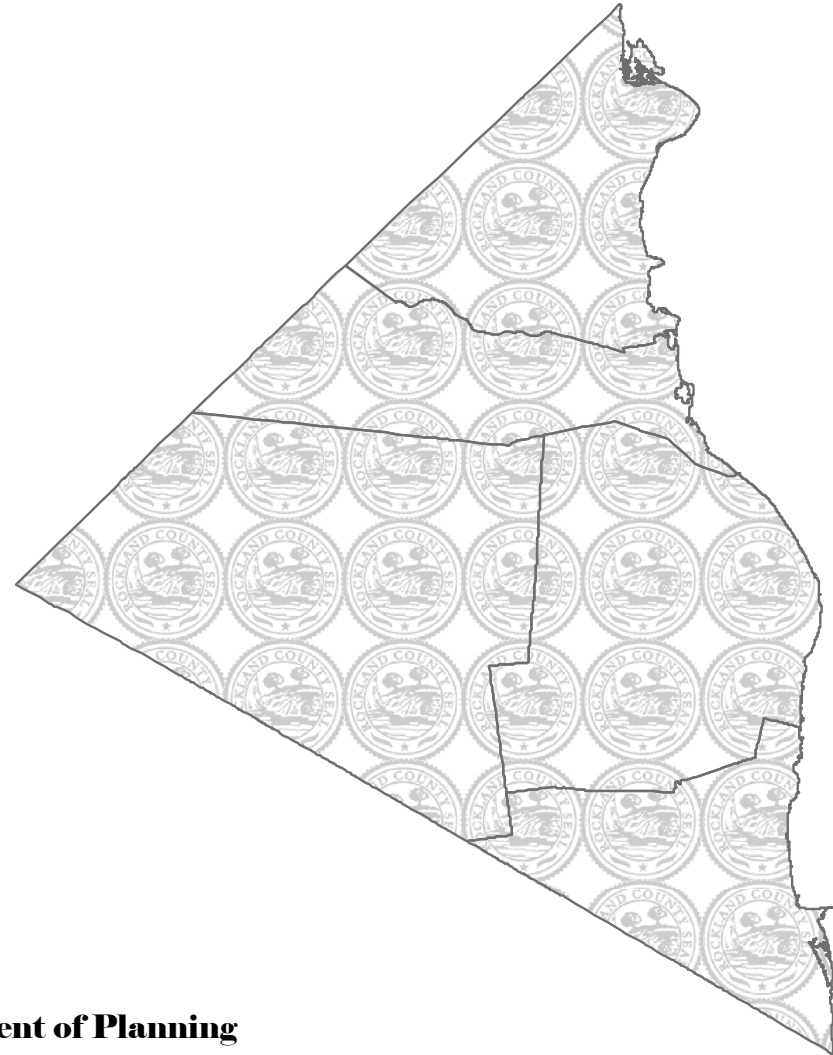


County of Rockland, New York

Adopted Capital Improvement Program

2024-2029

Edwin J. Day
Rockland County Executive



Capital Projects Committee

Rockland County Executive Office
Michael Hoblin

Rockland County Legislature
Nicole Doliner

Department of Planning
Adam Carsen
Douglas J. Schuetz

Department of Budget
Jaclyn Bettiol-Milani
Steven J. Grogan

Department of Finance
Stephen DeGroat
Michael Rockhill

Department of General Services
Robert H. Gruffi

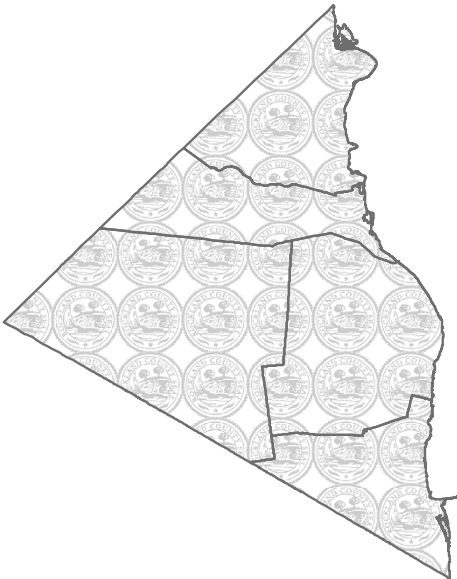
Department of Highways
Charles H. Vezzetti

ADOPTED

Prepared by the Rockland County Department of Planning
December 2023

TABLE I

2024-2029



Rockland County Capital Program: Existing and Authorized/Unfunded Projects

Six-Year Capital Project Cost/Listing of Projects by Location

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

COUNTY CENTER & COUNTYWIDE

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
1393	Various Open Capital 11-98	\$18,500	\$0	\$0	\$18,500	\$17,750	\$750	\$0	\$0	\$0	\$0	\$0	
1439	Historic County Courthouse Exterior Improvements	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	
1444	Various Open Capital Arts 2-05	\$41,075	\$0	\$0	\$41,075	\$37,325	\$3,750	\$0	\$0	\$0	\$0	\$0	
1447	Various Open Capital Arts 10-04	\$14,350	\$0	\$0	\$14,350	\$10,633	\$3,717	\$0	\$0	\$0	\$0	\$0	
1453	Various Open Capital Arts 12-06	\$38,900	\$0	\$0	\$38,900	\$36,699	\$2,201	\$0	\$0	\$0	\$0	\$0	
1455	Various Open Capital Arts 07-08	\$22,530	\$0	\$0	\$22,530	\$11,750	\$10,780	\$0	\$0	\$0	\$0	\$0	
1456	Correctional Center Security Improvements and Upgrades	\$2,250,000	\$500,000		\$2,750,000	\$1,682,634	\$567,366	\$500,000	\$0	\$0	\$0	\$0	
1461	County Center Buildings Emergency Generators & Electrical Improvements	\$1,800,000	\$0	\$0	\$1,800,000	\$322,638	\$738,681	\$738,681	\$0	\$0	\$0	\$0	
1463	Various Open Capital Arts 09-10	\$26,675	\$0	\$0	\$26,675	\$15,500	\$11,175	\$0	\$0	\$0	\$0	\$0	
1469	Countywide Buildings HVAC Improvements	\$1,000,000	\$0	\$0	\$1,000,000	\$783,003	\$216,997	\$0	\$0	\$0	\$0	\$0	
1470	Stony Point Highway Garage Improvements	\$500,000	\$500,000	\$0	\$1,000,000	\$265,663	\$234,337	\$500,000	\$0	\$0	\$0	\$0	
1476	Jail HVAC Preservation and Improvements	\$1,600,000	\$800,000	\$0	\$2,400,000	\$1,141,590	\$629,205	\$629,205	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

COUNTY CENTER & COUNTYWIDE

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
1480	Five-Year Application Server/Equipment & Software Replacement Program	\$1,700,000	\$0	\$0	\$1,700,000	\$919,483	\$390,259	\$390,258	\$0	\$0	\$0	\$0	
1481	Relocation of County Departments - Phase I	\$2,000,000	\$8,000,000	\$0	\$10,000,000	\$1,977,376	\$4,011,312	\$4,011,312	\$0	\$0	\$0	\$0	
1490	Various Open Capital Arts 10-13	\$11,003	\$0	\$0	\$11,003	\$3,960	\$3,522	\$3,521	\$0	\$0	\$0	\$0	
1491	Veterans and Indigent Cemeteries Improvements	\$1,200,000	\$0	\$0	\$1,200,000	\$296,245	\$451,878	\$451,877	\$0	\$0	\$0	\$0	
1492	Computers & Technology Equipment Upgrades-Computer Crimes Task Force & Intelligence Unit	\$900,000	\$0	\$0	\$900,000	\$422,958	\$477,042	\$0	\$0	\$0	\$0	\$0	
1493	County Document Management System (DMS)	\$2,000,000	\$0	\$0	\$2,000,000	\$1,027,929	\$486,036	\$486,035	\$0	\$0	\$0	\$0	
1495	County Clerk Space Upgrades and Improvements	\$350,000	\$500,000	\$0	\$850,000	\$182,436	\$167,564	\$250,000	\$250,000	\$0	\$0	\$0	
1499	Sheriff Building Elevator Upgrade & Improvements	\$450,000	\$50,000	\$0	\$500,000	\$440	\$249,780	\$249,780	\$0	\$0	\$0	\$0	
1500	Sheriff Jail Security Control Systems Improvements	\$2,000,000	\$0	\$0	\$2,000,000	\$92,718	\$953,641	\$953,641	\$0	\$0	\$0	\$0	
1501	County Office Building Bathroom Upgrades	\$1,000,000	\$0	\$0	\$1,000,000	\$372	\$499,814	\$499,814	\$0	\$0	\$0	\$0	
1502	County Office Building Elevator Upgrades & Improvements	\$800,000	\$50,000	\$0	\$850,000	\$549	\$424,726	\$424,725	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

COUNTY CENTER & COUNTYWIDE

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
1503	County Courthouse Roof Improvements	\$300,000	\$2,700,000	\$0	\$3,000,000	\$118	\$1,499,941	\$1,499,941	\$0	\$0	\$0	\$0	
1504	County ITS Network Cable System Upgrade and Improvements	\$0	\$2,100,000	\$0	\$2,100,000	\$0	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$0	
1505	Countywide Network Security Capital Project	\$3,900,000	\$0	\$0	\$3,900,000	\$1,100,551	\$933,150	\$933,150	\$933,149	\$0	\$0	\$0	
1506	Sheriff Comm-IT Equipment Replacement	\$1,030,000	\$0	\$0	\$1,030,000	\$519,493	\$510,507	\$0	\$0	\$0	\$0	\$0	
1508	Various Open Capital Arts - General	\$17,450	\$0	\$0	\$17,450	\$10,000	\$7,450	\$0	\$0	\$0	\$0	\$0	
1509	Various Open Capital Arts 4-06	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$0	\$0	\$0	\$0	\$0	
1510	Sheriff's Countywide License Plate Reader System	\$3,700,000	\$0	\$0	\$3,700,000	\$2,686,107	\$1,013,893	\$0	\$0	\$0	\$0	\$0	
1511	Legislature Audio & Video System Upgrades & Improvements	\$900,000	\$0	\$0	\$900,000	\$793,069	\$106,931	\$0	\$0	\$0	\$0	\$0	
1512	County Wide Buildings HVAC System Upgrades & Improvements	\$2,500,000	\$0	\$0	\$2,500,000	\$130	\$499,870	\$2,000,000	\$0	\$0	\$0	\$0	
1513	District Attorney - Scanning Project	\$150,000	\$0	\$0	\$150,000	\$145,557	\$4,443	\$0	\$0	\$0	\$0	\$0	Close Project: \$4,443 to Debt Service
1514	District Attorney - New NYS Discovery Mandate	\$100,000	\$0	\$0	\$100,000	\$29,593	\$70,407	\$0	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

COUNTY CENTER & COUNTYWIDE

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes	
							2024	2025	2026	2027	2028			2029
1516	District Attorney - Wiretap System	\$100,000	\$0	\$0	\$100,000	\$97,359	\$2,641	\$0	\$0	\$0	\$0	\$0		Close Project: \$2,641 to Debt Service
1517	Internet Only Wi-Fi for County Government	\$300,000	\$0	\$0	\$300,000	\$94,894	\$205,106	\$0	\$0	\$0	\$0	\$0		
1518	Countywide Firewall Replacement	\$750,000	\$0	\$0	\$750,000	\$122,380	\$627,620	\$0	\$0	\$0	\$0	\$0		
1519	County Government Center Buildings, Infrastructure & Parking Improvements	\$5,000,000		\$0	\$5,000,000	\$87,101	\$1,000,000	\$2,000,000	\$1,912,899	\$0	\$0	\$0		
1521	Old Highway Building Renovation	\$2,500,000	\$0	\$0	\$2,500,000	\$271,354	\$1,114,323	\$1,114,323	\$0	\$0	\$0	\$0		
1522	Peoplesoft Program Software Upgrade	\$1,000,000		\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0		
1523	Rockland County Firefighter Memorial	\$250,000	\$750,000	\$0	\$1,000,000	\$0	\$250,000	\$750,000	\$0	\$0	\$0	\$0		
Total:		\$42,227,683	\$16,750,000	\$0	\$58,977,683	\$15,207,357	\$21,238,015	\$19,436,263	\$3,096,048	\$0	\$0	\$0		

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

FIRE TRAINING CENTER

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
1865	FTC Building & Infrastructure Improvements	\$2,800,000	\$0	\$0	\$2,800,000	\$1,868,789	\$93,211	\$0	\$0	\$0	\$0	\$0	
1870	Firematic Training Site	\$4,000,000	\$0	\$0	\$4,000,000	\$3,904,939	\$95,061	\$0	\$0	\$0	\$0	\$0	
1871	Fire Training Center Electrical System Upgrades and Improvements	\$1,200,000	\$1,500,000	\$0	\$2,700,000	\$77,578	\$1,311,211	\$1,311,211	\$0	\$0	\$0	\$0	
1876	FTC Burn Building	\$9,000,000	\$0	\$0	\$9,000,000	\$16,405	\$1,000,000	\$7,983,595	\$0	\$0	\$0	\$0	
1877	Haz Mat Foam Pumper	\$750,000	\$0	\$350,000	\$750,000	\$166	\$749,834	\$0	\$0	\$0	\$0	\$0	CE recommends additional \$350,000 from Capital Funds
Total:		\$17,750,000	\$1,500,000	\$350,000	\$19,250,000	\$5,867,877	\$3,249,317	\$9,294,806	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

PUBLIC TRANSPORTATION

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes	
							2024	2025	2026	2027	2028			2029
18826	Monsey Park & Ride Design & Engineering	\$500,000	\$0	\$0	\$500,000	\$419,000	\$81,000	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18827	Building T Preventive Maintenance, Minor Construction & Security	\$700,000	\$0	\$0	\$700,000	\$98,623	\$601,377	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18832	Sparkill Park & Ride Construction	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Orangetown	
188310	Department of Public Transportation (Building T) Expansion - Design and Engineering	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18836	Purchase Six (6) 30' Transit Buses (TOR)	\$3,000,000	\$0	\$0	\$3,000,000	\$1,723,449	\$1,276,551	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18837	Purchase Two (2) 35' Transit Buses (TOR)	\$1,000,000	\$0	\$0	\$1,000,000	\$997,470	\$2,530	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18838	Bus Shelters - 2016	\$100,000	\$0	\$0	\$100,000	\$99,346	\$654	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18835	Purchase Nine (9) 40' Transit buses (TOR)	\$4,900,000	\$0	\$0	\$4,900,000	\$4,852,434	\$47,566	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18834	Monsey Park & Ride Construction	\$8,300,000	\$0	\$0	\$8,300,000	\$7,805,150	\$494,850	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local; Add'l \$1m 100% NYSDOT	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

PUBLIC TRANSPORTATION

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes	
							2024	2025	2026	2027	2028			2029
18843	Upgrade, Replacement - Building T HVAC, Design & Engineering	\$225,000	\$0	\$0	\$225,000	\$3,850	\$221,150	\$0	\$0	\$0	\$0	\$0	80% Fed, 10% State, 10% Local	
18849	Bus Shelters - 2020	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	80% Fed, 10% State, 10% Local	
18848	Repave, Restripe, ADA Compliance and Drainage work to Various County-wide Park and Rides	\$2,300,000	\$0	\$0	\$2,300,000	\$565,169	\$800,000	\$800,000	\$134,831	\$0	\$0	\$0	100% NYSDOT	
18847	Purchase Four (4) 15 Passenger Cutaway Buses for Clarkstown Mini Trans (REPL)	\$350,000	\$0	\$0	\$350,000	\$326,729	\$23,271	\$0	\$0	\$0	\$0	\$0	100 % NYSDOT	
18846	Purchase Five (5) MV-1 TRIPS (REPL)	\$350,000	\$0	\$0	\$350,000	\$210,495	\$139,505	\$0	\$0	\$0	\$0	\$0	100% NYSDOT	
18844	Rehab/Renovate Admin/Maintenance Building T	\$788,160	\$0	\$0	\$788,160	\$81,992	\$706,168	\$0	\$0	\$0	\$0	\$0	80% Fed, 10% State, 10% Local	
18842	Building T Gasoline Fuel Storage Tanks	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	100% NYS ATC Funding	
18841	Purchase two (2) 22' - 26' Cutaway for TRIPS (REPL)	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	80% Federal, 10% State, 10% Local	
18845	Bus Shelters - 2018	\$300,000	\$0	\$0	\$300,000	\$215,985	\$84,015	\$0	\$0	\$0	\$0	\$0	27% Fed; 70% State; 3% Local	
18858	Rehab/Renovate – Admin/ Maint Facility (Building T)	\$800,000		\$0	\$800,000	\$0	\$50,000	\$100,000	\$100,000	\$250,000	\$300,000	\$0	80% Fed., 10% State, 10% County	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

PUBLIC TRANSPORTATION

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes	
							2024	2025	2026	2027	2028			2029
18854	Building T Roof Replacement	\$1,400,000	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18853	Purchase eleven (11) 35' Transit Buses	\$5,800,000	\$0	\$0	\$5,800,000	\$5,550,813	\$249,187	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18852	Purchase six (6) 30' Transit Buses	\$4,350,000	\$0	\$0	\$4,350,000	\$2,894,069	\$1,455,931	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18851	Purchase Five (5) 40' Transit Buses	\$3,150,000	\$0	\$0	\$3,150,000	\$2,987,422	\$162,578	\$0	\$0	\$0	\$0	\$0	80% Fed; 10% State; 10% Local	
18850	Purchase Twenty-one (21) 22'-24' Cutaway TRIPS (Repl)	\$2,625,000	\$0	\$0	\$2,625,000	\$0	\$2,625,000	\$0	\$0	\$0	\$0	\$0	80% Fed, 10% State, 10% Local	
18859	Purchase Two (2) 40' Transit Buses	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	80% Fed., 10% State, 10% County	
18857	Bus Shelters	\$800,000	\$0	\$0	\$800,000	\$0	\$300,000	\$300,000	\$200,000	\$0	\$0	\$0	100% State	
18855	Strategic Performance Planning Study for Route 303 and Route 304	\$800,000	\$0	\$0	\$800,000	\$80,000	\$120,000	\$400,000	\$200,000	\$0	\$0	\$0	80% Federal, 20% County	
18856	Solar Lighting for Bus Shelters	\$250,000	\$0	\$0	\$250,000	\$73,905	\$88,048	\$88,047	\$0	\$0	\$0	\$0	100% State	
18862	Purchase Two (2) 35' Transit Buses	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	80% Fed., 10% State, 10% County	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

PUBLIC TRANSPORTATION

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
18861	Purchase Two (2) 30' Transit Buses (Replacement)	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	80% Fed., 10% State, 10% County
18860	Purchase Two (2) 30' Transit Buses	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	80% Fed., 10% State, 10% County
18863	Purchase Two (2) 35' Transit Buses (Replacement)	\$1,600,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	80% Fed., 10% State, 10% County
1926	Purchase and Install ITS Equipment (TOR & TZx)	\$5,000,000	\$0	\$0	\$5,000,000	\$1,771,414	\$2,000,000	\$1,228,586	\$0	\$0	\$0	\$0	F-80%, S-10%, C-10% MTA surplus
Total:		\$59,438,160	\$0	\$0	\$59,438,160	\$30,757,315	\$22,979,381	\$4,516,633	\$634,831	\$250,000	\$300,000	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

ENVIRONMENTAL RESOURCES

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
1979	Haverstraw Bay Park Infrastructure Improvements	\$1,550,000	\$400,000	\$0	\$1,950,000	\$1,398,151	\$151,849	\$400,000	\$0	\$0	\$0	\$0	
1982	County Parks Infrastructure Upgrades and Improvements	\$200,000	\$400,000	\$0	\$600,000	\$0	\$200,000	\$400,000	\$0	\$0	\$0	\$0	
1983	Open Space Acquisition & Preservation Program	\$10,000,000	\$20,000,000	\$5,000,000	\$30,000,000	\$5,476,003	\$4,523,997	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	CE Recommends \$5,000,000 contribution from General Fund
Total:		\$11,750,000	\$20,800,000	\$5,000,000	\$32,550,000	\$6,874,154	\$4,875,846	\$5,800,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

HEALTH CENTER

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes	
							2024	2025	2026	2027	2028			2029
2093	Fire Alarms and Security System Improvements	\$2,400,000	\$500,000	\$0	\$2,900,000	\$1,177,147	\$1,722,853	\$0	\$0	\$0	\$0	\$0		
2094	Health Center Roads, Parking Lots, Site Lighting	\$675,000	\$875,000	\$0	\$1,550,000	\$326,628	\$611,686	\$611,686	\$0	\$0	\$0	\$0		
2098	Health Center Buildings & Infrastructure Improvements	\$2,200,000	\$0	\$0	\$2,200,000	\$1,995,633	\$204,367	\$0	\$0	\$0	\$0	\$0		
2100	Building A Elevators Upgrades and Improvements	\$2,900,000	\$500,000	\$0	\$3,400,000	\$181,060	\$1,072,980	\$1,072,980	\$1,072,980	\$0	\$0	\$0		
2103	Building A 1st & 2nd Floors Renovation - Phase 1 Design Plans & Specifications	\$0	\$2,700,000	\$0	\$2,700,000	\$0	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	80% State, 20% Local	
2104	Building D - Health Department Upgrades and Improvements	\$11,000,000	\$0	\$0	\$11,000,000	\$444,806	\$5,277,597	\$5,277,597	\$0	\$0	\$0	\$0	36% State, 64% Local	
2105	New Police Academy - Building G	\$7,000,000	\$0	\$0	\$7,000,000	\$5,225,609	\$1,774,391	\$0	\$0	\$0	\$0	\$0		
2106	Board of Elections Storage Building	\$3,700,000	\$0	\$0	\$3,700,000	\$8,800	\$3,691,200	\$0	\$0	\$0	\$0	\$0		
2107	DA - Special Victims Unit	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0		
2108	Building C Roof Replacement	\$1,100,000	\$200,000	\$0	\$1,300,000	\$86,069	\$606,966	\$606,965	\$0	\$0	\$0	\$0		
2109	Building A Roof Improvements	\$6,000,000	\$0	\$0	\$6,000,000	\$333,204	\$2,000,000	\$2,000,000	\$1,666,796	\$0	\$0	\$0		
2110	Building F Interior & Exterior Renovations & Improvements	\$2,000,000	\$900,000	\$0	\$2,900,000	\$1,534,842	\$1,365,158	\$0	\$0	\$0	\$0	\$0		

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

HEALTH CENTER

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
2111	Building C Interior & Exterior Renovations & Improvements	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	
2112	Building R Interior & Exterior Upgrades & Improvements	\$600,000	\$0	\$0	\$600,000	\$130	\$249,870	\$350,000	\$0	\$0	\$0	\$0	
2113	Health Center Central Plant Electrical System Improvements	\$900,000	\$2,100,000	\$0	\$3,000,000	\$130	\$499,870	\$2,500,000	\$0	\$0	\$0	\$0	
2114	Health Center Central Plant Heating & Cooling System	\$900,000	\$2,100,000	\$0	\$3,000,000	\$134	\$499,866	\$2,500,000	\$0	\$0	\$0	\$0	
2115	Buildings D, E, F, G, H, J, K Roofs Replacements	\$3,000,000	\$0	\$0	\$3,000,000	\$134	\$999,866	\$2,000,000	\$0	\$0	\$0	\$0	
2116	Warming Center	\$4,000,000	\$0	\$0	\$4,000,000	\$138	\$399,862	\$1,800,000	\$1,800,000	\$0	\$0	\$0	
2117	Building L Renovations & Improvements	\$9,000,000		\$0	\$9,000,000	\$62,944	\$4,468,528	\$4,468,528	\$0	\$0	\$0	\$0	
Total:		\$57,375,000	\$13,050,000	\$0	\$70,425,000	\$11,377,408	\$28,470,060	\$26,037,756	\$4,539,776	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

HIGHWAYS

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
3269	River Road Rehabilitation	\$11,700,000	\$0	\$0	\$11,700,000	\$11,700,000	\$0	\$0	\$0	\$0	\$0	\$0	F-80, S-15, C-5
3311	West Washington Ave Study/Reconstruction	\$7,008,000	\$4,200,000	\$0	\$11,208,000	\$1,330,674	\$1,877,326	\$5,000,000	\$3,000,000	\$0	\$0	\$0	80% Federal, 15% State, 5% Local
3314	Forshay Road Reconstruction	\$14,744,200	\$0	\$0	\$14,744,200	\$14,205,339	\$538,861	\$0	\$0	\$0	\$0	\$0	F-80; S-15;C-5
3347	Construct a Turning Lane at the Intersection of Thiells Mt. Ivy Road and Suffern Lane & at the Intersection of Suffern Lane and Hammond Road Going Eastbound	\$7,000,000	\$500,000	\$0	\$7,500,000	\$613,156	\$4,100,000	\$2,286,844	\$0	\$0	\$0	\$0	Fed 80%, State 15%, County 5%
3374	New City-Congers Road - Brewery Road to Lake DeForest	\$853,000	\$10,147,000	\$0	\$11,000,000	\$696,344	\$156,656	\$7,147,000	\$3,000,000	\$0	\$0	\$0	75% F, 20% S, 5% C
3386	North Main Street - New City Road Improvements	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$300,000	\$1,100,000	\$1,100,000	\$0	\$0	\$0	80% Federal, 20% Local
3395	Three-Year Curb Replacement Program	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	
3400	Bridge and Culvert Repair & Maintenance (Three-Year Program)	\$1,000,000	\$2,000,000	\$0	\$3,000,000	\$1,170	\$998,830	\$1,000,000	\$1,000,000	\$0	\$0	\$0	
3403	Spook Rock Road Spillway	\$5,000,000	\$0	\$0	\$5,000,000	\$170,541	\$1,609,820	\$1,609,820	\$1,609,819	\$0	\$0	\$0	
3404	Thiells Mt. Ivy Road	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$1,200,000	\$1,300,000	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

HIGHWAYS

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
3406	Renovation and Replacement Gurnee Avenue Tunnel	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$500,000	\$2,500,000	\$0	\$0	\$0	\$0	
3410	Willow Grove Road Improvements	\$0	\$4,400,000	\$0	\$4,400,000	\$0	\$400,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	
3411	County Facilities Parking Lot Repair & Resurfacing Program	\$2,000,000	\$0	\$0	\$2,000,000	\$1,049,683	\$950,317	\$0	\$0	\$0	\$0	\$0	
3412	Williams Street Bridge - Piermont	\$0	\$7,000,000	\$0	\$7,000,000	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	80% Federal, 15% State, 5% Local
3413	Pascack Road at Lawrence Street Intersection Improvements	\$2,000,000	\$1,000,000	\$0	\$3,000,000	\$456,699	\$1,543,301	\$1,000,000	\$0	\$0	\$0	\$0	80% Federal, 20% Local
3414	New Highway Facility	\$40,500,000	\$2,000,000	\$0	\$42,500,000	\$40,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	
3415	Grassy Point Road over Minisceongo Creek Bridge Replacement	\$6,700,000	\$0	\$0	\$6,700,000	\$6,069,115	\$630,885	\$0	\$0	\$0	\$0	\$0	Anticipated 95% State; 5% Local
3416	Germonds Road/Little Tor Road Intersection Improvements	\$550,000	\$2,950,000	\$0	\$3,500,000	\$543,224	\$1,478,388	\$1,478,388	\$0	\$0	\$0	\$0	80% Fed; 15% State; 5% County
3417	Replacement of Townline Road Culvert	\$1,000,000	\$0	\$0	\$1,000,000	\$984,694	\$15,306	\$0	\$0	\$0	\$0	\$0	100% State up to \$348,000
3418	Replacement of Hungry Hollow Road Culvert	\$1,500,000	\$0	\$0	\$1,500,000	\$1,465,641	\$34,349	\$0	\$0	\$0	\$0	\$0	100% State up to \$555,000
3419	Rehabilitation of Call Hollow Road Bridge	\$1,800,000	\$0	\$0	\$1,800,000	\$1,700,025	\$99,975	\$0	\$0	\$0	\$0	\$0	95% Federal up to \$808,000

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

HIGHWAYS

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes	
							2024	2025	2026	2027	2028			2029
3420	3-Year Road Resurfacing Program 2020-2022	\$6,000,000	\$0	\$0	\$6,000,000	\$3,048,665	\$2,951,335	\$0	\$0	\$0	\$0	\$0		
3421	3-Year Equipment Replacement Program 2020-2022	\$6,000,000	\$0	\$0	\$6,000,000	\$2,744,474	\$3,255,526	\$0	\$0	\$0	\$0	\$0		
3422	Rockland County Highway Yard Improvements	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0		
3423	New Highway Facility - Maintenance Equipment and Furnishings	\$900,000	\$0	\$0	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0		
3424	Retaining Wall Reconstruction Wayne Ave/West Main St/Old Rte 210	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,400,000	\$100,000	\$0	\$0	\$0	\$0		
3425	Tweed Boulevard Retaining Wall Reconstruction	\$5,000,000		\$0	\$5,000,000	\$1,709	\$4,998,291	\$0	\$0	\$0	\$0	\$0		
3426	Gagan Road Bridge Replacement	\$700,000	\$3,300,000	\$0	\$4,000,000	\$556,987	\$1,721,507	\$1,721,506	\$0	\$0	\$0	\$0		
3427	Lawrence Street Bridge Rehabilitation	\$500,000	\$1,500,000	\$0	\$2,000,000	\$373,007	\$813,497	\$813,496	\$0	\$0	\$0	\$0		
3428	Snake Hill Road Bridge Rehabilitation	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	100% County	
3429	Building 8 - Cold Storage Building for New Highway Facility	\$2,600,000		\$0	\$2,600,000	\$173	\$1,299,913	\$1,299,814	\$0	\$0	\$0	\$0		
Total:		\$126,555,200	\$50,047,000	\$0	\$176,602,200	\$89,111,320	\$40,924,083	\$34,356,868	\$11,709,819	\$0	\$0	\$0		

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

HOSPITAL

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
4466	Building E - Utility Plant Equipment Removal/Improvements	\$26,500,000	\$0	\$0	\$26,500,000	\$25,532,335	\$967,665	\$0	\$0	\$0	\$0	\$0	
Total:		\$26,500,000	\$0	\$0	\$26,500,000	\$25,532,335	\$967,665	\$0	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

PLANNING

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
5403	West Shore Railroad Safety and Quiet Zone Project	\$7,100,000	\$0	\$0	\$7,100,000	\$1,931,944	\$2,584,028	\$2,584,028	\$0	\$0	\$0	\$0	F-80%; S-10%
5407	GIS Infrastructure Upgrading	\$1,620,000	\$0	\$0	\$1,620,000	\$1,433,255	\$186,745	\$0	\$0	\$0	\$0	\$0	
5408	County Comprehensive Plan Update		\$900,000		\$900,000		\$150,000	\$400,000	\$350,000	\$0	\$0	\$0	
Total:		\$8,720,000	\$900,000	\$0	\$9,620,000	\$3,365,199	\$2,920,773	\$2,984,028	\$350,000	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

SEWER DISTRICT #1

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
6150	Western Ramapo Sewer Extension	\$168,000,000	\$0	\$0	\$168,000,000	\$166,369,018	\$1,630,982	\$0	\$0	\$0	\$0	\$0	Federal - \$6,482,308
6200	Town and Village Sewers	\$19,800,000	\$0	\$0	\$19,800,000	\$19,494,027	\$305,973	\$0	\$0	\$0	\$0	\$0	
6270	Interceptor Improvements - Phase I	\$6,835,500	\$0	\$0	\$6,835,500	\$6,391,502	\$443,998	\$0	\$0	\$0	\$0	\$0	
6275	Union Hill and Tallman Pump Station Upgrade	\$21,000,000	\$0	\$0	\$21,000,000	\$606,504	\$10,196,748	\$10,196,748	\$0	\$0	\$0	\$0	
6280	Wastewater Treatment Plant Odor Control Replacement Project	\$18,496,000	\$0	\$0	\$18,496,000	\$18,496,000	\$0	\$0	\$0	\$0	\$0	\$0	
6310	Main Pump Station Upgrade Project	\$19,500,000	\$0	\$0	\$19,500,000	\$8,757,201	\$10,742,799	\$0	\$0	\$0	\$0	\$0	
6315	Screening Improvements	\$9,238,000	\$0	\$0	\$9,238,000	\$588,546	\$4,324,747	\$4,324,727	\$0	\$0	\$0	\$0	
6320	Sludge Dewatering Upgrade	\$44,000,000	\$0	\$0	\$44,000,000	\$1,068,594	\$5,381,406	\$31,100,000	\$6,450,000	\$0	\$0	\$0	100% NYS EFC & Bonds
6325	WWTP Outfall Diffuser	\$0	\$11,000,000	\$0	\$11,000,000	\$0	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	100% NYS EFC & Bonds
6330	Sludge Thickeners Upgrade Project	\$7,100,000	\$0	\$0	\$7,100,000	\$276,350	\$2,274,550	\$2,274,550	\$2,274,550	\$0	\$0	\$0	
6340	Pump Station Screenings Upgrade	\$7,810,000	\$4,190,000	\$0	\$12,000,000	\$0	\$180,000	\$5,910,000	\$5,910,000	\$0	\$0	\$0	
6345	69kV Substation Upgrade		\$20,535,000		\$20,535,000		\$50,000	\$50,000	\$435,000	\$10,000,000	\$10,000,000	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

SEWER DISTRICT #1

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
6350	Pump Station Telemetry Upgrade		\$1,000,000		\$1,000,000		\$35,000	\$145,000	\$410,000	\$410,000	\$0	\$0	
6355	WWTP Blower Upgrade		\$1,000,000		\$1,000,000		\$35,000	\$145,000	\$410,000	\$410,000	\$0	\$0	
6360	Ramapo Interceptor - Emergency Repairs	\$4,400,000		\$0	\$4,400,000	\$4,312,522	\$87,478	\$0	\$0	\$0	\$0	\$0	Close Project: \$87,478 to Sewer Debt Service
6365	Twin Avenue Sewer Upgrade		\$5,700,000		\$5,700,000		\$35,000	\$585,000	\$5,080,000	\$0	\$0	\$0	
6370	Interceptor Improvements – Phase II		\$20,000,000		\$20,000,000		\$35,000	\$965,000	\$9,500,000	\$9,500,000	\$0	\$0	
6375	AWTP PLC Upgrade		\$1,000,000		\$1,000,000		\$35,000	\$145,000	\$410,000	\$410,000	\$0	\$0	
Total:		\$326,179,500	\$64,425,000	\$0	\$390,604,500	\$226,360,264	\$41,293,681	\$61,341,025	\$30,879,550	\$20,730,000	\$10,000,000	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

DRAINAGE

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
7055	Pascack Brook - Lake Suzanne to King Terrace	\$3,000,000	\$0	\$0	\$3,000,000	\$1,635,435	\$1,364,565	\$0	\$0	\$0	\$0	\$0	Close Project: \$1,322,769 to Debt Service, \$30,000 for Arts in Public Spaces
7084	Demarest Kill or Related Stream(s) in the Vicinity of Lake Lucille off of Zukor Road and Needed Companion Road Work	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	Pending
7104	Nauraushaun Brook Improvement	\$175,000	\$3,825,000	\$0	\$4,000,000	\$67,724	\$107,276	\$1,912,500	\$1,912,500	\$0	\$0	\$0	Close Project: \$102,276 to Debt Service, \$1,750 for Arts in Public Spaces
7105	Lake Suzanne - Town of Ramapo - Dredge, Deepen Lake, etc.	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	Pending
7107	Nauraushaun Brook at May Place - Nanuet	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
7109	Drainage Improvements - Memorial Park	\$300,000	\$2,700,000	\$0	\$3,000,000	\$845	\$299,155	\$2,700,000	\$0	\$0	\$0	\$0	
7111	Reevaluation and Update Study - Flood Mitigation in the Suffern, New York area	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	
7112	Hurricane Irene Repairs - Drainage	\$7,300,000	\$0	\$0	\$7,300,000	\$4,640,166	\$2,659,834	\$0	\$0	\$0	\$0	\$0	Close Project: \$2,130,273 to Debt Service
7114	Cranford Drive Improvement Project/Clarkstown	\$1,200,000	\$0	\$0	\$1,200,000	\$1,045,477	\$154,523	\$0	\$0	\$0	\$0	\$0	Close Project: \$54,523 to Debt Service, \$12,000 for Arts in Public Spaces

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

DRAINAGE

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
7115	Demarest Kill County Park Dam	\$6,500,000	\$0	\$0	\$6,500,000	\$6,331,987	\$168,013	\$0	\$0	\$0	\$0	\$0	
7117	Muddy Creek Flood Mitigation Study	\$600,000	\$0	\$0	\$600,000	\$108,211	\$491,789	\$0	\$0	\$0	\$0	\$0	Close Project: \$491,789 to Debt Service, \$6,000 for Arts in Public Spaces
7123	Demarest Kill Embankment Repairs	\$400,000	\$0	\$0	\$400,000	\$20,712	\$189,644	\$189,644	\$0	\$0	\$0	\$0	
7128	Minisceongo Creek Embankment Stabilization Project	\$900,000	\$0	\$0	\$900,000	\$11,535	\$888,465	\$0	\$0	\$0	\$0	\$0	25% Village; 75% County
7129	Minisceongo Creek Pedestrian Bridge	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	25% Village; 75% County
7131	West Branch of Hackensack River Study	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	
7132	Sparkill Floodplain Remediation	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	Close Project
7133	Sparkill Creek Fill Removal	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	
7134	Mahwah River Embankment Stabilization, Memorial Dr, Suffern	\$1,000,000	\$0	\$0	\$1,000,000	\$12,817	\$137,183	\$850,000	\$0	\$0	\$0	\$0	County 50%, Village 50%
Total:		\$21,475,000	\$18,425,000	\$0	\$39,900,000	\$13,874,909	\$12,960,447	\$11,152,144	\$1,912,500	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

ROCKLAND COMMUNITY COLLEGE

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
8292	Replace Metal Roof Library	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0	S-50%; C-50%
8309	RCC Roads, Parking Lots, Sidewalks Improvement	\$1,300,000	\$0	\$0	\$1,300,000	\$722,540	\$577,460	\$0	\$0	\$0	\$0	\$0	50% S
8310	RCC Fieldhouse/PE Building Interior & Exterior Improvements	\$7,600,000	\$0	\$0	\$7,600,000	\$3,315,757	\$2,142,122	\$2,142,121	\$0	\$0	\$0	\$0	50% State
8311	RCC - Utility Plant Improvements & Upgrades	\$700,000	\$300,000	\$0	\$1,000,000	\$144,206	\$555,794	\$300,000	\$0	\$0	\$0	\$0	
8312	RCC - Electrical System Improvements & Upgrades	\$2,700,000	\$0	\$0	\$2,700,000	\$142,388	\$1,278,806	\$1,278,806	\$0	\$0	\$0	\$0	
8313	Security Improvements	\$910,000	\$0	\$0	\$910,000	\$480,632	\$214,684	\$214,684	\$0	\$0	\$0	\$0	
8315	Campus Main Water System Improvements	\$150,000	\$2,050,000	\$0	\$2,200,000	\$112,808	\$1,043,596	\$1,043,596	\$0	\$0	\$0	\$0	50% State (SUNY)
8317	Academic II Building - Plumbing Systems Improvements	\$250,000	\$250,000	\$0	\$500,000	\$642	\$249,358	\$250,000	\$0	\$0	\$0	\$0	50% State (SUNY)
8318	Swimming Pool Rehabilitation	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	50% State, 50% Local
8319	RCC Student Information & Financial Software Upgrade	\$0	\$2,300,000	\$0	\$2,300,000	\$0	\$300,000	\$2,000,000	\$0	\$0	\$0	\$0	50% DASNY; 50% County
8320	RCC Tennis Court Replacement	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	50% DASNY; 50% County
8321	RCC Elevated Walkways Upgrades and Improvements	\$400,000	\$1,300,000	\$0	\$1,700,000	\$242	\$649,758	\$1,050,000	\$0	\$0	\$0	\$0	50% DASNY; 50% County

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

ROCKLAND COMMUNITY COLLEGE

Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
							2024	2025	2026	2027	2028		
8322	RCC Cultural Arts Center HVAC Improvements & Upgrades	\$800,000	\$0	\$0	\$800,000	\$234	\$399,883	\$399,883	\$0	\$0	\$0	\$0	50% DASNY; 50% County
8323	RCC Brucker Hall Emergency Generator	\$0	\$800,000	\$0	\$800,000	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	50% DASNY; 50% County
8324	Fieldhouse Floor Replacement	\$0	\$3,500,000	\$0	\$3,500,000	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	50% State; 50% County
8325	Athletic Fields Upgrades and Improvements	\$0	\$1,700,000	\$0	\$1,700,000	\$0	\$400,000	\$1,300,000	\$0	\$0	\$0	\$0	50% State; 50% County
8326	ADA Program	\$200,000	\$800,000	\$0	\$1,000,000	\$527	\$199,473	\$800,000	\$0	\$0	\$0	\$0	50% State; 50% County
8327	Outdoor Performing Arts Space	\$0	\$1,700,000	\$0	\$1,700,000	\$0	\$400,000	\$1,300,000	\$0	\$0	\$0	\$0	50% State; 50% County
8328	Transportation Hub	\$0	\$1,700,000	\$0	\$1,700,000	\$0	\$400,000	\$1,300,000	\$0	\$0	\$0	\$0	50% State; 50% County
8329	Buildings and Infrastructure Improvements	\$650,000	\$1,350,000	\$0	\$2,000,000	\$103,032	\$632,323	\$632,323	\$632,322	\$0	\$0	\$0	50% State; 50% County
8330	RCC Brucker Hall Roof Replacement	\$1,500,000	\$0	\$0	\$1,500,000	\$134	\$49,866	\$1,450,000	\$0	\$0	\$0	\$0	50% State, 50% County
8331	RCC Academic 1 Plumbing, Mechanical & HVAC Improvements	\$500,000	\$0	\$0	\$500,000	\$138	\$249,862	\$250,000	\$0	\$0	\$0	\$0	50% State, 50% County
8332	RCC Fixtures Replacement	\$950,000	\$0	\$0	\$950,000	\$134	\$349,866	\$300,000	\$300,000	\$0	\$0	\$0	50% State, 50% County

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Cost

Listing of Existing Projects By Location

ROCKLAND COMMUNITY COLLEGE

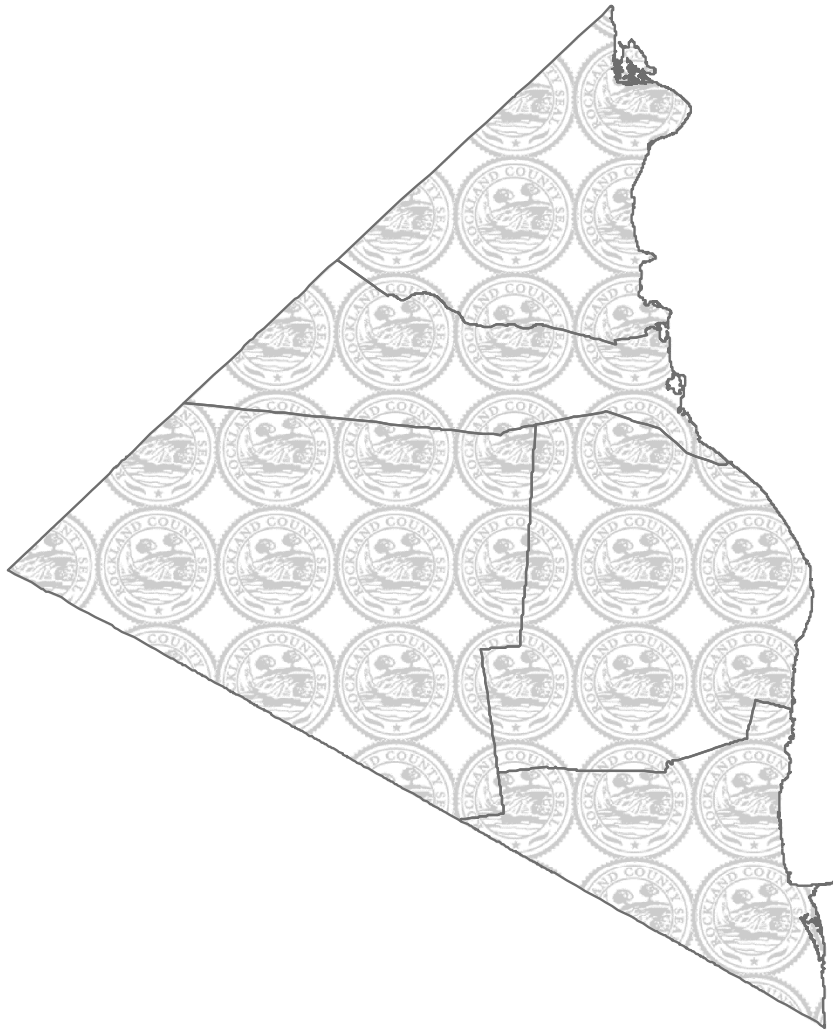
Project Number	Project Name	Currently Funded	Current Authorized Unfunded	Increase/Decrease Requested	Total Project Cost	Amount Expended & Encumbered	Anticipated Expenditures					Local Share %	Remarks/Committee Notes	
							2024	2025	2026	2027	2028			2029
8333	RCC-Bldg. Keying & Card Access Systems	\$0	\$750,000	\$0	\$750,000	\$0	\$50,000	\$700,000	\$0	\$0	\$0	\$0	50% State, 50% County	
8334	RCC-Masonry	\$0	\$750,000	\$0	\$750,000	\$0	\$50,000	\$700,000	\$0	\$0	\$0	\$0	50% State, 50% County	
8335	RCC-Facilities Master Plan Update	\$250,000	\$50,000	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	50% State, 50% County	
Total:		\$18,860,000	\$23,200,000	\$0	\$42,060,000	\$5,023,414	\$14,492,851	\$21,611,413	\$932,322	\$0	\$0	\$0		

TABLE II

2024-2029

Rockland County Capital Program:

Existing Project Descriptions



County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1393 Project Name: Various Open Capital 11-98

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$18,500	\$18,500	\$0	\$0	\$17,750
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	2000 & 2001 budgets		

Remarks/Committee Comments:

Project 1439 Project Name: Historic County Courthouse Exterior Improvements

Project Description: This project is to provide funding for engineering and architectural design services and related construction for the exterior improvements to the Old County Courthouse Building. The old courthouse building exterior limestone is severely stained from vegetation and environmental dirt. The limestone must be cleaned and restored back to its original color. In addition, the north west side exterior brick must be overlaid with matching mortar to the new courthouse exterior finish. Building windows require repair and replacement with energy efficient windows. Exterior building architectural decorative doors, accents etc. must be preserved. The building is listed as a Historic Building with the New York State Historical Preservation Association.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$800,000	\$0	\$800,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 1444 Project Name: Various Open Capital Arts 2-05

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$41,075	\$41,075	\$0	\$0	\$37,325
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	2006, 2011, 445-14		

Remarks/Committee Comments:

Project 1447 Project Name: Various Open Capital Arts 10-04

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$14,350	\$14,350	\$0	\$0	\$10,633
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 1453 Project Name: Various Open Capital Arts 12-06

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$38,900	\$38,900	\$0	\$0	\$36,699
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	2008 Budget		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1455 Project Name: Various Open Capital Arts 07-08

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$22,530	\$22,530	\$0	\$0	\$11,750
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 1456 Project Name: Correctional Center Security Improvements and Upgrades

Project Description: This project is to provide funding for the design, installation and construction of improvements and upgrading to the Correctional Center's Security Systems. The Correctional Center has been operating since 1987. The existing security system; electronic perimeter fence, stationary wire fence, cameras, paging, underground electrical and other related security equipment have reached their life expectancy. This equipment requires immediate replacement with upgraded modern security equipment. This security equipment must be integrated into the correctional center's security program. Failure of any piece of equipment can create a potentially unsafe condition. Requesting additional funding of \$700,000 to provide for replacement of the jail Computerized Security System. The security system controls all access to all areas of the jail. Every door, lock, voice communications, night tour compliance etc. are controlled by the master system. The existing system is 15 years old and has reached its useful life expectancy. It requires replacement within the next year. Failure of the system will significantly impact the security and safety of all parties within the jail.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,750,000	\$2,250,000	\$500,000		\$1,682,634
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	93-12, 232-14, 312-1		

Remarks/Committee Comments:

Project 1461 Project Name: County Center Buildings Emergency Generators & Electrical Improvements

Project Description: This project is to provide funding for the design and construction of emergency generators and electrical improvements to the County Office Building, Sain Building, Highway Building and 2 New Hempstead Road Building. These buildings do not have any emergency back-up power as required by code. The project is to access the present buildings' electrical system, design improvements and perform construction for installation of new electrical systems and emergency generators.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,800,000	\$1,800,000	\$0	\$0	\$322,638
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	262-13		

Remarks/Committee Comments:

Project 1463 Project Name: Various Open Capital Arts 09-10

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$26,675	\$26,675	\$0	\$0	\$15,500
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1469 **Project Name: Countywide Buildings HVAC Improvements**

Project Description: This project is to provide funding for the design and construction of HVAC improvements to County Buildings. These improvements are for HVAC equipment, ducts, controls, and other related components. Improvements are to provide needed air quality for interior work spaces.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$1,000,000	\$0	\$0	\$783,003

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	328-12, 201-19		

Remarks/Committee Comments:

Project 1470 **Project Name: Stony Point Highway Garage Improvements**

Project Description: This project is to provide funding for the design and construction improvements to the Stony Point Highway Garage. The garage consists of several buildings used for storage of highway materials and supplies. The buildings and site require significant improvements. These improvements include, and are not limited to, buildings interior and exterior spaces, site lighting, drainage, parking, black topping, perimeter security fencing, environmental equipment controls, roofing, heating, windows, doors, etc. Improvements shall be made to be code and OSHA compliant.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$500,000	\$500,000	\$0	\$265,663

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	260-13		

Remarks/Committee Comments:

Project 1476 **Project Name: Jail HVAC Preservation and Improvements**

Project Description: Funding will be provided for professional engineering design consulting services and construction activities related to the Rockland County Jail's HVAC system. This is required for the inspection, survey, recalibration, repair, cleaning and improvements to the HVAC systems and components. The existing HVAC systems provide fresh air ventilation, conditioned air and exhaust ventilation throughout the jail. Since the jail does not have operable windows, these systems are critical to its daily operation. It has been five years since the last overall inspection, calibration, and improvements to the HVAC systems. It is imperative that they operate efficiently so that the high level of personnel and inmate safety is maintained. The additional funds are needed to provide sufficient funding to perform project work scope of modifying, repairing and improving the building HVAC systems and controls. Project just awarded \$570,000 HVAC improvements to Jail.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,400,000	\$1,600,000	\$800,000	\$0	\$1,141,590

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	469-13,245-17,240-20		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1480 Project Name: Five-Year Application Server/Equipment & Software Replacement Program

Project Description: This new capital project will provide a long-term Information Technology Plan (5 Year Plan) for upgrading application servers, software and the associated networking equipment. Significant benefits will be obtained by having this vital project including ensuring that critical applications are always available to end users and secure from attack. Establishment of this new project will centralize procurement of all requests within the MIS Division restricting departments from going out on their own to purchase costly IT items such as servers, switches, routers, UPS equipment, storage/back-up equipment and individual software packages and licenses. Significant savings will be realized with MIS involvement by reducing overall equipment costs, licensing, maintenance and the manpower associated with reviewing options, obtaining State contract pricing and confirming specifications. Finally all application servers and software requests submitted through this new process will be thoroughly researched by the MIS Division. This research will include confirming specifications for client-server based options, alternates such as Cloud-based or hosted solutions, as well as an overview of the financial impact on both Capital and Operating funding.

This new capital project should have a bonding cycle of every other year over the course of six years. This will allow us to rotate out all equipment and services on an ongoing based and not have to address every application immediately within departmental operating budgets. It will also allow us to address new applications and research alternatives such as hosted or cloud-based solutions. Some of the issues with hosted and cloud-based solutions include security of our data and the ability to fund these solutions with operating budgets since many do not require any equipment related expenditures.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,700,000	\$1,700,000	\$0	\$0	\$919,483

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	317-15		

Remarks/Committee Comments:

Project 1481 Project Name: Relocation of County Departments - Phase I

Project Description: This project is to provide funding for the relocation of County Departments affected by the closing of the Department of Hospitals Hospital and Nursing Care Center. Departments directly affected are Facilities Management, Purchasing, MIS, Medical Examiner and Health. Other departments may be affected depending on relocations. Relocation of these departments will require space design, building design, construction, furniture, furnishings and equipment. Existing building space will require renovation, improvements and code compliance for the new occupancies.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$10,000,000	\$2,000,000	\$8,000,000	\$0	\$1,977,376

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	255-15,433-16,198-18		

Remarks/Committee Comments:

Project 1490 Project Name: Various Open Capital Arts 10-13

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$11,003	\$11,003	\$0	\$0	\$3,960

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1491 **Project Name: Veterans and Indigent Cemeteries Improvements**

Project Description: This project is to provide funding for the improvements and development of the Highview indigent and Fred Loescher and Gary Onderdunk veterans cemeteries. The improvements and development shall address site roadways, drainage, signage, landscaping, lighting, fencing, plantings, shrubbery, meditation benches, engineering design services, surveying as required to provide a quality environment for reflection, meditation and remembrance of deceased family members who honorably served in the United States Military. Additional funding needed to make needed improvements and repairs to the cemeteries (Site roads, landscaping, burial plots, drainage, etc.).

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,200,000	\$1,200,000	\$0	\$0	\$296,245

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	301-17,203-19,344-20		

Remarks/Committee Comments:

Project 1492 **Project Name: Computers & Technology Equipment Upgrades-Computer Crimes Task Force & Intelligence Unit**

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$900,000	\$900,000	\$0	\$0	\$422,958

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	350-17		

Remarks/Committee Comments:

Project 1493 **Project Name: County Document Management System (DMS)**

Project Description: This project is for a document management system that every County department can use to realize productivity improvements. With Document Management Systems, information sharing and collaboration can be a lot easier. Documents captured from different sources can be accessed from multiple locations. It will help increase the security of County documents, aide in the County's ability to respond to FOIL requests, reduce the costs associated with litigation holds and assist with increasing compliance with retention laws. This project would also help to reduce operating expenses associated with storage of paper and microfiche, purchasing contracts for copiers, and paper and printing supplies.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,000,000	\$2,000,000	\$0	\$0	\$1,027,929

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	196-18, 320-23		

Remarks/Committee Comments:

Project 1495 **Project Name: County Clerk Space Upgrades and Improvements**

Project Description: This project is to provide funding for the interior improvements and reconfiguration of the County Clerks office space. The reconfiguration is required to provide security and functionality to office operations. Interior improvements shall include security enhancements, reconfiguration of office layout, interior modifications to walls, partitions, carpeting, lighting, HVAC, etc. Project shall include professional design services and construction of new office space.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$850,000	\$350,000	\$500,000	\$0	\$182,436

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	192-19,238-20		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1499 **Project Name: Sheriff Building Elevator Upgrade & Improvements**

Project Description: This project is to provide funding for the upgrade and improvements to the Sheriff's Building Elevator. The existing elevator is of original construction since 1987. The elevator requires upgrades and improvements to maintain its operation and reliability. The cab and controls need to be fully renovated. The renovation shall address and include professional design services, construction, cab upgrade, controls replacement, fire activation response, doors, hydraulic system, ADA compliance and other related equipment needs. Compliance with ADA and ANSI 17.1 is mandatory.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$500,000	\$450,000	\$50,000		\$440

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	196-19, 320-23		

Remarks/Committee Comments:

Project 1500 **Project Name: Sheriff Jail Security Control Systems Improvements**

Project Description: This project is to provide funding for the upgrades and improvements to the Sheriff's Jail Security Control Systems. The existing Security Control Systems are of original construction since 1987, 31 years old and have reached their useful life expectancy. The Security Control Systems requires replacement, upgrades and improvements to maintain its operation, reliability and most importantly officer safety. The Security Control Systems include door locking, intercom, closed circuit television, watchtower, bar coding, records management integration and other related security control needs. These Security Control Systems are used throughout the entire Jail. The replacement, upgrades and improvements shall address and include professional design services, construction, startup, and commissioning of systems.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,000,000	\$2,000,000	\$0	\$0	\$92,718

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	197-19, 320-23		

Remarks/Committee Comments:

Project 1501 **Project Name: County Office Building Bathroom Upgrades**

Project Description: This project is to provide funding for the upgrades and improvements to the County Office Building Bathrooms. The existing men's and women's bathrooms are of original construction since 1958. The bathrooms have reached their full life expectancy and need to be fully renovated. The upgrades and improvements shall address fixtures, interior finishes, plumbing, lighting, flooring, ventilation and ADA accessibility. Bathrooms need to be ADA compliant.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$1,000,000	\$0	\$0	\$372

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	247-20,220-21		

Remarks/Committee Comments:

Project 1502 **Project Name: County Office Building Elevator Upgrades & Improvements**

Project Description: This project is to provide funding for the upgrades and improvements to the County Office Building Elevators. The existing elevator is of original construction since 1958. The elevators requires upgrades and improvements to maintain their operation and reliability. The cab and controls need to be fully renovated. The renovation shall address and include professional design services, construction, cab upgrade, controls replacement, fire activation response, doors, hydraulic system, ADA compliance and other related equipment needs. Compliance with ADA and ANSI 17.1 is mandatory.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$850,000	\$800,000	\$50,000	\$0	\$549

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	246-20, 320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1503 Project Name: County Courthouse Roof Improvements

Project Description: This project is to provide funding for the design and construction for replacement, upgrade and improvements to the County Courthouse Roof. The existing roof is 18 years old, and is reaching its 20-year life expectancy. The roof has been experiencing an increasing number of leaks during the past year. The roof requires replacement in order to maintain a reliable and impermeable barrier against water infiltration into the building. The replacement shall include all roofing, insulation, drainage scuppers, drainage piping, parapet walls, roof openings, safety railings and all other associated materials and equipment related to the roofing installation.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$300,000	\$2,700,000	\$0	\$118

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	289-20, 320-23		

Remarks/Committee Comments:

Project 1504 Project Name: County ITS Network Cable System Upgrade and Improvements

Project Description: This project is to provide funding for the design and construction for replacement, upgrade and improvements to the County's ITS Network Cable System. The existing network cable system and equipment is composed of fiberoptic and copper cable interconnecting all county buildings. The system is twenty (20) years old and reaching its useful life expectancy. The system requires replacement in order to maintain reliable, fast functional operability. Since installation, the computer industry technologies have changed and now requires cable and equipment with a higher bandwidth capacity to transmit vast amount of data. The data today includes documents, pictures, audio and video that requires greater bandwidth. The present cable system cannot transmit this data effectively or efficiently. This requires replacement in totality of the network cable system.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,100,000	\$0	\$2,100,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 1505 Project Name: Countywide Network Security Capital Project

Project Description: This new project request is to create a project for County-wide Network Security Projects including equipment, software and advanced training. This Capital Project will be utilized to provide Network Security items for both the County Network as well as the Sheriff's Police Network (known as RCPINS). The County's data network is currently utilized by every department within County Government. The reliability and availability of this network is vital to our mission and having a dependable and secure network is paramount to our success. Currently the network supports approximately 1,100 computers, multiple application servers and various cloud-based applications. All our information technology resources are spread over multiple campuses throughout Rockland County. These locations are interconnected either by leased lines or virtual private network (VPN) connections. In today's environment, it's more important than ever that we protect our technology resources. In order to protect these resources, we need to expand, enhance and update our security protocols, equipment and software.

This new capital project will be used to replace, upgrade or add to our existing network security infrastructures. With the ever-increasing threats from hackers and cybercriminals we need to stay at the forefront of protecting our networks, users and vital confidential data. Attacks from all vectors are becoming more and more sophisticated from crypto jacking to ransomware. Additional traffic loads and features are pushing the processing power of the current firewalls beyond their limits. The majority of County firewalls are 4 years old and require replacement sooner than later to ensure network integrity.

Also included in this new Capital Project will be additional hardware and software to further secure and monitor both networks. Listed below are the types of purchases that will be made from this new Capital Project. Because technology is constantly changing, and advanced technologies are developed and deployed faster than ever before we may need some additional technology items that are not listed below and are categorized as "Miscellaneous Other Technology Related Items".

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,900,000	\$3,900,000	\$0	\$0	\$1,100,551

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	285-20,187-22,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1506 Project Name: Sheriff Comm-IT Equipment Replacement

Project Description: Project to replace/ technology equipment which is over 7 years old in our Sheriff's Communications 911 Center at the Fire Training Center. A detailed listing and inventory of items to be purchased is attached to this request. The computers, servers, switches, software and switching devices are mission critical.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,030,000	\$1,030,000	\$0	\$0	\$519,493

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	290-20,187-22,320-23		

Remarks/Committee Comments:

Project 1508 Project Name: Various Open Capital Arts - General

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$17,450	\$17,450	\$0	\$0	\$10,000

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	2020 Budget		

Remarks/Committee Comments:

Project 1509 Project Name: Various Open Capital Arts 4-06

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$7,200	\$7,200	\$0	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	2020,2021 Budget		

Remarks/Committee Comments:

Project 1510 Project Name: Sheriff's Countywide License Plate Reader System

Project Description: Funding will be provided for the design, purchase and installation of an automated license plate reader system (ALPR), as well as associated equipment and services, for the Rockland County Sheriff's Office. License Plate Readers shall be used by the Sheriff's Department, municipal police departments and all other related law enforcement agencies to enhance public safety throughout Rockland County.

The project will include all necessary equipment: fixed, mobile and portable APLR units, and services for their complete installation and operability, inclusive of computer hardware, software, accessories and peripherals. It will provide an enhanced Integrated ALPR solution to assist law enforcement with recovering stolen vehicles and license plates, securing large public venues hosting sporting events, conventions and concerts, aiding homeland security tactics, and tracking movement of criminals.

The new Public Safety System will ensure that all information is integrated, managed and securely shared across, and within, a multi-agency, multi-jurisdictional environment. The ALPR system will be implemented over a three-year period of time.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,700,000	\$3,700,000	\$0	\$0	\$2,686,107

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	189-20		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1511 **Project Name:** **Legislature Audio & Video System Upgrades & Improvements**

Project Description: This project is to provide funding for the replacement and upgrading of the County Legislature Audio and Video System. The existing audio and video system utilized in the County Legislature Chambers is 10 years old and has reached its useful life expectancy. The equipment is no longer compatible with today's audio and video technologies. The entire system must be replaced as a whole system. Components must be compatible with one another and utilize the most up to date technologies to record audio and video. The project is to provide required design services and construction work activities to replace and upgrade the audio and video system.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$900,000	\$900,000	\$0	\$0	\$793,069

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	224-21,190-22,30-23		

Remarks/Committee Comments:

Project 1512 **Project Name:** **County Wide Buildings HVAC System Upgrades & Improvements**

Project Description: This project is to provide funding for the design and construction of all Buildings HVAC Systems. The existing HVAC systems in all County Wide buildings are a combination constant volume and perimeter fan coil units. These systems limit the volume and air quality to each building space. The components of the systems have reached their useful life expectancy and must be upgraded and replaced. Compliance with ASHRAE Code 90.1 for indoor air quality must be complied with. The project is to assess all buildings HVAC systems and upgrade and replace in order to provide indoor air quality to all building occupied spaces. The project is to provide required design services and construction work activities to replace all buildings HVAC systems inclusive of air handling units, perimeter fan coil units, make up air units, exhaust fans, piping and all related components,

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,500,000	\$2,500,000	\$0	\$0	\$130

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	228-21,320-23		

Remarks/Committee Comments:

Project 1513 **Project Name:** **District Attorney - Scanning Project**

Project Description: There are currently nearly 7000 pieces of media (CDs, tapes, videos, cassettes, etc) dating back to 2016 that have not been scanned into our archive database (Docuware). The cost is \$22 per media piece. The DA's Office is requesting \$150,000 to bring the scanning of media current.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$150,000	\$150,000	\$0	\$0	\$145,557

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	262-21		

Remarks/Committee Comments: Close Project: \$4,443 to Debt Service

Project 1514 **Project Name:** **District Attorney - New NYS Discovery Mandate**

Project Description: The DA's Office is requesting \$100,000 to purchase items related to the recently legislated law requiring prosecutors to turn over their documents, notes, media, etc., otherwise known as 'Discovery', to defense attorneys within 20 days. To process 'Discovery' within this very short, now mandated, timeframe, the DA's Office will need a separate database. Desktop computers and tablets will be needed for the personnel who will have been assigned to this new process.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$100,000	\$100,000	\$0	\$0	\$29,593

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	261-21		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1516 Project Name: District Attorney - Wiretap System

Project Description: The DA's Office is requesting \$100,000 to purchase new wiretap equipment to replace the current 6 year old equipment. The need to update this technology is vital to the work of our Investigators and impacts prosecution cases. It is recommended to replace the system at one time rather than over time to ensure that the technologies are compatible.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$100,000	\$100,000	\$0	\$0	\$97,359

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	260-21		

Remarks/Committee Comments: Close Project: \$2,641 to Debt Service

Project 1517 Project Name: Internet Only Wi-Fi for County Government

Project Description: This Capital Project will be utilized to install internet Wi-Fi access in County locations including, but not limited to, the Courthouse, AP Building and Yeager Health Center Buildings. The Wi-Fi will only be for internet access and not to access the County network. This will allow mobile devices to access the internet as well as consultants and guests to connect to the internet.

This new capital project will require internet connections, wireless access points, switches, and cabling to create a new wireless infrastructure. As more and more applications become reliant on internet access, having easy access to the internet becomes more important.

Listed below are the types of purchases that will be made from this new Capital Project. Because technology is constantly changing, and advanced technologies are developed and deployed faster than ever before we may need some additional technology items that are not listed below and are categorized as "Miscellaneous Other Technology Related Items".

- Switches
- Network Logging Tools
- UTM Protection
- Firewalls
- Cabling
- Miscellaneous Other Technology Related Items

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$300,000	\$300,000	\$0	\$0	\$94,894

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	263-21		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1518 Project Name: Countywide Firewall Replacement

Project Description: This Capital Project will be utilized to replace the County's aging firewalls. The County's firewalls are currently used to protect the County's network from threats from the internet as well as provide segregation between other agencies such as DSS and the Sheriff. The reliability and availability of this network is vital to our mission and having a dependable and secure network is paramount to our success. Currently the network supports approximately 1,100 computers, multiple application servers and various cloud-based applications. All our information technology resources are spread over multiple campuses throughout Rockland County. These locations are interconnected either by leased lines or virtual private network (VPN) connections. In today's environment, it's more important than ever that we protect our technology resources. These firewalls are our first line of defense against cyber-attacks.

This new capital project will be used to replace, upgrade or add to our existing firewall infrastructure. With the ever-increasing threats from hackers and cybercriminals we need to stay at the forefront of protecting our networks, users and vital confidential data. Attacks from all vectors are becoming more and more sophisticated from crypto jacking to ransomware. Additional traffic loads and features are pushing the processing power of the current firewalls beyond their limits. The majority of County firewalls are 4 years old and require replacement sooner than later to ensure network integrity.

Listed below are the types of purchases that will be made from this new Capital Project. Because technology is constantly changing, and advanced technologies are developed and deployed faster than ever before we may need some additional technology items that are not listed below and are categorized as "Miscellaneous Other Technology Related Items".

- Servers, Firewalls & Switches
- Network Logging Tools
- Web Filtering Tools
- Intrusion Prevention Systems
- Antivirus/Antimalware
- Cloud Security
- Network Access Control
- Security Information and Event Management System Administrator & End User Training and Conferences
- Miscellaneous Other Technology Related Items

Listed below are only a few of the benefits of this Capital Project:

- Increased Firewall performance to accommodate higher network speeds.
- Faster processors for the firewalls to run additional enhanced security features.
- Encryption of data to prevent sensitive data from being compromised.
- Advanced blocking of known malware and questionable websites.
- Validate and remediate any security or vulnerabilities of the network.
- Prevent crypto jacking and ransomware from infiltrating and disrupting the network.
- Limit access to the County network to only County authorized devices.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$750,000	\$750,000	\$0	\$0	\$122,380
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0	264-21		

Remarks/Committee Comments:

Project 1519 Project Name: County Government Center Buildings, Infrastructure & Parking Improvements

Project Description: The project is to provide funding for the County Government Center Buildings, Infrastructure and Parking improvements. The scope of the project is to examine and assess present use and conditions of buildings, infrastructure, parking, other related facilities structures, code compliance and architectural and engineering applicability to County daily operational needs. Architectural and engineering design services for improvements to foster quality work environments. Demolition of existing structures, construction of new structures, and renovations as recommendations made by the design professionals. The project includes all professional design services, procurement of equipment, materials, supplies, and all construction related activities.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$5,000,000	\$5,000,000		\$0	\$87,101
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0	185-22,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

COUNTY CENTER & COUNTYWIDE

Project 1521 Project Name: Old Highway Building Renovation

Project Description: The project is to provide funding for the design renovation and construction of the Old Highway Building. The building was used as general offices and a truck repair garage. The building renovation will address compliance with the current NYS Uniform Fire Prevention and Building code and Energy Conservation Code. The building renovation will consist of interior finishes, floors, walls, ceilings, lighting, HVAC, mechanical, electrical, plumbing, fire alarm, computer, data, telephone, ADA compliance, bathrooms, windows, doors, roof, furniture, furnishings, equipment and all other related building construction. The project includes all professional architectural and engineering design services and construction activities.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,500,000	\$2,500,000	\$0	\$0	\$271,354

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	2022 Budget		

Remarks/Committee Comments:

Project 1522 Project Name: Peoplesoft Program Software Upgrade

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$1,000,000		\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	2022 Budget		

Remarks/Committee Comments:

Project 1523 Project Name: Rockland County Firefighter Memorial

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$250,000	\$750,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	2022 Budget		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

FIRE TRAINING CENTER

Project 1865 Project Name: FTC Building & Infrastructure Improvements

Project Description: This project is to provide funding for the improvements to the administration building exterior envelop and interior spaces and site infrastructure. It is to address roofing, windows, doors, ceilings, interior finishes, flooring, bathrooms, lighting, heating, air conditioning, site lighting, drainage, signage, roads, and other related training buildings and site components. Related training buildings include the Tower and Burn Buildings along with the Propane Training Field. These improvements are warranted due to the extensive use that the FTC receives on a daily basis with instructional classes and meetings. The building and infrastructure need to be repaired and upgraded to provide supportive means to conduct county Firematic operations. Requesting additional funding to provide for the continued repairs, improvements and upgrades to the FTC Administration Building and site infrastructure: Burn and Tower Buildings structural masonry repairs, Administration Building interior improvements, ADA compliance upgrades. Project is presently in design. Additional funding needed to perform doors & windows replacement and renovate bathrooms for ADA compliance, classrooms refurbishment.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,800,000	\$2,800,000	\$0	\$0	\$1,868,789

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 1870 Project Name: Firematic Training Site

Project Description: The project is to provide funding for the design and construction the Fire Training Center Firematic Training Site. The existing training site requires complete renovation and improvements. The propane props and related propane storage tank, piping and controls requires replacement. The site roadway and drainage requires complete replacement. Included are the Tower, Burn and Safety Buildings and all other related firematic training support structures. Additional funding needed to continue with improvements with modernization of fire training site, buildings and equipment. (Propane props, burn containers, etc.)

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$4,000,000	\$4,000,000	\$0	\$0	\$3,904,939

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	421-16,249-19,265-21		

Remarks/Committee Comments:

Project 1871 Project Name: Fire Training Center Electrical System Upgrades and Improvements

Project Description: This project is to provide funding for the design and construction of upgrades and improvements to the Fire Training Center electrical system. The existing electrical system is approaching 50 years of continuous use. The main power service to the administration building, 911 radio communications center and distribution to other on-site buildings and services requires upgrading and improvements to provide reliable and continuous service. The main service connection, step down transformer, distribution control panels, breakers wiring, site wiring, lighting etc., requires replacement. It is imperative that these upgrades and improvements be performed to provide uninterruptable electric service. Additional funding needed to construct new electrical infrastructure from street service pole to building. (New switchgear, load centers, distribution power panels etc.)

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,700,000	\$1,200,000	\$1,500,000	\$0	\$77,578

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	106-17		

Remarks/Committee Comments:

Project 1876 Project Name: FTC Burn Building

Project Description: This project is to provide funding for the design and construction of a new Burn Building. The building will be used to train fire personnel in fire theory, methods and rescue operations. The building is to be constructed of fire resistant materials, multiple levels, representative of residential and commercial building construction and live burn rooms using propane. The project includes professional design services, construction and equipment to outfit the building for comprehensive fireground training operations.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$9,000,000	\$9,000,000	\$0	\$0	\$16,405

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	184-22,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

FIRE TRAINING CENTER

Project 1877 Project Name: Haz Mat Foam Pumper

Project Description: The current Hazardous Material Response Team Foam Engine/Pumper is approximately 25 years old. It was acquired used. The current foam engine/pumper has had numerous repairs over the past several years and parts are becoming more difficult to locate due to age. This type of engine/pumper would carry 750 gallons of foam concentrate for rapid fire suppression flammable liquids and chemicals. Rockland has the only foam engine/pumper within 30 miles making it a unique firefighting asset. CXS runs 3 million gallons of Bakkan crude oil through Rockland on a daily basis. In addition, a wide variety of other flammable liquids. In addition, the NYS Thruway, Route 17, 59, 202, and 304 are major thoroughfares for tanker trucks that carry up to 14,000 gallons of flammable and combustible materials. Local volunteer fire departments are unable to handle such a major incident without the help of the Haz Mat Team. In addition, the Mario Cuomo-TZ Bridge is a vulnerable threat to a major incident involving hazardous materials. Therefore, making the need for this specialized type of fire apparatus even more required.

Add'l Funding: Increase from \$750,000 to \$1,100,000. Since the initial request, fire apparatus cost have significantly increased as well as the build and delivery time.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$750,000	\$750,000	\$0	\$350,000	\$166
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	186-22		

Remarks/Committee Comments: CE recommends additional \$350,000 from Capital Funds

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18826 Project Name: Monsey Park & Ride Design & Engineering

Project Description: In September 2010, NYSDOT advised it would issue a use permit to the Town of Ramapo, prior to the transfer of property, to build a Park and Ride lot in Monsey, NY. The property, which is old Route 59 bypass land, is located on the southeast of the corner of Saddle River Road and Route 59. The park and ride lot will offer over 300 spaces that currently park at the former Monsey Drive-in on route 59. The County pays \$10,000 a month to the current owners of the Monsey Drive-in with assistance from NYSDOT . The land is currently owned by NYSDOT but will be turned over to the Town of Ramapo by a Town Board resolution to accept the Use and Occupancy permit. Once the Town of Ramapo resolution is approved, NYSDOT will issue the permit to the Town and Rockland County can begin the NEPA process. Federal maps indicate that there are wetlands in the area but the Army Corp of Engineers and the New York State Environmental Engineers have reviewed the site and determined that the wetlands are isolated and not subject to any Federal or State restrictions. NYSDOT and the Town of Ramapo have not finalized the term of the agreement. Funding will be needed to conduct the NEPA, design, and engineering. NYS DOT PIN# 8TR212

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$500,000	\$500,000	\$0	\$0	\$419,000
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
80% Fed; 10% State; 10% Local	0	2012 Budget		

Remarks/Committee Comments:

Project 18827 Project Name: Building T Preventive Maintenance, Minor Construction & Security

Project Description: Funding is needed for this account to conduct necessary preventative maintenance to Building T and up keep of the facility as required by the FTA. We will also utilize the funds to install a security system and make minor improvements to protect the assets of the FTA. NYS DOT PIN# 8TRM21

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$700,000	\$700,000	\$0	\$0	\$98,623
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
80% Fed; 10% State; 10% Local	0	2012,2017 Budget		

Remarks/Committee Comments:

Project 188310 Project Name: Department of Public Transportation (Building T) Expansion - Design and Engineering

Project Description: The funding is to hire a consultant to conduct D&E for an expansion of the TRIP's operation, maintenance and administration facility (Building T). Funding will include the completion of a NEPA. The consultant will provide the County with a design and preliminary costs to expand Building T bus storage and administration space to accommodate current and future needs. We have initiated drafting plans to bring the TOR and TZx bus systems to the TRIPS facility. Since the County now has to procure for a Bus Operation Vendor (BOV) every five (5) years, one of the most costly overhead expenses to the service is the facility. The D&E will determine if the TRIPS facility has the wherewithal and capacity to accommodate operations and maintenance of the TOR and TZx service. Having the service operate out of the TRIPS facility could save local taxpayers \$500,000 – \$600,000 a year from the operating contract. Additionally, we need to improve traffic circulation for safety reasons (this is to avoid the buses from backing up to turn around) and improved drainage along with other internal and external improvements associated with the expansion.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$500,000	\$500,000	\$0	\$0	\$0
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
80% Fed; 10% State; 10% Local	0	2013 Budget		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18832 Project Name: Sparkill Park & Ride Construction

Project Description: The County is assisting the Town of Orangetown in Constructing a Park and Ride lot in Sparkill, NY. The funding will be for the future construction of the new Park and Ride Lot at the Route 340 Sparkill Little League Field owned by the Perry Post 1044, American Legion. Orangetown expects the D&E work to be complete during the Fall 2011. NYSDOT PIN #8TRM73

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,800,000	\$1,800,000	\$0	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Orangetown	0	2014 Budget		

Remarks/Committee Comments:

Project 18834 Project Name: Monsey Park & Ride Construction

Project Description: The funding will be for the construction of the Monsey Drive-Inn Park & Ride NYSDOT is providing an additional \$1,000,000 for expenditures related to this project. NYS DOT PIN# 8TR212

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$8,300,000	\$8,300,000	\$0	\$0	\$7,805,150

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed;10% State;10% Local; Add'l \$1m 100% NYSDOT	0			

Remarks/Committee Comments:

Project 18835 Project Name: Purchase Nine (9) 40' Transit buses (TOR)

Project Description: This purchase will be for our TOR Service. Buses that we purchased in 2004 will have reached their minimum useful life and are scheduled to be replaced. Funding will also be utilized for a consultant to assist the Department in procuring a technical bus specification, Buy America Compliance Reports, on-line inspections and maintenance reviews. NYSDOT PIN #8TM029

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$4,900,000	\$4,900,000	\$0	\$0	\$4,852,434

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Local	0	2015 Budget		

Remarks/Committee Comments:

Project 18836 Project Name: Purchase Six (6) 30' Transit Buses (TOR)

Project Description: This purchase will be for our TOR Service. Buses that we purchased in 2004 will have run their useful life and will become too costly to maintain for the County. NYSDOT PIN #8TM030

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$3,000,000	\$0	\$0	\$1,723,449

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Local	0	2015 Budget		

Remarks/Committee Comments:

Project 18837 Project Name: Purchase Two (2) 35' Transit Buses (TOR)

Project Description: This purchase will be for our TOR Service. Buses that we purchased in 2004 will have run their useful life and will become too costly to maintain for the County. NYSDOT PIN #8TM028

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$1,000,000	\$0	\$0	\$997,470

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Local	0			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18838 Project Name: Bus Shelters - 2016

Project Description: This is to continue an on-going program to provide new shelters and trash can receptacles as well as to replace deteriorating or destroyed shelters. NYS DOT PIN# 8TRM20

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$100,000	\$100,000	\$0	\$0	\$99,346

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Local	0	2016 Budget		

Remarks/Committee Comments:

Project 18841 Project Name: Purchase two (2) 22' - 26' Cutaway for TRIPS (REPL)

Project Description: This purchase will be for our TRIPS Service. The buses will be provided with wheelchair lifts and will be ADA compliant. These buses will replace buses that have reached the end of their useful lives and have become too costly to maintain.

Additional funding secured from New York State Department of Transportation and Federal Transit Administration for this project. Increased cost to purchase replacement transit buses. Increase in CPI and cost for technology and additional bus equipment.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$250,000	\$250,000	\$0	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Federal, 10% State, 10% Local	0	2016, 2023 Budget		

Remarks/Committee Comments:

Project 18842 Project Name: Building T Gasoline Fuel Storage Tanks

Project Description: The project is to provide funding for the design and construction of gasoline fuel storage tanks. The Public Transportation Department operates approximately 30 medium size buses for public transportation. All of the buses operate on gasoline fuel. Fueling of the buses is done at the county's main gasoline fuel storage tanks. These tanks have limited storage capacity and must be filled continuously on a weekly basis. Gasoline storage tanks and pumps must be installed at Building T where the buses are garaged and serviced.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$600,000	\$600,000	\$0	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
100% NYS ATC Funding	0	2016,2017 Budget		

Remarks/Committee Comments:

Project 18843 Project Name: Upgrade, Replacement - Building T HVAC, Design & Engineering

Project Description: The FTA funding will be used to assess the operational and physical condition of all HVAC components, design modifications and construction to replace and upgrade components of the overall systems serving Building T.

Rockland County's Department of Public Transportation Transit Facility (Building T) was constructed and completed in 1998 utilizing FTA funds. The same HVAC system has been in place since 1998. This project is to provide funding for the engineering assessment and design improvements to the Building T HVAC systems. The existing building heating and air conditioning systems are composed of hydronic baseboard radiant perimeter heat and rooftop heating and air conditioning units. The building HVAC systems have reached the end of their useful life expectancy. During the past two years the building heating boiler and most recently two rooftop units have required replacement using local funds.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$225,000	\$225,000	\$0	\$0	\$3,850

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed, 10% State, 10% Local	0	2017 Budget		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18844 Project Name: Rehab/Renovate Admin/Maintenance Building T

Project Description: The FTA has been allocating funding to grantees in part dedicated for the purchase of capital improvements to bus facilities. Additionally, the FTA has just released new guidance that FTA recipients must comply with Transit Asset Management regulations and Transportation Safety regulations. Chief among those requirements is documenting preventive maintenance of all FTA funded assets and facilities. The FTA provided 80% of the funding for construction of Building T in 1998. Therefore, we will be required annually to submit to the FTA documentation of the PM on air compressors, bus wash, oil tanks, fire alarms/sprinklers/extinguisher, HVAC system, door roofs, generators, etc. Based on the submission of those records, the FTA will conduct physical inspections of equipment, facilities, buses, operations and records. In 2016 the department was awarded funding (\$170,236) to improve the HVAC system in Building T. In 2018 the department was awarded funding in the amount of \$164,128 FTA (\$205,160 Total). In 2019 the department will be awarded additional funding in the amount of \$159,267 FTA (\$199,084 Total). This funding will be dedicated to Building T capital improvements and upgrades that will include; inspect, repair, and replace components of the building/grounds, office equipment, computer equipment, painting and other office enhancements. The funding will also be utilized for a security study assessment, as well as procuring and installing security equipment to safely securitize Building T and the FTA funded assets inside and outside the building.

Additionally, the County has been awarded \$200,000 (100% NYSDOT) funding from NYSDOT to Repave, Restripe and conduct drainage improvements to the Building T Parking Lot.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$788,160	\$788,160	\$0	\$0	\$81,992

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed, 10% State, 10% Local	0	2018,2019,2020 Budg.		

Remarks/Committee Comments:

Project 18845 Project Name: Bus Shelters - 2018

Project Description: This is to continue an on-going program to provide new shelters and trash can receptacles as well as to replace deteriorating or damaged shelters. NYS DOT PIN# 8TRM20

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$300,000	\$300,000	\$0	\$0	\$215,985

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
27% Fed; 70% State; 3% Local	0	2018 Budget		

Remarks/Committee Comments:

Project 18846 Project Name: Purchase Five (5) MV-1 TRIPS (REPL)

Project Description: This purchase will be for our TRIPS Service. The buses will be provided with wheelchair lifts and will be ADA compliant. These buses will replace buses that were put into service in June 2013 have reached their minimum useful life and are scheduled to be replaced. NYSDOT PIN#8TRM53

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$350,000	\$350,000	\$0	\$0	\$210,495

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
100% NYSDOT	0	2018 Budget		

Remarks/Committee Comments:

Project 18847 Project Name: Purchase Four (4) 15 Passenger Cutaway Buses for Clarkstown Mini Trans (REPL)

Project Description: This purchase will be for the Clarkstown Mini-Trans Service. The buses will be provided with wheelchair lifts and will be ADA compliant. These buses will replace buses that have reached their minimum useful life and are scheduled to be replaced.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$350,000	\$350,000	\$0	\$0	\$326,729

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
100 % NYSDOT	0	2019 Budget, 310-22		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18848 **Project Name:** **Repave, Restripe, ADA Compliance and Drainage work to Various County-wide Park and Rides**

Project Description: NYSDOT has awarded the County with 100% funding to improve various County and NYS Park and Rides. Improvements include repave, restripe, new ADA compliance improvements as well as drainage improvements to a "state of good repair". Some of these lots include: Nanuet Rt. 59 & Smith Street, Stony Point 9W, Suffern under NYS Thwy, Suffern Hallett Place and Tappan 76 House. Other Park and Rides may be included in the future to help improve commuting options.

Additional funding secured from the NYSDOT for this project. Funding for this Capital Project includes 100% reimbursement from NYSDOT for project expenses.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,300,000	\$2,300,000	\$0	\$0	\$565,169

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
100% NYSDOT	0	2019,2022 Budgets		

Remarks/Committee Comments:

Project 18849 **Project Name:** **Bus Shelters - 2020**

Project Description: This is to continue an on-going program to provide new shelters and trash can receptacles as well as to replace deteriorating or damaged shelters. NYSDOT PIN# 8TRM20 Funding increased by \$300,000 from \$200,000 to total of \$500,000.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$500,000	\$500,000	\$0	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed, 10% State, 10% Local	0	2020&2021 Budget		

Remarks/Committee Comments:

Project 18850 **Project Name:** **Purchase Twenty-one (21) 22'-24' Cutaway TRIPS (Repl)**

Project Description: This purchase will be for our TRIPS Service. The buses will be provided with wheelchair lifts and will be ADA compliant. These buses will replace buses that were put into service in May 2015 have reached their minimum useful life and are scheduled to be replaced.

Additional funding secured from New York State Department of Transportation and Federal Transit Administration for this project. Increased cost to purchase replacement transit buses. Increase in CPI and cost for technology and additional bus equipment.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,625,000	\$2,625,000	\$0	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed, 10% State, 10% Local	0	2020, 2023 Budget		

Remarks/Committee Comments:

Project 18851 **Project Name:** **Purchase Five (5) 40' Transit Buses**

Project Description: This purchase will be for our TOR Service. Buses that we purchased in 2009 will have completed their useful life and will become too costly to maintain for the County.

Increase funding by \$1,600,000 from \$1,550,000 to total of \$3,150,000. Also increased number of buses from two (2) to five (5).

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,150,000	\$3,150,000	\$0	\$0	\$2,987,422

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Local	0	2020&2021 Budget		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18852 Project Name: Purchase six (6) 30' Transit Buses

Project Description: This purchase will be for our TOR Service. Buses that we purchased in 2009 will have completed their useful life and will become too costly to maintain for the County.

Additional funding secured from NYSDOT and Federal Transit Administration for this project. Increased cost to purchase replacement transit buses

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$4,350,000	\$4,350,000	\$0	\$0	\$2,894,069

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Local	0	2020&2022 Budget		

Remarks/Committee Comments:

Project 18853 Project Name: Purchase eleven (11) 35' Transit Buses

Project Description: This purchase will be for our TOR Service. Buses that we purchased in 2009 will have completed their useful life and will become too costly to maintain for the County.

Increase funding by \$1,600,000 from \$4,200,000 to total of \$5,800,000. Also increased number of buses from eight (8) to eleven (11).

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$5,800,000	\$5,800,000	\$0	\$0	\$5,550,813

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Local	0	2020&2021 Budget		

Remarks/Committee Comments:

Project 18854 Project Name: Building T Roof Replacement

Project Description: This project is to provide funding for the design and construction for Building T roof replacement. The existing roof is 20 years old and is nearing the end of its useful life. The roof needs to be completely removed and replaced with a modern design roofing system. Included are all associated roof materials, flashings, exhaust fans, drainage scuppers, copings etc.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,400,000	\$1,400,000	\$0	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed; 10% State; 10% Local	0	2020 Budget		

Remarks/Committee Comments:

Project 18855 Project Name: Strategic Performance Planning Study for Route 303 and Route 304

Project Description: Strategic Performance Planning Study Route 303 and Route 304: Both roadways continue to experience development and re-development, an increasing amount of heavy truck traffic and an increased demand for both transit services and bike and pedestrian infrastructure. A comprehensive analysis of both safety and land use will be conducted throughout both corridors in the Town of Clarkstown. Existing studies and data would be analyzed to develop a baseline view of existing conditions along these roadways. Public outreach and workshops "focal points" isolating problem-areas will be identified, and specific solutions proposed for these areas. Computer simulation modeling of proposed solutions to issues along these roadways would be utilized to visualize the benefits of proposals. Existing development trends would be examined and options for improvements. Route 303: Town line to Route 9W (six-miles) Route 304: From Route 59 to Route 9W (seven-miles). Technical Advisory Committee (TAC) would include: Town, NYSDOT, NYMTC, County, Public and Consultant. Start date could be delayed based on COVID-19.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$800,000	\$800,000	\$0	\$0	\$80,000

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Federal, 20% County	0	2022 Budget		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18856 Project Name: Solar Lighting for Bus Shelters

Project Description: Capital Project to install solar panel lighting kits, which include solar power panels/ battery and LED light fixtures, in existing bus shelters. The Department of Public Transportation has identified approximately 150 existing bus shelters for which the installation of solar panel lighting kits would provide enhanced safety and increased ease of use at night for the transit ridership of Rockland County. These approximately 150 bus shelters are located in all five towns throughout the County, as well as throughout the entire public transportation system within Rockland County. The purchase and installation of these solar panel lighting kits will be conducted primarily through the utilization of the County's Bus Shelter Repair, Maintenance, and Replacement Contract and is expected to start in 2022 and be completed by December 2023. Funding for this Capital Project has been secured from the New York State Department of Transportation with 100% reimbursement for project expenses.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$250,000	\$250,000	\$0	\$0	\$73,905
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
100% State	0	2022 Budget		

Remarks/Committee Comments:

Project 18857 Project Name: Bus Shelters

Project Description: Capital Project part of an ongoing Capital Program to purchase and install new bus shelters at new locations and as a replacement for deteriorating or damaged shelters. The purchase and installation of new shelters includes site preparation and construction of concrete pads, as well as the purchase of all associated materials and components (i.e. benches, map display cases, trash can receptacles, solar panel lighting kits, etc.). In addition, this ongoing Capital Program includes activities to improve or meet ADA compliance for new and existing bus shelters (i.e. improved connectivity between sidewalks and bus shelters, installation of ADA compliant ramps, installation of ADA detectable warning devices, curb cut improvements, etc.). This Capital Project will be conducted in all five towns throughout the County, as well as throughout the entire public transportation system within Rockland County. The purchase and installation of new bus shelters, as well as ADA compliance activities, for this Capital Project will be conducted primarily through the utilization of the County's Bus Shelter Repair, Maintenance and Replacement Contract and is expected to start in 2022 and be completed by December 2024. Funding for this Capital Project has been secured from the New York State Department of Transportation with 100% reimbursement for project expenses.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$800,000	\$800,000	\$0	\$0	\$0
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
100% State	0	2022 Budget		

Remarks/Committee Comments:

Project 18858 Project Name: Rehab/Renovate – Admin/ Maint Facility (Building T)

Project Description: This Capital Project is part of an ongoing Federal Transit Administration (FTA) program to maintain FTA funded facilities. The Department of Public Transportation is in the process of securing FTA Section 5339 grants funds to rehabilitate and upgrade the Building T Facility to improve safety, operational efficiency and accessibility. The proposed project will advance the FTA's Federally mandated requirement to keep the Building T Federal asset in a "state of good repair" as well as to modernize the facility and its amenities. Some of the improvements the County will pursue include the purchase of building generator, upgrade electrical lighting to LED, replace compressors, replace carpeting, replace windows, upgrade window treatments, and power wash Building T to meet Federal "state of good repair" requirements. Funding for this Capital Project is in the process of being secured from the FTA (80%) and New York State Department of Transportation (10%), with a 10% Local Share that will be covered by MTA funds.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$800,000	\$800,000		\$0	\$0
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
80% Fed., 10% State, 10% County	0	2023 Budget		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18859 Project Name: Purchase Two (2) 40' Transit Buses

Project Description: This Capital Project is part of an ongoing Federal Transit Administration (FTA) program to procure FTA funded buses to provide reliable transit services through the increase in fleet size. The buses to be purchased through this project will be added to fleet to aid in meeting current service demands and improve service reliability. This purchase will be for the TOR service. Increased cost per bus is attributed to increase in CPI and cost for technology and additional bus equipment. Funding for this Capital Project will be secured from the FTA (80%) and New York State Department of Transportation (10%), with a 10% Local Share that will be covered by MTA funds.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,600,000	\$1,600,000	\$0	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed., 10% State, 10% County	0	2023 Budget		

Remarks/Committee Comments:

Project 18860 Project Name: Purchase Two (2) 30' Transit Buses

Project Description: This Capital Project is part of an ongoing Federal Transit Administration (FTA) program to procure FTA funded buses to provide reliable transit services through the increase in fleet size. The buses to be purchased through this project will be added to fleet to aid in meeting current service demands and improve service reliability. This purchase will be for the TOR service. Increased cost per bus is attributed to increase in CPI and cost for technology and additional bus equipment. Funding for this Capital Project will be secured from the FTA (80%) and New York State Department of Transportation (10%), with a 10% Local Share that will be covered by MTA funds.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,600,000	\$1,600,000	\$0	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed., 10% State, 10% County	0	2023 Budget		

Remarks/Committee Comments:

Project 18861 Project Name: Purchase Two (2) 30' Transit Buses (Replacement)

Project Description: This Capital Project is part of an ongoing Federal Transit Administration (FTA) program to replace FTA funded buses that have exceeded their minimum useful life in terms of mileage. Under the FTA definition of minimum useful life, an FTA funded bus can be replaced at 500,000 miles or 12 years. The buses to be replaced through this project have reached a mileage of 420,000 as of July 2022. This purchase will be for our TOR Service. Buses that were purchased in 2015 will have completed their useful life and will become too costly to maintain for the County. Increased cost per bus is attributed to increase in CPI and cost for technology and additional bus equipment. Funding for this Capital Project will be secured from the FTA (80%) and New York State Department of Transportation (10%), with a 10% Local Share that will be covered by MTA funds.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,600,000	\$1,600,000	\$0	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed., 10% State, 10% County	0	2023 Budget		

Remarks/Committee Comments:

Project 18862 Project Name: Purchase Two (2) 35' Transit Buses

Project Description: This Capital Project is part of an ongoing Federal Transit Administration (FTA) program to procure FTA funded buses to provide reliable transit services through the increase in fleet size. The buses to be purchased through this project will be added to fleet to aid in meeting current service demands and improve service reliability. This purchase will be for the TOR service. Increased cost per bus is attributed to increase in CPI and cost for technology and additional bus equipment. Funding for this Capital Project will be secured from the FTA (80%) and New York State Department of Transportation (10%), with a 10% Local Share that will be covered by MTA funds.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,600,000	\$1,600,000	\$0	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Fed., 10% State, 10% County	0	2023 Budget		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PUBLIC TRANSPORTATION

Project 18863 Project Name: Purchase Two (2) 35' Transit Buses (Replacement)

Project Description: This Capital Project is part of an ongoing Federal Transit Administration (FTA) program to replace FTA funded buses that have exceeded their minimum useful life in terms of mileage. Under the FTA definition of minimum useful life, an FTA funded bus can be replaced at 500,000 miles or 12 years. The buses to be replaced through this project have reached a mileage of 420,000 as of July 2022. This purchase will be for our TOR Service. Buses that were purchased in 2015 will have completed their useful life and will become too costly to maintain for the County. Increased cost per bus is attributed to increase in CPI and cost for technology and additional bus equipment. Funding for this Capital Project will be secured from the FTA (80%) and New York State Department of Transportation (10%), with a 10% Local Share that will be covered by MTA funds.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$1,600,000	\$1,600,000	\$0	\$0	\$0
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
80% Fed., 10% State, 10% County	0	2023 Budget		

Remarks/Committee Comments:

Project 1926 Project Name: Purchase and Install ITS Equipment (TOR & TZx)

Project Description: This funding will be used for an on-going project to procure and install Intelligent Transportation System (ITS) equipment to enhance Rockland County operated bus services. We have divided the project into three phases: TRIPS, TOR, TZx. Since funding is secured for the first phase (TRIPS) we will initiate this project immediately and anticipate completion by December 2004. In July 2010 the department released a bid to procure and install Intelligent Transportation System (ITS) equipment to enhance Rockland County operated bus services for TOR and TZx with the cost total cost estimated at approximately \$4,500,000. The segment includes a GPS based AVL system and a Data Radio system that provides real time information from each vehicle in the fleet. The basic structure for the AVL, Data Radio system initially created for TRIPS will also serve the TOR/TZx buses. TRIPS now has an automated dispatching segment. The system will include automated fare collection systems, real time AVL, automatic passenger counting, advance passenger information and internet route planning. The County appropriated \$2,500,000 in 2005. We will need an additional \$2,000,000 appropriated to complete the project. NYS DOT PIN# 8TRM20

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$5,000,000	\$5,000,000	\$0	\$0	\$1,771,414
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
F-80%, S-10%, C-10% MTA surplus	0	2005,2012&2013 Budg.		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

ENVIRONMENTAL RESOURCES

Project 1979 Project Name: Haverstraw Bay Park Infrastructure Improvements

Project Description: Haverstraw Bay Park was constructed in 2002. It is an active park that operates seven day per week, year round. The park has hundreds of visitors each week, and is used extensively during the summer months. The existing infrastructure needs to be upgraded and improved. In addition, significant damage occurred in the park during Hurricane Sandy. Repairs must be made to the pedestrian bridge, shoreline, walkways, moveable equipment, docks, roadways, parking lots and lighting. The project funding will be used for professional design services, construction, and purchase of equipment. Authorization was obtained from NYS DEC, the NYS DOS, and the US ACOE under a Nationwide Permit, to remove the pedestrian bridge destroyed during Hurricane Sandy. Approvals will be required from these agencies to rebuild the shoreline and replace the bridge. It is anticipated that the shoreline stabilization will require a uniform riprap in the 100 to 150 pound size. Additional fill and topsoil will be necessary to replace the eroded areas behind the riprap. The new bridge will be placed on the same head walls, but a different design is required. An arched design is under consideration. Requesting additional funding to provide for the repair and improvements of the Park's pedestrian walking bridge and shoreline for damage sustained during Hurricane Sandy. Additional funding needed to replace playground safety play surface, new roof for gazebo and office building, walks, landscaping.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$1,950,000	\$1,550,000	\$400,000	\$0	\$1,398,151
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0	426-13,319-15,208-19		

Remarks/Committee Comments:

Project 1982 Project Name: County Parks Infrastructure Upgrades and Improvements

Project Description: This project is to provide funding for the design, construction and purchase of equipment for infrastructure upgrades and improvements to all county parks. The main active county parks; Kennedy -Dells, Dutch Garden, Samuel G. Fischer Mount Ivy, Kakiat, require infrastructure improvements to bathrooms, picnic areas, playgrounds, walkways, pavers, concrete, parking lots, lighting, signage, etc.. Boundary line surveys need to be established for the following parks: Dater Mountain Nature, Schwartz Memorial, Gurnee, Kakiat, Mountainview Nature, Sean Hunter Ryan Memorial and South Mountain. The project includes all professional design services related to infrastructure upgrades and improvements along with operating and grounds equipment.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$600,000	\$200,000	\$400,000	\$0	\$0
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0	320-23		

Remarks/Committee Comments:

Project 1983 Project Name: Open Space Acquisition & Preservation Program

Project Description: The program has been established to preserve the remaining open spaces in our county that protect environmentally sensitive parcels, agricultural value, historical integrity and significant natural beauty.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$30,000,000	\$10,000,000	\$20,000,000	\$5,000,000	\$5,476,003
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0	2022 Budget		

Remarks/Committee Comments: CE Recommends \$5,000,000 contribution from General Fund

County of Rockland Capital Program

2023 Existing Projects Narrative

HEALTH CENTER

Project 2093 **Project Name:** **Fire Alarms and Security System Improvements**

Project Description: Provide sufficient funding for fire alarm systems in various county buildings.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,900,000	\$2,400,000	\$500,000	\$0	\$1,177,147
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	347-13, 320-23		

Remarks/Committee Comments:

Project 2094 **Project Name:** **Health Center Roads, Parking Lots, Site Lighting**

Project Description: This project is to provide funding for the repairs and improvements to the Health Center roads, parking lots and site lighting. The roads and parking lots blacktop surfaces are cracked and broken. New blacktop surfaces must be constructed. Site lighting needs to be improved and updated to provide better lighting. Sidewalks need to be expanded in areas that have none. Existing sidewalks need replacement of spalled and broken surfaces. Fencing and guardrails need to be replaced and installed along sloped roadways. New road and building signage needs to be provided. Catch basins are depressed and broken. The project includes design services to develop plans and specifications to improve all site related components.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,550,000	\$675,000	\$875,000	\$0	\$326,628
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	247-19, 320-23		

Remarks/Committee Comments:

Project 2098 **Project Name:** **Health Center Buildings & Infrastructure Improvements**

Project Description: This project is to provide funding for buildings and infrastructure improvements to County properties located at the Health Center and Fire Training Center. These improvements/upgrades shall address buildings, equipment and fixed assets that experience unforeseen and or unanticipated immediate expenditures resulting from breakdowns, code compliance, damage, renovations, replacement in order to maintain county operability and services. These funds will only be used on an as need basis as required when an unanticipated and or unforeseen event occurs.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,200,000	\$2,200,000	\$0	\$0	\$1,995,633
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	375-16,204-19,105-20		

Remarks/Committee Comments:

Project 2100 **Project Name:** **Building A Elevators Upgrades and Improvements**

Project Description: This project is to provide funding for the design and construction of upgrades and improvements to Building A six traction cable and one hydraulic elevators. The existing elevators mechanical and electrical operating equipment is 45 years old and has reached its useful life expectancy. The traction cable elevator mechanical room requires retrofitting of all lift motors, cables, controls, lighting and installation of climate controls for all electronic equipment. All seven elevator cars require interior refurbishment and ADA compliance for controls. Fire control and recall alarm systems require upgrading for code compliance.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,400,000	\$2,900,000	\$500,000	\$0	\$181,060
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	199-19,223-21,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HEALTH CENTER

Project 2103 **Project Name:** **Building A 1st & 2nd Floors Renovation - Phase 1 Design Plans & Specifications**

Project Description: This project is to provide funding for the First Phase of the total project – Design Plans and Specifications. The Second Phase of the Project, bidding and construction is to be performed upon completion of the design phase. The design phase shall address the total comprehensive requirements for renovation and construction of the first and second floors. The first floor shall provide office space for county departments; Consumer Protection, Finance, Personnel, Youth Bureau, Insurance, Purchasing, Facilities Management, MIS and Security. The second floor shall provide office space for the Department of Social Services with related conference rooms and cafeteria. Renovations shall address all architectural and engineering design aspects of building construction, ADA compliance and building operating equipment.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,700,000	\$0	\$2,700,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% State, 20% Local	0			

Remarks/Committee Comments:

Project 2104 **Project Name:** **Building D - Health Department Upgrades and Improvements**

Project Description: This project is to provide funding for the design and construction of upgrades and improvements to the interior and exterior of Building D – Health Department. The upgrades and improvements shall address the entire building first and second floors. All architectural and engineering aspects addressing mechanical, electrical and plumbing systems, fire alarm, ADA compliance, sprinklers, HVAC, architectural finishes, ceilings, walls, floors, doors, hardware, etc. shall be included. Design and construction of a new front building entrance and elevator are also included.

Additional funding required to perform project as construction costs have significantly escalated during the past year. More extensive work is required due to age of the building (50 plus years) Failure of other campus buildings heating and air conditioning systems piping of the same age has occurred and requires complete replacement of those systems.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$11,000,000	\$11,000,000	\$0	\$0	\$444,806

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
36% State, 64% Local	0	437-18,182-22		

Remarks/Committee Comments:

Project 2105 **Project Name:** **New Police Academy - Building G**

Project Description: The existing Police Academy, presently located at the Fire Training Center, has very limited space for the program needs of instruction and training of police and law enforcement recruits. The Police Academy program needs ample building and outdoor space to perform instruction and training. In order to provide a modern state of the art police academy, Building G, located at the Dr. Robert L. Yeager Health Center, has been identified as having all the necessary instructional and training spaces needed to operate the Police Academy.

I am requesting an additional \$1,000,000 for project CP No. 2105. The request is based on the delay costs to design and construction of the Track and Shoot House. The completion of the project is delayed based on the incremental rising costs in material, labor, fuel, and design.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$7,000,000	\$7,000,000	\$0		\$5,225,609

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	148-2018, 203-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HEALTH CENTER

Project 2106 **Project Name: Board of Elections Storage Building**

Project Description: The 2018 adopted capital budget provides a project budget of \$3,700,000 for the Board of Elections Storage Building. The funding will be used to provide for the design and construction of the Board of Elections Storage Building. The Board of Elections presently stores all election voting equipment and materials in Building G at the Dr. Robert L. Yeager Health Center. The building is not designed to be a storage building. A new building, designed specifically for the storage of election equipment, materials, and operational office space, will facilitate the staff to provide an effective and responsive service to the voting community. The new storage building is to be located at the Dr. Robert L. Yeager Health Center.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,700,000	\$3,700,000	\$0	\$0	\$8,800

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	379-18		

Remarks/Committee Comments:

Project 2107 **Project Name: DA - Special Victims Unit**

Project Description: The existing Special Victims Unit (SVU), presently located on the grounds of Good Samaritan Hospital, has very limited space for conducting investigations of sexual crimes. The present building cannot be expanded. The SVU requires additional space to properly administer and investigate sexual crimes.

The SVU is planned to be relocated at the Dr. Robert L. Yeager Health Center - Building K. Building K will provide sufficient space for the operational and staffing needs of the SVU. In addition, the location of Building K, away from other buildings, will provide privacy to the victims and families. The building will require additional upgrades and improvements to the interior and exterior building components.

The project is part of the overall development to group the three common law enforcement agencies: Sheriff, Medical Examiner, and District Attorney on one site. The Sheriff's Police Academy, Medical Examiner's Autopsy Suite, and District Attorney's Special Victims Unit will be located in Buildings G, H, and K respectively. This will provide a more efficient and effective working relationship between the agencies. The project is estimated at \$175,000.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$175,000	\$0	\$175,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 2108 **Project Name: Building C Roof Replacement**

Project Description: This project is to provide funding for the replacement of Building C roof. Building C roof is over 25 years old and has reached its useful life expectancy. The roof has been experiencing repetitive leaks during the past year. The entire roof requires complete removal to the concrete deck and replacement with a new code compliant roof. The roof shall be an EPDM type with insulation, flashings and drainage. Masonry concrete repairs are to be performed to parapet walls and building masonry brick structure, concrete steps, walks, handicapped ramp and components. The project shall include all related professional design services and construction.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,300,000	\$1,100,000	\$200,000	\$0	\$86,069

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	288-20,227-21,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HEALTH CENTER

Project 2109 Project Name: Building A Roof Improvements

Project Description: This project is to provide funding for the design and construction for replacement, upgrade and improvements to the Building A Roof. The existing roof is 17 years old and is reaching its 20 year life expectancy. The roof has been experiencing an increasing number of leaks during the past year. The roof requires replacement in order to maintain a reliable and impermeable barrier against water infiltration into the building. The replacement shall include all roofing, insulation, drainage scuppers, parapet walls, roof openings, safety railings and all other associated materials and equipment related to the roofing installation.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$6,000,000	\$6,000,000	\$0	\$0	\$333,204

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	287-20,222-21,320-23		

Remarks/Committee Comments:

Project 2110 Project Name: Building F Interior & Exterior Renovations & Improvements

Project Description: This project is to provide funding for the interior and exterior design of Building F renovations, improvements and construction. The existing building is over 40 years old. Many of the interior finishes and building mechanical, electrical and plumbing system have reached their useful life expectancy. Building code and ADA compliance needs to be addressed and performed. Building entrances, bathrooms, and general accessibility for ADA compliance is required. The building requires complete interior renovation and improvements to floors, ceilings, lighting, bathrooms, entrances, finishes, fire alarm, elevator etc. The design and construction includes all building aspects to provide a quality interior and exterior work environment.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,900,000	\$2,000,000	\$900,000	\$0	\$1,534,842

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	104-20,320-23		

Remarks/Committee Comments:

Project 2111 Project Name: Building C Interior & Exterior Renovations & Improvements

Project Description: This project is to provide funding for the interior and exterior design and construction for Building C renovations and improvements. The existing building is 60 years old. Many of the interior finishes and building mechanical, electrical and plumbing system have reached their useful life expectancy. Building code and ADA compliance needs to be addressed and performed. Building entrances, bathrooms, and general accessibility for ADA compliance is required. The building requires complete interior renovation and improvements to floors, ceilings, lighting, bathrooms, entrances, finishes, fire alarm, elevator, roofing etc. The design and construction includes all building aspects to provide a quality interior and exterior work environment.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$0	\$3,000,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 2112 Project Name: Building R Interior & Exterior Upgrades & Improvements

Project Description: This project is to provide funding for the design and construction of Building R interior and exterior building upgrades and improvements. Building R houses a child day care center. The building was built in 1998 and has been maintained in good condition for the past 22 years. The building interior and exterior building components have seen significant use and require replacement and upgrading. The project is to address all interior finishes, ceilings, lighting, floors, carpeting, bathrooms, heating, cooling electric, doors, windows, window treatments, security, keying, card access, fire alarm and other related building components. The exterior is to address building envelop, fencing, security cameras, landscaping and playground. The playground equipment has reached its useful life expectancy and requires code compliance upgrade and replacement. The project is all inclusive of professional design services and construction work activities.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$600,000	\$600,000	\$0	\$0	\$130

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	221-21,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HEALTH CENTER

Project 2113 **Project Name:** **Health Center Central Plant Electrical System Improvements**

Project Description: This project is to provide funding for the design and construction of upgrades and improvements to the Central Plant Electrical System. The existing electrical system has been in operation since 1975. The 13,200 voltage switchgear, subsurface high voltage electric feeder cables, step down pad mounted transformers and related equipment are in need of upgrade and replacement. All electrical system components are reaching their useful life expectancy. The electrical system provides power to all buildings located on the Health Center campus. Loss of any part of the electrical system will result in buildings having no electric power and not be able to provide services and remain in operation. The project is to provide required design services and construction work activities to remove existing, replace and construct an all new electric system to provide reliable and code compliant operation.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$900,000	\$2,100,000	\$0	\$130
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	226-21		

Remarks/Committee Comments:

Project 2114 **Project Name:** **Health Center Central Plant Heating &Cooling System**

Project Description: This project is to provide funding for the design and construction of upgrades and improvements to the Central Plant Heating and Cooling System. The existing heating and cooling system has been in operation since 1975. The subsurface heating and cooling piping system that supplies heating and cooling water to the Health Center buildings is in need of upgrade and replacement. All heating and cooling components are reaching their useful life expectancy. Loss of the piping system will result in the affected buildings having no heat or air conditioning resulting in the building nor being able to provide services and remain in operation. The project is to provide required design services and construction work activities to replace the entire subsurface infrastructure and related components for the heating and cooling piping system.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$900,000	\$2,100,000	\$0	\$134
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	225-21		

Remarks/Committee Comments:

Project 2115 **Project Name:** **Buildings D, E, F, G, H, J, K Roofs Replacements**

Project Description: This project is to provide funding for the replacement of Buildings D, E, F, G, H, J, K roofs. These roofs are approaching their useful life expectancy of 20 years. The roofs are starting to experience leakage. The project is to address replacement roofing systems, drainage, safety barriers, insulation, flashings, openings, hatchways, exhaust fans, ventilation ducts, parapet walls and all other related roofing materials. The project includes all professional design services, construction, equipment and materials. The new roofs shall have a twenty year life expectancy.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$3,000,000	\$0	\$0	\$134
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	178-22,320-23		

Remarks/Committee Comments:

Project 2116 **Project Name:** **Warming Center**

Project Description: This project is to provide funding for the design and construction of a Warming Center Facility. The County of Rockland is required to provide a Warming Center from the month of November through April for individual homeless persons. The Warming Center shall provide spaces for male and female sitting, male and female bathrooms, gender neutral bathrooms, common gathering and eating, food preparation and distribution, laundry washers and dryers and administrative supervisory office. The building shall be of conventional or pre-engineered construction. The project includes design services, construction, furnishings, furniture and equipment.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$4,000,000	\$4,000,000	\$0	\$0	\$138
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	183-22,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HEALTH CENTER

Project 2117 Project Name: Building L Renovations & Improvements

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$9,000,000	\$9,000,000		\$0	\$62,944
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	357-22,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HIGHWAYS

Project 3269 **Project Name: River Road Rehabilitation**

Project Description: Project is currently in Preliminary Design Phase and it is anticipated that right-of-way acquisition process will begin in 2010. Total estimated project cost is as follows: \$1,000,000 (Engineering) + \$1,200,000 (ROW) + \$8,000,000 (Construction) + \$700,000 (Construction Inspection) = \$10,900,000 Total. Additional funding of \$5,400,000 is required. (Additional \$3,000,000 was requested in the 2009 budget process and was approved by the Capital Projects Committee but recommended to defer until 2010).

(Funding Resolutions: 48-06, 463-13, 556-19, 345-21)

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$11,700,000	\$11,700,000	\$0	\$0	\$11,700,000

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
F-80, S-15, C-5	0	See Narrative		

Remarks/Committee Comments:

Project 3311 **Project Name: West Washington Ave Study/Reconstruction**

Project Description: Initiating project through NYSDOT - Federal Aid program. Revised cost estimate for Design (\$500,000) - Right of Way (\$250,000) - Construction Inspection (\$500,000), Construction (\$5,250,000).

Current market conditions for steel, oil base, and other materials has resulted in historically high construction bid prices. This project is 95% federal/state funded up to \$11,071,000. The necessity to provide fiscal balance to the Transportation Improvement Program has required that this project's construction be rescheduled from spring of 2023 to fall/winter 2023.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$11,208,000	\$7,008,000	\$4,200,000	\$0	\$1,330,674

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Federal, 15% State, 5% Local	0	206-17		

Remarks/Committee Comments:

Project 3314 **Project Name: Forshay Road Reconstruction**

Project Description: Reconstruction of Forshay Road from Viola Road to Willow Tree Road. The work will include minor widening for the construction of sidewalk and shoulders, improvement of drainage facilities and the addition of turning lanes and signalization as required. The work is needed to correct operational, pavement and drainage deficiencies in order to accommodate traffic and pedestrian demand. The project will be initiated shortly with design to begin in early 2000. Federal funding has been secured with the State and County providing the local match at the levels indicated below.

(Funding Resolutions: 21-06, 618-07, 145-10, 73-12,170-14, 250-15, 97-17, 2021 Budget (decrease), 285-21)

Increase in construction cost estimate. Project is currently in Final Design Phase and construction is anticipated to begin in late 2009. Total estimated project cost is as follows: \$500,000 (Engineering) + \$400,000 (ROW) + \$6,000,000 (Construction) + \$600,000 (Construction Inspection) = \$7,500,000 Total. Addition funding of \$1,800,000 is required.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$14,744,200	\$14,744,200	\$0	\$0	\$14,205,339

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
F-80; S-15;C-5	0	See Narrative		

Remarks/Committee Comments:

Project 3347 **Project Name: Construct a Turning Lane at the Intersection of Thiells Mt. Ivy Road and Suffern Lane & at the Intersection of Suffern Lane and Hammond Road Going Eastbound**

Project Description: Right of way acquisitions and construction costs have rise over the past year due to the Corona Virus Pandemic

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$7,500,000	\$7,000,000	\$500,000	\$0	\$613,156

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
Fed 80%, State 15%, County 5%	0	487-04,503-16		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HIGHWAYS

Project 3374 **Project Name:** **New City-Congers Road - Brewery Road to Lake DeForest**

Project Description: This existing on-going Federal Aid project has had its funding account closed (Capital Account #3270), and funding needs to be reactivated to complete final design and construction phases. The project consists of reconstruction of New City-Congers Road from Brewery Road to Lake DeForest, a length of approximately one mile. The project includes improvement of the horizontal and vertical alignment, replacement of the deteriorated pavement, addition of turning lanes at intersections, addition of shoulders and sidewalks, drainage improvements, and various other safety improvements.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$11,000,000	\$853,000	\$10,147,000	\$0	\$696,344

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
75% F, 20% S, 5% C	0	105-08,571-09,197-15		

Remarks/Committee Comments:

Project 3386 **Project Name:** **North Main Street - New City Road Improvements**

Project Description: Initiating federal aid project to improve the intersection of North Main Street/Old Route 304/Zukor Road. The project is currently programmed for up to \$500,000 in federal reimbursements (80% Federal/20% Local) for design costs, \$35,000 for ROW Incidentals and \$16,000 for ROW acquisition costs. Additional funding will be sought for Construction and Construction Inspection on the Federal Aid program.

Additional funding approved: \$1,760,000 Federal; \$440,000 Local

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,500,000	\$0	\$2,500,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Federal, 20% Local	0			

Remarks/Committee Comments:

Project 3395 **Project Name:** **Three-Year Curb Replacement Program**

Project Description: Curbing along the paved portion of our rights-of-way provide a critical function in our road infrastructure. Curbing delineates the edge of the travel lanes to vehicles, as well as provides a level of safety for the walking public. Curbing helps maintain and control runoff and directs this storm water to our drainage system in an orderly and efficient manner. Over time, curbing can become damaged, lessening the ability to perform these needed functions. This program will provide needed funds to analyze, identify, remove or rebuild unsafe and deteriorated curbing within the County's maintenance jurisdiction and restore its functional use.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$750,000	\$0	\$750,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 3400 **Project Name:** **Bridge and Culvert Repair & Maintenance (Three-Year Program)**

Project Description: The County currently has in its inventory 77 bridges and 112 large culverts (over 4 feet in diameter) to maintain and repair as needed. It is important to state these bridges and culverts cross not only county roads but some local roads as well. As the infrastructure ages it is cost effective to invest money now to be proactive in addressing simple repairs before they become large capital expenditure. It is the intention of this project to provide sufficient funds to address the myriad of yellow and red safety flags that are uncovered during the biennial bridge inspections that impact load capacity or safety ratings. Typical repairs consist of guide rail upgrades, welding of failed structural members, deck repairs, sidewalk repairs (on the bridge or approaches only), painting of steel, bridge abutment repairs. The investment of \$1,000,000 per year over five years will greatly reduce our exposure to reducing load capacity or even closures of our bridges and culverts.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$1,000,000	\$2,000,000	\$0	\$1,170

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	306-19		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HIGHWAYS

Project 3403 **Project Name: Spook Rock Road Spillway**

Project Description: The current spillway handling the flow of water is inadequate. Storms with less frequency are causing the roadway to flood and damage the existing parapet wall in the vicinity of the spillway. It is the intention of this project to analyze and correct this condition by upgrading the spillway and rebuild that portion of wall that has been compromised.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$5,000,000	\$5,000,000	\$0	\$0	\$170,541

Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0	274-15,435-17,355-22		

Remarks/Committee Comments:

Project 3404 **Project Name: Thiells Mt. Ivy Road**

Project Description: Upgrade existing drainage, install sidewalks, curbs and signs as required. Resurfacing of the roadway is also planned.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$2,500,000	\$0	\$2,500,000	\$0	\$0

Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0			

Remarks/Committee Comments:

Project 3406 **Project Name: Renovation and Replacement Gurnee Avenue Tunnel**

Project Description:

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$3,000,000	\$0	\$3,000,000	\$0	\$0

Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0			

Remarks/Committee Comments:

Project 3410 **Project Name: Willow Grove Road Improvements**

Project Description: Complete road reconstruction between PIP Exit 14 to Knapp Road (a distance of 3,000 feet). Project will widen existing pavement, including drainage, curbs, sidewalks and upgrades to traffic control devices. Project will also raise the grades of Willow Grove Road to help keep the road functional during heavy rain events. This project will also facilitate the traffic in the area as a result of development.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$4,400,000	\$0	\$4,400,000	\$0	\$0

Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0			

Remarks/Committee Comments:

Project 3411 **Project Name: County Facilities Parking Lot Repair & Resurfacing Program**

Project Description: Resurfacing, repairing (where necessary) and restoring pavement markings for asphalt surfaced parking facilities and roadways at county properties and parks.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$2,000,000	\$2,000,000	\$0	\$0	\$1,049,683

Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0	345-16		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HIGHWAYS

Project 3412 **Project Name: Williams Street Bridge - Piermont**

Project Description: Replace Williams Street Bridge in Piermont due to structural, geometric and hydraulic deficiencies in current structure. New Bridge will be funded through the NYSDOT - Federal Aid program.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$7,000,000	\$0	\$7,000,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Federal, 15% State, 5% Local	0			

Remarks/Committee Comments:

Project 3413 **Project Name: Pascack Road at Lawrence Street Intersection Improvements**

Project Description: The project includes the addition of a left turn lane via widening and the replacement of an existing signal at the Pascack Road (County Route 35) and Lawrence Street (Town of Clarkstown) intersection, located in the Town of Clarkstown. The nearby culvert that carries Pascack Road over Pascack Brook will be replaced as part of the project.

This project is needed to relieve congestion and improve safety at the Pascack Road and Lawrence Street intersection. The lack of a left turn lane on southbound Pascack Road causes vehicles headed to Lawrence Street to queue behind southbound left turning vehicles at the Pascack Road and Lawrence Street intersection. The left turn for southbound vehicles on Pascack road is the thru movement and the higher volume movement. The existing signal contains a protected left turn arrow for southbound traffic on Pascack Road; however, due to the lack of a left turn lane, when the protected left turn arrow changes to permissive, traffic begins to queue behind the left turning vehicles that are yielding to the oncoming northbound traffic. This intersection is also located adjacent to a small radius horizontal curve which can obstruct an approaching vehicles line of sight to queued traffic at the intersection. This project also proposes to replace a culvert just east of the Pascack Road and Lawrence Street intersection. There is currently no sidewalk on the culvert, therefore; pedestrians must use the travel lanes to cross the culvert. This project proposes to install new sidewalks across the culvert and through the intersection.

The project total cost has increased from \$2,000,000 to \$3,000,000 to allow for ROW acquisition, construction, and construction inspection costs.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$2,000,000	\$1,000,000		\$456,699

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
80% Federal, 20% Local	0	207-17		

Remarks/Committee Comments:

Project 3414 **Project Name: New Highway Facility**

Project Description: This project is for the construction of a new Highway Facility to replace a 85-year old structure that does not meet County Highway needs for repair and operations. The new facility will be capable of handling repairs of large vehicles, provide proper storage of equipment and situate the facility centrally in the County for efficient access to all county roads. This project would replace Capital Project 1307.

The New Highway Facility was bid out in 2020 with two alternatives, adding a truck wash facility (alternative 1) and adding a storage building (alternative 2). Due to the economic uncertainty caused by the Corona Virus the County decided to award the contract without including these alternatives. In 2021 the truck wash building qualified for state funding which left the alternative 2 - storage building to be completed.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$42,500,000	\$40,500,000	\$2,000,000	\$0	\$40,500,000

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	194-18,145-20,161-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HIGHWAYS

Project 3415 **Project Name:** **Grassy Point Road over Minisceongo Creek Bridge Replacement**

Project Description: Project will replace structurally deficient Grassy Point Road Bridge over the Minisceongo Creek in the Town of Haverstraw. The bridge, which was built in 1928, has reached the end of its service life. It has been "flagged" as a result of a recent inspection and may require posting load restrictions. The project will also reconstruct the roadway approaches to improve the horizontal alignment. Upon completion of design construction would begin in 2020.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$6,700,000	\$6,700,000	\$0	\$0	\$6,069,115

Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
Anticipated 95% State; 5% Local	0	252-19,448-19,398-22		

Remarks/Committee Comments:

Project 3416 **Project Name:** **Germonds Road/Little Tor Road Intersection Improvements**

Project Description: Project will analyze and reconfigure the intersection of Germonds Road and Little Tor Road to decrease congestion during the AM and PM traffic peaks. The project is a continuation of a CMAQ funded traffic study that revealed deficiencies in the configuration of the existing intersection. Alternatives were made in the report ranging from traffic signal timing improvements to complete redesign of the intersection and approach roadways. Alternatives will be reviewed for compatibility with existing neighboring intersections. Upon completion of design, construction would begin in 2021.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$3,500,000	\$550,000	\$2,950,000	\$0	\$543,224

Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
80% Fed; 15% State; 5% County	0	246-19		

Remarks/Committee Comments:

Project 3417 **Project Name:** **Replacement of Townline Road Culvert**

Project Description: The existing two-barrel culvert is in poor condition. Undermining is caused by erosion through the stacked stone walls. The headwalls are in fair condition, but there is no guide railing at either the inlet or outlet ends of the culvert, posing a safety concern for motorists.

The project will replace the existing two-barrel culvert with a four-sided, precast concrete 10'W by 3'H box culvert. Wingwalls will be either precast or cast-in-place. The proposed culvert will be longer than the existing, to increase the clear distance to the culvert ends. Guide railing will be installed at the inlet and outlet ends of the culvert. An adjacent, existing town drain pipe and headwall will be retained; the existing paved surface drain will be replaced with a catch basin. No property acquisition will be required, all work will be contained within the existing right-of-way. A stream disturbance permit will be required from the NYS Department of Environmental Conservation, as well as a general permit from the US Army Corps of Engineers.

Increase Total cost from \$350,000 to \$600,000 to allow for construction and construction inspection costs

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$1,000,000	\$1,000,000	\$0	\$0	\$984,694

Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
100% State up to \$348,000	0	253-19,454-22		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HIGHWAYS

Project 3418 **Project Name: Replacement of Hungry Hollow Road Culvert**

Project Description: The existing dual 36" corrugated metal arch pipes are in fair condition but are hydraulically deficient. The upstream entrance is enclosed by a box culvert which was added to allow a sidewalk to be installed along Hungry Hollow Road. The sidewalk adjacent to the culvert is in poor condition with no railing. The stream flows parallel to Hungry Hollow Road and makes a sharp, near 90-degree turn, into the culvert entrance. The flow exits the outlet and makes a 45-degree turn before returning to running parallel with the roadway.

Increase Total cost from \$560,000 to \$860,000 to allow for construction and construction inspection costs.

The project will replace twin 36" corrugated metal arch pipes with a 10-foot wide 3-foot tall, precast concrete 4-sided box culvert. The culvert will be realigned to reduce entrance and exit skew, thereby improving hydraulic characteristics. Also, the wingwall at the culvert entrance will be extended to prevent roadway scour and undermining. Bridge railing will be installed along the extended wingwall; at the other corners, guide railing will be replaced. No property acquisition will be required; all work will be contained within the existing right-of-way. A stream disturbance permit will be required from the NYS Department of Environmental Conservation, as well as a general permit from the US Army Corps of Engineers.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$1,500,000	\$1,500,000	\$0	\$0	\$1,465,641
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
100% State up to \$555,000	0	255-19,457-22		

Remarks/Committee Comments:

Project 3419 **Project Name: Rehabilitation of Call Hollow Road Bridge**

Project Description: The bridge consists of a two-span precast concrete box culvert. Spalling and exposed rebar are present on the left side of the first span. Horizontal cracking and efflorescence leakage are present on the right side of the first span. Random cracking is present throughout the second span. Water is leaking through all the segment joints on both spans. The stream banks leading towards the inlet are heavily eroded. A temporary concrete barrier has been placed along the approach roadway to replace the guiderail and shield the roadway embankment that was washed out during severe storm events.

The project proposes to repair the spalls and patch the leaking joints inside the box culvert. The top of the box culvert will be exposed to install new waterproofing membrane. The upstream wingwall will be extended with soldier pile and precast concrete lagging to support Call Hollow Road, as the bank erosion is encroaching on the roadway shoulder. No property acquisition will be required, all work will be contained within the existing right-of-way. A stream disturbance permit will be required from the NYS Department of Environmental Conservation, as well as a general permit from the US Army Corps of Engineers.

Increases in material and labor costs have raised the engineer's estimate for construction. Additional repairs to the bridge have also been added to the project after the most recent bridge inspection discovered items requiring remediation.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$1,800,000	\$1,800,000	\$0	\$0	\$1,700,025
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
95% Federal up to \$808,000	0	254-19,451-22		

Remarks/Committee Comments:

Project 3420 **Project Name: 3-Year Road Resurfacing Program 2020-2022**

Project Description: To maintain our pavements in good or excellent condition, periodically all roads need to be resurfaced. Resurfacing in a timely fashion and according to a plan promotes the most cost effective method of producing safe, long lasting surfaces while extending the useful life of the entire road system. Delayed maintenance only produces short term savings and generates long term liability and costs. This program allows the County to continue to provided long term useful life in our pavements, preserving and protecting the road infrastructure net value of over \$800,000,000.

Total Project Cost	Currently Funded	Currently Authorized but Unfunded	Increase/Decrease Requested	Amount Expended Encumbered
\$6,000,000	\$6,000,000	\$0	\$0	\$3,048,665
Local Share %	Approval Resolution#	Source of Funding	SEQRA Type	Lead Agency
	0	343-20		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HIGHWAYS

Project 3421 Project Name: 3-Year Equipment Replacement Program 2020-2022

Project Description: Replace aging and unusable equipment to maintain operational efficiencies. Current conditions (lack of storage and repair facilities) decrease the useful life of equipment. To have the proper equipment to provide maintenance and repair of the County's road infrastructure (valued at over \$800,000,000), requires a fleet of vehicles that can be available 24/7/365.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$6,000,000	\$6,000,000	\$0	\$0	\$2,744,474

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	485-21		

Remarks/Committee Comments:

Project 3422 Project Name: Rockland County Highway Yard Improvements

Project Description: Upgrade fencing, security lighting, roof repairs, installation of emergency generators at Stony Point yard, Hunt Road Yard, and Sloatsburg Yard.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$0	\$1,000,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 3423 Project Name: New Highway Facility - Maintenance Equipment and Furnishings

Project Description: Funding will be provided for the purchase of maintenance equipment and furnishings for the new Highway Department Facility. The garage repair equipment and office furniture will be purchased from state contracts to take advantage of discounted prices. This is a more cost effective alternative than purchasing these items from and having them installed by the contractor. Equipment and furniture lists are attached.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$900,000	\$900,000	\$0	\$0	\$900,000

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	150-20		

Remarks/Committee Comments:

Project 3424 Project Name: Retaining Wall Reconstruction Wayne Ave/West Main St/Old Rte 210

Project Description: This project is for the rebuilding of 700 lf of stone masonry retaining wall at the intersection of Wayne Avenue (County Rte 112)/ West Main Street (County Rte 108)/ Old Rte 210 (County Rte 108). Stone Masonry has deteriorated due to repeated strikes from heavy vehicles (tractor trailers) ignoring the posted weight restrictions. Work will include removal of existing wall and reconstruction with a concrete wall and parapet on top of a concrete footing.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,500,000	\$1,500,000	\$0	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	267-23		

Remarks/Committee Comments:

Project 3425 Project Name: Tweed Boulevard Retaining Wall Reconstruction

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$5,000,000	\$5,000,000		\$0	\$1,709

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	231-22		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HIGHWAYS

Project 3426 Project Name: Gagan Road Bridge Replacement

Project Description: Replacement of Gagan Road Bridge over Minisceongo Creek.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$4,000,000	\$700,000	\$3,300,000	\$0	\$556,987

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	508-22, 509-22		

Remarks/Committee Comments:

Project 3427 Project Name: Lawrence Street Bridge Rehabilitation

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,000,000	\$500,000	\$1,500,000	\$0	\$373,007

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	508-22, 509-22		

Remarks/Committee Comments:

Project 3428 Project Name: Snake Hill Road Bridge Rehabilitation

Project Description: This project is being progressed by the Town of Clarkstown. The project rehabilitates the Snake Hill Road Bridge (a County off-system bridge) over the CSX Railroad. The project is funded up to \$1,450,000 by New York State through the BRIDGE NY program. In accordance with the February 22, 2017 Intermunicipal Agreement the County has agreed to pay the 5% local share and a prorated share of the costs in excess of the \$1,500,000 BRIDGE NY award. The low price bid was \$2,126,000 from McNamee Construction Corp. Other costs, paid by the Town, include \$560,000 (McLaren design and construction inspection) and \$271,121 (RR Force account). The estimated County share is \$1,278,197 rounded to \$1,300,000. The final cost will be reconciled between the County and Town upon completion of construction.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,300,000	\$0	\$1,300,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
100% County	0			

Remarks/Committee Comments:

Project 3429 Project Name: Building 8 - Cold Storage Building for New Highway Facility

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,600,000	\$2,600,000		\$0	\$173

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	159-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

HOSPITAL

Project 4466 Project Name: Building E - Utility Plant Equipment Removal/Improvements

Project Description: Removal of old absorber and boiler in the utility plant will free up much needed space for existing operational needs (storage and work space). Provide sufficient funding for renovations and improvements to utility plan which provides utilities to entire Health Complex. Requesting additional funding to provide for the continued repair and improvements to the utility plant operating equipment. Much needed repairs need to be performed for various operating equipment: boilers, chillers, cooling towers etc. Equipment has been being repaired for the past two years and needs to continue in order to maintain reliable utility services of heating and cooling. Additional funding needed to complete design and construction of utility plant renovation. (Boilers, chillers, cooling towers, pumps, water conditioning, electrical, automated controls.)

Project has been delayed since 2009. Due to escalation in cost over the past 11 years and further failure of other utility plant equipment. Preliminary and schematic design cost estimate is in the range of \$17,000,000. An additional \$11,300,000 is required to provide sufficient funding to address total renovation of the Utility Plant. The \$11,300,000 and available funding balance of \$6,200,000 will provide the funding required. Construction is to start in February 2021 and continue until Mid 2022 for completion. Project is currently in design. Anticipate to Bid in November / December 2020. Will need to borrow additional funding at the next borrowing or earlier.

(Funding Resolutions: 62-09, 210-12, 314-15, 249-20, 84-21, 517-22, 518-22)

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$26,500,000	\$26,500,000	\$0	\$0	\$25,532,335
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	See Narrative		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

PLANNING

Project 5403 **Project Name:** **West Shore Railroad Safety and Quiet Zone Project**

Project Description: This project will consist of supplemental safety measures (SSM's) installed on 14 railroad grade crossings on the West Shore River Line owned by CSX. This project is currently in design phase. NYSDOT held Administrative Law (AL) hearings for two crossing; one crossing will become a one-way (Highview Ave) and one crossing (Greenbush Rd) will be required to make improvements to the current one-way road. CSX Transportation is currently performing a signal timing plan to identify the required timing for the 4-quad signal gates. The Department will continue to search for other federal and State funding sources to off-set county share. This project has been delayed due to the AL hearings and the review by the NYSDOT rail safety division.

(Funding Resolutions: 282-15, 636-06, 80-15, 422-16)

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$7,100,000	\$7,100,000	\$0	\$0	\$1,931,944
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
F-80%; S-10%	0	See Narrative		

Remarks/Committee Comments:

Project 5407 **Project Name:** **GIS Infrastructure Upgrading**

Project Description: Rockland County's GIS program is a county-wide enterprise based geographic information platform that is utilized by all levels of county government, local municipal and emergency services as well by the public. Notwithstanding the success of the current system, Rockland County needs to implement a capital plan to improve its geospatial data inventory and to upgrade its current infrastructure and map applications. These data and infrastructure are in most cases five (5) to ten (10) years outdated and require upgrading as the County relies heavily on this information. These core area investments are necessary to improve the delivery of mission critical information to Rockland County employees, government agencies, emergency services (i.e., police, fire, EMS, etc.) and the public.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,620,000	\$1,620,000	\$0	\$0	\$1,433,255
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	246-17,205-19		

Remarks/Committee Comments:

Project 5408 **Project Name:** **County Comprehensive Plan Update**

Project Description: County comprehensive plan update to the adopted Rockland Tomorrow (2011), to be used to set policies and goals for land use and zoning decisions as well as to update the three parts of the county official maps (drainage, highways, environmental). Since the previous study adopted in 2011, there have been significant changes to trends, demographics, policies, and procedures. For example, there is increased pressure to redevelop or rezone existing land uses, resulting in changing patterns and demands on resources. With updated census data available, the updated information availability will accurately illustrate demographic changes. In addition, there are new County efforts being undertaken that focus on economic development, water resources, climate change and more. These issues will impact Rockland County, so it is important to update the comprehensive plan so that the vital services we provide continue, and the resources that exist are protected. Updating the former plan to be more current will provide a blueprint for the next ten to twenty years.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$900,000		\$900,000		
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

SEWER DISTRICT #1

Project 6150 Project Name: Western Ramapo Sewer Extension

Project Description: Extension of the Sewer District boundaries to include Hillburn, Sloatsburg and western Ramapo. Design and construct Phase I of the project to provide sewers to the area. The villages and the town of Ramapo have petitioned the RCSD #1 to extend the boundaries of the district and to provide sewer services. The additional money requested it to increase in size the proposed wastewater treatment plant to accept flow from the town of Tuxedo and Palisades Interstate Park. Additionally, as a result of input from the Citizens and Technical Advisory Committees, the proposed plant will provide advanced treatment to enhance the water supply in the Ramapo River and sole source aquifer. The final cost is based on the engineer's estimate. The Office of the State Comptroller has approved the application to increase the project costs by \$43,000,000. Authorization of funding is pending at the Legislature.

(Funding Resolutions: 67-01, 443-01, 732-02, 102-01, 187-04, 630-04, 309-08, 253-13)

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$168,000,000	\$168,000,000	\$0	\$0	\$166,369,018

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
Federal - \$6,482,308	0	See Narrative		

Remarks/Committee Comments:

Project 6200 Project Name: Town and Village Sewers

Project Description: Design and construction of a number of capital and repair projects in the towns of Clarkstown and Ramapo and the villages of New Square and Spring Valley and the portion of the Village of Pomona within the district. The projects will be done in phases over a five year period.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$19,800,000	\$19,800,000	\$0	\$0	\$19,494,027

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	441-01,150-08		

Remarks/Committee Comments:

Project 6270 Project Name: Interceptor Improvements - Phase I

Project Description: Replace sections of the North Pascack Interceptor that are at capacity and surcharging at peak flows. Rebuild a deteriorated section of pipe on Union Rd. in Spring Valley. Pipe may collapse. Build new sewers in the vicinity of Route 45 and Maple Ave. in Spring Valley to reconfigure pipes to remove restrictions.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$6,835,500	\$6,835,500	\$0	\$0	\$6,391,502

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	623-09		

Remarks/Committee Comments:

Project 6275 Project Name: Union Hill and Tallman Pump Station Upgrade

Project Description: Upgrade the Union Hill and Tallman Pump Stations - replace pumps, pumps, valves, and emergency generator, plus miscellaneous improvements.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$21,000,000	\$21,000,000	\$0	\$0	\$606,504

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	378-20,601-22		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

SEWER DISTRICT #1

Project 6280 **Project Name: Wastewater Treatment Plant Odor Control Replacement Project**

Project Description: Replace the odor control systems at the WWTP in Orangeburg. The existing wet scrubbers and carbon vessels at all eleven control sites have reached their useful life and will be replaced with engineered media filters in three phases.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$18,496,000	\$18,496,000	\$0	\$0	\$18,496,000

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	465-17,267-21		

Remarks/Committee Comments:

Project 6310 **Project Name: Main Pump Station Upgrade Project**

Project Description: At the Orangeburg WWTP Main Pump Station replace with new: six (6) 250 HP pumps, motors and shafts; New pump concrete mounting pads, suction & discharge piping, check and isolation valves and fittings; New Programmable Logic Controller (PLC) for automation of pump station operation; New Variable Speed Drive (VFD) controls to adjust the speed of the pump motors; New Wet Well Water Level system with all programming interface to logic controllers and VFDs; also Replace the Heating, Ventilating, and Air Conditioning (HVAC) systems.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$19,500,000	\$19,500,000	\$0	\$0	\$8,757,201

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	404-18,445-20		

Remarks/Committee Comments:

Project 6315 **Project Name: Screening Improvements**

Project Description: The Asset Management Plan developed by GHD indicates the screening systems at the WWTP, screening facility, and the Hackensack pumping station are nearing the end of their useful lives. This project's scope is to provide for the replacement of the screen and accessories at each facility. The screen's primary function is to protect the downstream pumping and unit treatment process equipment, and extend the overall useful life of the facilities. The estimated project cost was developed as part of the Asset Management Plan. An updated project cost estimate will be developed during the study/report and final design phases.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$9,238,000	\$9,238,000	\$0	\$0	\$588,546

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	412-21,469-23,470-23		

Remarks/Committee Comments:

Project 6320 **Project Name: Sludge Dewatering Upgrade**

Project Description: Replace all equipment used to dewater sludge, including: centrifuges, VFDs, controls, sludge and polymer feed pumps, and conveyors. The project also includes building and sludge hopper improvements.

During the design phase, it was determined that centrifuges need to be increased in size. Also, additional ductwork will need to be relocated and the roof may need to be raised. Price increases are due to current economic times.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$44,000,000	\$44,000,000	\$0	\$0	\$1,068,594

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
100% NYS EFC & Bonds	0	379-20,488-23,489-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

SEWER DISTRICT #1

Project 6325 Project Name: WWTP Outfall Diffuser

Project Description: Construct a diffuser on the existing wastewater treatment plant outfall pipe located in the Hudson River just south of the Piermont Pier. The purpose of the project is to increase the dilution factor that the NYSDEC uses to determine the Sewer District's effluent limits in the SPDES Permit.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$11,000,000	\$0	\$11,000,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
100% NYS EFC & Bonds	0			

Remarks/Committee Comments:

Project 6330 Project Name: Sludge Thickeners Upgrade Project

Project Description: The A-side sludge thickeners were originally constructed in the 1960's and upgraded in the 1980's. The B-side sludge thickeners were constructed in the 1980's. Currently, the equipment is past or near its useful life. The equipment, tankage, overflow discharge locations, and operational flexibility will be evaluated.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$7,100,000	\$7,100,000	\$0	\$0	\$276,350

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	415-21,260-23		

Remarks/Committee Comments:

Project 6340 Project Name: Pump Station Screenings Upgrade

Project Description: Disposable wipes (rags) have been continuing to cause problems at the Sewer District's pump stations. We regularly schedule crews to clean wet wells to prevent pumps from clogging. While this does not eliminate the problem, it helps mitigate it. The current configuration at many of the pump stations are manual bar screens which have to be cleaned daily and at some locations multiple times during the day. The bar spacing is also too wide to capture all of the rags. This project would evaluate putting in a different screening system to capture more and automatically remove the rags. The Sewer District will evaluate and determine the critical pump stations where this would take place. We are currently considering Cherry Lane and Pinebrook pump stations. Under the current plan outlined below, it will take approximately four years to complete the project.

Need to add screenings at additional pump station, Saddle River Pump Station, that has two influent pipes.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$12,000,000	\$7,810,000	\$4,190,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	351-23		

Remarks/Committee Comments:

Project 6345 Project Name: 69kV Substation Upgrade

Project Description: The Sewer District had an asset management report and capital improvement plan prepared due to an Order on Consent by the NYSDEC. As part of these documents, the Sewer District's 69kV electrical substation was identified. Under this project, the substation would be evaluated and the necessary upgrades would be made. Under the current plan outlined below, it will take approximately five years to complete the project.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$20,535,000		\$20,535,000		

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

SEWER DISTRICT #1

Project 6350 Project Name: Pump Station Telemetry Upgrade

Project Description: The pump station telemetry communicates between the Sewer District's 27 Pump Stations and Screening Facility with the wastewater treatment plant (WWTP) in Orangeburg, NY. The telemetry system monitors the conditions at the locations and will send an alarm to the WWTP if an issue arises. The current equipment is becoming outdated and it is becoming difficult to find parts. Under the current plan outlined below, it will take approximately four years to complete the project.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000		\$1,000,000		

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>

Remarks/Committee Comments:

Project 6355 Project Name: WWTP Blower Upgrade

Project Description: Blowers at the Sewer District induce air into our biological process at the wastewater treatment plant (WWTP) in Orangeburg, NY. Based on some process modifications to help meet our NYSDEC SPDES permit, we have been running an additional blower on the B-side of the plant. This additional blower was our spare. This project would evaluate the size of our blowers and help determine the necessary aeration requirements. We would also do a building modification since currently we have to disassemble some blowers in order to get others out of the current doorway for repair. Under the current plan outlined below, it will take approximately four years to complete the project.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000		\$1,000,000		

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>

Remarks/Committee Comments:

Project 6360 Project Name: Ramapo Interceptor - Emergency Repairs

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$4,400,000	\$4,400,000		\$0	\$4,312,522

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	359-22		

Remarks/Committee Comments: Close Project: \$87,478 to Sewer Debt Service

Project 6365 Project Name: Twin Avenue Sewer Upgrade

Project Description: The sewer mains on Twin Avenue in Spring Valley and the downstream sewer mains up to the Ramapo Interceptor are near capacity. The sewer mains will need to be increased in size.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$5,700,000		\$5,700,000		

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>

Remarks/Committee Comments:

Project 6370 Project Name: Interceptor Improvements – Phase II

Project Description: A majority of the interceptors were built in the late 1960's to early 1970's. Deterioration has been noted in some of them. The interceptors will either need to be lined, replaced in kind or increased in size. The Sewer District is currently in the process of preparing a flow study to assist with determining the correct size.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$20,000,000		\$20,000,000		

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

SEWER DISTRICT #1

Project 6375 **Project Name:** **AWTP PLC Upgrade**

Project Description: The advanced wastewater treatment plant (AWTP) in Hillburn, NY is manned 5 days per week for an 8 hour day. The programable logic controllers (PLC)s are an integral part of running the plant in an automated fashion especially when personnel are not present. The current equipment is becoming outdated and it is becoming difficult to find parts. Under the current plan outlined below, it will take approximately four years to complete the project.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>	<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
\$1,000,000		\$1,000,000							

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

DRAINAGE

Project 7055 **Project Name:** **Pascack Brook - Lake Suzanne to King Terrace**

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$3,000,000	\$0	\$0	\$1,635,435
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	133-11,275-15,190-20		
<i>Remarks/Committee Comments:</i> Close Project: \$1,322,769 to Debt Service, \$30,000 for Arts in Public Spaces				

Project 7084 **Project Name:** **Demarest Kill or Related Stream(s) in the Vicinity of Lake Lucille off of Zukor Road and Needed Companion Road Work**

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$5,000,000	\$0	\$5,000,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			
<i>Remarks/Committee Comments:</i> Pending				

Project 7104 **Project Name:** **Nauraushaun Brook Improvement**

Project Description: The County Executive has made the Pelham Avenue Project, the Elks Drive Project and the Smith Road projects located on the Nauraushaun Brook part of the joint drainage projects initiative with the Town of Clarkstown. The initial estimates for Pelham Avenue is \$50,000 for updated engineering design work, \$2,500,000 for construction and \$275,000 for construction inspection. The Elks Drive project is estimated at \$300,000 (construction) and the Smith Road project is estimated at \$75,000 (construction). The engineering work for Pelham Avenue is expected to be performed in 2006. The construction work on the Elks Drive and Smith Road Projects is expected to be performed in 2006. The work for the Mary Crest Drive Stream Improvements located in the Town of Orangetown is part of the joint drainage initiative with the Town of Orangetown. The estimate for the Mary Crest improvements is \$150,000 (Construction). The design work has been completed. Work is expected to be performed in 2006.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$4,000,000	\$175,000	\$3,825,000	\$0	\$67,724
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	401-07,348-13		
<i>Remarks/Committee Comments:</i> Close Project: \$102,276 to Debt Service, \$1,750 for Arts in Public Spaces				

Project 7105 **Project Name:** **Lake Suzanne - Town of Ramapo - Dredge, Deepen Lake, etc.**

Project Description: Dredge, clear, deepen upstream and/or downstream of dam - joint project with the Town of Ramapo.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$5,000,000	\$0	\$5,000,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			
<i>Remarks/Committee Comments:</i> Pending				

Project 7107 **Project Name:** **Nauraushaun Brook at May Place - Nanuet**

Project Description: Redirect the Culvert over May Place in Nanuet.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$0	\$1,000,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			
<i>Remarks/Committee Comments:</i>				

County of Rockland Capital Program

2023 Existing Projects Narrative

DRAINAGE

Project 7109 **Project Name:** **Drainage Improvements - Memorial Park**

Project Description: Improvements to the pond in Memorial Park, Spring Valley for flood control.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,000,000	\$300,000	\$2,700,000	\$0	\$845
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	353-22		

Remarks/Committee Comments:

Project 7111 **Project Name:** **Reevaluation and Update Study - Flood Mitigation in the Suffern, New York area**

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$400,000	\$0	\$400,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 7112 **Project Name:** **Hurricane Irene Repairs - Drainage**

Project Description: Drainage related improvements as a result of Tropical Storm Irene, including incidental expenses in connection therewith.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$7,300,000	\$7,300,000	\$0	\$0	\$4,640,166
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	213-12,251-19,192-20		

Remarks/Committee Comments: Close Project: \$2,130,273 to Debt Service

Project 7114 **Project Name:** **Cranford Drive Improvement Project/Clarkstown**

Project Description: This is a Clarkstown project in which the County agreed to contribute to Clarkstown \$231,000. Drainage added \$115,000 to cover inspectors (Town doesn't use them, but we want to ensure the project is completed as planned) and our salaries, and salaries of Law since an inter-municipal agreement is needed.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,200,000	\$1,200,000	\$0	\$0	\$1,045,477
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	278-15		

Remarks/Committee Comments: Close Project: \$54,523 to Debt Service, \$12,000 for Arts in Public Spaces

Project 7115 **Project Name:** **Demarest Kill County Park Dam**

Project Description: The County must have an engineering firm analyze the earthen/fieldstone dam (little to no cement was used), that could be well over 100 years old and which impounds the water in the park just above the County complex in New City. Water overtopped the impoundment area during the June 23, 2011 storm. The engineer should recommend any work that may be needed to ensure the integrity and safety of the structure, and needed construction of new value to lower water in impoundment area as needed. The project is needed for safety and limitation of liability. If the engineer find infirmity, \$800,000 would be used accordingly. Note, there are no records as to this dam, so we don't know what we'll find. Depending on what the engineering analysis shows, we may need to act quickly - \$800,000 will allow for that.

(Funding Resolutions: 325-12,346-16,356-22, 503-22, 504-22)

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$6,500,000	\$6,500,000	\$0	\$0	\$6,331,987
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	See Narrative		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

DRAINAGE

Project 7117 **Project Name:** **Muddy Creek Flood Mitigation Study**

Project Description: The Muddy Creek, a County regulated stream in the Town of Orangetown, is subject to frequent flooding in the vicinity of Route 304. A potential mitigation alternative has been identified that could reduce the flooding in the area. Further study is needed to quantify the cost and benefits of the alternative to determine if detailed design is warranted.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$600,000	\$600,000	\$0	\$0	\$108,211

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	414-13,434-17		

Remarks/Committee Comments: Close Project: \$491,789 to Debt Service, \$6,000 for Arts in Public Spaces

Project 7123 **Project Name:** **Demarest Kill Embankment Repairs**

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$400,000	\$400,000	\$0	\$0	\$20,712

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	330-15		

Remarks/Committee Comments:

Project 7128 **Project Name:** **Minisceongo Creek Embankment Stabilization Project**

Project Description: Stabilize sections of Minisceongo Creek, along the south side, up several hundred feet upstream of Samsondale Avenue

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$900,000	\$900,000	\$0	\$0	\$11,535

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
25% Village; 75% County	0	349-22		

Remarks/Committee Comments:

Project 7129 **Project Name:** **Minisceongo Creek Pedestrian Bridge**

Project Description: Construct a pedestrian foot bridge over the Minisceongo Creek upstream of the State DMV leading over to the Gamerville Arts Center.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$300,000	\$0	\$300,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
25% Village; 75% County	0			

Remarks/Committee Comments:

Project 7131 **Project Name:** **West Branch of Hackensack River Study**

Project Description: The West Branch of the Hackensack River in the Town of Clarkstown is a County regulated stream east of Little Tor Road. The area of the West Branch of the Hackensack River west of Little Tor Road is upstream of the regulated portion and is not regulated by the County Drainage Agency. In response to concerns regarding development and potential flooding in the unregulated length, a study is proposed to determine flows and flood elevations in this portion to assist in determining if the area should be regulated by the County Drainage Agency.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$100,000	\$0	\$100,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

DRAINAGE

Project 7132 Project Name: Sparkill Floodplain Remediation

Project Description:

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$100,000	\$100,000	\$0	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	194-20		

Remarks/Committee Comments: Close Project

Project 7133 Project Name: Sparkill Creek Fill Removal

Project Description: Removal fill on County owned land along Sparkill Creek and Oak Tree Road, North side of OTR

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$100,000	\$0	\$100,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0			

Remarks/Committee Comments:

Project 7134 Project Name: Mahwah River Embankment Stabilization, Memorial Dr, Suffern

Project Description: Stabilize embankment of Mahwah River along Memorial Drive in Suffern, where eroded bank has destabilized road and threatens SD#1 pipe. Village will reimburse the County for half the cost.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$1,000,000	\$0	\$0	\$12,817
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
County 50%, Village 50%	0	354-22		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

ROCKLAND COMMUNITY COLLEGE

Project 8292 **Project Name: Replace Metal Roof Library**

Project Description: The replacement of the metal batten seam roof is recommended. This truncated pyramid shaped roof received major maintenance several years ago. The maintenance included lead abatement, recoating and replacement of the gutter system. Leakage is ongoing. The frequent need for recoating creates a health hazard and a severe maintenance problem.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,600,000	\$0	\$1,600,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
S-50%; C-50%	0			

Remarks/Committee Comments:

Project 8309 **Project Name: RCC Roads, Parking Lots, Sidewalks Improvement**

Project Description: This project is to provide funding for engineering design services for design improvements and new construction of roads, parking lots and sidewalks. The project is to resurface and crack repair campus roads and parking lots, replace and construct new sidewalks to provide safe pedestrian travel, storm sewer drainage, lighting, fencing, guardrails, signage and any other related scope work.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,300,000	\$1,300,000	\$0	\$0	\$722,540

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% S	0	245-20		

Remarks/Committee Comments:

Project 8310 **Project Name: RCC Fieldhouse/PE Building Interior & Exterior Improvements**

Project Description: This project is to provide funding for interior and exterior improvements, refurbishment, renovation and construction to the Fieldhouse and PE Building including all required architectural and engineering design services. The Fieldhouse and PE Building are over 30 years old. Over the years they have been subject to continued use for academic and public activities. The buildings have required significant maintenance to maintain their daily operation. The respective building components and systems require repair, replacement, renovation, improvement and construction to provide means for quality academic instruction. These building needs include and are not limited to lighting, flooring, interior finishes, doors, painting, masonry, signage, mechanical, plumbing, electrical, HVAC, etc. Improvements and renovation to bathrooms, locker rooms, vendor areas, public address system, athletic scoreboard are also needed. Buildings indoor air quality must be reviewed to comply with today's standards. Compliance with all applicable building and fire codes and ADA. LEED certification is desired for a renovated building. Additional funding is being requested for the replacement of the Fieldhouse and PE building roofs. The existing roofs are over 25 years old and have reached their life expectancy. The roofs have development leaks over the past years and can no longer be repaired and maintained. The roof needs to be replaced.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$7,600,000	\$7,600,000	\$0	\$0	\$3,315,757

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State	0	384-15,206-19		

Remarks/Committee Comments:

Project 8311 **Project Name: RCC - Utility Plant Improvements & Upgrades**

Project Description: Funding will be provided for improvements and upgrades to RCC's Utility Plant and the operating equipment in related buildings. The boilers, pumps, air compressors, chillers and other equipment in the Utility Plant are of original construction and installation. While the equipment has been maintained over the years, it has reached its useful life expectancy. It must be replaced and upgraded to current mechanical, plumbing and electrical standards and codes. Spare parts are no longer available. Failure of any component can potentially leave the college campus without heat or air conditioning. The scope of work will include design services for boilers, chillers, pumps, controls and associated equipment, as well as construction and installation of the equipment in the Utility Plant and associated buildings. Additional funding needed to replace two inefficient, old chillers for campus air conditioning.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$700,000	\$300,000	\$0	\$144,206

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	326-13		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

ROCKLAND COMMUNITY COLLEGE

Project 8312 Project Name: RCC - Electrical System Improvements & Upgrades

Project Description: Funding will be provided for improvements and upgrades to RCC's electrical system. The electrical service and components in the campus buildings are of original construction and installation. The electrical service to the buildings and the associated electrical switchgear, load centers, transformers and power panels have reached their useful life expectancy. They must be replaced and upgraded to current electrical standards and codes. Spare parts are no longer available. Failure of any component can potentially leave campus buildings without electrical service. The scope of work will include design services for new electrical components and systems, and the construction and installation of these electrical systems in all campus buildings. Additional funding need to upgrade and replace extremely old electrical system equipment for all buildings. (Transformers, switchgear, distribution panels, power panels, wiring etc.)

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,700,000	\$2,700,000	\$0	\$0	\$142,388
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	327-13,207-19		

Remarks/Committee Comments:

Project 8313 Project Name: Security Improvements

Project Description: Remaining consistent to the college's commitment that the safety of our students, employees, and visitors is our top priority, the college continually seeks to improve and upgrade campus security systems to meet modern threats. To that end, we request funding for the following: Installation of an Indoor Emergency Notification System with strobe lights for persons with disabilities; NFPA compliant emergency door locking mechanisms for classrooms during lockdown incidents; electronic proximity card reader on all exterior buildings, which would give the campus the ability to lock down a specific building, or all buildings simultaneously; upgrade and add new CCTV cameras to ensure enhanced coverage in outdoor parking areas, as well as public areas indoors, with the ability for the Sheriff's Department to view during an emergency; new security booths to replace the current booths that are antiquated and have outlive their useful purpose; and upgrade radio communications equipment to have interoperability with Police, Fire and EMS.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$910,000	\$910,000	\$0	\$0	\$480,632
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
	0	30-15		

Remarks/Committee Comments:

Project 8315 Project Name: Campus Main Water System Improvements

Project Description: Replace 1,300 feet of domestic and fire water piping that is buried too deep on the main campus road, and prone to expensive annual failures. This work would require a complete repaving of the affected roadway.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,200,000	\$150,000	\$2,050,000	\$0	\$112,808
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State (SUNY)	0	411-16		

Remarks/Committee Comments:

Project 8317 Project Name: Academic II Building - Plumbing Systems Improvements

Project Description: The soil stack on the south side of Academic II serves the three male lavatories. It needs to be replaced from the basement ceiling (not below the concrete) to the roofline, due to fouling.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$500,000	\$250,000	\$250,000	\$0	\$642
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State (SUNY)	0	200-19		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

ROCKLAND COMMUNITY COLLEGE

Project 8318 **Project Name: Swimming Pool Rehabilitation**

Project Description: Repair, rehabilitate, and/or replacement of the swimming pool with new pump suction piping, repaired concrete substrate, modern liner, code compliant lighting and signage.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,500,000	\$0	\$1,500,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State, 50% Local	0			

Remarks/Committee Comments:

Project 8319 **Project Name: RCC Student Information & Financial Software Upgrade**

Project Description: This capital project is to provide funding for the critical IT infrastructure, hardware and software upgrade to the college's Student Information and Financial Computer Program. It will use the newest Colleague (/Banner) ERP – Enterprise Resource Planning application, programming and computer technology for related student billing, payments, refunds, student data, financial data, HR data and other college processes and revenues are streamlined, tracked, collected, disbursed and maintained. Project implementation will align well with RCC's strategic goals in areas for Fostering Student Success, Building the Organization, Improving Infrastructure and Advancing the College. The current software application in use by the college has significant limitations with needed modifications, fails to provide the platform for a cohesive operating system to be used by staff, students, community and has reached the end of its useful life expectancy. The program will address Infrastructure, Database, Disaster Recovery and Security as related to IT Technology. It is anticipated that the project will take approximately two (2) years to fully implement.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,300,000	\$0	\$2,300,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% DASNY; 50% County	0			

Remarks/Committee Comments:

Project 8320 **Project Name: RCC Tennis Court Replacement**

Project Description: This capital project is to provide funding for the design and construction of new replacement tennis courts. The existing six tennis courts have reached their useful life expectancy and require replacement. The courts are no longer safe to practice and play tennis matches on. They present a potential safety concern with players being injured. The court surfaces are worn, cracked, delaminating and uneven. The new replacement courts will utilize current tennis standards with the design, materials and equipment. Included with the courts replacement is fencing, drainage, bench seating, landscaping and all other related materials, items, equipment to make the courts fully functional.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$800,000	\$0	\$800,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% DASNY; 50% County	0			

Remarks/Committee Comments:

Project 8321 **Project Name: RCC Elevated Walkways Upgrades and Improvements**

Project Description: This project is to provide funding for the elevated walkways connecting campus buildings. The existing walkways are over 45 years old and require evaluation, repair and improvements. The project is to assess physical condition, design repairs, improvements and construction to maintain the walkways in good reliable safe condition. The walkways surfaces, structural concrete and steel components have aged and are reaching their useful life cycle. Section of the elevated walkway removed with the Amphitheater needs to be replaced. Included is the restoration of the Amphitheater site, landscaping and drainage. The project includes all related professional design engineering services.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,700,000	\$400,000	\$1,300,000	\$0	\$242

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% DASNY; 50% County	0	244-20,323-20		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

ROCKLAND COMMUNITY COLLEGE

Project 8322 Project Name: RCC Cultural Arts Center HVAC Improvements & Upgrades

Project Description: This capital project is to provide funding for the design and construction of improvements and upgrades to the Cultural Arts Center HVAC building systems. The existing building HVAC systems are original, over 30 years old and have reached their useful life expectancy. The HVAC systems, equipment and associated controls need to be replaced and upgraded to today's standards for Indoor Air Quality and code compliance. The project includes all related professional design engineering services and construction.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$800,000	\$800,000	\$0	\$0	\$234
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% DASNY; 50% County	0	241-20,320-23		

Remarks/Committee Comments:

Project 8323 Project Name: RCC Brucker Hall Emergency Generator

Project Description: This capital project is to provide funding for the design and construction of an emergency generator and related electrical upgrades and improvements to the Building's electrical system. Brucker Hall presently does not have any emergency power backup. It houses the college's main computer center operations and acts as one of the emergency operations centers during an emergency event. The computer operations center needs to have full back up emergency power during a power outage to maintain computer operations and administrative office operations. Installation of an emergency generator, UPS and electrical system improvements is required. The project includes all related professional design engineering services and construction.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$800,000	\$0	\$800,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% DASNY; 50% County	0			

Remarks/Committee Comments:

Project 8324 Project Name: Fieldhouse Floor Replacement

Project Description: This project is to provide funding for the replacement of the Fieldhouse Floor. The existing floor is over thirty years old and has outlived its useful life. The floor material contains potentially hazardous lead and asbestos materials. The floor is worn and stained. The floor requires replacement with a new floor surface that will be used for athletic events, physical education, and general public assemblies. The project funds shall be used for architectural and engineering professional design services and all construction activities.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$3,500,000	\$0	\$3,500,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State; 50% County	0			

Remarks/Committee Comments:

Project 8325 Project Name: Athletic Fields Upgrades and Improvements

Project Description: This project is to provide funding for the design of upgrades, improvements and construction of the athletic fields. The existing athletic fields and equipment for baseball, softball, soccer and track have reached their useful life expectancy. The athletic fields and equipment are worn and require replacement with soil, grass, ballfield clay, track, fencing, lighting, drainage safety equipment and all related sporting programs equipment. The project funds shall be used for architectural and engineering professional design services, consulting services, construction activities and purchase of sporting programs equipment.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,700,000	\$0	\$1,700,000	\$0	\$0
<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State; 50% County	0			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

ROCKLAND COMMUNITY COLLEGE

Project 8326 **Project Name: ADA Program**

Project Description: This project is to provide funding for the implementation of ADA facilities improvements to campus buildings and site infrastructure. These improvements shall address ADA compliance with accessibility to facilities buildings, and site infrastructure. The improvements include such items as accessible building entrances, bathrooms, elevators, fire alarm systems, drinking fountains, door hardware, etc. The project funds shall be used for architectural and engineering professional design services, consulting services and all construction activities.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,000,000	\$200,000	\$800,000	\$0	\$527

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State; 50% County	0	243-20		

Remarks/Committee Comments:

Project 8327 **Project Name: Outdoor Performing Arts Space**

Project Description: This project is to provide funding for the design and construction of an outdoor performing arts space. The original amphitheater has been recently removed due to age and physical condition. The new performing space shall provide a modern venue to present performing arts performances. The new performing space shall have seating, lighting, sound systems, semi enclosed stage, ADA accommodations, site improvements and connectivity to campus buildings. The project funds shall be used for architectural and engineering professional design services, consulting services and all construction activities.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,700,000	\$0	\$1,700,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State; 50% County	0			

Remarks/Committee Comments:

Project 8328 **Project Name: Transportation Hub**

Project Description: This project is to provide funding for the design and construction to relocate the existing public bus stop in front of the college's Cultural Arts Center Building to another location on the RCC Campus. The existing bus stop roadway is located between two interior campus buildings, has over 85 buses daily and presents potential safety issues to all users and the general public. The project includes all costs associated with architectural and engineering design and construction.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,700,000	\$0	\$1,700,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State; 50% County	0			

Remarks/Committee Comments:

Project 8329 **Project Name: Buildings and Infrastructure Improvements**

Project Description: This project is to provide funding for the improvements to campus buildings and infrastructure. These improvements shall address buildings interior spaces, exterior structure, operating equipment, fixed assets, that require replacement, repair and improvement that have outlived their useful life expectancy, experience unforeseen failure, breakdown, code compliance, renovations, or other related building needs in order to maintain RCC operability and educational services. The project funds shall be used for architectural and engineering professional design services, consulting services and all construction activities. This project was partially funded with projects underway to expend funds. Additional funds are being required to complete larger projects that exceed the partially funded amount.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$2,000,000	\$650,000	\$1,350,000	\$0	\$103,032

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State; 50% County	0	242-20,320-23		

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

ROCKLAND COMMUNITY COLLEGE

Project 8330 Project Name: RCC Brucker Hall Roof Replacement

Project Description: This project is to provide funding for the design and construction for replacement, upgrade and improvements to Brucker Hall roof. The existing roof is over 20 years old, and has exceeded its 20-year life expectancy. The roof has been experiencing an increase number of leaks during the past year. The roof requires replacement in order to maintain a reliable and impermeable barrier against water infiltration into the building. The replacement shall include all removal of slate and existing roofing, roofing, insulation, drainage scuppers, drainage piping, parapet walls, roof openings, safety railings and all other associated materials and equipment related to the roofing installation.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$1,500,000	\$1,500,000	\$0	\$0	\$134

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State, 50% County	0	181-22,320-23		

Remarks/Committee Comments:

Project 8331 Project Name: RCC Academic 1 Plumbing, Mechanical & HVAC Improvements

Project Description: This project is to design services and construction activities for the improvements to Academic I building plumbing, mechanical and HVAC systems. Academic I was constructed in 1964 and provides academic educational classroom environment. Its plumbing, mechanical and HVAC systems have reached their useful life expectancy. During the past five years, the number of system failures to sanitary drainage, hot and cost water supply, mechanical and HVAC systems has increased significantly. These systems require significant repair and replacement. The project is to assess present physical building plumbing, mechanical and HVAC systems, design of improvements and construction activities. Design and construction activities are all inclusive of plumbing, mechanical and HVAC building systems.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$500,000	\$500,000	\$0	\$0	\$138

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State, 50% County	0	179-22,320-23		

Remarks/Committee Comments:

Project 8332 Project Name: RCC Fixtures Replacement

Project Description: This project is to provide funding to replace worn, broken, an outdated furniture and fixtures in 120 faculty, student, and administrative offices, and common study areas throughout the campus. Existing furniture does not support modern technology, such as keyboard trays, computer desks, and areas for locating mouse pads and other essential items. Existing spaces will require design, carpet, furniture and fixtures.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$950,000	\$950,000	\$0	\$0	\$134

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State, 50% County	0	180-22		

Remarks/Committee Comments:

Project 8333 Project Name: RCC-Bldg. Keying & Card Access Systems

Project Description: This capital project is to provide funding for the digital card lock access to all facilities/buildings at Rockland Community College. The brass key system currently used in the building is more than 50-years old and requires extensive maintenance and lock repair/replacement due to the age of the locks. Keys are often lost and costly replacements are needed. The building hosts key administrative offices containing sensitive documents. Brucker Hall will serve as the pilot location for a digital card access system for all offices in the building. Access can be accessed, denied, or traced at the click of a keystroke improving security of the offices. The project funds will be used for design services, door retrofitting and purchase of equipment and supplies.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$750,000	\$0	\$750,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State, 50% County	0			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 Existing Projects Narrative

ROCKLAND COMMUNITY COLLEGE

Project 8334 **Project Name: RCC-Masonry**

Project Description: This capital project is to provide funding for the masonry repair and upgrading to various buildings at Rockland Community College. Several buildings are experiencing eroding foundations and bricks are coming loose from building exteriors causing safety hazards. The project funds shall be used architectural and engineering professional design services (foundation) brick, façade, and all other related construction activities, i.e.: building drainage, gutters, and landscaping.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$750,000	\$0	\$750,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State, 50% County	0			

Remarks/Committee Comments:

Project 8335 **Project Name: RCC-Facilities Master Plan Update**

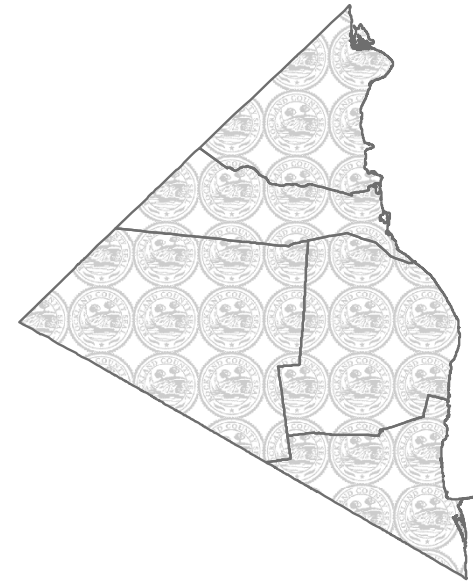
Project Description: In October, 2013, members of the Rockland Community College community participated in the Facilities Master Plan project. Throughout the nine years since the plan was developed, significant changes have impacted the institution resulting from strategic planning, enrollment shifts, and program prioritization. Rockland Community College This project will cover the architectural costs to conduct a comprehensive review of the existing Facilities Master Plan and update the plan in consideration of the College's strategic plan.

<i>Total Project Cost</i>	<i>Currently Funded</i>	<i>Currently Authorized but Unfunded</i>	<i>Increase/Decrease Requested</i>	<i>Amount Expended Encumbered</i>
\$300,000	\$250,000	\$50,000	\$0	\$0

<i>Local Share %</i>	<i>Approval Resolution#</i>	<i>Source of Funding</i>	<i>SEQRA Type</i>	<i>Lead Agency</i>
50% State, 50% County	0	320-23		

Remarks/Committee Comments:

TABLE III
2024-2029



Rockland County Capital Program: New Projects

Six-Year Capital Project Cost/Listing of Projects by Location

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Costs
Listing of Proposed Projects By Location

COUNTY CENTER & COUNTYWIDE

Project #	Project Name	Appropriation Requested	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
			2024	2025	2026	2027	2028		
CC01	County-wide Computer (PC) Replacement 2024/2025	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	
CC02	Courthouse Furniture, Furnishings & Equipment	\$900,000	\$600,000	\$300,000	\$0	\$0	\$0	\$0	
Total:		\$3,900,000	\$3,600,000	\$300,000	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

Six - Year Capital Project Costs
Listing of Proposed Projects By Location

FIRE TRAINING CENTER

Project #	Project Name	Appropriation Requested	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
			2024	2025	2026	2027	2028		
FTC01	Hazardous Materials Team Petroleum Response Truck	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	
FTC02	Drager Mobile Training Gallery/SCBA Maze	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0	
Total:		\$555,000	\$555,000	\$0	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

*Six - Year Capital Project Costs
Listing of Proposed Projects By Location*

PUBLIC TRANSPORTATION

<i>Project #</i>	<i>Project Name</i>	<i>Appropriation Requested</i>	<i>Anticipated Expenditures</i>					<i>Local Share %</i>	<i>Remarks/Committee Notes</i>
			<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>		
PT01	Purchase Four (4) 30' Transit Buses (Replacement)	\$3,200,000	\$0	\$3,200,000	\$0	\$0	\$0	\$0	80% Fed., 10% State, 10% County
Total:		\$3,200,000	\$0	\$3,200,000	\$0	\$0	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

*Six - Year Capital Project Costs
Listing of Proposed Projects By Location*

HIGHWAYS

Project #	Project Name	Appropriation Requested	Anticipated Expenditures					Local Share %	Remarks/Committee Notes
			2024	2025	2026	2027	2028		
HWY01	Lime Kiln and Wilder Intersection Improvements	\$4,000,000	\$400,000	\$100,000	\$3,000,000	\$500,000	\$0	\$0	
HWY02	Pascack Rd. over Pascack Bk. Bridge Rehab(BIN 3346190)	\$2,000,000	\$150,000	\$200,000	\$1,650,000	\$0	\$0	\$0	50% State, 50% County
HWY03	Suffern La. & Garnerville Dams Rehabilitation Project	\$1,000,000	\$500,000	\$170,000	\$170,000	\$160,000	\$0	\$0	
Total:		\$7,000,000	\$1,050,000	\$470,000	\$4,820,000	\$660,000	\$0	\$0	

County of Rockland Capital Program

2024 - 2029

*Six - Year Capital Project Costs
Listing of Proposed Projects By Location*

ROCKLAND COMMUNITY COLLEGE

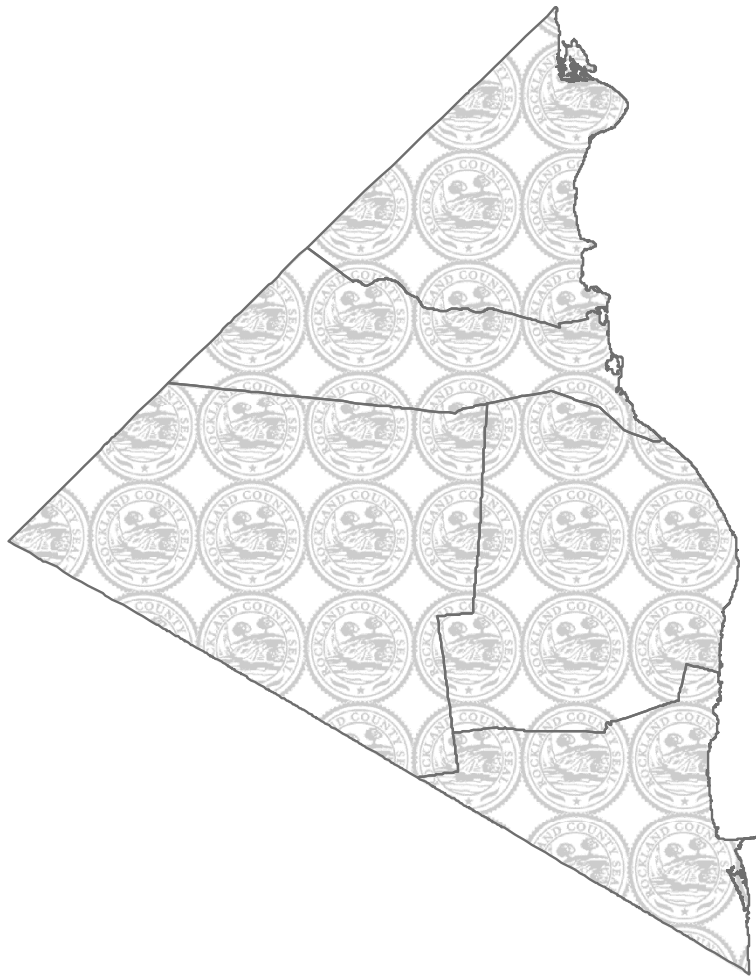
<i>Project #</i>	<i>Project Name</i>	<i>Appropriation Requested</i>	<i>Anticipated Expenditures</i>					<i>Local Share %</i>	<i>Remarks/Committee Notes</i>
			<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>		
RCC01	RCC Mailroom Van Replacement	\$36,500	\$36,500	\$0	\$0	\$0	\$0	\$0	50% State, 50% County
RCC02	RCC Maintenance Shop Pick Up Truck	\$38,500	\$38,500	\$0	\$0	\$0	\$0	\$0	50% State, 50% County
RCC03	RCC Maintenance Shop Van Replacement	\$38,600	\$38,600	\$0	\$0	\$0	\$0	\$0	50% State, 50% County
RCC04	Expansion Nursing Simulation Laboratory	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	
<i>Total:</i>		\$3,113,600	\$3,113,600	\$0	\$0	\$0	\$0	\$0	

TABLE IV

2024-2029

Rockland County Capital Program:

New Project Descriptions



County of Rockland Capital Program

2023 New Project Narrative

COUNTY CENTER & COUNTYWIDE

Project # CC01 **Project Name:** County-wide Computer (PC) Replacement 2024/2025

Project Description: Computer networks are utilized by every department within County Government. The reliability and availability of our network is vital to our mission and having a dependable and secure network is paramount to our success. Currently the network supports 2,000 computers (1,400 County, 400 Sheriff RCPINS and 200 DA Task Force), various applications on premise and virtualized servers and multiple e-mail account domains on multiple networks. All technology resources are spread over multiple campuses throughout Rockland County. These locations are interconnected either by leased lines or virtual private network (VPN) connections. The primary applications include E-mail, Internet Access, Departmental Applications, Databases, Patient Care and PeopleSoft (Human Resources, Financial/Budgetary and Purchasing systems). Network connections also exist to the NY State network for the Department of Social Services, the District Attorney Task Force and to the Sheriff's Police Information Network (RCPINS). As with all data networking environments ours is constantly evolving as business applications change so do the requirements and security. To keep up with the pace of growth and to offer our users reliable services the DGS ITS Division constantly reviews, evaluates, and recommends new technologies, equipment, and services as they become available.

This new capital project will be used to upgrade and replace our fleet of Desktop Computers, Laptops, Tablet PC's, Stand-Alone-Printers, various software licenses and provide technological training throughout all County agencies and departments. Most of the existing fleet of computers are DELL Model 7070 that were purchased and installed during the last rollout in 2018-2019 (5+ years old) utilizing Capital Project 1494. The industry standard for PC replacement (end of life) is currently 4-5 years. This will be the timeframe after creation of the project and funding is provided. ITS will accomplish this computer replacement project in one phase within a 12 to 18-month timeframe. Previous rollouts by ITS staff and outside vendors have also been completed in this timeframe from start to finish.

Also included in this new Capital Project will be upgrades and replacements of all computers for the Sheriff's RCPINS Network, Sheriff's Intelligence Unit, and the District Attorney's Narcotics Task Force. Many of these PC's were NOT part of previous rollouts and are even older than our primary fleet. In the past not all computers in every department were part of Capital rollouts, but they should be due to advanced age, condition and for network security purposes.

Listed below are just a few benefits of this new Computer (PC) Replacement Capital Project:

- Increased PC reliability and performance. Newer models with better speed and memory which will support our newer applications.
- No need for Maintenance Agreements or Extended Warranties.
- Increased end user productivity by providing faster, more reliable desktop technologies.
- Ability to add applications and programs without additional hardware or compatibility issues.
- This project will also provide outside IT related training and conferences for ITS personnel and County end users. This will include network security training for ITS staff.
- The new desktop computers will include the most current operating system which will increase network security and our ability to deliver security patches more efficiently.
- Standardization of the fleet allows us to repair and/or replace defective equipment more effectively and helpdesk tickets are addressed quicker for our end users.

Listed below are the types of standard purchases that will be made from this Capital Project. Because technology is constantly changing, and advanced technologies are developed and deployed faster than ever before we may need some additional technological items that are not listed below.

Desktop Personal Computers
Monitors & Web Cameras
High-end Performance PC's
Virtualized Desktop (VDI) Software and Hardware
Laptops
Tablet Personal Computers
Printers: Individual Stand-Alone and Networked
Scanners and Plotters
New, Renewed and Upgraded Server & Desktop Software Licenses
Classroom, On-line and Technical Support Staff Related Software Training
Conferences and Technical Training Classes relating to Technology.
Wiping, Disposal and Certification of Replaced PC's
Storage Devices, Equipment & Software
Miscellaneous Technology Related Items

Any issues, comments or problems with this new Capital Project request can be addressed to Frank Calise, Director of ITS on 845-364-2699.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$3,000,000			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 New Project Narrative

COUNTY CENTER & COUNTYWIDE

Project # CC02 **Project Name:** Courthouse Furniture, Furnishings & Equipment

Project Description: This project is to provide funding for the replacement of Courthouse furniture, furnishings and equipment. The existing furniture, furnishings and Facilities Management operating equipment have reached their useful life expectancy and require replacement. Replacement shall include and not be limited to furniture, furnishings and operating equipment in courtrooms, offices and related spaces. The project does not include daily incidental operational supplies and or equipment.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$900,000			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 New Project Narrative

FIRE TRAINING CENTER

Project # FTC01 **Project Name:** Hazardous Materials Team Petroleum Response Truck

Project Description: The Rockland County Hazardous Materials Response Team is an all-volunteer team that responds to a wide variety of chemical and other hazardous material incidents. This includes a variety of petroleum related incidents that require mitigation and clean up. The team has over a million dollars in equipment and is one of the best equipped teams in NYS. Quite often the DEC response is required, and legal documentation completed. The current petroleum response vehicle is a 2001 Ford F450 box truck. A year ago, the truck was partially submerged in flood waters while awaiting to have work done. In addition, there have been a few maintenance related issues too. Over the years, the truck has been adapted to fit the needs of the team. However, with the ever-changing responses, and types of incidents, this truck no longer effectively meets the needs. Age, type of vehicle, equipment storage and response needs are the key reasons for this request.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$230,000			

Remarks/Committee Comments:

Project # FTC02 **Project Name:** Drager Mobile Training Gallery/SCBA Maze

Project Description: The training gallery, also known as a mask confidence maze, is used to train firefighters in the use of breathing apparatus and carrying out tasks under conditions similar to real life situations. The Maze produces a multi-level, configurable crawling path with a variable level of complexity. Through the use of this training gallery, the performance of the trainees can be improved in the areas of breathing control, air consumption, orientation, search and rescue, industrial rescue, and sharpened reaction time. This training gallery provides a means whereby self-contained breathing apparatus (SCBA) users can be trained and tested in all of these extremely important and required areas.
If purchased, the training gallery would be located on the grounds of the Fire Training Center. Minimal space would be required and the gallery if mobile if necessary.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$325,000			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 New Project Narrative

PUBLIC TRANSPORTATION

Project # PT01 **Project Name:** Purchase Four (4) 30' Transit Buses (Replacement)

Project Description: PURCHASE FOUR (4) 30' TRANSIT BUSES FOR THE TRANSPORT OF ROCKLAND (TOR) FLEET TO REPLACE BUSES THAT HAVE REACHED THE END OF THEIR USEFUL LIFE AND TO MAINTAIN A STATE OF GOOD REPAIR. THE PROJECT IS USING FUNDS FROM FTA, NYSDOT, AND MTA FUNDS.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$3,200,000		0	

Remarks/Committee Comments:

County of Rockland Capital Program

2023 New Project Narrative

HIGHWAYS

Project # HWY01 **Project Name:** Lime Kiln and Wilder Intersection Improvements

Project Description: The existing intersection is controlled by stop signs on Lime Kiln Road allowing through traffic to proceed on Wilder Road. An alternatives analysis will be performed on the intersection to determine if any changes are warranted. The project will then reconstruct the intersection based on the recommended alternative.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$4,000,000			

Remarks/Committee Comments:

Project # HWY02 **Project Name:** Pascack Rd. over Pascack Bk. Bridge Rehab(BIN 3346190)

Project Description: This project will replace the bridge deck, repair and paint the steel girders and diaphragms, replace damaged and corroded utility supports (at owner expense), repair the abutment and wingwall concrete and replace the bridge railing with a modern system including replacement of the approach railing. Specifically, the project will remove and replace the existing concrete deck with a new free draining deck. The curbs and sidewalk/safety walks will be eliminated and replaced with a painted shoulder to accommodate occasional pedestrians and better accommodate bicyclists. The girders will be repaired and painted with special attention given to repairing the girder ends and the abutments at the point of encasement. Utility supports, which have recently been flagged for damage and corrosion will be replaced at the utility owners expense. The bridge rail will be replaced with a modern system; the concrete end pedestals will be eliminated. Minor repair work is also anticipated for the abutments and wingwalls. The NYSDOT has awarded the County \$928,000 under the BRIDGE NY program for this project.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$2,000,000		0	

Remarks/Committee Comments:

Project # HWY03 **Project Name:** Suffern La. & Garnerville Dams Rehabilitation Project

Project Description: Both dams are deficient by current DEC, Bureau of Dam Safety standards and must be rehabilitated to meet modern standards, per DEC. Since both dams are on the Minisceongo Creek in close vicinity to each other and their inundation zones were joined by the DEC for their Emergency Action Plans, we will make this one project for both dams. We will obtain final design, permits, bid specifications, bid support, construction support, as-builts, post-construction DEC filings, letter of map revision (for the new inundation zone) via this contract

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$1,000,000			

Remarks/Committee Comments:

County of Rockland Capital Program

2023 New Project Narrative

ROCKLAND COMMUNITY COLLEGE

Project # RCC01 **Project Name:** RCC Mailroom Van Replacement

Project Description: Funds for this project will be used to purchase a Ford Transit Van AWD to replace the 2009 Dodge Mini van with a current mileage of 88,000. The van was damaged in an accident 6 years ago. This vehicle would be assigned to the Mailroom for daily mail pick up, packages, and deliveries to and from the post office as well as mail deliveries to extension sites, County Offices and BOT members etc.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$36,500		0	

Remarks/Committee Comments:

Project # RCC02 **Project Name:** RCC Maintenance Shop Pick Up Truck

Project Description: Funds for this project will be used to purchase a replacement a shop van that was taken out of service 8 years ago and not replaced. This vehicle would be assigned to the Utility Plant to bring tools and equipment safely to remote locations on campus including the Athletic Fields, extension sites, remote pump locations and remote water valve locations etc.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$38,500		0	

Remarks/Committee Comments:

Project # RCC03 **Project Name:** RCC Maintenance Shop Van Replacement

Project Description: Funds for this project will be used to purchase a Ford Shop/Cargo Van to replace 2005 Ford Econoline shop van with 112,000 current miles. The existing 2005 vehicle needs a new transmission and is now surplus. The 18-year-old vehicle has exceeded its useful life. This van is assigned to the Plant Facilities Dept. and would be used to transport construction material to job sites on campus as well as extension sites. The van will also be used to transport furniture during office moves as well as to and from extension sites.

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$38,600		0	

Remarks/Committee Comments:

Project # RCC04 **Project Name:** Expansion Nursing Simulation Laboratory

Project Description:

<i>Appropriation Requested</i>	<i>Source of Funding</i>	<i>Approval Resolution#</i>	<i>SEQRA Type</i>
\$3,000,000			

Remarks/Committee Comments:
