

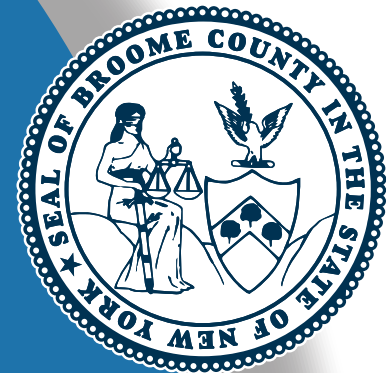
# Capital Improvements Program

BROOME COUNTY, NY



ADOPTED  
2024-2029

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Broome County  
Capital Improvements Program  
2024-2029

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Intro No. 8  
Date 10/19/23  
Reviewed by  
Co. Attorney AW  
Date 9/27/23

**RESOLUTION**  
**BROOME COUNTY LEGISLATURE**  
BINGHAMTON, NEW YORK

Permanent No. 2023-404  
Date Adopted 11/9/2023  
Effective Date 11/14/2023

**Sponsored by:** Finance and Public Works & Transportation Committees

**Seconded by:** Hon. Robert Weslar

**RESOLUTION APPROVING THE 2024-2029 CAPITAL IMPROVEMENTS PROGRAM**

RESOLVED, that the 2024 Capital Budget and the 2024-2029 Capital Improvements Program as accompanying the recommended budget for 2024, and as corrected and amended, is hereby approved and adopted as the 2024 Capital Budget and the 2024-2029 Capital Improvements Program for the County of Broome, and be it

FURTHER RESOLVED, that the Director of the Office of Management and Budget be and hereby is authorized, empowered, and directed to correct any modifications, changes, additions, and/or typographical errors not effecting the substance of the capital budget and capital program, and that the Director of the Office of Management and Budget is further directed, after making such corrections, to file the same with the Clerk of the County Legislature and to furnish said Clerk with copies thereof for the members of the County Legislature.

COUNTY OF BROOME )  
STATE OF NEW YORK )

I, the undersigned Clerk of the Legislature of the County of Broome, DO HEREBY CERTIFY that the above is an original resolution of such Legislature duly adopted on the 9<sup>th</sup> day of November, 2023, by a majority of the members elected to the Legislature of said County at a regular meeting of said Legislature.

I FURTHER CERTIFY that at the time said resolution was adopted said Legislature was comprised of fifteen members.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said Legislature this 13<sup>th</sup> day of November, 2023.

Date sent to County Executive November 13, 2023  
Approved J. T. G.  
County Executive

[Signature]  
Clerk, County Legislature  
County of Broome

Date 11/14, 2023

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County Facilities

Facility Name	Class	Facility Name	Class
<b>General Facilities</b>		<b>Office for Aging Senior Centers</b>	
Buildings and Grounds Plaza Shop	B	Eastern Broome Senior Center	C
Courthouse Service Center	B	Northern Broome Senior Center	C
Court House	B	Western Broome Senior Center	C
Dog Shelter	C		
Edwin L. Crawford Office Building	B	<b>Library</b>	
George Harvey Justice Building	B	Broome County Library	B
Tripartite Plaza	B		
Public Safety Facility	B	<b>Highway</b>	
Record Storage Facility	C	Garage	C
Court Family Court Annex	B	Highway Maintenance Facility	B
		Out Buildings (2)	C
		Post Plant	C
		Salt Storage Sheds (3)	C
<b>Depot Buildings</b>		<b>Willow Point Nursing Home</b>	
Warehouse 12	B	South Building	B
Warehouse 13	B	North Building	B
Warehouse 14	A	West Building	B
Office Building	B		
Sheriff Storage Facility	B		
<b>Aviation</b>		<b>Aviation</b>	
Air Freight Terminal Building	B	Terminal Building/ALT Facility	B
Airport House and Garage	C	T-Hangars 1-15	B
Crash Fire Rescue Building	B	Water Towers	B
Hangars 1-3 and addition	B	Car Wash Facility	C
SRV Maintenance Building	B		

## County Facilities

Facility Name	Class	Facility Name	Class
Forum Performing Arts Theatre	B	Parks and Recreation	
		Greenwood Park	
Visions Veterans Memorial Arena	B	Picnic Area Rest Room	C
		Maintenance Building	C
Parks and Recreation		Office Building	C
Cole Park		Concession Stand	C
Shelters 1-4	C	Shelters 1-4	C
Lifeguard Building	C	Shelter 4 Rest Room	C
Entrance Building	C	Men's Rest Room Building	C
Concession Building	C	Women's Rest Room Building	C
Pole Building	C		
Women's Rest Room Building	C	Grippen Park	
Men's Rest Room Building	C	Main Building	B
Dorchester Park		Shelter 1	C
Entrance Building	C		
Bath House	B	Hawkins Pond	
Shelters 1-3	C	Shelter	C
Rest Room 1	C		
Paint Shop	C	Otsiningo Park	
Maintenance Building	C	Rest Rooms 1-3	C
Pole Shed	C	Shelters 1-2	C
Pole Building	C		
		Round Top Park	
		Shelters 1-2	C
		Broome County Softball Park	

County Facilities

Facility Name	Class	Facility Name	Class
Solid Waste Management		SUNY Broome Community College	
Landfill Maintenance Buildings	B	901 Front Street	B
Landfill Pump House	B	Applied Technology Building	B
Landfill Scale House	C	Applied Science Building	A
Leachate Treatment Plant	B	B. C. Center	B
Household Hazardous Waste Facility	B	Business Building	B
Landfill Scale House (2)	B	Campus Services Building	B
Salt Storage Shed	C	Learning Resources Building	B
Storage Buildings (2)	C	Decker Health Services	B
Yellow Storage Shed	C	Mechanical Building	B
		Science Building	B
Public Transportation		Student Services Building	C
Storage Building	C	Student Center	B
Transit Facility	B	Titchener Hall	B
Greater Binghamton Transportation Center	B	Wales Building	B
Salt Storage Shed	C	Art Annex Building	B
		Carnegie Library	B
		Salt Storage Shed	C
Emergency Services		Leased County Facilities	
Ingraham Hill Transmitter Buildings 1-2	B	26 West Main Street (En-Joie Golf Club Facility)	
Hawkins Hill Transmitter Building	B	36-42 Main Street (Social Services)	
Tuscarora Hill Transmitter Building	B	137 Washington Avenue (County Clerk DMV)	
Union (Twist Run) Transmitter Building	B	601-635 Harry L Drive (Employment and Training)	
Pease Hill Transmitter Building	B	225 Front Street (Health Department)	
Old State Transmitter Building	B		
MFA Training & Special Response Facility			



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## 2024 Capital Program

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## 2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b>AVIATION</b>										
ACQUIRE SNOW REMOVAL EQUIPMENT - MTE (REPLACEMENT) Acquire snow removal equipment - Multi-function equipment (broom and plow). Replaces equipment that has reached the end of its design life.	\$951,000	\$855,000	\$48,000	\$0	\$48,000	\$951,000	\$0	15	28	0.0000 %
<b>AVIATION 2024 Total</b>	<b>\$951,000</b>	<b>\$855,000</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$951,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>BCC</b>										
BUSINESS BUILDING RENOVATIONS Renovations to the Business Building including replacement of aged and failing roof and elevator upgrades.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$21,706	15	12(a)2	0.0300 %
DECKER HEALTH SCIENCE RENOVATIONS - PHASE IV Phase IV of the Decker Health Science building renovation including HVAC; nursing program lab equipment technology upgrades; classroom renovations and lab equipment technology upgrades for dental hygiene and radiology technology programs.	\$3,800,000	\$1,700,000	\$1,900,000	\$200,000	\$0	\$3,800,000	\$44,296	5	32	0.0612 %
INFORMATION TECHNOLOGY UPGRADES Upgrade campus infrastructure technology (both hardware and software), including classroom teaching technology, servers, fiber optic networks, and computers.	\$900,000	\$450,000	\$450,000	\$0	\$0	\$900,000	\$0	5	32	0.0000 %
NATURAL SCIENCE CENTER RENOVATIONS Classroom upgrades in the Natural Science Center including expanding the capacity of organic chemistry labs and updating classroom technology.	\$47,742	\$0	\$23,871	\$23,871	\$0	\$47,742	\$5,287	5	32	0.0073 %
<b>BCC 2024 Total</b>	<b>\$5,247,742</b>	<b>\$2,150,000</b>	<b>\$2,623,871</b>	<b>\$473,871</b>	<b>\$0</b>	<b>\$5,247,742</b>	<b>\$71,290</b>			<b>0.0985 %</b>

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

## 2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>COUNTY CLERK - RECORDS</i></b>										
Repair Permanent Land Records The Clerk's Office houses books of land records going back to 1806. Some of those older books are fragile after many years of use. Some have to be repaired and rebound. Others still in need of repairing and rebinding have been removed from general circulation. Many of these books contain records from 1910 and earlier which are required by NYS regulations to maintain in physical copies. These fragile, older land records need to be repaired and returned to circulation to allow searchers to access the information they need. A similar capital project was approved for book repair in 2019.	\$84,500	\$0	\$0	\$84,500	\$0	\$84,500	\$18,715	5	72	0.0259 %
<b>COUNTY CLERK - RECORDS 2024 Total</b>	<b>\$84,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,500</b>	<b>\$0</b>	<b>\$84,500</b>	<b>\$18,715</b>			<b>0.0259 %</b>
<b><i>COUNTY CLERK - RECORDS MANAGEMENT</i></b>										
DIGITIZE PERMANENT COUNTY RECORDS This project continues the in-house scanning and digitizing of permanent paper records for county departments. Past projects have included the scanning of documents for the County Clerk, Security/CIU, Health Department, Health Department COVID-19, Willow Point and Public Defender. The current Records Center houses over 13,000 boxes of records.	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	72	0.0536 %
<b>COUNTY CLERK - RECORDS MANAGEMENT 2024 Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$38,759</b>			<b>0.0536 %</b>

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING</b>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered.	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	35	0.0536 %
PETROLEUM BULK STORAGE TANK REPLACEMENT Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$52,095	15	35	0.0720 %
WATERSHED SITE 13 COMPLIANCE UPGRADE DESIGN/PERMIT Design and permitting phase for upgrades to watershed Site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$62,015	5	62a	0.0857 %
<b>DPW - ENGINEERING 2024 Total</b>	<b>\$1,055,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,000</b>	<b>\$0</b>	<b>\$1,055,000</b>	<b>\$152,869</b>			<b>0.2113 %</b>

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY BUILDING RENOVATION / MAINTENANCE General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0230 %
COUNTY BUILDINGS HVAC UPGRADES R22 units, chiller, boiler, VAV/DDC and obsolete controls replacements at various County Facilities.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$88,593	5	13	0.1225 %
COURT COMPLEX RENOVATIONS / MAINTENANCE Court Complex General repairs/maintenance, courtroom/office, building renovations and all necessary abatements.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0459 %
DPW EQUIPMENT REPLACEMENT Replace backhoe, chipper/shredder, and other related equipment.	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$15,194	15	28	0.0210 %
EDWIN L. CRAWFORD COB RENOVATIONS & MAINTENANCE General office/floor renovations and maintenance throughout building. Associated furniture, fixtures, and equipment.	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$155,037	5	35	0.2143 %
FIRE ALARM SYSTEMS UPGRADE Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$36,072	10	25	0.0499 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement doors, painting in the pods, general maintenance/repairs and related equipment replacements.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of various county facilities roofs.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$30,389	15	12(a)(2)	0.0420 %

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SENIOR CENTER RENOVATIONS General renovations, repairs, and maintenance to centers.	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$5,537	5	35	0.0077 %
TPT EQUIPMENT REPLACEMENT Replace snow equipment, sweepers, snowblowers, and all other related equipment.	\$30,000	\$0	\$10,000	\$10,000	\$10,000	\$30,000	\$2,215	5	35	0.0031 %
TPT RENOVATIONS / MAINTENANCE General Repairs/Maintenance, Design work, and related equipment replacement in the parking ramp of the Government Plaza. With the 1/3 Tri-Partite split.	\$600,000	\$0	\$200,000	\$200,000	\$200,000	\$600,000	\$44,296	5	35	0.0612 %
<b>DPW - ENGINEERING B&amp;G 2024 Total</b>	<b>\$2,905,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$2,485,000</b>	<b>\$210,000</b>	<b>\$2,905,000</b>	<b>\$449,315</b>			<b>0.6211 %</b>
<b>DPW - HIGHWAYS</b>										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlay at various sites.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$60,121	10	20( f)	0.0831 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063	15	20( c )	0.3000 %
VESTAL RD / SYCAMORE RD INTERSECTION UPGRADES County cost share of a Transportation Enhancement Program project managed by the Town of Vestal to extend the Vestal Rail Trail including upgrade to a County road intersection. Cost share is for intersection work only.	\$124,000	\$0	\$0	\$124,000	\$0	\$124,000	\$10,766	15	20©	0.0149 %
<b>DPW - HIGHWAYS 2024 Total</b>	<b>\$3,124,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,124,000</b>	<b>\$0</b>	<b>\$3,124,000</b>	<b>\$287,950</b>			<b>0.3980 %</b>

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b><i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i></b>										
BRIDGE JOINT MAINTENANCE REPAIRS Design and construction of maintenance repairs and replace bridge joints and repair adjacent structural steel on 3-6 County bridges; to extend the life expectancy of these structures before a major rehabilitation and/or replacement is needed.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$14,072	20	10	0.0195 %
Center Village Bridge Demolition Demolition of Center Village Bridge in the Town of Colesville.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$30,060	10	12a	0.0416 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0486 %
CR177 BRIDGE (BIN 3358690) PAINT/MAINT CONST Construction phase for painting/maintenance project CR177 Colesville Rd Extension bridge (BIN 3358690) over the Susquehanna River.	\$2,170,000	\$1,736,000	\$0	\$434,000	\$0	\$2,170,000	\$52,185	10	10	0.0721 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2024 Total</b>	<b>\$3,120,000</b>	<b>\$1,736,000</b>	<b>\$0</b>	<b>\$1,384,000</b>	<b>\$0</b>	<b>\$3,120,000</b>	<b>\$131,498</b>			<b>0.1818 %</b>
<b><i>DPW - HIGHWAYS/ROAD MACHINERY</i></b>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$86,825	15	28	0.1200 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2024 Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$86,825</b>			<b>0.1200 %</b>

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## 2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - SECURITY</i></b>										
SCREENING STATION UPDATES FOR 3 LOCATIONS Replace three security screening stations (x-ray units) and associated equipment to screen both people and baggage.	\$115,000	\$0	\$0	\$115,000	\$0	\$115,000	\$25,470	5	32	0.0352 %
<b>DPW - SECURITY 2024 Total</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$25,470</b>			<b>0.0352 %</b>
<b><i>ELECTIONS</i></b>										
Voting Machine Upgrade Voting machines have reached the end of there useful life and need to be upgraded to meet minimum standards.	\$1,758,864	\$0	\$0	\$1,758,864	\$0	\$1,758,864	\$211,488	10	31	0.2923 %
<b>ELECTIONS 2024 Total</b>	<b>\$1,758,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,758,864</b>	<b>\$0</b>	<b>\$1,758,864</b>	<b>\$211,488</b>			<b>0.2923 %</b>
<b><i>EMERGENCY SERVICES</i></b>										
EMERGENCY SERVICES WAREHOUSE UPGRADES Physical upgrades and changes to support Emergency Services wearhouse operations, including construction, mainteance, furniture, fixtures and equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
PUBLIC SAFETY RADIO SYSTEM Purchase and install an additional network redundancy equipment and associated radio equipment for the county-wide Public Safety Radio System.	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	10	13	0.0000 %
<b>EMERGENCY SERVICES 2024 Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$22,148</b>			<b>0.0306 %</b>
<b><i>EN-JOIE GOLF COURSE</i></b>										
Irrigation Design Irrigation system is end of life, this CIP supports the deisgn work needed to estimate replacement cost.	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000	\$0	15	54	0.0000 %
<b>EN-JOIE GOLF COURSE 2024 Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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## 2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>INFORMATION TECHNOLOGY</i></b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$332,222	5	32	0.4592 %
<b>INFORMATION TECHNOLOGY 2024 Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$332,222</b>			<b>0.4592 %</b>
<b><i>PARKS &amp; RECREATION</i></b>										
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	28	0.0120 %
<b>PARKS &amp; RECREATION 2024 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$8,683</b>			<b>0.0120 %</b>
<b><i>PARKS &amp; RECREATION/ARENA</i></b>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include security camera upgrade, exterior staircase awning and HVAC control upgrade.	\$1,330,000	\$1,000,000	\$0	\$330,000	\$0	\$1,330,000	\$73,089	5	35	0.1010 %
<b>PARKS &amp; RECREATION/ARENA 2024 Total</b>	<b>\$1,330,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$1,330,000</b>	<b>\$73,089</b>			<b>0.1010 %</b>
<b><i>PARKS &amp; RECREATION/FORUM</i></b>										
Forum HVAC Design Design work for HVAC replacement.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	62a	0.0306 %
<b>PARKS &amp; RECREATION/FORUM 2024 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$22,148</b>			<b>0.0306 %</b>

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PUBLIC TRANSPORTATION (Transit)</b>										
BUS SHELTERS BC Transit will purchase additional bus shelters for service area. Price is based on winning bid and assuming 10 more shelters with some site work required. Available Capital Funding from NYS DOT.	\$200,000	\$0	\$200,000	\$0	\$0	\$200,000	\$0	5	35	0.0000 %
FUEL FARM CANOPY This project will build an open canopy over the new Fuel Farm purchased by BC Transit in 2023. Estimate is based on approximately 1/3 of the price of the canopy project for demand service buses completed in 2022- total cost of \$743,289 Available federal and NYS DOT funding.	\$450,000	\$360,000	\$45,000	\$45,000	\$0	\$450,000	\$9,967	5	35	0.0138 %
Purchase 4 Hybrid Electric Buses Purchase 4 Hybrid Electric Buses.	\$3,100,000	\$1,509,614	\$1,485,856	\$104,530	\$0	\$3,100,000	\$10,817	12	29 a	0.0150 %
<b>PUBLIC TRANSPORTATION (Transit) 2024 Total</b>	<b>\$3,750,000</b>	<b>\$1,869,614</b>	<b>\$1,730,856</b>	<b>\$149,530</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$20,784</b>			<b>0.0287 %</b>

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>SOLID WASTE MANAGEMENT</b>										
COMPOST FACILITY FEASIBILITY STUDY Feasibility study for the establishment of a compost facility.	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	5	62(a)	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0	10	6	0.0000 %
NEW ENTRANCE & SCALE HOUSE CONSTRUCTION Construct a new entrance & scalehouse facility (scalehouse, well/septic, scales convenience center, entrance road and paved areas) off of Knapp Rd to improve efficiency and customer service by moving commercial scales closer to the active landfill.	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	25	6	0.0000 %
RECLAMATION PHASE II MATERIAL RELOCATION Material relocation - Phase II - Construction Phase 2 Material Relocation	\$8,125,000	\$0	\$0	\$0	\$8,125,000	\$8,125,000	\$0	25	6	0.0000 %
WATER LINE MAINTENANCE Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices. Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2024 Total</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>WPNH</b>										
BUILDING ENVELOPE IMPROVEMENTS Window replacement, seals, insulation.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	35	0.0153 %
<b>WPNH 2024 Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$11,074</b>			<b>0.0153 %</b>

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## *2024 Adopted Capital Program*

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b>2024 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$36,796,106</b>	<b>\$7,610,614</b>	<b>\$4,612,727</b>	<b>\$13,984,765</b>	<b>\$10,588,000</b>	<b>\$36,796,106</b>	<b>\$1,964,326</b>			<b>2.7153 %</b>

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## 2025 Capital Program

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## *2025 Adopted Capital Program*

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>AVIATION</i>										
RECONSTRUCT RUNWAY SAFETY AREA RWY 34 EMAS PH II Reconstruct runway safety area - Runway 34/16 EMAS Phase II installation.	\$3,000,000	\$2,700,000	\$150,000	\$0	\$150,000	\$3,000,000	\$0	30	15	0.0000 %
REPLACE PASSENGER BOARDING BRIDGE - DESIGN/CONSTR Design and construction for the replacement of terminal passenger boarding bridges.	\$4,000,000	\$3,600,000	\$200,000	\$0	\$200,000	\$4,000,000	\$0	10	14	0.0000 %
<b>AVIATION 2025 Total</b>	<b>\$7,000,000</b>	<b>\$6,300,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$7,000,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>BCC</b>										
CORE BUILDING REHABILITATION Rehabilitate aged core buildings including exterior façade, roof and HVAC	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$43,413	15	12(a)(2)	0.0600 %
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$3,850,000	\$0	\$350,000	\$3,500,000	\$0	\$3,850,000	\$420,845	10	13	0.5817 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$37,575	10	13	0.0519 %
INFRASTRUCTURE/HARDWARE/SOFTWARE TECHNOLOGY Upgrade campus infrastructure technology (both hardware and software), including improvements to enhance campus security including door access controls and increased camera monitoring.	\$680,000	\$0	\$340,000	\$340,000	\$0	\$680,000	\$75,304	5	32	0.1041 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$36,072	10	20( f)	0.0499 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$875,000	\$0	\$437,500	\$437,500	\$0	\$875,000	\$37,986	15	12(a)(2)	0.0525 %
<b>BCC 2025 Total</b>	<b>\$7,630,000</b>	<b>\$0</b>	<b>\$2,240,000</b>	<b>\$5,390,000</b>	<b>\$0</b>	<b>\$7,630,000</b>	<b>\$651,195</b>			<b>0.9001 %</b>

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## 2025 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>COUNTY CLERK - RECORDS MANAGEMENT</i></b>										
DIGITIZE PERMANENT COUNTY RECORDS Scanning and digitizing of permanent paper records for county departments. The current Records Center, houses over 14,000 boxes of records. Each year the Clerk's Office sends about 750 boxes for destruction and brings in about 900 boxes for storage. With the limits on space, scanning makes them easily accessible to the departments as well as conserving of storage space. By doing these projects in-house with our vendor scanners, we are allowed the flexibility to work on new projects as needed or in emergency situations.	\$156,000	\$0	\$0	\$156,000	\$0	\$156,000	\$34,551	5	72	0.0478 %
<b>COUNTY CLERK - RECORDS MANAGEMENT</b>	<b>\$156,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,000</b>	<b>\$0</b>	<b>\$156,000</b>	<b>\$34,551</b>			<b>0.0478 %</b>
<b>2025 Total</b>										
<b><i>DPW - ENGINEERING</i></b>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINT To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered.	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	35	0.0536 %
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$65,119	15	35	0.0900 %
<b>DPW - ENGINEERING 2025 Total</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$103,878</b>			<b>0.1436 %</b>

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## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
County Building Renovation/Maintenance General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
County Buildings HVAC Upgrades R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	13	0.1531 %
Court Complex Renovations/Maintenance Court Complex General repairs/ maintenance, courtroom/office, building renovations and necessary abatements.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
DPW EQUIPMENT REPLACEMENT Replace 10 Wheel Dump Truck and other related equipment.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	29	0.0765 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE General office/floor, facility renovation, repair, and maintenance	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$177,185	5	35	0.2449 %
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$72,145	10	25	0.0997 %
PUBLIC SAFETY RENOVATIONS & MAINTENACE General facility renovation, repair, painting and maintenance	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0612 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$30,389	15	12(a)(2)	0.0420 %

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## *2025 Adopted Capital Program*

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
TPT Renovations/Maintenance General Repairs/Maintenance, Design work, and related equipment replacement in the parking ramp of the Government Plaza. With the 1/3 Tri-Partite split.	\$600,000	\$0	\$200,000	\$200,000	\$200,000	\$600,000	\$44,296	5	35	0.0612 %
<b>DPW - ENGINEERING B&amp;G 2025 Total</b>	<b>\$3,650,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$3,250,000</b>	<b>\$200,000</b>	<b>\$3,650,000</b>	<b>\$611,941</b>			<b>0.8459 %</b>
<i>DPW - HIGHWAYS</i>										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlay at various sites.	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$66,133	10	20 ( f )	0.0914 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,263,500	\$0	\$0	\$3,263,500	\$0	\$3,263,500	\$283,354	15	20 ( c )	0.3917 %
<b>DPW - HIGHWAYS 2025 Total</b>	<b>\$3,813,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,813,500</b>	<b>\$0</b>	<b>\$3,813,500</b>	<b>\$349,486</b>			<b>0.4831 %</b>

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## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
Bridge Joint Maintenance Repairs Design and construction of maintenance repairs to replace and repair bridge joints and repair adjacent structural steel of 3-6 County bridges; to extend the life expectancy of these bridges before a major rehabilitation and/or replacement is required.	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$56,289	20	10	0.0778 %
BRIDGE SUBSTRUCTURE CONCRETE MAINTENANCE REPAIRS Design and construction of maintenance repairs to the reinforced concrete substructures of twelve County bridges; to extend the life expectancy of these structures before a major rehabilitation and/or replacement is necessary.	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$126,650	20	10	0.1751 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0486 %
CR 20 BRIDGE (BIN 3349250 & 3349370) CONSTRUCT. Construction Phase for maintenance/rehabilitation of the other two CR 20 bridge. (80/20 Federal/Local cost share)	\$2,450,000	\$1,960,000	\$0	\$490,000	\$0	\$2,450,000	\$34,477	20	10	0.0477 %
CR 20 BRIDGE (BIN 3349360) MAINTENANCE - CONSTRUCT. Construction phase for the maintenance/rehabilitation of CR 20 bridge (BIN 3349360) over Main Street. (95/5 Federal / Local split - bridge NY funding)	\$1,287,000	\$1,222,650	\$0	\$64,350	\$0	\$1,287,000	\$4,528	20	10	0.0063 %
Sherman Creek Rd Bridge (BIN 3349600) Replacement Construction phase for replacement of the Sherman Creek Road bridge (BIN 3349600), Project is funded under bridge NY with a 95/5 federal local share split.	\$1,230,000	\$1,168,500	\$0	\$61,500	\$0	\$1,230,000	\$4,327	20	10	0.0060 %

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## 2025 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
Timber Bridge Maintenance (federal aid) Design phase for maintenance of 3 wooden bridges (Federal Aid programmed at 80/20 federal/local shares).	\$90,000	\$72,000	\$0	\$18,000	\$0	\$90,000	\$3,987	5	35	0.0055 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2025 Total</b>	<b>\$8,157,000</b>	<b>\$4,423,150</b>	<b>\$0</b>	<b>\$3,733,850</b>	<b>\$0</b>	<b>\$8,157,000</b>	<b>\$265,438</b>			<b>0.3669 %</b>
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment.	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$173,650	15	28	0.2400 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2025 Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$173,650</b>			<b>0.2400 %</b>

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## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>EMERGENCY SERVICES</b>										
911 PHONE SYSTEM REPLACEMENT 911 phone system is at the end of its life and needs to be replaced. This is a critical system that handles all 911 and non-emergency phone calls and text messages to the county.	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$180,362	10	25	0.2493 %
911 RADIO CONSOLE REPLACEMENT 911 Radio Consoles are end of life and need to be replaced. This is a critical system that allows the dispatch center to communicate with police, fire, and EMS first responders.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$120,241	10	25	0.1662 %
FIRE TRAINING CENTER Construction of a "certified" combined training facility that is centrally located for the entire county fire service to use. This would be an "all-inclusive" training facility that provides many training dynamics. Funding for design and land acquisition.	\$6,600,000	\$0	\$0	\$6,600,000	\$0	\$6,600,000	\$400,449	25	11(b )	0.5535 %
MULTI-DEPARTMENT STORAGE BUILDING This project is to construct a county storage building at 3006 Wayne Street in Endwell. This is part of the county's plan to discontinue use of the Hillcrest Depot site. There are several county departments still utilizing the depot that need to be moved to this new building.	\$438,000	\$0	\$0	\$438,000	\$0	\$438,000	\$26,575	25	11 ( b )	0.0367 %
<b>EMERGENCY SERVICES 2025 Total</b>	<b>\$9,538,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,538,000</b>	<b>\$0</b>	<b>\$9,538,000</b>	<b>\$727,627</b>			<b>1.0058 %</b>
<b>INFORMATION TECHNOLOGY</b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.	\$2,310,000	\$0	\$0	\$2,310,000	\$0	\$2,310,000	\$511,622	5	32	0.7072 %
<b>INFORMATION TECHNOLOGY 2025 Total</b>	<b>\$2,310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,310,000</b>	<b>\$0</b>	<b>\$2,310,000</b>	<b>\$511,622</b>			<b>0.7072 %</b>

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## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PARKS &amp; RECREATION</b>										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19©	0.0120 %
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,365	15	28	0.0240 %
PARKS FACILITY REPAIRS AND RENNOVATIONS Repairs, renovations at Broome County Parks.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19 ©	0.0180 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities and amenities in the parks.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19©	0.0120 %
<b>PARKS &amp; RECREATION 2025 Total</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$47,754</b>			<b>0.0660 %</b>
<b>PARKS &amp; RECREATION/ARENA</b>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include skybox carpet and seats, club flooring, door replacement and forklift replacement.	\$195,000	\$0	\$0	\$195,000	\$0	\$195,000	\$43,189	5	35	0.0597 %
<b>PARKS &amp; RECREATION/ARENA 2025 Total</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$195,000</b>	<b>\$43,189</b>			<b>0.0597 %</b>

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## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PARKS &amp; RECREATION/FORUM</b>										
Forum HVAC Replacement Forum HVAC Replacement	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$90,181	10	13	0.1247 %
FORUM IMPROVEMENT Upgrades to Forum to include stage replacement, pit/sound platform riser system and theatre womens restroom	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$49,833	5	35	0.0689 %
<b>PARKS &amp; RECREATION/FORUM 2025 Total</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$975,000</b>	<b>\$140,014</b>			<b>0.1935 %</b>
<b>PUBLIC TRANSPORTATION (Transit)</b>										
PURCHASE ONE ELECTRIC BUS Purchase electric bus	\$1,125,000	\$900,000	\$225,000	\$0	\$0	\$1,125,000	\$0	10	29-a	0.0000 %
PURCHASE TWO CUTAWAY BUSES Purchase two cutaway buses to replace buses beyond their useful life.	\$225,000	\$180,000	\$45,000	\$0	\$0	\$225,000	\$0	10	29-a	0.0000 %
<b>PUBLIC TRANSPORTATION (Transit) 2025 Total</b>	<b>\$1,350,000</b>	<b>\$1,080,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>SHERIFF-ROAD PATROL</b>										
IT UPGRADES FOR LAW ENFORCEMENT DIVISION Estimated costs of periodic upgrades to technology used by the Sheriff's Office Highway Patrol and Detectives Units.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0230 %
<b>SHERIFF-ROAD PATROL 2025 Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$16,611</b>			<b>0.0230 %</b>

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

## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>SOLID WASTE MANAGEMENT</b>										
COMPOST FACILITY CONSTRUCTION Construct a small scale composting facility (20-70 TPD) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials.	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0	10	6	0.0000 %
SECTION IV - CLOSURE PLAN DESIGN Closure plan for Section IV Cells 1-4 as it is nearing capacity plans must be put in place per regulations.	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0	5	62 a	0.0000 %
Water Line Maintenance Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2025 Total</b>	<b>\$4,875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,875,000</b>	<b>\$4,875,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>WPNH</b>										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
CURTAIN UPGRADE Resident room window treatments	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	32	0.0153 %
<b>WPNH 2025 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$66,444</b>			<b>0.0918 %</b>
<b>2025 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$53,499,500</b>	<b>\$11,803,150</b>	<b>\$3,060,000</b>	<b>\$33,211,350</b>	<b>\$5,425,000</b>	<b>\$53,499,500</b>	<b>\$3,743,401</b>			<b>5.1744 %</b>

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



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## 2026 Capital Program

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## 2026 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b>AVIATION</b>										
ARFF BUILDING REHAB - DESIGN & CONSTRUCT Design and construction of the air rescue fire fighting building.	\$2,000,000	\$1,800,000	\$100,000	\$0	\$100,000	\$2,000,000	\$0	10	14	0.0000 %
CONSTRUCT SRE BUILDING-DESIGN Design the construction of the SRE building.	\$200,000	\$180,000	\$10,000	\$0	\$10,000	\$200,000	\$0	5	62 a	0.0000 %
RECONST R/W SAFETY AREA R/W 16 DEPARTURE EMAS-DESI Design of Runway 16 departure EMAS.	\$500,000	\$450,000	\$25,000	\$0	\$25,000	\$500,000	\$0	5	62 a	0.0000 %
<b>AVIATION 2026 Total</b>	<b>\$2,700,000</b>	<b>\$2,430,000</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$2,700,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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## 2026 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b>BCC</b>										
CORE BUILDING REHABILITATION Rehabilitate aged core buildings including exterior façade, roof and HVAC.	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$43,413	15	12(a)(2)	0.0600 %
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$700,000	\$0	\$350,000	\$350,000	\$0	\$700,000	\$42,084	10	13	0.0582 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$37,575	10	13	0.0519 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$36,072	10	20( f)	0.0499 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$27,133	15	12(a)(2)	0.0375 %
<b>BCC 2026 Total</b>	<b>\$3,550,000</b>	<b>\$0</b>	<b>\$1,775,000</b>	<b>\$1,775,000</b>	<b>\$0</b>	<b>\$3,550,000</b>	<b>\$186,278</b>			<b>0.2575 %</b>

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## 2026 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>COUNTY CLERK - RECORDS MANAGEMENT</i></b>										
DIGITIZE PERMANENT COUNTY RECORDS Scanning and digitizing of permanent paper records for county departments. The current Records Center houses over 14,000 boxes of records. Each year the Clerk's Office sends about 750 boxes for destruction and brings in about 900 boxes for storage. With the limits on space, scanning makes them easily accessible to the departments as well as conserving of storage space. By doing these projects in-house with our vendor scanners, we are allowed the flexibility to work on new projects as needed or in emergency situations	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$35,437	5	72	0.0490 %
<b>COUNTY CLERK - RECORDS MANAGEMENT</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$35,437</b>			<b>0.0490 %</b>
<b>2026 Total</b>										
<b><i>DPW - ENGINEERING</i></b>										
COUNTY REGULATORY-ENVIRON COMPLIANCE/MAINTENANCE To address various environmental compliance and maintenance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$65,119	15	35	0.0900 %
WATERSHED SITE 13 COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$1,465,000	\$0	\$0	\$1,465,000	\$0	\$1,465,000	\$176,154	10	3	0.2435 %
<b>DPW - ENGINEERING 2026 Total</b>	<b>\$2,315,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,315,000</b>	<b>\$0</b>	<b>\$2,315,000</b>	<b>\$263,421</b>			<b>0.3641 %</b>

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## 2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
County Building Renovation/Maintenance General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
County Buildings HVAC Upgrades R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	13	0.1531 %
Court Complex Renovations/Maintenance Court Complex General repairs/ maintenance, courtroom/office, building renovations and necessary abatements.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
DPW EQUIPMENT REPLACEMENT Replace needed construction and other related equipment.	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$2,171	15	28	0.0030 %
EDWIN L. CRAWFORD COB RENOVATIONS & MAINTENANCE General office/floor facility renovation, repair, and maintenance.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	35	0.1531 %
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$72,145	10	25	0.0997 %
PUBLIC SAFETY RENOVATIONS & MAINTENACE General facility renovation, repair, painting and maintenance.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0612 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$30,389	15	12(a)(2)	0.0420 %

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## 2026 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
TPT Renovations/Maintenance General Repairs/Maintenance, Design work, and related equipment replacement in the parking ramp of the Government Plaza.	\$600,000	\$0	\$200,000	\$200,000	\$200,000	\$600,000	\$44,296	5	35	0.0612 %
<b>DPW - ENGINEERING B&amp;G 2026 Total</b>	<b>\$3,125,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,725,000</b>	<b>\$200,000</b>	<b>\$3,125,000</b>	<b>\$492,297</b>			<b>0.6805 %</b>
<i>DPW - HIGHWAYS</i>										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlaying at various sites.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$72,145	10	20( f)	0.0997 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,491,945	\$0	\$0	\$3,491,945	\$0	\$3,491,945	\$303,188	15	20( c)	0.4191 %
<b>DPW - HIGHWAYS 2026 Total</b>	<b>\$4,091,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,091,945</b>	<b>\$0</b>	<b>\$4,091,945</b>	<b>\$375,333</b>			<b>0.5188 %</b>

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## 2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b><i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i></b>										
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0486 %
Timber Bridge Maintenance (federal aid) Construction phase for maintenance of 3 wooden bridges (federal aid funded - 80/20 federal/local cost share).	\$502,000	\$401,600	\$0	\$100,400	\$0	\$502,000	\$22,237	5	35	0.0307 %
Timber Bridge Maintenance Repairs Design and construction for maintenance repairs to 6 County wooden bridges to address miscellaneous structural and safety deficiencies; to extend the life expectancy of these bridges before a major rehabilitation and/or replacement is required.	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$177,185	5	35	0.2449 %
VESTAL-ENDICOTT TRUSS BRIDGE -DESIGN Design phase for the maintenance project of the Vestal-Endicott Truss bridge (BIN 3349850). (Federal Aid funded - 80/20 federal/local split).	\$250,000	\$200,000	\$0	\$50,000	\$0	\$250,000	\$11,074	5	62( a)	0.0153 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2026 Total</b>	<b>\$2,052,000</b>	<b>\$601,600</b>	<b>\$0</b>	<b>\$1,450,400</b>	<b>\$0</b>	<b>\$2,052,000</b>	<b>\$245,676</b>			<b>0.3396 %</b>
<b><i>DPW - HIGHWAYS/ROAD MACHINERY</i></b>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063	15	28	0.3000 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2026 Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$217,063</b>			<b>0.3000 %</b>

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## 2026 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>INFORMATION TECHNOLOGY</i></b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.	\$2,310,000	\$0	\$0	\$2,310,000	\$0	\$2,310,000	\$511,622	5	32	0.7072 %
<b>INFORMATION TECHNOLOGY 2026 Total</b>	<b>\$2,310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,310,000</b>	<b>\$0</b>	<b>\$2,310,000</b>	<b>\$511,622</b>			<b>0.7072 %</b>
<b><i>PARKS &amp; RECREATION</i></b>										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19c	0.0120 %
PARKS FACILITY REPAIRS AND RENNOVATIONS Repairs, renovations at Broome County Parks.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19©	0.0180 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities and amenities in the parks. Storage areas; New Shelter; Primitive Camping Enhancements; Educational Kiosks.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19©	0.0120 %
<b>PARKS &amp; RECREATION 2026 Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$30,389</b>			<b>0.0420 %</b>
<b><i>PARKS &amp; RECREATION/ARENA</i></b>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include boiler system, dasher/glass/net improvements; basketball court and baskets and intelligent light upgrade.	\$475,000	\$0	\$0	\$475,000	\$0	\$475,000	\$105,204	5	35	0.1454 %
<b>PARKS &amp; RECREATION/ARENA 2026 Total</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$105,204</b>			<b>0.1454 %</b>

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## 2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PARKS &amp; RECREATION/FORUM</b>										
FORUM IMPROVEMENT Upgrades to Forum to include rigging and line set replacement.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
<b>PARKS &amp; RECREATION/FORUM 2026 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$22,148</b>			<b>0.0306 %</b>
<b>PUBLIC TRANSPORTATION (Transit)</b>										
INTELLIGENT VEHICLE NETWORK SYSTEM CAD/AVL, Real time passenger information. Automated annunciation software (FTA requirement) and automatic passenger counting to all BC Transit fixed route buses.	\$412,000	\$329,600	\$82,400	\$0	\$0	\$412,000	\$0	5	32	0.0000 %
INTERMODAL FACILITY BUS STAGING CAPACITY Increased demand from intrastate and interstate motor carriers to use the Intermodal Facility as a staging area for customers to board. Modifying the existing platform at the Intermodal can increase capacity.	\$62,500	\$50,000	\$6,250	\$6,250	\$0	\$62,500	\$1,384	5	35	0.0019 %
MAINTENANCE GARAGE UPGRADES Alter the maintenance garage area and add another bay for bus repairs.	\$2,500,000	\$2,000,000	\$500,000	\$0	\$0	\$2,500,000	\$0	10	12 (a)	0.0000 %
PURCHASE THREE HYBRID ELECTRIC BUSES Purchase three hybrid electric buses to replace buses which will be beyond their useful life.	\$2,475,000	\$1,980,000	\$247,500	\$247,500	\$0	\$2,475,000	\$29,760	10	29-a	0.0411 %
<b>PUBLIC TRANSPORTATION (Transit) 2026 Total</b>	<b>\$5,449,500</b>	<b>\$4,359,600</b>	<b>\$836,150</b>	<b>\$253,750</b>	<b>\$0</b>	<b>\$5,449,500</b>	<b>\$31,144</b>			<b>0.0430 %</b>

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## 2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>SHERIFF-ROAD PATROL</b>										
TASER REPLACEMENT Replacement of taser equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5	86 a	0.0000 %
<b>SHERIFF-ROAD PATROL 2026 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>SOLID WASTE MANAGEMENT</b>										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0	10	6	0.0000 %
SECTION V CELL 2 LINER DESIGN Design of Section V Cell II per Part 360 Regulations in anticipation of Section V Cell I reaching capacity.	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$0	5	62a	0.0000 %
WATER LINE MAINTENANCE Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2026 Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>2026 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$29,928,445</b>	<b>\$7,391,200</b>	<b>\$2,946,150</b>	<b>\$18,506,095</b>	<b>\$1,085,000</b>	<b>\$29,928,445</b>	<b>\$2,516,011</b>			<b>3.4778 %</b>

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2027 Capital Program

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## *2027 Adopted Capital Program*

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>AVIATION</i>										
CONSTRUCT SRE BUILDING Construction of the SRE building.	\$1,872,000	\$1,685,000	\$94,000	\$0	\$93,000	\$1,872,000	\$0	10	14	0.0000 %
REHABILITATE APRON(WEST APRON)-DESIGN Design of the rehabilitation of the West apron.	\$150,000	\$135,000	\$7,000	\$0	\$8,000	\$150,000	\$0	30	15	0.0000 %
<b>AVIATION 2027 Total</b>	<b>\$2,022,000</b>	<b>\$1,820,000</b>	<b>\$101,000</b>	<b>\$0</b>	<b>\$101,000</b>	<b>\$2,022,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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

## 2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>BCC</b>										
CAMPUS ENERGY EFFICIENCY The College, in conjunction with an energy service company (ESCO), will identify energy saving measures and capital infrastructure improvements that generate future cost savings.	\$6,000,000	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$721,448	10	15	0.9972 %
CORE BUILDING REHABILITATION Rehabilitate aged core buildings including exterior façade, roof and HVAC.	\$400,000	\$0	\$200,000	\$200,000	\$0	\$400,000	\$17,365	15	12(a)(2)	0.0240 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$37,575	10	13	0.0519 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$36,072	10	20( f)	0.0499 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$27,133	15	12(a)(2)	0.0375 %
<b>BCC 2027 Total</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$1,125,000</b>	<b>\$7,125,000</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$839,594</b>			<b>1.1606 %</b>

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## 2027 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>COUNTY CLERK - RECORDS MANAGEMENT</i></b>										
DIGITIZE PERMANENT COUNTY RECORDS Scanning and digitizing of permanent paper records for county departments. The current Records Center, houses over 14,000 boxes of records. Each year the Clerk's Office sends about 750 boxes for destruction and brings in about 900 boxes for storage. With the limits on space, scanning makes them easily accessible to the departments as well as conserving of storage space. By doing these projects in-house with our vendor scanners, we are allowed the flexibility to work on new projects as needed or in emergency situations	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$36,544	5	72	0.0505 %
<b>COUNTY CLERK - RECORDS MANAGEMENT</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$36,544</b>			<b>0.0505 %</b>
<b>2027 Total</b>										
<b><i>DPW - ENGINEERING</i></b>										
COUNTY REGULATORY-ENVIRONMENTAL COMPLIANCE/MAINT To address various environmental compliance and maintenance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered.	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	35	0.0536 %
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$65,119	15	35	0.0900 %
<b>DPW - ENGINEERING 2027 Total</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$103,878</b>			<b>0.1436 %</b>

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## 2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
County Building Renovation/Maintenance General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
County Buildings HVAC Upgrades R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	13	0.1531 %
Court Complex Renovations/Maintenance Court Complex General repairs/ maintenance, courtroom/office, building renovations, elevator upgrade.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$77,518	5	35	0.1072 %
DPW EQUIPMENT REPLACEMENT Replace needed construction and other related equipment.	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$3,006	10	28	0.0042 %
EDWIN L. CRAWFORD COB RENOVATIONS AND MAINTENANCE General office/floor renovations, repairs and maintenance.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	35	0.1531 %
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$72,145	10	25	0.0997 %
PUBLIC SAFETY FACILITY RENOVATIONS AND MAINTENANCE General facility renovations, repairs, painting and maintenance.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0612 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repairs of county facilities roofs.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	12(a)(2)	0.0300 %

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

## 2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G 2027 Total</b>	<b>\$2,525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,525,000</b>	<b>\$0</b>	<b>\$2,525,000</b>	<b>\$462,301</b>			<b>0.6390 %</b>
<b>DPW - HIGHWAYS</b>										
County Pavement Maintenance (Facilities/Parks) Pavement maintenance including milling and overlay at various sites.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$72,145	10	20 f	0.0997 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,736,381	\$0	\$0	\$3,736,381	\$0	\$3,736,381	\$324,412	15	20( c)	0.4484 %
<b>DPW - HIGHWAYS 2027 Total</b>	<b>\$4,336,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,336,381</b>	<b>\$0</b>	<b>\$4,336,381</b>	<b>\$396,556</b>			<b>0.5482 %</b>
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
BRIDGE DECK MAINTENANCE & POLYMER OVERLAY Design and construction of maintenance repairs to repair and overlay concrete decks on six (6) County bridges; to extend the life expectancy of these structures before a major rehab or deck replacement is necessary.	\$1,700,000	\$0	\$0	\$1,700,000	\$0	\$1,700,000	\$119,614	20	10	0.1653 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5-foot and over spans.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0486 %
VESTAL-ENDICOTT TRUSS BRIDGE -CONSTRUCT. Construction phase for the maintenance project of the Vestal-Endicott Truss bridge (BIN 3349850). Federal aid funded with an 80/20 federal/local cost share split.	\$2,250,000	\$1,800,000	\$0	\$450,000	\$0	\$2,250,000	\$31,662	20	10	0.0438 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2027 Total</b>	<b>\$4,450,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,650,000</b>	<b>\$0</b>	<b>\$4,450,000</b>	<b>\$186,457</b>			<b>0.2577 %</b>

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## 2027 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - HIGHWAYS/ROAD MACHINERY</i></b>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment.	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$217,063	15	28	0.3000 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2027 Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$217,063</b>			<b>0.3000 %</b>
<b><i>INFORMATION TECHNOLOGY</i></b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.	\$1,480,000	\$0	\$0	\$1,480,000	\$0	\$1,480,000	\$327,792	5	32	0.4531 %
<b>INFORMATION TECHNOLOGY 2027 Total</b>	<b>\$1,480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,480,000</b>	<b>\$0</b>	<b>\$1,480,000</b>	<b>\$327,792</b>			<b>0.4531 %</b>

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## 2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PARKS &amp; RECREATION</b>										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19c	0.0120 %
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,048	10	28	0.0332 %
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,048	10	28	0.0332 %
PARKS FACILITY REPAIRS AND RENNOVATIONS Repairs, renovations at Broome County Parks.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15	19©	0.0000 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities and amenities in the parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	19©	0.0300 %
<b>PARKS &amp; RECREATION 2027 Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$78,485</b>			<b>0.1085 %</b>
<b>PARKS &amp; RECREATION/ARENA</b>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include marquee and video board replacement and replacement of spotlights.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$132,889	5	35	0.1837 %
<b>PARKS &amp; RECREATION/ARENA 2027 Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$132,889</b>			<b>0.1837 %</b>

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## 2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b><i>PARKS &amp; RECREATION/FORUM</i></b>										
FORUM IMPROVEMENT Upgrades to Forum to include dressing room remodel.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0230 %
<b>PARKS &amp; RECREATION/FORUM 2027 Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$16,611</b>			<b>0.0230 %</b>
<b><i>PUBLIC TRANSPORTATION (Transit)</i></b>										
PURCHASE FOUR HYBRID ELECTRIC BUSES Purchase four hybrid electric buses that will replace buses that are beyond their useful life.	\$3,300,000	\$2,640,000	\$330,000	\$330,000	\$0	\$3,300,000	\$39,680	10	29-a	0.0548 %
<b>PUBLIC TRANSPORTATION (Transit) 2027 Total</b>	<b>\$3,300,000</b>	<b>\$2,640,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$39,680</b>			<b>0.0548 %</b>
<b><i>SHERIFF-ROAD PATROL</i></b>										
BODY ARMOR VESTS Replacement of Body Armor vests. Replacement every 5 years required by union contract.	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,826	5	86 (a)	0.0260 %
<b>SHERIFF-ROAD PATROL 2027 Total</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$18,826</b>			<b>0.0260 %</b>

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## 2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>SOLID WASTE MANAGEMENT</b>										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$525,000	\$0	\$525,000	\$63,127	10	6	0.0873 %
SECTION IV - CLOSURE PLAN DESIGN Closure plan for Section IV Cells 1-4 as it is nearing capacity plans must be put in place per regulations.	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0	5	62a	0.0000 %
SECTION IV CELL I-IV CLOSURE CONSTRUCTION Construction of Section IV Cell I-IV closure pursuant to Part 360 Regulations.	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$212,359	25	6	0.2935 %
WATER LINE MAINTENANCE Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2027 Total</b>	<b>\$4,525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,025,000</b>	<b>\$500,000</b>	<b>\$4,525,000</b>	<b>\$275,486</b>			<b>0.3808 %</b>
<b>2027 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$35,988,381</b>	<b>\$6,260,000</b>	<b>\$1,556,000</b>	<b>\$27,571,381</b>	<b>\$601,000</b>	<b>\$35,988,381</b>	<b>\$3,132,163</b>			<b>4.3295 %</b>

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## 2028 Capital Program

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## 2028 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - ENGINEERING</i></b>										
COUNTY REGULATORY-ENVIRONMENTAL COMPLIANCE/MAINT. To address various regulatory and environmental compliance and maintenance issues at County properties (including facilities, parks, and watersheds) related to state and federal rules and requirement issues that are encountered.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	35	0.0166 %
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$65,119	15	35	0.0900 %
<b>DPW - ENGINEERING 2028 Total</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$77,143</b>			<b>0.1066 %</b>

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## 2028 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
County Building Renovation/Maintenance General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
County Buildings HVAC Upgrades R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	13	0.1531 %
Court Complex Renovations/Maintenance Court Complex General repairs/ maintenance, courtroom/office, building renovations, elevator upgrade.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$77,518	5	35	0.1072 %
DPW EQUIPMENT REPLACEMENT Replace needed construction and other related equipment.	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$3,006	10	28	0.0042 %
EDWIN L.CRAWFORD COB RENOVATIONS AND MAINTENANCE General office/floor renovations, repairs and maintenance.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	35	0.1531 %
PUBLIC SAFETY FACILITY RENOVATIONS AND MAINTENANCE General renovations,repairs,painting and maintenance.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0612 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repairs of county facilities roofs.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	12(a)(2)	0.0300 %
<b>DPW - ENGINEERING B&amp;G 2028 Total</b>	<b>\$1,925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925,000</b>	<b>\$0</b>	<b>\$1,925,000</b>	<b>\$390,157</b>			<b>0.5393 %</b>

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## 2028 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - HIGHWAYS</i></b>										
County Pavement Maintenance (Facilities/Parks) Pavement maintenance including milling sand overlay at various sites.	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$78,157	10	20f	0.1080 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,997,928	\$0	\$0	\$3,997,928	\$0	\$3,997,928	\$347,120	15	20( c)	0.4798 %
<b>DPW - HIGHWAYS 2028 Total</b>	<b>\$4,647,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,647,928</b>	<b>\$0</b>	<b>\$4,647,928</b>	<b>\$425,277</b>			<b>0.5879 %</b>
<b><i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i></b>										
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5-foot and over spans.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0486 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2028 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$35,181</b>			<b>0.0486 %</b>
<b><i>DPW - HIGHWAYS/ROAD MACHINERY</i></b>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment.	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$173,650	15	28	0.2400 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2028 Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$173,650</b>			<b>0.2400 %</b>

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## 2028 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PARKS &amp; RECREATION</b>										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19c	0.0120 %
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,365	15	28	0.0240 %
PARKS FACILITY REPAIRS AND RENNOVATIONS Repairs, renovations at Broome County Parks.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19©	0.0180 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities and amenities in the parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	19©	0.0300 %
<b>PARKS &amp; RECREATION 2028 Total</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$60,778</b>			<b>0.0840 %</b>
<b>PARKS &amp; RECREATION/FORUM</b>										
FORUM IMPROVEMENT Upgrades to Forum to include lobby remodel.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0230 %
<b>PARKS &amp; RECREATION/FORUM 2028 Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$16,611</b>			<b>0.0230 %</b>
<b>PUBLIC TRANSPORTATION (Transit)</b>										
PURCHASE ELECTRIC BUS Purchase one additional electric bus.	\$1,125,000	\$900,000	\$225,000	\$0	\$0	\$1,125,000	\$0	10	29a	0.0000 %
<b>PUBLIC TRANSPORTATION (Transit) 2028 Total</b>	<b>\$1,125,000</b>	<b>\$900,000</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,125,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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## 2028 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>SHERIFF-ROAD PATROL</b>										
BODY CAMERAS REPLACEMENT Replacement of Body2 Body-worn cameras.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$10,822	10	25	0.0150 %
IN-CAR CAMERA REPLACEMENT Replacement of Fleet 2 body cameras.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$10,822	10	25	0.0150 %
<b>SHERIFF-ROAD PATROL 2028 Total</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$21,643</b>			<b>0.0299 %</b>
<b>SOLID WASTE MANAGEMENT</b>										
LANDFILL EQUIPMENT Replacement of landfill equipment.	\$525,000	\$0	\$0	\$525,000	\$0	\$525,000	\$63,127	10	6	0.0873 %
SECT V- CELL 2 RECLAIMED AREA LINER CONST OVERSIGHT Construction Oversight of Section V reclaimed area liner per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$750,000	\$0	\$0	\$0	\$750,000	\$750,000	\$0	25	6	0.0000 %
SECTION V CELL 2 RECLAIMED AREA LINER CONSTRUCTION Construction of Section V Cell 2 per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$12,000,000	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2028 Total</b>	<b>\$13,275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$12,750,000</b>	<b>\$13,275,000</b>	<b>\$63,127</b>			<b>0.0873 %</b>
<b>2028 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$25,277,928</b>	<b>\$900,000</b>	<b>\$225,000</b>	<b>\$11,402,928</b>	<b>\$12,750,000</b>	<b>\$25,277,928</b>	<b>\$1,263,566</b>			<b>1.7466 %</b>

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## 2029 Capital Program

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## *2029 Adopted Capital Program*

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - ENGINEERING</i></b>										
County Regulatory & Enviro Maiont & Compliance To address various regulatory and environmental compliance and maintenance issues at County properties (including facilities, parks, and watersheds) related to state and federal rules and requirement issues that are encountered.	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	35	0.0536 %
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$65,119	15	35	0.0900 %
<b>DPW - ENGINEERING 2029 Total</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$103,878</b>			<b>0.1436 %</b>

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## 2029 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
County Building Renovation/Maintenance General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
County Buildings HVAC Upgrades R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	13	0.1531 %
Court Complex Renovations/Maintenance Court Complex General repairs/ maintenance, courtroom/office, building renovations, elevator upgrade.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$77,518	5	35	0.1072 %
DPW EQUIPMENT REPLACEMENT Replace needed construction and other related equipment.	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$3,006	10	28	0.0042 %
EDWIN CRAWFORD COB RENOVATIONS AND MAINTENANCE General renovations, repairs and maintenance.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	35	0.1531 %
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$72,145	10	25	0.0997 %
PUBLIC SAFETY FACILITY RENOVATIONS AND MAINTENANCE General renovations, repairs, painting and maintenance.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0612 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repairs of county facilities roofs.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	12a(2)	0.0300 %

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## 2029 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b>DPW - ENGINEERING B&amp;G 2029 Total</b>	<b>\$2,525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,525,000</b>	<b>\$0</b>	<b>\$2,525,000</b>	<b>\$462,301</b>			<b>0.6390 %</b>
<i>DPW - HIGHWAYS</i>										
County Pavement Maintenance (Facilities/Parks) Pavement maintenance including milling and overlay at various sites.	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$78,157	10	20f	0.1080 %
Highway Reconstruction / Rehabilitation Reconstruction and rehabilitation of county highways as needed base on pavement condition, sufficiency and priority.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15	20c	0.0000 %
<b>DPW - HIGHWAYS 2029 Total</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$78,157</b>			<b>0.1080 %</b>
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
County Bridge and Culvert Repairs Repair and/or replacement of County bridges and cuvlerts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5-foot and over spans.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0486 %
Steel Arch Bridge Haunch and Floor Repairs Design & construction of repairs to address rusting along the strcuture haunch (waterline), and repairs to concrete inverters and floor systems (15 bridge candidates); to extend the life expectancy of tehse bridges before a major rehabilitation and/or replacemnt is required.	\$745,000	\$0	\$0	\$745,000	\$0	\$745,000	\$89,580	10	20	0.1238 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2029 Total</b>	<b>\$1,245,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,245,000</b>	<b>\$0</b>	<b>\$1,245,000</b>	<b>\$124,760</b>			<b>0.1725 %</b>

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## 2029 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - HIGHWAYS/ROAD MACHINERY</i></b>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment.	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$173,650	15	28	0.2400 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2029 Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$173,650</b>			<b>0.2400 %</b>
<b><i>PARKS &amp; RECREATION</i></b>										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	15	19c	0.0000 %
<b>PARKS &amp; RECREATION 2029 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>0.0000 %</b>
<b><i>PUBLIC TRANSPORTATION (Transit)</i></b>										
Purchase 1 Electric Bus Purchase one (1) Electric Bus to continue plan to replace all clean diesels with electric vehicles per NYS recommendations.	\$1,294,118	\$1,100,000	\$97,059	\$97,059	\$0	\$1,294,118	\$11,671	10	29a	0.0161 %
<b>PUBLIC TRANSPORTATION (Transit) 2029 Total</b>	<b>\$1,294,118</b>	<b>\$1,100,000</b>	<b>\$97,059</b>	<b>\$97,059</b>	<b>\$0</b>	<b>\$1,294,118</b>	<b>\$11,671</b>			<b>0.0161 %</b>

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## 2029 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b>SOLID WASTE MANAGEMENT</b>										
LANDFILL EQUIPMENT REPLACE EQUIPMENT AS NEEDED	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0	10	6	0.0000 %
PARTIAL CLOSURE CONSTRUCTION OF SECTION V CELL 1-2 Partial closure construction of Section V Cell 1-2.	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	25	6	0.0000 %
PARTIAL CLOSURE DESIGN SECTION V CELLS 1&2 Partial closure design of Section V Cell 1&2 per Part 360 regulations.	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0	5	62a	0.0000 %
SECTION IV CELL I-IV CLOSURE CONSTRUCTION Construction of Section IV Cell I-IV closure pursuant to Part 360 Regulations.	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$212,359	25	6	0.2935 %
<b>SOLID WASTE MANAGEMENT 2029 Total</b>	<b>\$7,925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$4,425,000</b>	<b>\$7,925,000</b>	<b>\$212,359</b>			<b>0.2935 %</b>
<b>2029 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$16,564,118</b>	<b>\$1,100,000</b>	<b>\$97,059</b>	<b>\$10,942,059</b>	<b>\$4,425,000</b>	<b>\$16,564,118</b>	<b>\$1,166,776</b>			<b>1.6128 %</b>

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