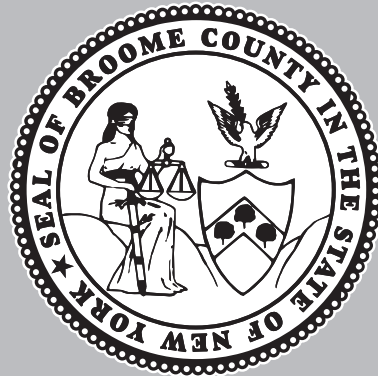


COUNTY OF BROOME, NEW YORK

**CAPITAL
IMPROVEMENTS
PROGRAM
ADOPTED 2022-2027**



Broome County
Capital Improvement Program
2022-2027

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Intro No. 25
Date 10/21/2021
Reviewed by AG
Co. Attorney
Date 9/30/21

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 2021-402
Date Adopted 11/4/2021
Effective Date 11/10/2021

Sponsored by: Finance and Public Works & Transportation Committees

Seconded by: Hon. Bob Weslar

RESOLUTION APPROVING THE 2022-2027 CAPITAL IMPROVEMENT PROGRAM

RESOLVED, that the 2022 Capital Budget and the 2022-2027 Capital Improvement Program as accompanying the tentative budget for 2022, and as corrected and amended, is hereby approved and adopted as the 2022 Capital Budget and the 2022-2027 Capital Improvement 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) ss:
STATE OF NEW YORK)

I, the undersigned, Deputy 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 4th day of November, 2021, 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 5th day of November, 2021.

Date sent to County Executive: November 5, 2021

Approved J. J. [Signature]
County Executive

Date 11/10, 2021

Carol Hall
Deputy Clerk, County Legislature
County of Broome

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County Facilities		County Facilities	
Facility Name	Class	Facility Name	Class
General Facilities		Office for Aging Senior Centers	
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	Library	
George Harvey Justice Building	B	Broome County Library	B
Tripartite Plaza	B		
Public Safety Facility	B	Highway	
Record Storage Facility	C	Garage	C
Court Family Court Annex	B	Highway Maintenance Facility	B
Veterans Center	B	Out Buildings (2)	C
3006 Wayne Street		Post Plant	C
		Salt Storage Sheds (3)	C
Depot Buildings		Willow Point Nursing Home	
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	Aviation	
Aviation		Terminal Building/ALT Facility	B
Air Freight Terminal Building	B	T-Hangars 1-15	B
Airport House and Garage	C	Water Towers	B
Crash Fire Rescue Building	B		
Hangars 1-3 and addition	B		
Old Maintenance Building	C		
SRV Maintenance Building	B		
Car Wash Facility	C		

County Facilities

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

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	Cecil C. Tyrrell/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
Emergency Services		Salt Storage Shed	C
Ingraham Hill Transmitter Buildings 1-2	B	Leased County Facilities	
Hawkins Hill Transmitter Building	B	26 West Main Street (Enjoie Golf Club Facility)	
Tuscarora Hill Transmitter Building	B	36-42 Main Street (Social Services)	
Union (Twist Run) Transmitter Building	B	137 Washington Avenue (County Clerk DMV)	
Pease Hill Transmitter Building	B	601-635 Harry L Drive (Employment and Training)	
Old State Transmitter Building	B	225 Front Street (Health Department)	
		Finch Hollow Park Building (Parks)	

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2022 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					
AVIATION										
DESIGN/CONSTR RELOC OF ELECT VAULT & VEH FUEL FARM To design and relocate the airport electrical vault and the vehicle fuel farm	\$2,750,000	\$2,475,000	\$137,500	\$0	\$137,500	\$2,750,000	\$0	10	14	0.0000 %
REHABILITATE TAXIWAY, AIRFIELD LIGHTING - DESIGN Design project for Taxiway Alpha and adjoining taxiway rehabilitation. Design the reconstruction of Taxiway lighting and Airfield guidance signs	\$500,000	\$451,000	\$24,000	\$25,000	\$0	\$500,000	\$5,498	5	62 a	0.0076 %
AVIATION 2022 Total	\$3,250,000	\$2,926,000	\$161,500	\$25,000	\$137,500	\$3,250,000	\$5,498			0.0076 %
BCC										
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$59,366	10	13	0.0820 %
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.	\$375,000	\$0	\$187,500	\$187,500	\$0	\$375,000	\$41,234	5	32	0.0569 %
NURSING EXPANSION Rehabilitation of campus buildings to accommodate expansion of the student health science nursing program (simulation lab) to meet County needs for healthcare workers.	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000	\$85,289	15	12(a)(2)	0.1178 %
BCC 2022 Total	\$3,375,000	\$0	\$1,687,500	\$1,687,500	\$0	\$3,375,000	\$185,888			0.2566 %

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

2022 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>COUNTY CLERK - RECORDS MANAGEMENT</i>										
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.	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,693	5	72	0.0258 %
OFF-SITE SCANNING OF PERMANENT COUNTY RECORDS Over the past year, the importance of increasing the number documents that are available electronically has been emphasized. The Clerk's Office has worked to increase the number of deeds, mortgages, judgments, liens and civil actions that are available to the public. This project would supplement the County's current in-house scanning project. An off-site scanning project would allow for County records to be prepped, scanned, and verified at a faster rate, allowing more files to be made available electronically. Records Management staff would then verify the scanned records when the boxes are returned to ensure 100% accuracy in the scanning project. This scanning project would cover approximately 200 boxes of Civil Actions. This would include pickup and return of the records, prepping the documents, scanning, verification, and delivery of the electronic This will be a one-year pilot program to test the logistics of doing off-site scanning.	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$13,195	5	72	0.0182 %
COUNTY CLERK - RECORDS MANAGEMENT 2022 Total	\$145,000	\$0	\$0	\$145,000	\$0	\$145,000	\$31,888			0.0440 %

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2022 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					
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rule sand requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
DPW - ENGINEERING 2022 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0304 %
DPW - ENGINEERING B&G										
COUNTY OFFICE BUILDINGS Modifications to County Office buildings including increased public accessibility.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$76,970	5	35	0.1063 %
COUNTY OFFICE BUILDINGS - HVAC UPGRADES Includes the replacement of HVAC units in County Office Building.	\$783,000	\$0	\$0	\$783,000	\$0	\$783,000	\$92,966	10	13	0.1284 %
COURT COMPLEX RENOVATIONS & Replacement of lighting in old courthouse the annex buildings.	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$13,195	5	35	0.0182 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of two chillers and doors.	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$13,195	5	35	0.0182 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	12(a)(2)	0.0177 %
DPW - ENGINEERING B&G 2022 Total	\$1,403,000	\$0	\$0	\$1,403,000	\$0	\$1,403,000	\$209,120			0.2887 %

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2022 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					
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$71,046	3	77	0.0981 %
DPW - FLEET MANAGEMENT 2022 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$71,046			0.0981 %
DPW - HIGHWAYS										
COLESVILLE ROAD INTERSECTION SIGNALIZATION Design, ROW acquisition, and construction for placement of a 4-way stop signalized intersection at the intersection of Colesville Road with North Road and Sanitaria Springs Road (Federal Aid programmed at 80/20 Federal Local shares)	\$507,000	\$456,300	\$0	\$50,700	\$0	\$507,000	\$6,020	10	20	0.0083 %
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement Maintenance including milling and overlay at various sites.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$59,366	10	20(f)	0.0820 %
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	\$213,221	15	20 (c)	0.2944 %
SECOND STREET DRAINAGE REPLACEMENT Design and construction of upgrades and replacement of the closed drainage system on Second Street in Deposit between Dean Street and Church Street (Climate Smart Community funded 50/50 State/Local shares).	\$398,000	\$0	\$199,000	\$199,000	\$0	\$398,000	\$23,627	10	20(c)	0.0326 %
DPW - HIGHWAYS 2022 Total	\$3,905,000	\$456,300	\$199,000	\$3,249,700	\$0	\$3,905,000	\$302,234			0.4173 %

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2022 Adopted Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
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 five foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.0475 %
CR177 BRIDGE (BIN 3358690) PAINT/MAINT Design phase for painting/maintenance project CR177 Colesville Rd Extension bridge (BIN 3358690) over the Susquehanna River. Federal Aid programmed at 80/20 federal/local shares.	\$285,000	\$228,000	\$0	\$57,000	\$0	\$285,000	\$12,535	5	62a	0.0173 %
OLD RT 17 BRIDGE REHAB (BIN 3350050) - CONST Construction phase for rehabilitation of Old Route 17 (east of Village) over Hotchkiss Creek Bridge (BIN 3350050). Based on NYSDOT Biennial inspections and bridge ratings. Federal Aid programmed at 80/20 federal/local cost share	\$1,780,000	\$1,424,000	\$0	\$356,000	\$0	\$1,780,000	\$24,485	20	10	0.0338 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2022 Total	\$2,565,000	\$1,652,000	\$0	\$913,000	\$0	\$2,565,000	\$71,410			0.0986 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$76,760	15	28	0.1060 %
DPW - HIGHWAYS/ROAD MACHINERY 2022 Total	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$76,760			0.1060 %
<i>EMERGENCY SERVICES</i>										
OES SMALL RESPONSE VEHICLE REPLACEMENT OES needs to replace two small response vehicles both beyond their useful life as a response vehicle.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$17,762	3	77	0.0245 %
EMERGENCY SERVICES 2022 Total	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$17,762			0.0245 %

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2022 Adopted Capital Program

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		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$241,907	5	32	0.3340 %
INFORMATION TECHNOLOGY 2022 Total	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$241,907			0.3340 %
LIBRARY										
CARPET REPLACEMENT Continuation of 2021 project to replace the original carpet which is 21 years old and is extremely worn and a trip-and-fall hazard. The children's room is in particularly poor condition. This will replace most of the remaining original carpet with carpet tiles and vinyl tiles in one high-traffic area.	\$237,888	\$0	\$0	\$237,888	\$0	\$237,888	\$52,315	5	32	0.0722 %
LIBRARY 2022 Total	\$237,888	\$0	\$0	\$237,888	\$0	\$237,888	\$52,315			0.0722 %
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment.	\$186,000	\$0	\$0	\$186,000	\$0	\$186,000	\$15,864	15	28	0.0219 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at parks facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.0118 %
PARKS VEHICLE REPLACEMENT Fleet replacement of parks vehicles.	\$140,000	\$0	\$0	\$140,000	\$0	\$140,000	\$49,732	3	77	0.0687 %
PARKS & RECREATION 2022 Total	\$426,000	\$0	\$0	\$426,000	\$0	\$426,000	\$74,125			0.1023 %

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2022 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					
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS Upgrades to Arena	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	35	0.0455 %
PARKS & RECREATION/ARENA 2022 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987			0.0455 %
PARKS & RECREATION/FORUM										
FORUM IMPROVEMENTS Upgrades to Forum	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
PARKS & RECREATION/FORUM 2022 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0304 %
SHERIFF-ROAD PATROL										
BODY ARMOR VESTS Replacement of Body Armor vests. Replacement every 5 years required by union contract.	\$78,000	\$0	\$0	\$78,000	\$0	\$78,000	\$17,153	5	86(a)	0.0237 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Requested cost includes upfitting of vehicles (lights/sirens/communications equipment/graphics) as needed.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1226 %
SHERIFF-ROAD PATROL 2022 Total	\$328,000	\$0	\$0	\$328,000	\$0	\$328,000	\$105,961			0.1463 %
SOLID WASTE MANAGEMENT										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2022 Total	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0			0.0000 %

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2022 Adopted Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>WPNH</i>										
FIRE ALARM SYSTEM UPGRADES Upgrade fire alarm system per recommendation from DPW. CPU replacement , Control Panel replacement , and necessary upgrades including but not limited to sensor heads, annunciators, etc.. This system is antiquated and the vendor has also recommended upgrades. During the past year the system was shut down and the facility under fire watch for 2 weeks. The fire watch results in 24/7 in person monitoring of the building, costing significant amounts of overtime.	\$625,000	\$0	\$0	\$625,000	\$0	\$625,000	\$137,447	5	35	0.1898 %
FRONT LOBBY BATHROOM AND FLOORING RENOVATION	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
WEST WING & ADMIN BUILDING ROOFING PROJECT West Wing building and Administrative Wing building roofing has reached uts useful life and requires replacement. Sporadic leaks are occurring with these roofs. The West Wing building roof is the original 1987 construction roof (34 years old).	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$27,489	5	62	0.0380 %
WPNH 2022 Total	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$186,928			0.2581 %
2022 CAPITAL PROGRAM GRAND TOTAL	\$19,584,888	\$5,034,300	\$2,048,000	\$11,865,088	\$637,500	\$19,584,888	\$1,709,813			2.3606 %

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2023 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>					
AVIATION										
RECONSTRUCT RUNWAY SAFETY AREA - RUNWAY 34 EMAS Reconstruct Runway Safety Area (Runway 34/16 EMAS) - Construction (Phase I - Block Procurement) - Procure blocks for the ensuing construction phase. Phased in II construction parts for FAA AIP funding	\$7,425,000	\$6,750,000	\$337,000	\$338,000	\$0	\$7,425,000	\$17,806	30	15	0.0246 %
REHABILITATR TAXIWAY, AIRFIELD LIGHTING-CONSTRUCT Rehabilitate Taxiway (Taxiways A, D, F, & G) - Construction Reconstruct Taxiway Lighting (Taxiways A, C, D, F, G, & J) - Construction Reconstruct Airfield Guidance Signs (Taxiways C, D, F, G, & J) - Construction Funding 90% FAA AIP, 5% NYS DOT, 5% PFC	\$5,550,000	\$4,995,000	\$277,000	\$278,000	\$0	\$5,550,000	\$14,646	30	15	0.0202 %
AVIATION 2023 Total	\$12,975,000	\$11,745,000	\$614,000	\$616,000	\$0	\$12,975,000	\$32,452			0.0448 %

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2023 Adopted Capital Program

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		Federal	State	County	Fees/Other					
BCC										
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$35,619	10	13	0.0492 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$900,000	\$0	\$450,000	\$450,000	\$0	\$900,000	\$53,429	10	13	0.0738 %
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.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$54,979	5	32	0.0759 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	20(f)	0.0410 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$42,644	15	12(a)(2)	0.0589 %
BCC 2023 Total	\$3,500,000	\$0	\$1,750,000	\$1,750,000	\$0	\$3,500,000	\$216,354			0.2987 %

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2023 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>COUNTY CLERK - RECORDS</i>										
DIGITIZATION OF PERMANENT LAND RECORDS Continued digitizing county permanent land records for public online access.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	72	0.0304 %
DIGITIZING OF COUNTY LAND RECORDS Continue scanning deed and index books going back to the 1940s. There is also a 1908 county atlas that is used frequently and is quickly deteriorating and the preservation of the founding of Broome County, commonly known as the "Boston Purchase Map" This map is from 1793 and depicts an agreement between New York State and 60 proprietors from the Boston, MA area for the settlement of what is now Broome and Tioga County. This map had been missing for 25-30 years. It would be digitized to be accessible on line, and reproduced for a public display at the County Clerk's office.	\$210,500	\$0	\$0	\$210,500	\$0	\$210,500	\$46,292	5	72	0.0639 %
COUNTY CLERK - RECORDS 2023 Total	\$310,500	\$0	\$0	\$310,500	\$0	\$310,500	\$68,284			0.0943 %
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
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.	\$147,000	\$0	\$0	\$147,000	\$0	\$147,000	\$32,328	5	72	0.0446 %
COUNTY CLERK - RECORDS MANAGEMENT 2023 Total	\$147,000	\$0	\$0	\$147,000	\$0	\$147,000	\$32,328			0.0446 %

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2023 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>DPW - ENGINEERING</i>										
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 (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
WATERSHED SITE 9C COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed Site 9C to bring this county flood control structure up to NYSDEC Dam criteria standards and to address other deficiencies.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$52,682	30	3	0.0727 %
DPW - ENGINEERING 2023 Total	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$74,673			0.1031 %

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2023 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					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS & MAINTENANCE Furnace replacement at senior center and County facilities.	\$288,000	\$0	\$0	\$288,000	\$0	\$288,000	\$34,195	10	13	0.0472 %
COURT COMPLEX RENOVATIONS & MAINTENANCE Repair of Barrel on old courthouse dome and continuation of asbestos/lead abatement work.	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$153,941	5	35	0.2125 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE Replacement and/or upgrade of HVAC exhaust.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,683	10	13	0.0410 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of lighting in cells and dayrooms and painting the pods	\$322,000	\$0	\$0	\$322,000	\$0	\$322,000	\$70,813	5	35	0.0978 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.0294 %
SENIOR CENTERS RENOVATIONS & MAINTENANCE Replacement of lighting, drainage and ceilings	\$94,000	\$0	\$0	\$94,000	\$0	\$94,000	\$20,672	5	35	0.0285 %
TRIPARTITE UPGRADES Broome County 1/3 share of membrane replacement project.	\$4,267,000	\$0	\$0	\$4,267,000	\$0	\$4,267,000	\$363,926	15	12(a)(2)	0.5024 %
DPW - ENGINEERING B&G 2023 Total	\$6,171,000	\$0	\$0	\$6,171,000	\$0	\$6,171,000	\$694,552			0.9589 %

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2023 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					
<i>DPW - FLEET MANAGEMENT</i>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	77	0.1518 %
DPW - FLEET MANAGEMENT 2023 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958			0.1518 %
<i>DPW - HIGHWAYS</i>										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement Maintenance including milling and overlay at various sites.	\$475,000	\$0	\$0	\$475,000	\$0	\$475,000	\$56,397	10	20(f)	0.0779 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20(c)	0.3533 %
DPW - HIGHWAYS 2023 Total	\$3,475,000	\$0	\$0	\$3,475,000	\$0	\$3,475,000	\$312,263			0.4311 %

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2023 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					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
BRIDGE JOINT MAINTENANCE REPAIRS Design and construction of maintenance repairs and replace bridge joints and repair adjacent structural steel on 10 County bridges; to extend the life expectancy of these structures before a major rehabilitation and/or replacement is needed.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$89,048	10	20	0.1229 %
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	\$34,389	20	10	0.0475 %
HOOPER RD BRIDGE REHAB (BIN 3349750) - CONST Construction phase for rehabilitation / replacement of Hooper Rd Bridge over over Patterson Creek (BIN 3349750). (80/20 federal-local cost sharing)	\$1,600,000	\$1,280,000	\$0	\$320,000	\$0	\$1,600,000	\$22,009	20	10	0.0304 %
TIMBER BRIDGE MAINTENANCE REPAIRS Design and construction of maintenance repairs to nine timber bridges to address miscellaneous structural and safety deficiencies and to extend the life expectancy of these bridges and prevent major rehabilitation and/or replacement is required.	\$640,000	\$0	\$0	\$640,000	\$0	\$640,000	\$54,585	15	35	0.0754 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2023 Total	\$3,490,000	\$1,280,000	\$0	\$2,210,000	\$0	\$3,490,000	\$200,032			0.2762 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346	15	28	0.1413 %
DPW - HIGHWAYS/ROAD MACHINERY 2023 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346			0.1413 %

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2023 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					
EMERGENCY SERVICES										
REPLACE DIVE RESCUE RESPONSE VEHICLE Replace 28 year old vehicle currently used by county water rescue/dive team. It is no longer suitable as an emergency response vehicle and has multiple times a year where it is mechanically out of service. Funding.	\$127,000	\$0	\$0	\$127,000	\$0	\$127,000	\$15,079	10	29	0.0208 %
EMERGENCY SERVICES 2023 Total	\$127,000	\$0	\$0	\$127,000	\$0	\$127,000	\$15,079			0.0208 %
INFORMATION TECHNOLOGY										
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	\$329,873	5	32	0.4554 %
INFORMATION TECHNOLOGY 2023 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4554 %
LIBRARY										
ROOF REPLACEMENT The library roof is 21 years old, has reached the end of its expected life, and has had several leaks over the years. This will have to be combined with replacing the rooftop HVAC units or it will need to be scheduled after they've been replaced. NYS construction aid grant money may be available to offset cost.	\$1,899,097	\$0	\$0	\$1,899,097	\$0	\$1,899,097	\$161,971	15	12(a)(2)	0.2236 %
LIBRARY 2023 Total	\$1,899,097	\$0	\$0	\$1,899,097	\$0	\$1,899,097	\$161,971			0.2236 %

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2023 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					
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,746	10	28	0.0328 %
PARKS FACILITY REPAIRS AND RENOVATIONS	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	19(c)	0.0177 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in the parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19(c)	0.0294 %
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19(c)	0.0294 %
PARKS VEHICLE REPLACEMENT Fleet replacement of parks vehicles.	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000	\$74,598	3	77	0.1030 %
PARKS & RECREATION 2023 Total	\$1,060,000	\$0	\$0	\$1,060,000	\$0	\$1,060,000	\$153,782			0.2123 %
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS Upgrades to Arena	\$345,000	\$0	\$0	\$345,000	\$0	\$345,000	\$75,871	5	35	0.1047 %
PARKS & RECREATION/ARENA 2023 Total	\$345,000	\$0	\$0	\$345,000	\$0	\$345,000	\$75,871			0.1047 %

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2023 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					
PARKS & RECREATION/FORUM										
FORUM IMPROVEMENT Upgrades to Forum	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	35	0.0228 %
PARKS & RECREATION/FORUM 2023 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494			0.0228 %
PUBLIC TRANSPORTATION (Transit)										
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 BC Transit has had increased demand from intrastate and interstate motor carriers to use the Intermodal Facility as a staging area for customer to board. Modifying the existing platform at the Intermodal can increase capacity with limited capital cost required	\$62,500	\$50,000	\$6,250	\$6,250	\$0	\$62,500	\$1,374	5	35	0.0019 %
MAINTENANCE GARAGE Alter the maintenance garage area and add another bay for bus repairs.	\$350,000	\$280,000	\$70,000	\$0	\$0	\$350,000	\$0	15	12 (a) (2)	0.0000 %
PURCHASE ONE ELECTRIC BUS Funds will be used to purchase one Electric Bus along with infrastructure needed to maintain/charge the bus at BC Transit Facility.	\$2,000,000	\$1,195,000	\$655,625	\$149,375	\$0	\$2,000,000	\$15,231	12	29-a	0.0210 %
PUBLIC TRANSPORTATION (Transit) 2023 Total	\$2,824,500	\$1,854,600	\$814,275	\$155,625	\$0	\$2,824,500	\$16,606			0.0229 %

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2023 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					
SHERIFF-ROAD PATROL										
BODY CAMERAS REPLACEMENT Replacement of Body2 Body-worn cameras.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$19,792	5	25	0.0273 %
IN-CAR CAMERA REPLACEMENT Replacement of Fleet 2 body cameras.	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,693	5	25	0.0258 %
PUBLIC SAFETY FACILITY GARAGE CONSTRUCTION Construct Garage at Public Safety Facility site to house various vehicles and equipment items of the Sheriff's Office. Cost based on latest DPW cost estimate.	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$53,135	25	11(b)	0.0734 %
REPLACE LEKTRIEVER FILING SYSTEMS/RENOVATIONS Replace Lektriever Carousel filing systems in Civil Office and Law Enforcement Records areas. Current systems are original to the PSF construction in 1993. Vendor who previously serviced the Lektriever has ceased operations, difficult to obtain service.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	32	0.0455 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Requested cost includes upfitting of vehicles (lights/sirens/communications equipement/graphics) as needed.	\$365,000	\$0	\$0	\$365,000	\$0	\$365,000	\$129,659	3	77	0.1790 %
SHERIFF-ROAD PATROL 2023 Total	\$1,590,000	\$0	\$0	\$1,590,000	\$0	\$1,590,000	\$254,267			0.3510 %

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2023 Adopted Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
SOLID WASTE MANAGEMENT										
CONSTRUCTION OF SECTION IV CELL V Construction of Section IV Cell V per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SECT V- CELL 1 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 1 RECLAIMED AREA LINER CONSTRUCTION Construction of Section V Cell 1 per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$9,000,000	\$0	\$0	\$0	\$9,000,000	\$9,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2023 Total	\$20,250,000	\$0	\$0	\$0	\$20,250,000	\$20,250,000	\$0			0.0000 %

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<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>WPNH</i>										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.0759 %
DOOR REPLACEMENT Fire doors, exterior doors, install, interior/resident doors	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0152 %
EQUIPMENT, FURNISHINGS & FIXTURES Multi-year plan to update and upgrade resident room furnishings, equipment, & fixtures.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	32	0.0304 %
WPNH 2023 Total	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$87,966			0.1214 %
2023 CAPITAL PROGRAM GRAND TOTAL	\$62,939,097	\$14,879,600	\$3,178,275	\$24,631,222	\$20,250,000	\$62,939,097	\$2,955,151			4.0799 %

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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>					
<i>AVIATION</i>										
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 %
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 %
AVIATION 2024 Total	\$3,951,000	\$3,555,000	\$198,000	\$0	\$198,000	\$3,951,000	\$0			0.0000 %

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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					
BCC										
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$550,000	\$0	\$275,000	\$275,000	\$0	\$550,000	\$32,651	10	13	0.0451 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure , improve loop design, and provide power outage and transformer failure backup.	\$450,000	\$0	\$225,000	\$225,000	\$0	\$450,000	\$26,714	10	13	0.0369 %
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.	\$1,500,000	\$0	\$750,000	\$750,000	\$0	\$1,500,000	\$164,937	5	32	0.2277 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways, and roads across campus.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	20(f)	0.0410 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$750,000	\$0	\$375,000	\$375,000	\$0	\$750,000	\$31,983	15	12(a)(2)	0.0442 %
BCC 2024 Total	\$3,750,000	\$0	\$1,875,000	\$1,875,000	\$0	\$3,750,000	\$285,968			0.3948 %

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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					
COUNTY CLERK - RECORDS MANAGEMENT										
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.	\$1,151,000	\$0	\$0	\$1,151,000	\$0	\$1,151,000	\$253,123	5	72	0.3495 %
COUNTY CLERK - RECORDS MANAGEMENT 2024 Total	\$1,151,000	\$0	\$0	\$1,151,000	\$0	\$1,151,000	\$253,123			0.3495 %
DPW - ENGINEERING										
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 (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485	5	35	0.0531 %
WATERSHED SITE 13 COMPLIANCE UPGRADE DESIGN/PERMIT Design & 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	\$61,576	5	62a	0.0850 %
DPW - ENGINEERING 2024 Total	\$455,000	\$0	\$0	\$455,000	\$0	\$455,000	\$100,062			0.1381 %

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS AND MAINTENANCE R22 unit replacement continuation at Airport facilities	\$245,000	\$0	\$0	\$245,000	\$0	\$245,000	\$53,879	5	35	0.0744 %
COURT COMPLEX RENOVATIONS & Replacement of annex chillers and carpets, and repair to old courthouse ceiling tiles. Continuation of asbestos/lead abatement in the old courthouse.	\$603,000	\$0	\$0	\$603,000	\$0	\$603,000	\$132,609	5	35	0.1831 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE Replacement of carpeting throughout building.	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$70,373	5	35	0.0972 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of overhead doors, painting in the pods and general maintenance.	\$148,000	\$0	\$0	\$148,000	\$0	\$148,000	\$32,548	5	35	0.0449 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.0294 %
DPW - ENGINEERING B&G 2024 Total	\$1,566,000	\$0	\$0	\$1,566,000	\$0	\$1,566,000	\$310,731			0.4290 %
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2452 %
DPW - FLEET MANAGEMENT 2024 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2452 %

“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

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					
DPW - HIGHWAYS										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement Maintenance including milling and overlay at various sites.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$59,366	10	20(f)	0.0820 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20(c)	0.3533 %
DPW - HIGHWAYS 2024 Total	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$315,231			0.4352 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE STEEL BEAM MAINTENANCE REPAIRS & PAINTING Design and Construction for maintenance of steel beams on 10 County bridges including cleaning, steel repair, and painting; to extend the life of these bridges before major rehabilitation and/or replacement is necessary.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$89,048	10	10	0.1229 %
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	\$34,389	20	10	0.0475 %
CR177 BRIDGE (BIN 3358690) PAINT/MAINT CONST Construction phase for painting/maintenance project CR177 Colesville Rd Extension bridge (BIN 3358690) over the Susquehanna River. Federal Aid programmed at 80/20 federal/local shares.	\$2,170,000	\$1,736,000	\$0	\$434,000	\$0	\$2,170,000	\$51,529	10	10	0.0711 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2024 Total	\$3,420,000	\$1,736,000	\$0	\$1,684,000	\$0	\$3,420,000	\$174,967			0.2416 %

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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					
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$127,933	15	28	0.1766 %
DPW - HIGHWAYS/ROAD MACHINERY 2024 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$127,933			0.1766 %
EMERGENCY SERVICES										
911 PHONE SYSTEM REPLACEMENT 911 Phone System is end of 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	\$178,097	10	25	0.2459 %
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	\$118,731	10	25	0.1639 %
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	\$389,660	25	11(b)	0.5380 %
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	\$30,125	20	11 (b)	0.0416 %
EMERGENCY SERVICES 2024 Total	\$9,538,000	\$0	\$0	\$9,538,000	\$0	\$9,538,000	\$716,612			0.9894 %

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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					
INFORMATION TECHNOLOGY										
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	\$329,873	5	32	0.4554 %
INFORMATION TECHNOLOGY 2024 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4554 %
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,058	15	28	0.0236 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at park facilities.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	19 (c)	0.0177 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in the parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19 (c)	0.0294 %
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots and walkways an county parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,683	10	19 (f)	0.0410 %
PARKS VEHICLE REPLACEMENT Fleet replacement of parks vehicles.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$53,285	3	77	0.0736 %
PARKS & RECREATION 2024 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$134,141			0.1852 %

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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>					
<i>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena	\$410,000	\$0	\$0	\$410,000	\$0	\$410,000	\$90,165	5	35	0.1245 %
PARKS & RECREATION/ARENA 2024 Total	\$410,000	\$0	\$0	\$410,000	\$0	\$410,000	\$90,165			0.1245 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
PARKS & RECREATION/FORUM 2024 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0304 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL BUSES Purchase four clean diesel fuel buses	\$1,940,000	\$1,195,000	\$500,000	\$245,000	\$0	\$1,940,000	\$24,982	12	29 a	0.0345 %
PUBLIC TRANSPORTATION (Transit) 2024 Total	\$1,940,000	\$1,195,000	\$500,000	\$245,000	\$0	\$1,940,000	\$24,982			0.0345 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Requested cost includes upfitting of vehicles (lights/sirens/communications equipment/graphics) as needed.	\$370,000	\$0	\$0	\$370,000	\$0	\$370,000	\$131,435	3	77	0.1815 %
SHERIFF-ROAD PATROL 2024 Total	\$370,000	\$0	\$0	\$370,000	\$0	\$370,000	\$131,435			0.1815 %

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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					
SOLID WASTE MANAGEMENT										
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.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
OLM PHASE II MATERIAL LOCATION Material relocation - Phase II	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0	25	6	0.0000 %
SECTION IV - CLOSURE PLAN Closure plan for Section IV as it is nearing capacity plans must be put in place per regulations	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	5	62 a	0.0000 %
SOLID WASTE MANAGEMENT 2024 Total	\$8,500,000	\$0	\$0	\$0	\$8,500,000	\$8,500,000	\$0			0.0000 %
WPNH										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.0759 %
BUILDING ENVELOPE IMPROVEMENTS Window replacement, seals, insulation	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0152 %
WPNH 2024 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975			0.0911 %
2024 CAPITAL PROGRAM GRAND TOTAL	\$43,451,000	\$6,486,000	\$2,573,000	\$25,694,000	\$8,698,000	\$43,451,000	\$3,260,806			4.5019 %

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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					
AVIATION										
REPLACE PASSENGER BOARDING BRIDGE - DESIGN/CONSTR Design and construction for the replacement of a terminal passenger boarding bridges	\$1,450,000	\$1,300,000	\$75,000	\$0	\$75,000	\$1,450,000	\$0	10	14	0.0000 %
AVIATION 2025 Total	\$1,450,000	\$1,300,000	\$75,000	\$0	\$75,000	\$1,450,000	\$0			0.0000 %
BCC										
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$975,000	\$0	\$487,500	\$487,500	\$0	\$975,000	\$57,881	10	13	0.0799 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$675,000	\$0	\$337,500	\$337,500	\$0	\$675,000	\$40,072	10	13	0.0553 %
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.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$54,979	5	32	0.0759 %
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	\$35,619	10	20(f)	0.0492 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$750,000	\$0	\$375,000	\$375,000	\$0	\$750,000	\$31,983	15	12(a)(2)	0.0442 %
BCC 2025 Total	\$3,500,000	\$0	\$1,750,000	\$1,750,000	\$0	\$3,500,000	\$220,535			0.3045 %

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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					
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
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	\$34,307	5	72	0.0474 %
COUNTY CLERK - RECORDS MANAGEMENT 2025 Total	\$156,000	\$0	\$0	\$156,000	\$0	\$156,000	\$34,307			0.0474 %
<i>DPW - ENGINEERING</i>										
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 (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485	5	35	0.0531 %
DPW - ENGINEERING 2025 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485			0.0531 %

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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					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS & MAINTENANCE Continued R22 unit replacement at the Airport facilities.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$87,966	5	35	0.1214 %
COURT COMPLEX RENOVATIONS & Replacement annex chillers and continuation of asbestos/lead abatement.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$71,239	10	13	0.0984 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE General facility renovation, repair, and maintenance	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE General facility renovation, repair, painting and maintenance	\$112,000	\$0	\$0	\$112,000	\$0	\$112,000	\$24,631	5	35	0.0340 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.0294 %
DPW - ENGINEERING B&G 2025 Total	\$1,462,000	\$0	\$0	\$1,462,000	\$0	\$1,462,000	\$227,149			0.3136 %
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2452 %
DPW - FLEET MANAGEMENT 2025 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2452 %

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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					
DPW - HIGHWAYS										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement Maintenance including milling and overlay at various sites.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$59,366	10	20 (f)	0.0820 %
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20 (c)	0.3533 %
DPW - HIGHWAYS 2025 Total	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$315,231			0.4352 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE SUBSTRUCTURE CONCRETE MAINTENANCE REPAIRS Design and construction of maintenance repairs to the reinforced concrete substructures of 12 County bridges; to extend the life expectancy of these structures before a major rehabilitation and/or replacement is necessary.	\$745,000	\$0	\$0	\$745,000	\$0	\$745,000	\$51,240	20	10	0.0707 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYS DOT 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	\$34,389	20	10	0.0475 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2025 Total	\$1,245,000	\$0	\$0	\$1,245,000	\$0	\$1,245,000	\$85,630			0.1182 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346	15	28	0.1413 %
DPW - HIGHWAYS/ROAD MACHINERY 2025 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346			0.1413 %

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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					
<i>INFORMATION TECHNOLOGY</i>										
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	\$329,873	5	32	0.4554 %
INFORMATION TECHNOLOGY 2025 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4554 %
<i>PARKS & RECREATION</i>										
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment: mowers, buffalo blowers, sanders	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,746	10	28	0.0328 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at parks facilities.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	19(c)	0.0177 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in County Parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19(c)	0.0294 %
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots and walkways at county parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	0	19(f)	0.0000 %
PARKS VEHICLE REPACEMENT Fleet replacement of parks Vehicles.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$53,285	3	77	0.0736 %
PARKS & RECREATION 2025 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$111,146			0.1534 %

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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					
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS Improvements and upgrades at Arena	\$345,000	\$0	\$0	\$345,000	\$0	\$345,000	\$75,871	5	35	0.1047 %
PARKS & RECREATION/ARENA 2025 Total	\$345,000	\$0	\$0	\$345,000	\$0	\$345,000	\$75,871			0.1047 %
PARKS & RECREATION/FORUM										
FORUM IMPROVEMENT Upgrades to Forum	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$4,398	5	35	0.0061 %
PARKS & RECREATION/FORUM 2025 Total	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$4,398			0.0061 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FOUR CLEAN DIESEL BUSES Purchase four clean diesel buses	\$1,960,000	\$1,145,000	\$500,000	\$315,000	\$0	\$1,960,000	\$32,120	12	29-a	0.0443 %
PUBLIC TRANSPORTATION (Transit) 2025 Total	\$1,960,000	\$1,145,000	\$500,000	\$315,000	\$0	\$1,960,000	\$32,120			0.0443 %
SHERIFF-ROAD PATROL										
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	\$16,494	5	35	0.0228 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Requested cost includes upfitting of vehicles (lights/sirens/communications equipment/graphics) as needed.	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$133,212	3	77	0.1839 %
SHERIFF-ROAD PATROL 2025 Total	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$149,705			0.2067 %

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		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
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 IV CELL 6 DESIGN Design plan of Section IV Cell 6 as per Part 360 regulations in anticipation of Section IV Cell 5 reaching capacity.	\$130,000	\$0	\$0	\$130,000	\$0	\$130,000	\$28,589	5	62 a	0.0395 %
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.	\$9,000,000	\$0	\$0	\$0	\$9,000,000	\$9,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2025 Total	\$10,380,000	\$0	\$0	\$130,000	\$10,250,000	\$10,380,000	\$28,589			0.0395 %
WPNH										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.0759 %
CURTAIN UPGRADE Resident room window treatments	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0152 %
WPNH 2025 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975			0.0911 %
2025 CAPITAL PROGRAM GRAND TOTAL	\$29,143,000	\$2,445,000	\$2,325,000	\$14,048,000	\$10,325,000	\$29,143,000	\$1,998,976			2.7598 %

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

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					
AVIATION										
ARFF BUILDING REHAB - DESIGN & CONSTRUCT Design and Construction of the ARFF (Air Rescue Fire Fighting) Building	\$2,000,000	\$1,800,000	\$100,000	\$0	\$100,000	\$2,000,000	\$0	10	14	0.0000 %
AVIATION 2026 Total	\$2,000,000	\$1,800,000	\$100,000	\$0	\$100,000	\$2,000,000	\$0			0.0000 %
BCC										
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$550,000	\$0	\$275,000	\$275,000	\$0	\$550,000	\$32,651	10	13	0.0451 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$450,000	\$0	\$225,000	\$225,000	\$0	\$450,000	\$26,714	10	13	0.0369 %
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.	\$1,500,000	\$0	\$750,000	\$750,000	\$0	\$1,500,000	\$164,937	5	32	0.2277 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	20(f)	0.0410 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$21,322	15	12(a)(2)	0.0294 %
BCC 2026 Total	\$3,500,000	\$0	\$1,750,000	\$1,750,000	\$0	\$3,500,000	\$275,307			0.3801 %

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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>					
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
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	\$35,186	5	72	0.0486 %
COUNTY CLERK - RECORDS MANAGEMENT 2026 Total	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$35,186			0.0486 %
<i>DPW - ENGINEERING</i>										
REGULATORY-ENVIRONMENTAL 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 (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
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	\$77,179	30	3	0.1066 %
DPW - ENGINEERING 2026 Total	\$1,565,000	\$0	\$0	\$1,565,000	\$0	\$1,565,000	\$99,170			0.1369 %

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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					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS & MAINTENANCE Continued R22 unit replacement at the Airport facilities.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$87,966	5	35	0.1214 %
COURT COMPLEX RENOVATIONS & General facility renovation, repair & maintenance, and continuation of asbestos/lead abatement.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$47,492	10	13	0.0656 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE General facility renovation, repair, and maintenance	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE General facility renovation, repair, painting and maintenance	\$112,000	\$0	\$0	\$112,000	\$0	\$112,000	\$24,631	5	35	0.0340 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	12(a)(2)	0.0294 %
DPW - ENGINEERING B&G 2026 Total	\$1,262,000	\$0	\$0	\$1,262,000	\$0	\$1,262,000	\$203,403			0.2808 %
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2452 %
DPW - FLEET MANAGEMENT 2026 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2452 %

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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>					
<i>DPW - HIGHWAYS</i>										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20(c)	0.3533 %
DPW - HIGHWAYS 2026 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.3533 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
BRIDGE DECK MAINTENANCE & POLYMER OVERLAY Design and construction of maintenance repairs to repair and overlay concrete decks on 6 County bridges; to extend the life expectancy of these structures before a major rehab or deck replacement is necessary.	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$148,414	10	10	0.2049 %
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	\$34,389	20	10	0.0475 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2026 Total	\$1,750,000	\$0	\$0	\$1,750,000	\$0	\$1,750,000	\$182,803			0.2524 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346	15	28	0.1413 %
DPW - HIGHWAYS/ROAD MACHINERY 2026 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346			0.1413 %

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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					
INFORMATION TECHNOLOGY										
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	\$325,475	5	32	0.4494 %
INFORMATION TECHNOLOGY 2026 Total	\$1,480,000	\$0	\$0	\$1,480,000	\$0	\$1,480,000	\$325,475			0.4494 %
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment: mowers, buffalo blowers, sanders	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,746	10	28	0.0328 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at parks facilities.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	19 (c)	0.0177 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in County Parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19 (c)	0.0294 %
PARKS & RECREATION 2026 Total	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$57,862			0.0799 %
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS Improvements and upgrades at Arena	\$215,000	\$0	\$0	\$215,000	\$0	\$215,000	\$47,282	5	35	0.0653 %
PARKS & RECREATION/ARENA 2026 Total	\$215,000	\$0	\$0	\$215,000	\$0	\$215,000	\$47,282			0.0653 %

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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					
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0304 %
PARKS & RECREATION/FORUM 2026 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0304 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL BUSES Purchase four clean diesel buses.	\$1,980,000	\$1,145,000	\$500,000	\$335,000	\$0	\$1,980,000	\$34,159	12	29-a	0.0472 %
PUBLIC TRANSPORTATION (Transit) 2026 Total	\$1,980,000	\$1,145,000	\$500,000	\$335,000	\$0	\$1,980,000	\$34,159			0.0472 %
<i>SHERIFF-ROAD PATROL</i>										
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Requested cost includes upfitting of vehicles (lights/sirens/communications equipment/graphics) as needed.	\$380,000	\$0	\$0	\$380,000	\$0	\$380,000	\$134,988	3	77	0.1864 %
SHERIFF-ROAD PATROL 2026 Total	\$380,000	\$0	\$0	\$380,000	\$0	\$380,000	\$134,988			0.1864 %
<i>SOLID WASTE MANAGEMENT</i>										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SECTION IV CELL 6 CONSTRUCTION Design plan of Section IV Cell 6 as per Part 360 regulations in anticipation of Section IV Cell 5 reaching capacity.	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2026 Total	\$700,000	\$0	\$0	\$0	\$700,000	\$700,000	\$0			0.0000 %

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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>					
2026 CAPITAL PROGRAM GRAND TOTAL	\$20,392,000	\$2,945,000	\$2,350,000	\$14,297,000	\$800,000	\$20,392,000	\$1,953,455			2.6970 %

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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>					
BCC										
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	\$712,386	10	15	0.9835 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$59,366	10	13	0.0820 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$375,000	\$0	\$187,500	\$187,500	\$0	\$375,000	\$22,262	10	20(f)	0.0307 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$42,644	15	12(a)(2)	0.0589 %
BCC 2027 Total	\$8,375,000	\$0	\$1,187,500	\$7,187,500	\$0	\$8,375,000	\$836,658			1.1551 %
COUNTY CLERK - RECORDS MANAGEMENT										
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	\$36,286	5	72	0.0501 %
COUNTY CLERK - RECORDS MANAGEMENT 2027 Total	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$36,286			0.0501 %

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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					
DPW - ENGINEERING										
REGULATORY-ENVIRONMENTAL 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 (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485	5	35	0.0531 %
DPW - ENGINEERING 2027 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485			0.0531 %
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2452 %
DPW - FLEET MANAGEMENT 2027 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2452 %
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866	15	20(c)	0.3533 %
DPW - HIGHWAYS 2027 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.3533 %

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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					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
BRIDGE MEMBRANE & WEARING SURFACE REPLACEMENT Design and construction of maintenance repairs to rehab and protect bridge decks on seven county bridges that have a membrane and asphalt overlay; to extend the life expectancy of these bridges before a major rehabilitation and/or replacement is required.	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$100,921	10	10	0.1393 %
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	\$34,389	20	10	0.0475 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2027 Total	\$1,350,000	\$0	\$0	\$1,350,000	\$0	\$1,350,000	\$135,311			0.1868 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346	15	28	0.1413 %
DPW - HIGHWAYS/ROAD MACHINERY 2027 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346			0.1413 %
<i>EMERGENCY SERVICES</i>										
PARKING LOT & BUILDING ENHANCEMENTS Replace parking lot and make building enhancements at 3006 Wayne Street. Facility is critical to support public safety operations. All emergency services special operations teams (i.e. Hazardous Materials, Technical Rescue, etc.) operate out of this facility. It also houses the county's emergency stockpile (i.e. water, MRE's, generators, etc.). Enhancements to the office space and addition of storage space is needed. Funding.	\$372,801	\$0	\$0	\$372,801	\$0	\$372,801	\$44,263	10	20 (f)	0.0611 %
EMERGENCY SERVICES 2027 Total	\$372,801	\$0	\$0	\$372,801	\$0	\$372,801	\$44,263			0.0611 %

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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					
INFORMATION TECHNOLOGY										
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	\$325,475	5	32	0.4494 %
INFORMATION TECHNOLOGY 2027 Total	\$1,480,000	\$0	\$0	\$1,480,000	\$0	\$1,480,000	\$325,475			0.4494 %
PARKS & RECREATION										
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment: mowers, buffalo blowers, sanders	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,746	10	28	0.0328 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at parks facilities.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	19(c)	0.0177 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in County Parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19(c)	0.0294 %
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	0		0.0000 %
PARKS VEHICLE REPLACEMENT Fleet replacement of parks Vehicles.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$53,285	3	77	0.0736 %
PARKS & RECREATION 2027 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$111,146			0.1534 %

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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>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$131,949	5	35	0.1822 %
PARKS & RECREATION/ARENA 2027 Total	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$131,949			0.1822 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	35	0.0228 %
PARKS & RECREATION/FORUM 2027 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494			0.0228 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL BUSES Purchase four clean diesel buses	\$1,980,000	\$1,145,000	\$500,000	\$335,000	\$0	\$1,980,000	\$34,159	12	29-a	0.0472 %
PUBLIC TRANSPORTATION (Transit) 2027 Total	\$1,980,000	\$1,145,000	\$500,000	\$335,000	\$0	\$1,980,000	\$34,159			0.0472 %

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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					
SHERIFF-ROAD PATROL										
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	\$18,693	5	86 (a)	0.0258 %
SWAT BODY ARMOR Replacement of body armor for SWAT unit.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	86 (a)	0.0304 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Requested cost includes upfitting of vehicles (lights/sirens/communications equipment/graphics) as needed.	\$380,000	\$0	\$0	\$380,000	\$0	\$380,000	\$134,988	3	77	0.1864 %
SHERIFF-ROAD PATROL 2027 Total	\$565,000	\$0	\$0	\$565,000	\$0	\$565,000	\$175,672			0.2425 %
SOLID WASTE MANAGEMENT										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$59,366	10	6	0.0820 %
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	\$206,638	25	6	0.2853 %
SOLID WASTE MANAGEMENT 2027 Total	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$266,003			0.3672 %
2027 CAPITAL PROGRAM GRAND TOTAL	\$24,837,801	\$1,145,000	\$1,687,500	\$22,005,301	\$0	\$24,837,801	\$2,687,730			3.7107 %

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