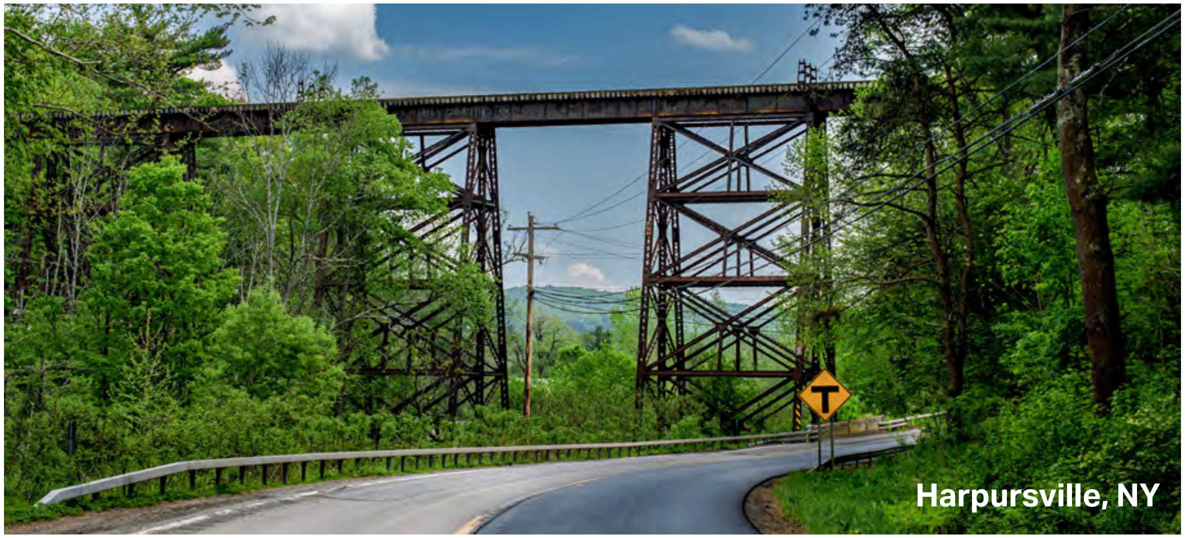
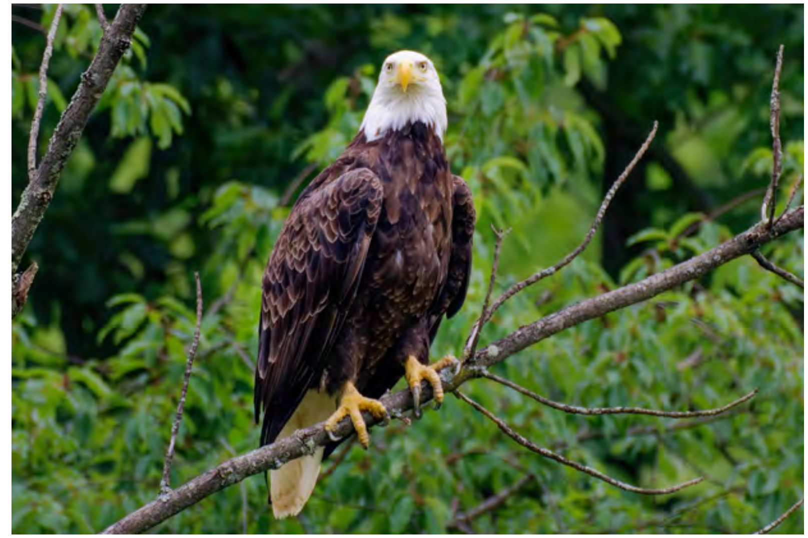
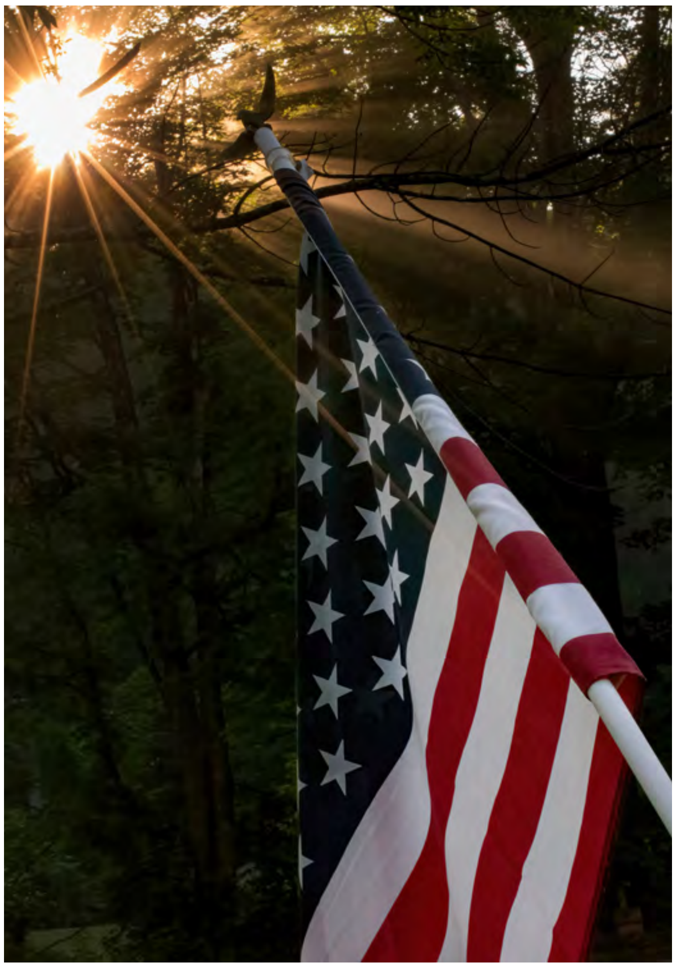
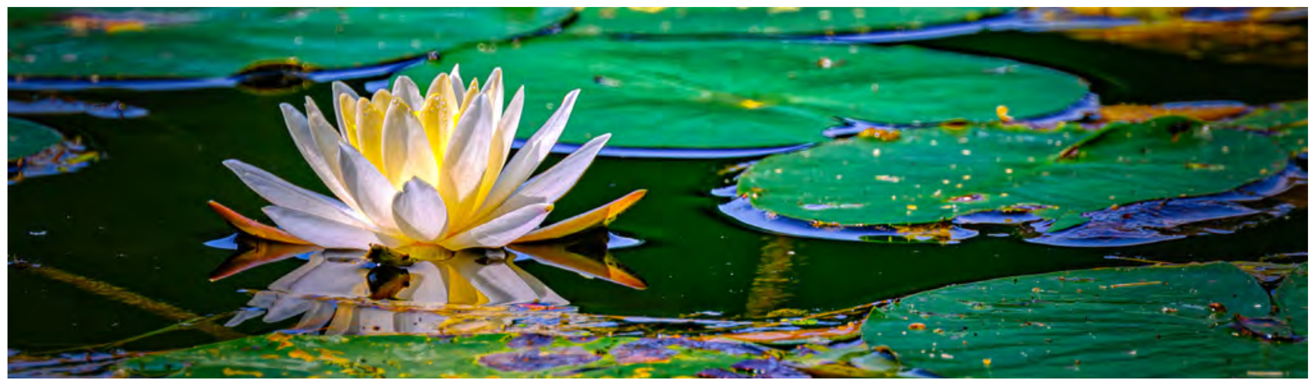






BROOME COUNTY
NEW YORK



Capital Improvements Program

RECOMMENDED 2027-2032

www.broomecountyny.gov

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RESOLUTION NO. xxxx-xxx APPROVING THE 2027-2032 CAPITAL IMPROVEMENTS PROGRAM

Resolved, that the 2027 Capital Budget and the 2027-2032 Capital Improvements Program as accompanying the recommended budget for 2026, and as corrected and amended is hereby approved and adopted as the 2027 Capital Budget and 2027-2032 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 modification, 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 sufficient copies thereof for the members of the County Legislature.

COUNTY OF BROOME)
) ss:
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 ___ day of November 2026 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 ___ day of November 2026.

______________________________ County Executive

______________________________ Clerk, County Legislature
County of Broome

Date:

County Facilities

Facility Name	Class	Facility Name	Class
General Facilities		Aviation	
Buildings and Grounds Plaza Shop	B	Terminal Building/ALT Facility	B
Courthouse Service Center	B	T-Hangars 1-20	B
Court House	B	Water Towers	B
Dog Shelter	C	Car Wash Facility	C
Edwin L. Crawford Office Building	B		
George Harvey Justice Building	B	Office for Aging Senior Centers	
Tripartite Plaza	B	Eastern Broome Senior Center	C
Public Safety Facility	B	Northern Broome Senior Center	C
Record Storage Facility	C	Western Broome Senior Center	C
Court Family Court Annex	B		
		Library	
Depot Buildings		Broome County Library	B
Warehouse 12	B		
Warehouse 13	B	Highway	
Warehouse 14	B	Garage	C
Office Building	A	Highway Maintenance Facility	B
		Out Buildings (2)	C
Sheriff Storage Facility	B	Post Plant	C
		Salt Storage Sheds (3)	C
Aviation			
Old Car Wash Facility	C	Willow Point Rehabilitation and Nursing Center	
SRV Maintenance Building	B	South Building	B
Crash Fire Rescue Building	B	North Building	B
Hangars 1-3 and addition	B	West Building	B

County Facilities

Facility Name	Class
Forum Performing Arts Theatre	B
Veterans Memorial Arena	B
Parks and Recreation	
Cole Park	
Shelters 1-4	C
Lifeguard Building	C
Entrance Building	C
Concession Building	C
Pole Building	C
Women’s Rest Room Building	C
Men’s Rest Room Building	C
Dorchester Park	
Entrance Building	C
Bath House	B
Shelters 1-3	C
Rest Room 1	C
Paint Shop	C
Maintenance Building	C
Pole Shed	C
Pole Building	C
Forget-Me-Not Memorial Garden	
Broome County Softball Park	B
Shelter 1	C

Facility Name	Class
Parks and Recreation	
Greenwood Park	
Picnic Area Rest Room	C
Maintenance Building	C
Office Building	C
Concession Stand	C
Shelters 1-4	C
Shelter 4 Rest Room	C
Men’s Rest Room Building	C
Women’s Rest Room Building	C
Grippen Park	
Main Building	B
Shelter 1	C
Hawkins Pond	
Shelter	C
Otsiningo Park	
Rest Rooms 1-3	C
Shelters 1-2	C
Stage	C
Round Top Park	
Rest Room Building	C
Shelters 1-2	C

County Facilities

Facility Name	Class	Facility Name	Class
Solid Waste Management		Emergency Services	
Landfill Maintenance Buildings	B	Kirkwood Transmitter Building	A
Landfill Pump House	B	Windsor Transmitter Building	A
Landfill Scale House	C	Laurel Lake Transmitter Building	A
Leachate Treatment Plant	B	Deposit Transmitter Building	A
Household Hazardous Waste Facility	B	Sanford Transmitter Building	A
Landfill Scale House (2)	B	Nabinger Hill Transmitter Building	A
Salt Storage Shed	C	Kopernik Transmitter Building	A
Storage Buildings (2)	C	M.F.A. Special Operations & Training Facility	B
Yellow Storage Shed	C	Lisle Transmitter Building	A
Commercial Scale House	C	Maine Transmitter Building	A
Section 5 Metering Pit	A		
		SUNY Broome Community College	
Public Transportation		Student Village	B
Storage Building	C	Applied Technology Building	B
Transit Facility	B	Natural Science Center	B
Greater Binghamton Transportation Center	B	B. C. Center	B
Salt Storage Shed	C	Business Building	B
		Campus Services Building	B
Emergency Services		Learning Resources Building (Library)	B
Ely Park Transmitter Building	A	Decker Health Services	B
Ingraham Hill Transmitter Building	A	Advanced Manufacturing Building	B
Hawkins Hill Transmitter Building	A	Salt Storage Shed	C
Tuscarora Hill Transmitter Building	B	Science Building	B
Union Transmitter Building	A	Ice Center	B
Pease Hill Transmitter Building	A		
Old State Transmitter Building	A		
Popple Hill Transmitter Building	A		

County Facilities

Facility Name	Class	Facility Name	Class
SUNY Broome Community College (Continued)		Leased County Facilities	
Student Services Building	C	Lapeer Transmitter Building (Emergency Svs)	
Student Center	B	Andrews Transmitter Building (Emergency Svs)	
Titchener Hall	B	26 West Main Street (En-Joie Golf Club Facility)	
Wales Building	B	36-42 Main Street (Social Services)	
Public Safety	B	137 Washington Avenue (County Clerk DMV)	
Carnegie Library	B	501 Reynolds Road (Employment & Training)	
		225 Front Street (Health Department)	
Veterans Resource Center	A	14 Monument Street (Office for Aging)	
Utility Building	B	956 Conklin Road (Office for Aging)	
Housing Duplex (1, 3)	C	740 River Road (Office for Aging)	
Housing Duplex (5, 7)	C	405 Reynolds Road (Youth Bureau)	
Housing Duplex (9, 11)	C		
Housing Duplex (2, 4)	C		
Housing Duplex (6, 8)	C		

2027 Capital Program

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Information Services										
2027 Computer Equipment Replacement/Update Technology	$500,000			$500,000		$500,000	$113,896	5	Sec32	0.1452%
Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure, equipment, and software.										
Real Property Tax Full System Replacement	$1,000,000			$1,000,000		$1,000,000	$126,379	10	Sec53-a	0.1611%
Purchase and implement an end-to-end Real Property Tax system to replace multiple existing systems. This will improve the accuracy and throughput of Real Property tax generation and collection and replaces the current functionality in PeopleSoft that can't be replicated in CountyConnect.										
Information Services Total	**$1,500,000**			**$1,500,000**		**$1,500,000**	**$240,275**			**0.3062%**
Building and Grounds										
Generator Replacement County Buildings	$250,000			$250,000		$250,000	$56,948	5	Sec32	0.0726%
Replace generators at various locations throughout the County.										
Fire Alarm Systems Upgrade	$400,000			$400,000		$400,000	$50,552	10	Sec25	0.0644%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
Court Complex Renovations/Maintenance	$100,000		$25,000	$75,000		$100,000	$17,084	5	Sec35	0.0218%
Court complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements. Reimbursement from NYS Courts as it is an upgrade to the buildings they work in.										
County Buildings Renovation/Maintenance	$100,000		$100,000			$100,000		5	Sec35	

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
General renovations/maintenance and related equipment replacement at various County facilities.										
PSF HVAC Upgrades - Chiller Replacement	$800,000			$800,000		$800,000	$101,103	10	Sec13	0.1288%
Construction of new chillers, associated controls, and equipment for the Public Safety Facility. Original chillers are original and at end of life. New chillers will be relocated to another location to minimize downtime.										
DPW Equipment Replacement	$80,000			$80,000		$80,000	$18,223	5	Sec29	0.0232%
Replacement of misc. heavy equipment nearing or at end of useful life.										
Court Complex Elevator Renovations/Replacement	$100,000		$25,000	$75,000		$100,000	$9,478	10	Sec13	0.0121%
Design and installation of new ADA compliant elevator and ancillary equipment. Reimbursement from NYS Courts as it is an upgrade to the buildings they work in										
Security Upgrade - FAM CTS	$65,000			$65,000		$65,000	$4,384	25	Sec11(b)	0.0056%
Upgrade obsolete equipment and systems at the Annex facility.										
Senior Center Renovations	$50,000			$50,000		$50,000	$4,656	15	Sec11(c)	0.0059%
Repair, Renovations, and Maintenance at County Owned Senior Centers.										
Fleet Improvements	$60,000			$60,000		$60,000	$13,667	5	Sec29-a	0.0174%
Upfitting of various county owned vehicles from various departments										
Building and Grounds Total										
	$2,005,000		**$150,000**	**$1,855,000**		**$2,005,000**	**$276,095**			**0.3519%**
Engineering										
Arena Electrical Upgrades Design	$250,000			$250,000		$250,000	$56,948	5	Sec62-a	0.0726%

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Design of replacement electrical distribution including the main termination and switch gear, roof top distribution trailers and remaining original power panels in the building. The equipment is original Federal Pacific gear, and beyond end of life. Design would include the review of historical drawings, field mapping existing conditions, evaluating existing wire sizing and wire condition, mapping, electrical system, and design of new electrical equipment.										
Arena HVAC Upgrades	$850,000			$850,000		$850,000	$107,422	10	Sec13	0.1369%
General Description: Design and Construction of new chiller, associated pumps, glycol filter, buffer tanks and modification of piping as necessary. Existing chillers were installed in 2012 and due to the use case is near end of life. The chillers provide the bulk chilling for the facility including necessary chilling for making and maintaining the ice. Replace existing Buffalo cooling unit with new unit serving the locker room. Restoration of skybox HVAC unit, overhaul of controls, and mechanical components.										
Arena Structural Enhancements	$975,000			$975,000		$975,000	$90,786	15	Sec12(a)(2)	0.1157%
Structural Enhancements to the Arena to allow increased roof loading, to meet the needs of modern events utilizing the Arena. Consisting of new structural members and joint reinforcements of the spaceframe. Additionally, a structural evaluation of the outdoor portion of the 2nd floor mezzanine/patio, repair design and repair of the 2nd floor patio, due to delamination. 2nd Floor patio area is 2-way post tensioned concrete, requiring specialized structural review, design, and construction methods.										
Edwin L. Crawford COB Renovations & Maintenance	$500,000			$500,000		$500,000	$46,557	15	Sec12(a)(2)	0.0593%
General Office/floor, facility renovations, repair and maintenance.										
Courthouse Annex Chiller 2 Replacement	$1,000,000		$250,000	$750,000		$1,000,000	$94,784	10	Sec13	0.1208%

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Design and Construction of absorption chiller #2 replacement. Chiller #1 was replaced in 2026, chiller #2 is at end of life. Replacing the absorption chiller with a traditional screw chiller. Includes the replacement of chiller, controls, and associated pumps and equipment. Equipment serves the Courthouse, Courthouse Annex, and the George Harvey Justice Building. Potential Reimbursement from NYS Courts as it is an upgrade to the buildings they work in.										
Petroleum Bulk Storage Tank Replacement	$500,000			$500,000		$500,000	$46,557	15	Sec35	0.0593%
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
County Regulatory/Environmental Compliance/Maintenance	$486,000			$486,000		$486,000	$61,420	10	Sec3	0.0783%
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.										
County Bridge and Culvert Repairs	$900,000			$900,000		$900,000	$69,189	20	Sec10	0.0882%
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 5 foot and over in span										
CIN 09-1.71 Big Hollow Road CR9 Culvert Replacement	$755,000			$755,000		$755,000	$58,041	20	Sec10	0.0740%
Replacement of a failing culvert CIN 09-1.71 that conveys an unnamed creek under Big Hollow Road (CR9)										
BIN 3358680 Bridge Corrective Maintenance	$2,466,500	$2,286,175		$180,325		$2,466,500	$13,863	20	Sec10	0.0177%
Replace bearings, joints, and misc. repairs on BIN 3358680 CR177 over US11 and Erie Lackawanna RR										
Bridge Joint Reconstruction or Removal	$500,000			$500,000		$500,000	$38,438	20	Sec10	0.0490%
Replacement and/or relocation of expansion joints on multiple bridges to protect structure from water leaking onto bridge beams and bearings, which shortens the life of the structure										
Park Avenue CIN 95-2.42	$690,000			$690,000		$690,000	$53,045	20	Sec10	0.0676%

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Replacement of a failed culvert CIN 95-2.42 that conveys pierce creek under Park Ave (CR121)										
Engineering Total										
	$9,872,500	**$2,286,175**	**$250,000**	**$7,336,325**		**$9,872,500**	**$737,049**			**0.9393%**
SUNY Broome Community College										
ELECTRICAL UPGRADES	$400,000		$200,000	$200,000		$400,000	$25,276	10	Sec13	0.0322%
Continued upgrading of switches and transformers across campus, including engineering evaluation/upgrading of 50-75 year old underground power transmission cables.										
CORE BUILDING REHABILITATION	$1,000,000		$500,000	$200,000	$300,000	$1,000,000	$18,623	15	Sec12(a)(2)	0.0237%
Renovate 50-year old core buildings including conversion of The Commons building into a Student Union/student-centered place. Relocate HR, Payroll, and Capital/Finance staff to Student Services building.										
Roadway/Parking Lot Modifications	$350,000		$175,000		$175,000	$350,000		15	Sec20(d)	
Replace deteriorated parking lots and walkways across campus.										
Critical HVAC	$2,500,000		$1,250,000	$750,000	$500,000	$2,500,000	$69,835	15	Sec13	0.0890%
Critical replacement of the 25 year-old ammonia-based Ice Center refrigeration system and the Decker chiller system.										
CULINARY HVAC UPGRADE	$750,000		$375,000		$375,000	$750,000		15	Sec13	
Upgrade HVAC system in the Culinary & Event Center.										
KITCHEN/DINING RENOVATION PHASE II	$810,000		$405,000		$405,000	$810,000		15	Sec12(a)(2)	
Renovations and upgrades to the cafeteria including flooring, furniture, AV, lighting, kitchen equipment, and cafe in the Library.										
Athletics Renovation - Student Center	$750,000		$375,000	$375,000		$750,000	$34,918	15	Sec12(a)(2)	0.0445%

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Preliminary design and renovate the upstairs Women's and Officials' locker room area and renovate the downstairs Men's and Officials' locker rooms.										
Classroom Renovations and Upgrades	$1,400,000		$700,000	$350,000	$350,000	$1,400,000	$32,590	15	Sec12(a)(2)	0.0415%
Renovations and upgrades to various classrooms across campus in order to meet current program needs, including the cybersecurity lab (Phase II).										
ROOFING	$1,500,000		$750,000	$450,000	$300,000	$1,500,000	$41,901	15	Sec12(a)(2)	0.0534%
Replace aged and failing roofs of the Student Center and Decker buildings.										
CLASSROOM EQUIPMENT	$750,000	$93,750	$375,000	$187,500	$93,750	$750,000	$42,711	5	Sec32	0.0544%
Replace/update classroom equipment for various academic programs throughout campus academic buildings.										
SUNY Broome Community College Total										
	$10,210,000	**$93,750**	**$5,105,000**	**$2,512,500**	**$2,498,750**	**$10,210,000**	**$265,854**			**0.3388%**
Corrections										
Washer Machine Replacements	$100,000			$100,000		$100,000	$22,779	5	Sec32	0.0290%

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
The Sheriff's Office is requesting funding to replace aging, heavily utilized commercial washer machines that are critical to daily facility operations. These units support the laundering of inmate corrections uniforms, linens, and other required facility-issued materials, ensuring compliance with established sanitation and hygiene standards. Many of the existing machines have exceeded their expected service life expectancy, resulting in increased maintenance costs, operational inefficiencies, and a higher risk of equipment failure. Replacing these units will improve reliability, reduce ongoing repair expenses, and help maintain consistent compliance with health and safety requirements. This investment is necessary to support uninterrupted facility operations and uphold required standards for cleanliness and sanitation.										
Corrections Total										
	$100,000			**$100,000**		**$100,000**	**$22,779**			**0.0290%**
Sheriff Administration										
Law Enforcement Division Body Armor Replacement	$160,000	$80,000		$80,000		$160,000	$18,223	5	Sec35	0.0232%

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
In accordance with contractual requirements, all issued body armor for the Law Enforcement Division is scheduled to expire in September 2027, consistent with the manufacturer's five-year service life. The Sheriff's Office requests funding to replace all soft body armor assigned to sworn personnel, including School Resource Officers (SROs). This equipment is critical to ensure officer's safety and maintain compliance with current safety standards. The proposed replacement consists of Level II soft body armor supplemented with rifle-rated front and rear plates, providing enhanced protection against evolving threats. The agency intends to apply for federal grant funding in late 2026, which may offset up to 50% of the total project cost if awarded.										
SWAT Equipment Vehicle (Armored)	$360,000			$360,000		$360,000	$33,521	15	Sec28	0.0427%

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
The Southern Tier SWAT Team, a joint regional unit led in part by the Broome County Sheriff’s Office, requires replacement of its equipment vehicle. The previous vehicle (2001 Grumman Olson van) was rendered inoperable due to fire damage. Currently, SWAT equipment is dispersed across multiple locations, including partner agency vehicles, the Public Safety Building, and individual team member vehicles. This decentralized storage model has resulted in operational delays and reduced response efficiency. The Sheriff’s Office proposes the acquisition of an armored BearCat G3 Core vehicle to centralize equipment storage and enhance tactical capabilities. Key benefits include: • Secure and centralized transport of critical SWAT equipment (e.g., shields, breaching tools, less-lethal munitions, explosives, communications equipment, drones) • Rapid deployment capability by bringing equipment directly into operational environments • Safe transport of SWAT personnel to and from incident scenes • Ability to provide armored protection and evacuation capabilities during active incidents • Use as a climate-controlled staging and warming area during extended operations in extreme weather This investment will significantly improve response times, operational readiness, and officer safety during high-risk incidents.										
Public Safety Building - Admin Entrance Renovation	$150,000			$150,000		$150,000	$34,169	5	Sec32	0.0435%

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
As a public-facing government facility, the Public Safety Building experiences a high volume of daily visitors accessing services such as pistol permits, Sheriff identification, civil operations, records, and fiscal services. Despite the presence of an armed officer at the administrative entrance, the current lobby and foyer configuration presents security vulnerabilities for both staff and visitors. The Sheriff’s Office proposes a comprehensive security enhancement project that includes: • Controlled access from the foyer into the lobby via remote activation by a desk officer • Installation of remote access controls for interior office entry points • Reconfiguration of the lobby layout to improve security desk positioning and restrict unauthorized movement • Installation of walk-through metal detectors at the public entry point These improvements will significantly enhance facility security, improve visitor management, and align the building with modern public safety standards.										
Sheriff Administration Total										
	$670,000	**$80,000**		**$590,000**		**$670,000**	**$85,913**			**0.1095%**
WP - Cleanliness										
North Building HVAC YR2	$9,000,000	$4,500,000			$4,500,000	$9,000,000		5	Sec35	
Phase II of Construction for the North Building HVAC replacement.										
Furniture & Fixtures	$300,000	$150,000			$150,000	$300,000		5	Sec32	
Including but not limited to dining room chairs & tables; nightstands; dressers, and room chairs.										

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Betterments & Improvements	$750,000	$375,000			$375,000	$750,000		5	Sec35	
Building Upgrade, including but not limited to front entrance including concrete, railings, staircase & weather protection, shower rooms, and pantries.										
WP - Cleanliness Total										
	$10,050,000	**$5,025,000**			**$5,025,000**	**$10,050,000**				
WP - Nursing Administration										
Medical Equipment Replacement	$225,000	$112,500			$112,500	$225,000		5	Sec32	
The replacement of medical equipment, such as but not limited to hospital beds, concentrators, lifts, wheelchairs, suction machines, crash carts, AEDs and G-chairs. Equipment is reaching the end of its useful life.										
WP - Nursing Administration Total										
	$225,000	**$112,500**			**$112,500**	**$225,000**				
Aviation Administration										
2027- Rehabilitate Apron (Main Apron)-Design	$333,000	$300,000	$16,500		$16,500	$333,000		5	Sec15	
Design of the rehabilitation of the MAIN apron.										
2027- Acquire SRE (Rollover Plow)	$666,000	$600,000	$33,000		$33,000	$666,000		15	Sec15	
Acquire SRE (Rollover Plow) via FAA AIP Part 139 snow removal requirements to replace old equipment as per useful life (10-15 years depending on equipment type) funding requirements via 139 Handbook										
2027 Hangar 2 Rehab	$2,776,000		$2,500,000		$276,000	$2,776,000		10	Sec15	

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Hangar 2 Rehabilitation Project - NYS DOT funding 90%, Airport (operating budget) 10%. Rehab hangar 2 Roof, Mechanical, plumbing, electric, and tenant spaces										
Aviation Administration Total										
	$3,775,000	**$900,000**	**$2,549,500**		**$325,500**	**$3,775,000**				
Road Maintenance										
Highway Reconstruction/Rehabilitation - 2027	$2,200,000			$2,200,000		$2,200,000	$204,850	15	Sec20(c)	0.2611%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										
County Pavement Maintenance 2027	$500,000			$500,000		$500,000	$63,189	10	Sec20(f)	0.0805%
Pavement maintenance including milling and overlaying at various sites.										
Road Maintenance Total										
	$2,700,000			**$2,700,000**		**$2,700,000**	**$268,040**			**0.3416%**
Road Machinery										
Highway Equipment Replacement 2027	$2,700,000			$2,700,000		$2,700,000	$251,407	15	Sec28	0.3204%
Replacement of construction and snow removal equipment and associated accessories.										
Road Machinery Total										
	$2,700,000			**$2,700,000**		**$2,700,000**	**$251,407**			**0.3204%**
Public Transportation										

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Purchase 4 Hybrid Electric Buses	$3,300,000	$2,805,000		$495,000		$3,300,000	$62,558	10	Sec29-a	0.0797%
Purchase buses to replace buses that are past their useful 12-year life. BC Transit should have a federal competitive grant that will pay for 85% of the purchase. No state match is allowed per the grant guidelines.										
Purchase 2 Cutaway Buses - IMI	$300,000		$300,000			$300,000		5	Sec29-a	
Purchase 2 - 16 passenger cutaways using IMI funding from NYS DOT										
Replace Bus Wash	$468,200		$468,200			$468,200		15	Sec32	
Replace obsolete bus wash.										
Garage Fall Protection System	$149,600		$149,600			$149,600		10	Sec32	
Install 4 fall protection harnesses - these are safety harnesses for staff to work on the top of electric buses										
Upgrade Country Dispatch Software	$185,000		$185,000			$185,000		5	Sec32	
Update current software to cloud based version with more robust reporting capabilities										
Replace 3 shuttle vans	$150,000	$120,000	$15,000	$15,000		$150,000	$3,417	5	Sec29	0.0044%
Replace 3 2021 Ford Transit Connect shuttle vans										
Solar and BESS Charging Infrastructure	$4,450,000	$3,560,000	$445,000	$445,000		$4,450,000	$56,239	10	Sec13	0.0717%
Install Solar panels on rooftop and a battery electric storage system (BESS), build canopy over BESS, engineering, bid spec, construction management and project oversight management from CTE and NYPA										
Purchase 2 Electric Buses	$2,527,218		$2,527,218			$2,527,218		12	Sec29-a	
Purchase one additional electric bus.										
Public Transportation Total										
	$11,530,018	**$6,485,000**	**$4,090,018**	**$955,000**		**$11,530,018**	**$122,213**			**0.1558%**

Arena

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Arena Improvements	$1,500,000			$1,500,000		$1,500,000	$189,568	10	Sec35	0.2416%
Marquee replacement, Skybox ADA lift replacement, Security camera upgrade, Box Office window speaker, exit door and staircase replacement, replacement of end of life equipment										
Arena Total										
	$1,500,000			**$1,500,000**		**$1,500,000**	**$189,568**			**0.2416%**
Forum Theatre										
Forum Improvements	$1,700,000		$1,000,000	$700,000		$1,700,000	$88,465	10	Sec35	0.1127%
Box office entry canopy.										
Forum Theatre Total										
	$1,700,000		**$1,000,000**	**$700,000**		**$1,700,000**	**$88,465**			**0.1127%**
Parks Administration										
2027 Parks General Maintenance	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Large scale routine maintenance projects in the parks system.										
2027 Parks Equipment Replacement	$60,000			$60,000		$60,000	$5,587	15	Sec28	0.0071%
Routine replacement of parks equipment.										
2027 Chugnut Trail - Trailhead Construction	$175,000			$175,000		$175,000	$16,295	15	Sec19(c)	0.0208%
Construction/completion of Chugnut Trail and construction of Park Trailhead area at 303 River Terrace Endicott										
2027 Greenwood Park Water System Replacement	$175,000			$175,000		$175,000	$10,744	30	Sec1	0.0137%

2027 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Replacement of Water System at Greenwood Park. This aging system is consistently failing and breaking, costing time and dollars to repair. Upgrades would replace approximately 4500 lf of pipe to serve campground and main park. Project is currently in design.										
Parks Administration Total										
	$510,000			**$510,000**		**$510,000**	**$41,937**			**0.0534%**
SWM Administration										
Landfill Equipment	$1,000,000				$1,000,000	$1,000,000		25	Sec6	
Landfill equipment replacement.										
Water Line Maintenance	$100,000				$100,000	$100,000		25	Sec6	
Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.										
Hazardous Waste Storage Buildings	$1,000,000				$1,000,000	$1,000,000		25	Sec6	
Replacement of specialized hazardous waste storage buildings to be in compliance with DEC regulations.										
SWM Administration Total										
	$2,100,000				**$2,100,000**	**$2,100,000**				
CAPITAL PROGRAM TOTAL										
	$61,147,518	**$14,982,425**	**$13,144,518**	**$22,958,825**	**$10,061,750**	**$61,147,518**	**$2,589,595**			3.3003%

2028 Capital Program

2028 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Information Services										
Real Property Tax Full System Replacement	$1,000,000			$1,000,000		$1,000,000	$126,379	10	Sec53-a	0.1611%
Purchase and implement an end-to-end Real Property Tax system to replace multiple existing systems. This will improve the accuracy and throughput of Real Property tax generation and collection and replaces the current functionality in PeopleSoft that can't be replicated in CountyConnect.										
Information Services Total	**$1,000,000**			**$1,000,000**		**$1,000,000**	**$126,379**			**0.1611%**
Building and Grounds										
Public Safety Renovations & Maintenance	$200,000			$200,000		$200,000	$45,558	5	Sec35	0.0581%
General facility renovation, repair, painting and maintenance.										
Roof Repairs at County Facilities	$250,000			$250,000		$250,000	$23,278	15	Sec12(a)(2)	0.0297%
Replacement and repair of county facility roofs,										
Generator Replacement County Buildings	$250,000			$250,000		$250,000	$56,948	5	Sec32	0.0726%
Replace generators at various locations throughout the County.										
County Buildings HVAC Updates	$500,000			$500,000		$500,000	$113,896	5	Sec13	0.1452%
R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacement.										
Fire Alarm Systems Upgrade	$600,000			$600,000		$600,000	$75,827	10	Sec25	0.0966%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
Court Complex Renovations/Maintenance	$350,000			$350,000		$350,000	$79,727	5	Sec35	0.1016%

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Court Complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements										
County Buildings Renovation/Maintenance	$100,000			$100,000		$100,000	$22,779	5	Sec35	0.0290%
General renovations /maintenance and related equipment replacement at various County facilities.										
Building and Grounds Total										
	$2,250,000			**$2,250,000**		**$2,250,000**	**$418,014**			**0.5327%**
Engineering										
Petroleum Bulk Storage Tank Replacement	$250,000			$250,000		$250,000	$23,278	15	Sec35	0.0297%
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
County Regulatory/Environmental Compliance/Maintenance	$430,000			$430,000		$430,000	$97,950	5	Sec35	0.1248%
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.										
Concrete Bridge Deck Overlays	$1,700,000			$1,700,000		$1,700,000	$130,689	20	Sec10	0.1666%
Cleaning and repairing of the concrete decks and installation of deck overlays of appropriate application: poly based, concrete or epoxy on 13 bridge structures.										
County Bridge and Culvert Repairs	$1,000,000			$1,000,000		$1,000,000	$76,876	20	Sec10	0.0980%
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 5 foot and over in span										
Arena Electrical Upgrades	$5,000,000			$5,000,000		$5,000,000	$225,000			0.2867%
Lewis Road Safety Upgrades	$750,000	$712,500		$37,500		$750,000	$3,492	15	Sec20(c)	0.0045%

2028 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Roadway Departure Safety Action Plan (RWDSAP) Funding.										
Edwin L. Crawford COB Renovations & Maintenance	$7,500,000			$7,500,000		$7,500,000	$698,354	15	Sec12(a)(2)	0.8900%
Upgrade to COB HVAC, VAV upgrade. Building and restroom renovations										
Senior Centers Facility Upgrades	$250,000			$250,000		$250,000	$56,948	5	Sec35	0.0726%
Building and infrastructure upgrades at Various Broome County Senior Centers.										
Engineering Total										
	$16,880,000	**$712,500**		**$16,167,500**		**$16,880,000**	**$1,312,588**			**1.6728%**
SUNY Broome Community College										
TITCHENER HALL RENOVATION	$1,000,000		$500,000	$400,000	$100,000	$1,000,000	$37,246	15	Sec12(a)(2)	0.0475%
Reconfigure faculty offices on the 2nd floor to allow for consolidation of all Liberal Arts faculty in Titchener Hall.										
Athletics Renovation Phase II - Student Center	$1,400,000		$700,000	$700,000		$1,400,000	$65,180	15	Sec12(a)(2)	0.0831%
Continued renovation of Student Center to redesign upstairs women's locker room, restroom, and shower facilities. Also renovate offices for women's official's locker room. Create academic study/meeting space/game film for student athletes, and coaches' offices.										
SUNY Broome Community College Total										
	$2,400,000		**$1,200,000**	**$1,100,000**	**$100,000**	**$2,400,000**	**$102,425**			**0.1305%**
WP - Cleanliness										
Furniture & Fixtures	$225,000	$150,000		$75,000		$225,000	$17,084	5	Sec32	0.0218%

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Including but not limited to dining room chairs & tables; nightstands; dressers, and room chairs.										
Betterments & Improvements	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec35	0.0145%
Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.										
WP - Cleanliness Total										
	$375,000	**$250,000**		**$125,000**		**$375,000**	**$28,474**			**0.0363%**
WP - Nursing Administration										
Medical Equipment Replacement	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec32	0.0145%
The replacement of medical equipment such as hospital beds, concentrators, lifts, wheelchairs, and recliners. Equipment is reaching the end of its useful life.										
WP - Nursing Administration Total										
	$150,000	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**
Aviation Administration										
2028- Reconstruct RSA (Rwy 16 Departure EMAS) - Construction (Block Procurement)	$8,889,000	$8,000,000	$444,500		$444,500	$8,889,000		30	Sec15	
EMAS block procurement Phase 1 of 3 - purchase blocks, manufacture blocks, and ship them to BGM - Useful life 15-20 years. Purchase happens 6 months before install										
2028- Reconstruct RSA (Rwy 16 Departure EMAS) - Construction (Ph II - Install)	$3,000,000	$2,700,000	$150,000		$150,000	$3,000,000		30	Sec15	
Installation phase of the EMAS reconstruction phase 2 of 3										
2028- Runway 16-34 Rehabilitation - Design	$555,000	$500,000	$27,500		$27,500	$555,000		5	Sec62-a	

2028 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Design for main runway 16-34 rehabilitation as per FAA Part 139 requirements of useful life of runway pavement										
Aviation Administration Total										
	$12,444,000	**$11,200,000**	**$622,000**		**$622,000**	**$12,444,000**				
FBO										
Equipment Purchase - Heavy Equipment	$150,000			$150,000		$150,000	$18,957	10	Sec28	0.0242%
Purchase of fuel equipment for FBO.										
FBO Total										
	$150,000			**$150,000**		**$150,000**	**$18,957**			**0.0242%**
Road Maintenance										
Highway Reconstruction/Rehabilitation - 2028	$3,750,000			$3,750,000		$3,750,000	$349,177	15	Sec20(c)	0.4450%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										
County Pavement Maintenance - 2028	$625,000			$625,000		$625,000	$78,987	10	Sec20(f)	0.1007%
Pavement maintenance including milling and overlaying at various sites.										
Road Maintenance Total										
	$4,375,000			**$4,375,000**		**$4,375,000**	**$428,164**			**0.5457%**
Road Machinery										
Highway Equipment Replacement 2028	$2,750,000			$2,750,000		$2,750,000	$256,063	15	Sec28	0.3263%

2028 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Replacement of construction and snow removal equipment and associated accessories.										
Road Machinery Total										
	$2,750,000			**$2,750,000**		**$2,750,000**	**$256,063**			**0.3263%**
Public Transportation										
Purchase 4 Hybrid Electric Buses	$3,300,000	$2,805,000		$495,000		$3,300,000	$62,558	10	Sec29-a	0.0797%
PURCHASE 4 REPLACEMENT 40' BUSES. BC Transit should have a federal competitive grant that will pay for 85% of the purchase. No state match is allowed per the grant guidelines.										
Purchase 5 Cutaways	$625,000	$500,000	$125,000			$625,000		5	Sec29-a	
PURCHASE REPLACEMENT CUTAWAYS. BC Transit should be able to displace local share with NYS DOT ATC funds										
Replace Forklift	$50,000	$40,000	$5,000	$5,000		$50,000	$632	10	Sec32	0.0008%
Replace 1984 Forklift with new 8,000lb unit										
Public Transportation Total										
	$3,975,000	**$3,345,000**	**$130,000**	**$500,000**		**$3,975,000**	**$63,189**			**0.0805%**
Arena										
Arena Improvements	$4,875,000			$4,875,000		$4,875,000	$1,110,484	5	Sec35	1.4152%
Intelligent light upgrade, dasher/glass/net improvements, Replace 3rd floor windows, corner restroom renovation, replace spotlights, main electrical switch gears, boiler system, boiler system chimney improvements, mezzanine staircase awnings, replacement of end of life equipment, exit door and staircase replacement.										

2028 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Arena Total										
	$4,875,000			**$4,875,000**		**$4,875,000**	**$1,110,484**			**1.4152%**
Forum Theatre										
Forum Improvements	$350,000			$350,000		$350,000	$79,727	5	Sec35	0.1016%
Lobby remodel, replace outdoor marquee, replacement of end of life equipment.										
Forum Theatre Total										
	$350,000			**$350,000**		**$350,000**	**$79,727**			**0.1016%**
Parks Administration										
2028 Parks General Maintenance	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Large scale routine maintenance projects in the parks system.										
2028 Parks Facility Repairs and Renovations	$150,000			$150,000		$150,000	$13,967	15	Sec19(c)	0.0178%
Repairs and renovations at Broome County Parks.										
2028 Parks Equipment Replacement	$100,000			$100,000		$100,000	$9,311	15	Sec28	0.0119%
Routine replacement of parks equipment.										
2028 Parks New Facility Development	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Develop new facilities and amenities in the parks.										
Parks Administration Total										
	$450,000			**$450,000**		**$450,000**	**$41,901**			**0.0534%**

2028 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
SWM Administration										
Water Line Maintenance	$100,000				$100,000	$100,000		25	Sec6	
Water line maintenance to replace aging mechanical equipment such as pumps, generators, and other control devices.										
Section V Cell 2 Reclaimed Area Liner Construction and Oversight	$15,000,000				$15,000,000	$15,000,000		25	Sec6	
Construction of Section V Cell 2 & construction oversight per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.										
Landfill Equipment	$1,000,000			$1,000,000		$1,000,000	$67,439	25	Sec6	0.0859%
Replacement of landfill equipment.										
SWM Administration Total	**$16,100,000**			**$1,000,000**	**$15,100,000**	**$16,100,000**	**$67,439**			**0.0859%**
CAPITAL PROGRAM TOTAL	**$68,524,000**	**$15,607,500**	**$1,952,000**	**$35,142,500**	**$15,822,000**	**$68,524,000**	**$4,065,194**			5.1808%

2029 Capital Program

2029 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Building and Grounds										
Roof Repairs at County Facilities	$250,000			$250,000		$250,000	$23,278	15	Sec12(a)(2)	0.0297%
Replacement and repair of county facility roofs,										
Public Safety Renovations & Maintenance	$200,000			$200,000		$200,000	$45,558	5	Sec35	0.0581%
General facility renovation, repair, painting and maintenance										
Generator Replacement County Buildings	$250,000			$250,000		$250,000	$56,948	5	Sec32	0.0726%
Replace generators at various locations throughout the county.										
County Buildings HVAC Updates	$500,000			$500,000		$500,000	$113,896	5	Sec13	0.1452%
R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.										
Fire Alarm Systems Upgrade	$600,000			$600,000		$600,000	$75,827	10	Sec25	0.0966%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
Court Complex Renovations/Maintenance	$350,000			$350,000		$350,000	$79,727	5	Sec35	0.1016%
Court Complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements.										
County Buildings Renovation/Maintenance	$100,000			$100,000		$100,000	$22,779	5	Sec35	0.0290%
General renovations/maintenance and related equipment replacement at various County facilities.										
Building and Grounds Total	**$2,250,000**			**$2,250,000**		**$2,250,000**	**$418,014**			**0.5327%**
Engineering										

2029 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Bridge Substructure Concrete Maintenance Repairs	$1,800,000			$1,800,000		$1,800,000	$138,377	20	Sec10	0.1764%
Includes removal of deteriorated concrete on substructures to sound concrete, replacing or adding as necessary reinforcement bar and placing Class A or Class D concrete. There are 13 bridge candidates for the work.										
Petroleum Bulk Storage Tank Replacement	$250,000			$250,000		$250,000	$23,278	15	Sec35	0.0297%
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
County Regulatory/Environmental Compliance/Maintenance	$250,000			$250,000		$250,000	$56,948	5	Sec35	0.0726%
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.										
County Bridge and Culvert Repairs	$1,000,000			$1,000,000		$1,000,000	$76,876	20	Sec10	0.0980%
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 5 foot and over in span										
Arena HVAC Upgrades	$2,500,000			$2,500,000		$2,500,000	$315,947	10	Sec13	0.4027%
General Description: Design and Construction of new cooling towers associated pumps, glycol filter, buffer tanks and modification of piping as necessary. Existing cooling towers are nearing end of life, with one already having been reconstructed years ago.										
Engineering Total										
	$5,800,000			**$5,800,000**		**$5,800,000**	**$611,427**			**0.7792%**
SUNY Broome Community College										
TITCHENER HALL RENOVATION PHASE II	$1,000,000		$500,000	$400,000	$100,000	$1,000,000	$37,246	15	Sec12(a)(2)	0.0475%

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Reconfigure TH207 and 209 to create a student/faculty lounge, an instructional room, and Early Childhood Model classrooms.										
Athletics Renovation Phase III - Student Center	$1,500,000		$750,000	$750,000		$1,500,000	$69,835	15	Sec12(a)(2)	0.0890%
Continuing renovation of Student Center including renovation of downstairs men's locker rooms to create three separate team rooms.										
SUNY Broome Community College Total										
	$2,500,000		**$1,250,000**	**$1,150,000**	**$100,000**	**$2,500,000**	**$107,081**			**0.1365%**
WP - Cleanliness										
Betterments & Improvements	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec35	0.0145%
Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.										
WP - Cleanliness Total										
	$150,000	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**
WP - Nursing Administration										
Medical Equipment Replacement	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec32	0.0145%
The replacement of medical equipment such as hospital beds, concentrators, lifts, wheelchairs, and recliners. Equipment is reaching the end of its useful life.										
WP - Nursing Administration Total										
	$150,000	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**

2029 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Aviation Administration										
2029 -Reconstruct RSA (Rwy 16 Departure EMAS) - Construction (Phase III - RA)	$250,000	$225,000	$12,500		$12,500	$250,000		30	Sec15	
Flight check for EMAS replacement- Phase 3 of 3 - Cost max $250k. Work to occur following installation of new blocks										
2029- Rehabilitate Apron (Main Terminal Apron) - Construction	$4,667,000	$4,200,000	$233,500		$233,500	$4,667,000		30	Sec15	
Construction of Main Terminal Apron as per the FAA Part 139 requirements										
2029 -ARFF Building Rehab - Design	$286,000	$260,000	$13,000		$13,000	$286,000		5	Sec62-a	
ARFF Building Rehabilitation Design										
Aviation Administration Total	**$5,203,000**	**$4,685,000**	**$259,000**		**$259,000**	**$5,203,000**				
Road Maintenance										
Highway Reconstruction/Rehabilitation -2029	$3,750,000			$3,750,000		$3,750,000	$349,177	15	Sec20(c)	0.4450%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										
County Pavement Maintenance - 2029	$650,000			$650,000		$650,000	$82,146	10	Sec20(f)	0.1047%
Pavement maintenance including milling and overlaying at various sites.										
Road Maintenance Total	**$4,400,000**			**$4,400,000**		**$4,400,000**	**$431,323**			**0.5497%**

2029 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Road Machinery										
Highway Equipment Replacement 2029	$2,500,000			$2,500,000		$2,500,000	$232,785	15	Sec28	0.2967%
Replacement of construction and snow removal equipment and associated accessories.										
Road Machinery Total										
	$2,500,000			**$2,500,000**		**$2,500,000**	**$232,785**			**0.2967%**
Public Transportation										
Purchase 5 Cutaways	$625,000	$500,000	$62,500	$62,500		$625,000	$7,899	10	Sec29-a	0.0101%
Purchase replacement buses.										
Replace F250 Truck	$80,000	$64,000	$8,000	$8,000		$80,000	$1,822	5	Sec29	0.0023%
Replace the Director of Maintenance's 2019 truck with plow										
Purchase 4 Hybrid Electric Buses	$3,500,000	$2,300,000	$350,000	$850,000		$3,500,000	$107,422	10	Sec29-a	0.1369%
Purchase four hybrid electric buses that will replace buses that are beyond their useful life.										
Purchase 1 Electric Bus	$1,375,000	$1,168,750	$103,125	$103,125		$1,375,000	$13,033	10	Sec29-a	0.0166%
Purchase one (1) Electric Bus to continue plan to replace all clean diesels with electric vehicles per NYS recommendations.										
Public Transportation Total										
	$5,580,000	**$4,032,750**	**$523,625**	**$1,023,625**		**$5,580,000**	**$130,176**			**0.1659%**
Arena										

2029 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Arena Improvements	$1,250,000			$1,250,000		$1,250,000	$284,740	5	Sec35	0.3629%
Corner restroom renovation, replacement of concourse windows, exit door and staircase replacement, replacement of end of life equipment.										
Arena Total	**$1,250,000**			**$1,250,000**		**$1,250,000**	**$284,740**			**0.3629%**
Forum Theatre										
Forum Improvements	$225,000			$225,000		$225,000	$51,253	5	Sec35	0.0653%
Stage replacement, dressing rooms remodel, replacement of end of life equipment.										
Forum Theatre Total	**$225,000**			**$225,000**		**$225,000**	**$51,253**			**0.0653%**
Parks Administration										
2029 Parks Equipment Replacement	$100,000			$100,000		$100,000	$9,311	15	Sec28	0.0119%
Routine replacement of parks equipment.										
2029 Parks Facility Repairs and Renovations	$150,000			$150,000		$150,000	$13,967	15	Sec19(c)	0.0178%
Repairs and renovations at Broome County Parks.										
2029 Parks New Facility Development	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Develop new facilities and amenities in the parks.										
2029 Parks General Maintenance	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Large scale routine maintenance projects in the parks system.										
Parks Administration Total	**$450,000**			**$450,000**		**$450,000**	**$41,901**			**0.0534%**

2029 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
SWM Administration										
Compost Facility Construction	$3,850,000				$3,850,000	$3,850,000		25	Sec6	
This project is contingent on the findings of a composting feasibility study to be conducted. Construct a small scale composting facility (20-70 TPD) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials.										
Landfill Equipment	$1,000,000				$1,000,000	$1,000,000		25	Sec6	
Replace equipment as needed.										
Partial Closure Design Section V Cells 1 and 2	$400,000				$400,000	$400,000		25	Sec6	
Partial closure design of Section V Cell 1&2 per Part 360 regulations.										
Water Line Maintenance	$100,000				$100,000	$100,000		25	Sec6	
Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.										
SWM Administration Total	**$5,350,000**				**$5,350,000**	**$5,350,000**				
CAPITAL PROGRAM TOTAL	**$35,808,000**	**$8,917,750**	**$2,032,625**	**$19,148,625**	**$5,709,000**	**$35,808,000**	**$2,331,478**			2.9713%

2030 Capital Program

2030 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Building and Grounds										
Roof Repairs at County Facilities Replacement and repair of county facility roofs.	$350,000			$350,000		$350,000	$32,590	15	Sec12(a)(2)	0.0415%
Generator Replacement County Buildings Replace generators at various locations throughout the county.	$250,000			$250,000		$250,000	$56,948	5	Sec32	0.0726%
County Buildings HVAC Updates R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	$500,000			$500,000		$500,000	$113,896	5	Sec13	0.1452%
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	$600,000			$600,000		$600,000	$75,827	10	Sec25	0.0966%
Public Safety Renovations & Maintenance General facility renovation, repair, painting and maintenance.	$200,000			$200,000		$200,000	$45,558	5	Sec35	0.0581%
Court Complex Renovations/Maintenance Court Complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements.	$350,000			$350,000		$350,000	$79,727	5	Sec35	0.1016%
County Buildings Renovation/Maintenance General renovations/maintenance and related equipment replacement at various County facilities.	$100,000			$100,000		$100,000	$22,779	5	Sec35	0.0290%
Building and Grounds Total	**$2,350,000**			**$2,350,000**		**$2,350,000**	**$427,325**			**0.5446%**
Engineering										

2030 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Petroleum Bulk Storage Tank Replacement	$250,000			$250,000		$250,000	$23,278	15	Sec35	0.0297%
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
County Regulatory/Environmental Compliance/Maintenance	$250,000			$250,000		$250,000	$56,948	5	Sec35	0.0726%
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.										
Culvert and Bridge Steel Arch Haunch and Floor Repairs	$1,800,000			$1,800,000		$1,800,000	$138,377	20	Sec10	0.1764%
Cleaning of 15 steel arche structures near the spring line from rust, welding shear studs near the spring line, painting the cleaned surfaces and then pouring concrete haunches along the spring line about 1 foot higher than the spring line (in this case the spring line is defined as where 95% of the flow typically occurs). In several instances the concrete floor would get repaired or receive a structural overlay.										
County Bridge and Culvert Repairs	$1,000,000			$1,000,000		$1,000,000	$76,876	20	Sec10	0.0980%
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 5 foot and over in span										
Engineering Total										
	$3,300,000			**$3,300,000**		**$3,300,000**	**$295,480**			**0.3766%**
SUNY Broome Community College										
TITCHENER HALL RENOVATION PHASE III	$1,000,000		$500,000	$400,000	$100,000	$1,000,000	$37,246	15	Sec12(a)(2)	0.0475%
Upgrade large lecture hall 101 inclusive of classroom technology.										
Athletics Renovation Phase IV - Student Center	$1,000,000		$500,000	$500,000		$1,000,000	$46,557	15	Sec12(a)(2)	0.0593%

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Relocate and enlarge Athletic Training Room and add equipment.										
SUNY Broome Community College Total										
	$2,000,000		**$1,000,000**	**$900,000**	**$100,000**	**$2,000,000**	**$83,802**			**0.1068%**
WP - Cleanliness										
Betterments & Improvements	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec35	0.0145%
Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.										
WP - Cleanliness Total										
	$150,000	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**
WP - Nursing Administration										
Medical Equipment Replacement	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec32	0.0145%
The replacement of medical equipment such as hospital beds, concentrators, lifts, wheelchairs, and recliners. Equipment is reaching the end of its useful life.										
WP - Nursing Administration Total										
	$150,000	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**
Aviation Administration										
2030- ARFF Building Rehab - Construct	$2,600,000	$2,340,000	$130,000		$130,000	$2,600,000		10	Sec14	
construction of the air rescue fire fighting building.										
Aviation Administration Total										

2030 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
	$2,600,000	**$2,340,000**	**$130,000**		**$130,000**	**$2,600,000**				
Road Maintenance										
Highway Reconstruction/Rehabilitation - 2030	$4,000,000			$4,000,000		$4,000,000	$372,455	15	Sec20(c)	0.4747%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										
County Pavement Maintenance - 2030	$675,000			$675,000		$675,000	$85,306	10	Sec20(f)	0.1087%
Pavement maintenance including milling and overlaying at various sites.										
Road Maintenance Total										
	$4,675,000			**$4,675,000**		**$4,675,000**	**$457,761**			**0.5834%**
Road Machinery										
Highway Equipment Replacement 2030	$2,300,000			$2,300,000		$2,300,000	$214,162	15	Sec28	0.2729%
Replacement of construction and snow removal equipment and associated accessories.										
Road Machinery Total										
	$2,300,000			**$2,300,000**		**$2,300,000**	**$214,162**			**0.2729%**
Public Transportation										
Purchase 4 Hybrid Electric Buses	$3,500,000	$2,800,000	$412,500	$287,500		$3,500,000	$36,334	10	Sec29-a	0.0463%
Purchase replacement 40-foot buses.										
Replace F350 Support Vehicle	$85,000	$68,000	$8,500	$8,500		$85,000	$1,936	5	Sec29	0.0025%

2030 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Replace 2021 F350 Transit support truck with plow										
Public Transportation Total										
	$3,585,000	**$2,868,000**	**$421,000**	**$296,000**		**$3,585,000**	**$38,270**			**0.0488%**
Arena										
Arena Improvements	$2,550,000			$2,550,000		$2,550,000	$580,869	5	Sec35	0.7403%
Backup generator install, exit door and staircase replacement, replacement of end of life equipment.										
Arena Total										
	$2,550,000			**$2,550,000**		**$2,550,000**	**$580,869**			**0.7403%**
Forum Theatre										
Forum Improvements	$100,000			$100,000		$100,000	$22,779	5	Sec35	0.0290%
Forum improvements, replacement of end of life equipment.										
Forum Theatre Total										
	$100,000			**$100,000**		**$100,000**	**$22,779**			**0.0290%**
Parks Administration										
2030 Parks General Maintenance	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Large scale routine maintenance projects in the parks system.										
2030 Parks Equipment Replacement	$100,000			$100,000		$100,000	$9,311	15	Sec28	0.0119%
Routine replacement of parks equipment.										

2030 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
2030 Parks Facility Repairs and Renovations	$150,000			$150,000		$150,000	$13,967	15	Sec19(c)	0.0178%
Repairs and renovations at Broome County Parks.										
2030 Parks New Facility Development	$200,000			$200,000		$200,000	$18,623	15	Sec19(c)	0.0237%
Develop new facilities and amenities in the parks.										
Parks Administration Total										
	$550,000			**$550,000**		**$550,000**	**$51,213**			**0.0653%**
SWM Administration										
Partial Closure Construction of Section V Cell 1-2	$3,500,000				$3,500,000	$3,500,000		25	Sec6	
Partial closure construction of Section V Cell 1-2.										
Section IV Cell I-IV Closure Construction	$3,500,000				$3,500,000	$3,500,000		25	Sec6	
Construction of Section IV Cell I-IV closure pursuant to Part 360 Regulations.										
Landfill Equipment	$1,000,000				$1,000,000	$1,000,000		25	Sec6	
Replace equipment as needed to maintain operations.										
SWM Administration Total										
	$8,000,000				**$8,000,000**	**$8,000,000**				
CAPITAL PROGRAM TOTAL										
	$32,310,000	**$5,408,000**	**$1,551,000**	**$17,121,000**	**$8,230,000**	**$32,310,000**	**$2,194,440**			2.7967%

2031 Capital Program

2031 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Building and Grounds										
Generator Replacement County Buildings	$250,000			$250,000		$250,000	$56,948	5	Sec32	0.0726%
Replace generators at various locations throughout the County.										
Fire Alarm Systems Upgrade	$600,000			$600,000		$600,000	$75,827	10	Sec25	0.0966%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
Court Complex Renovations/Maintenance	$350,000			$350,000		$350,000	$79,727	5	Sec35	0.1016%
Court complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements. Reimbursement from NYS Courts as it is an upgrade to the buildings they work in.										
County Buildings Renovation/Maintenance	$100,000			$100,000		$100,000	$22,779	5	Sec35	0.0290%
General renovations /maintenance and related equipment replacement at various County facilities.										
County Buildings HVAC Updates	$500,000			$500,000		$500,000	$113,896	5	Sec13	0.1452%
Chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.										
Public Safety Renovations & Maintenance	$250,000			$250,000		$250,000	$56,948	5	Sec35	0.0726%
General facility renovation, repair, painting and maintenance										
Roof Repairs at County Facilities	$350,000			$350,000		$350,000	$32,590	15	Sec12(a)(2)	0.0415%
Replacement and repair of county facility roofs.										
Building and Grounds Total	**$2,400,000**			**$2,400,000**		**$2,400,000**	**$438,715**			**0.5591%**
Engineering										

2031 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Petroleum Bulk Storage Tank Replacement	$250,000			$250,000		$250,000	$23,278	15	Sec35	0.0297%
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
County Regulatory/Environmental Compliance/Maintenance	$250,000			$250,000		$250,000	$56,948	5	Sec35	0.0726%
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.										
County Bridge and Culvert Repairs	$1,000,000			$1,000,000		$1,000,000	$76,876	20	Sec10	0.0980%
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 5 foot and over in span										
Bridge Painting	$1,500,000			$1,500,000		$1,500,000	$115,314	20	Sec10	0.1470%
Painting of multiple bridges throughout Broome County.										
Engineering Total										
	$3,000,000			**$3,000,000**		**$3,000,000**	**$272,417**			**0.3472%**
SUNY Broome Community College										
TITCHENER HALL RENOVATION PHASE V	$1,000,000		$500,000	$400,000	$100,000	$1,000,000	$37,246	15	Sec12(a)(2)	0.0475%
Renovate and upgrade bathrooms in Titchener Hall.										
TITCHENER HALL RENOVATION PHASE IV	$1,000,000		$500,000	$400,000	$100,000	$1,000,000	$37,246	15	Sec12(a)(2)	0.0475%
Upgrade large lecture hall 102 inclusive of classroom technology.										
Athletics Renovation Phase V - Student Center	$900,000		$450,000	$450,000		$900,000	$41,901	15	Sec12(a)(2)	0.0534%
Renovate women's/men's restrooms outside athletic offices to be gender neutral and add showers.										
SUNY Broome Community College Total										

2031 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
	$2,900,000		**$1,450,000**	**$1,250,000**	**$200,000**	**$2,900,000**	**$116,392**			**0.1483%**
WP - Cleanliness										
Betterments & Improvements	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec35	0.0145%
Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.										
WP - Cleanliness Total										
	$150,000	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**
WP - Nursing Administration										
Medical Equipment Replacement	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec32	0.0145%
The replacement of medical equipment such as hospital beds, concentrators, lifts, wheelchairs, and recliners. Equipment is reaching the end of its useful life.										
WP - Nursing Administration Total										
	$150,000	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**
Aviation Administration										
2031- Runway 16-34 Rehabilitation - (Construction)	$7,500,000	$6,750,000	$375,000		$375,000	$7,500,000		10	Sec15	
Runway 16-34 Rehabilitation - (Construction) as per FAA lifecycle for runway pavement replacement 90% FAA/5% State/5% PFC funded										
Aviation Administration Total										
	$7,500,000	**$6,750,000**	**$375,000**		**$375,000**	**$7,500,000**				

2031 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Road Maintenance										
Highway Reconstruction/Rehabilitation - 2031	$4,250,000			$4,250,000		$4,250,000	$395,734	15	Sec20(c)	0.5043%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										
County Pavement Maintenance - 2031	$700,000			$700,000		$700,000	$88,465	10	Sec20(f)	0.1127%
Pavement maintenance including milling and overlaying at various sites.										
Road Maintenance Total	**$4,950,000**			**$4,950,000**		**$4,950,000**	**$484,199**			**0.6171%**
Road Machinery										
Highway Equipment Replacement 2031	$2,300,000			$2,300,000		$2,300,000	$214,162	15	Sec28	0.2729%
Replacement of construction and snow removal equipment and associated accessories.										
Road Machinery Total	**$2,300,000**			**$2,300,000**		**$2,300,000**	**$214,162**			**0.2729%**
Public Transportation										
Maintenance Garage Upgrades	$2,500,000	$2,000,000	$500,000			$2,500,000		10	Sec12(a)(1)	
Alter the maintenance garage area and add another bay for bus repairs.										
Purchase 4 Hybrid Electric Buses	$3,500,000	$2,800,000	$350,000	$350,000		$3,500,000	$38,383	12	Sec29-a	0.0489%
Purchase buses to replace buses that are past their 12-year useful life.										

2031 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
6 Electric Bus Battery Tub Overhauls	$1,200,000	$960,000	$120,000	$120,000		$1,200,000	$15,165	10	Sec29-a	0.0193%
Electric bus battery tub mid-life overhauls for electric buses purchased in 2025.										
Public Transportation Total	**$7,200,000**	**$5,760,000**	**$970,000**	**$470,000**		**$7,200,000**	**$53,549**			**0.0682%**
Arena										
Arena Improvements	$550,000			$550,000		$550,000	$125,285	5	Sec35	0.1597%
Exit Door and staircase replacement, replacement of end of life equipment.										
Arena Total	**$550,000**			**$550,000**		**$550,000**	**$125,285**			**0.1597%**
Forum Theatre										
Forum Improvements	$100,000			$100,000		$100,000	$22,779	5	Sec35	0.0290%
Forum improvements, replacement of end of life equipment.										
Forum Theatre Total	**$100,000**			**$100,000**		**$100,000**	**$22,779**			**0.0290%**
Parks Administration										
2031 Parks General Maintenance	$100,000			$100,000		$100,000	$9,311	15	Sec1	0.0119%
Large-Scale Maintenance Projects in Parks.										
2031 Parks Equipment Replacement	$100,000			$100,000		$100,000	$9,311	15	Sec1	0.0119%

2031 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
General equipment replacement for parks.										
2031 Parks Repairs/Renovations	$100,000				$100,000	$100,000		15	Sec1	
General Repairs and Renovations to Parks facilities										
2031 Parks New Facilities	$100,000				$100,000	$100,000		15	Sec1	
Construction of new facilities in the Broome County Parks system										
Parks Administration Total										
	$400,000			**$200,000**	**$200,000**	**$400,000**	**$18,623**			**0.0237%**
SWM Administration										
Landfill Equipment	$1,000,000				$1,000,000	$1,000,000		25	Sec6	
Replacement of landfill equipment.										
SWM Administration Total										
	$1,000,000				**$1,000,000**	**$1,000,000**				
CAPITAL PROGRAM TOTAL										
	$32,600,000	**$12,710,000**	**$2,795,000**	**$15,320,000**	**$1,775,000**	**$32,600,000**	**$1,768,900**			2.2544%

2032 Capital Program

2032 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Building and Grounds										
Fire Alarm Systems Upgrade	$600,000			$600,000		$600,000	$75,827	10	Sec25	0.0966%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
Court Complex Renovations/Maintenance	$350,000			$350,000		$350,000	$79,727	5	Sec35	0.1016%
Court Complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements.										
County Buildings Renovation/Maintenance	$100,000			$100,000		$100,000	$22,779	5	Sec35	0.0290%
General renovations /maintenance and related equipment replacement at various County facilities.										
Generator Replacement County Buildings	$250,000			$250,000		$250,000	$56,948	5	Sec32	0.0726%
Replace generators at various locations throughout the County.										
County Buildings HVAC Updates	$500,000			$500,000		$500,000	$113,896	5	Sec13	0.1452%
chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.										
Public Safety Renovations & Maintenance	$250,000			$250,000		$250,000	$56,948	5	Sec35	0.0726%
Court complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements. Reimbursement from NYS Courts as it is an upgrade to the buildings they work in.										
Roof Repairs at County Facilities	$350,000			$350,000		$350,000	$32,590	15	Sec12(a)(2)	0.0415%
Replacement and repair of county facility roofs.										
Building and Grounds Total	**$2,400,000**			**$2,400,000**		**$2,400,000**	**$438,715**			**0.5591%**

2032 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Engineering										
Bridge Wearing Surface	$3,000,000		$3,000,000			$3,000,000		20	Sec10	
Replacement of various bridge wearing surfaces										
County Bridge and Culvert Repairs	$1,000,000			$1,000,000		$1,000,000	$76,876	20	Sec10	0.0980%
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 5 foot and over in span										
Petroleum Bulk Storage Tank Replacement	$250,000			$250,000		$250,000	$23,278	15	Sec35	0.0297%
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
County Regulatory/Environmental Compliance/Maintenance	$300,000			$300,000		$300,000	$68,337	5	Sec35	0.0871%
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.										
Engineering Total	**$4,550,000**		**$3,000,000**	**$1,550,000**		**$4,550,000**	**$168,492**			**0.2147%**
SUNY Broome Community College										
Athletics Renovation Phase VI - Student Center	$900,000		$450,000	$450,000		$900,000	$41,901	15	Sec12(a)(2)	0.0534%
Continuing upgrades to Student Center athletic facilities including redesign of both large team rooms and main locker room.										
SUNY Broome Community College Total	**$900,000**		**$450,000**	**$450,000**		**$900,000**	**$41,901**			**0.0534%**

2032 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
WP - Cleanliness										
Betterments & Improvements	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec35	0.0145%
Multi-year plan to update and upgrade, including but not limited to front entrance, shower rooms, and pantries										
WP - Cleanliness Total	**$150,000**	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**
WP - Nursing Administration										
Medical Equipment Replacement	$150,000	$100,000		$50,000		$150,000	$11,390	5	Sec32	0.0145%
The replacement of medical equipment such as hospital beds, concentrators, lifts, wheelchairs, and recliners. Equipment is reaching the end of its useful life.										
WP - Nursing Administration Total	**$150,000**	**$100,000**		**$50,000**		**$150,000**	**$11,390**			**0.0145%**
Road Maintenance										
Highway Reconstruction/Rehabilitation - 2032	$4,500,000			$4,500,000		$4,500,000	$568,705	10	Sec20(c)	0.7248%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										
County Pavement Maintenance - 2032	$725,000			$725,000		$725,000	$79,508	12	Sec20(f)	0.1013%
Pavement maintenance including milling and overlaying at various sites.										
Road Maintenance Total	**$5,225,000**			**$5,225,000**		**$5,225,000**	**$648,213**			**0.8261%**

2032 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Road Machinery										
Highway Equipment Replacement 2032	$2,400,000			$2,400,000		$2,400,000	$223,473	15	Sec28	0.2848%
Replacement of construction and snow removal equipment.										
Road Machinery Total	**$2,400,000**			**$2,400,000**		**$2,400,000**	**$223,473**			**0.2848%**
Public Transportation										
6 Electric Battery Tub Replacements	$1,250,000	$1,000,000	$125,000	$125,000		$1,250,000	$28,474	5	Sec32	0.0363%
Replace battery tubs on 6 buses for electric bus fleet										
Intelligent Vehicle Network System	$412,000	$329,600	$82,400			$412,000		5	Sec32	
CAD/AVL, Real time passenger information. Automated annunciation software (FTA requirement) and automatic passenger counting to all BC Transit fixed route buses.										
Intermodal Facility Bus Staging Capacity	$62,500	$50,000	$6,250	$6,250		$62,500	$1,424	5	Sec35	0.0018%
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 to increase capacity.										
Public Transportation Total	**$1,724,500**	**$1,379,600**	**$213,650**	**$131,250**		**$1,724,500**	**$29,898**			**0.0381%**
Arena										
Arena Improvements	$300,000			$300,000		$300,000	$68,337	5	Sec35	0.0871%

2032 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
Arena Improvements										
Arena Total										
	$300,000			**$300,000**		**$300,000**	**$68,337**			**0.0871%**
Forum Theatre										
Forum Improvements	$75,000			$75,000		$75,000	$17,084	5	Sec35	0.0218%
Forum improvements										
Forum Theatre Total										
	$75,000			**$75,000**		**$75,000**	**$17,084**			**0.0218%**
Parks Administration										
2032 Parks General Maintenance	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Large scale routine maintenance projects in the parks system.										
2032 Parks Equipment Replacement	$100,000			$100,000		$100,000	$9,311	15	Sec28	0.0119%
Routine replacement of parks equipment.										
2032 Parks Facility Repairs/Renovation	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Repairs and renovations at Broome County Parks.										
2032 Parks New Facilities	$100,000			$100,000		$100,000	$9,311	15	Sec19(c)	0.0119%
Construction of new facilities in Parks.										
Parks Administration Total										
	$400,000			**$400,000**		**$400,000**	**$37,246**			**0.0475%**

2032 Recommended Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources: Federal	State	County	Fees/Other	Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
SWM Administration										
Landfill Equipment	$1,000,000				$1,000,000	$1,000,000		25	Sec6	
Landfill equipment replacement as needed										
SWM Administration Total	**$1,000,000**				**$1,000,000**	**$1,000,000**				
CAPITAL PROGRAM TOTAL	**$19,274,500**	**$1,579,600**	**$3,663,650**	**$13,031,250**	**$1,000,000**	**$19,274,500**	**$1,696,138**			2.1616%