

**WESTCHESTER COUNTY FAIR AND AFFORDABLE HOUSING
IMPLEMENTATION PLAN**
August 9, 2010

Appendix B-3(ii): 5-year Capital Program

Five Year Capital Program
(In Thousands of Dollars) 10/16/2009

Final Committee Recommendation

| | Estimated Ultimate Total Cost | Appropriated | Expended Obligated | 2010 | 2011 | 2012 | 2013 | 2014 | Under Review |
|---|-------------------------------|--------------|--------------------|------|------|------|------|------|--------------|
| BPL17 Mahopac Branch Trailway | | | | | | | | | |
| Gross | 1,300 | 1,300 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Non-County Shares | (875) | (875) | (6) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 425 | 425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BPL19 Saw Mill River Basin Ecosystem Restoration | | | | | | | | | |
| Gross | 961 | 961 | 874 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Non-County Shares | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 961 | 961 | 874 | 0 | 0 | 0 | 0 | 0 | 0 |
| BPL20 Hillside Woods Trail | | | | | | | | | |
| Gross | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Non-County Shares | (10) | (10) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 290 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BPL21 Water Quality Improvement Projects | | | | | | | | | |
| Gross | 6,354 | 6,354 | 3,764 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Non-County Shares | (4,095) | (4,095) | (1,017) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 2,259 | 2,259 | 2,747 | 0 | 0 | 0 | 0 | 0 | 0 |
| BPL22 Remembrance Memorial | | | | | | | | | |
| Gross | 700 | 700 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Non-County Shares | (350) | (350) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 350 | 350 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| BPL23 Stormwater Management - Various County Facilities | | | | | | | | | |
| Gross | 2,950 | 1,750 | 711 | 400 | 400 | 400 | 400 | 0 | 0 |
| Less Non-County Shares | (250) | (250) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 2,700 | 1,500 | 711 | 400 | 400 | 400 | 400 | 0 | 0 |
| BPL26 Flood Mitigation | | | | | | | | | |
| Gross | 54,500 | 5,400 | 0 | 0 | 0 | 0 | 0 | 0 | 49,100 |
| Less Non-County Shares | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 54,500 | 5,400 | 0 | 0 | 0 | 0 | 0 | 0 | 49,100 |
| BPL50 Fair and Affordable Housing | | | | | | | | | |
| Gross | 51,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,600 |
| Less Non-County Shares | (21,600) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (21,600) |
| Net | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |