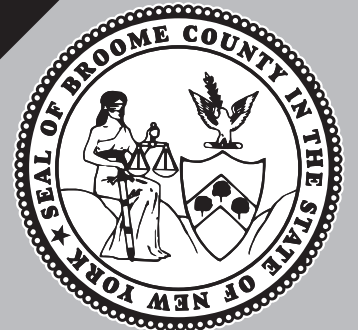


CAPITAL IMPROVEMENTS PROGRAM

ADOPTED 2021-2026



Broome County
Capital Improvement Program
2021-2026

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Intro No. 18
Date 10/15/20
Reviewed by RGS
Co. Attorney
Date 9/23/20

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 2020-361
Date Adopted 11/9/2020
Effective Date 11/12/2020

Sponsored by: All Members
Seconded by: Hon. Matthew J. Hilderbrant

RESOLUTION APPROVING THE 2021-2026 CAPITAL IMPROVEMENT PROGRAM

RESOLVED, that the 2021 Capital Budget and the 2021-2026 Capital Improvement Program as accompanying the tentative budget for 2021, and as corrected and amended, is hereby approved and adopted as the 2021 Capital Budget and the 2021-2026 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, 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 9th day of November 2020, 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 10th day of November 2020.

Date sent to County Executive: November 10, 2020.

Approved [Signature]
County Executive

Date 11/12, 2020

[Signature]
Clerk, County Legislature
County of Broome

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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	
Air Freight Terminal Building	B	Terminal Building/ALT Facility	B
Airport House and Garage	C	T-Hangars 1-15	B
Crash Fire Rescue Building	B	Water Towers	B
Hangars 1-3 and addition	B		
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	
		Greenwood Park	C
Floyd L. Maines Veterans' Arena	B	Picnic Area Rest Room	C
		Maintenance Building	C
Parks and Recreation		Office Building	C
Cole Park		Concession Stand	C
Shelters 1-4	C	Shelters 1-4	C
Lifeguard Building	C	Shelter 4 Rest Room	C
Entrance Building	C	Men's Rest Room Building	C
Concession Building	C	Women's Rest Room Building	C
Pole Building	C		
Women's Rest Room Building	C	Grippen Park	
Men's Rest Room Building	C	BMX Facility	B
Dorchester Park		Shelter 1	C
Entrance Building	C		
Bath House	B	Hawkins Pond	
Shelters 1-3	C	Shelter	C
Rest Room 1	C		
Paint Shop	C	Otsiningo Park	
Maintenance Building	C	Rest Rooms 1-3	C
Pole Shed	C	Shelters 1-2	C
Pole Building	C		
		Round Top Park	
		Shelters 1-2	C

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
		Salt Storage Shed	C
Emergency Services		Leased County Facilities	
Ingraham Hill Transmitter Buildings 1-2	B	26 West Main Street (Enjoie Golf Club Facility)	
Hawkins Hill Transmitter Building	B	36-42 Main Street (Social Services)	
Tuscarora Hill Transmitter Building	B	137 Washington Avenue (County Clerk DMV)	
Union (Twist Run) Transmitter Building	B	171 Front Street (Employment and Training)	
Pease Hill Transmitter Building	B	225 Front Street (Health Department)	
Old State Transmitter Building	B	Finch Hollow Park Building (Parks)	

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2021 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										
TAXIWAY H & K REHAB/EXTENSION (CONSTRUCTION) The rehabilitation and extension of Taxiways H & K, which serve as the access pathway to the approach of our crosswind runway. This improves safety by creating a full parallel taxiway to runway 10-28.	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0	30	15	0.0000 %
AVIATION 2021 Total	\$3,400,000	\$3,060,000	\$170,000	\$0	\$170,000	\$3,400,000	\$0			0.0000 %
BCC										
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	13	0.0409 %
BCC 2021 Total	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683			0.0409 %
COUNTY CLERK - RECORDS MANAGEMENT										
DIGITIZATION OF DEPARTMENTAL RECORDS Annual continuation of the scanning and digitization of all permanent paper records. This project will scan records from the Clerk's office as well as WPNH, the Public Defender and Personnel.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	72	0.0455 %
COUNTY CLERK - RECORDS MANAGEMENT 2021 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987			0.0455 %
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)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0303 %
DPW - ENGINEERING 2021 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0303 %

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

2021 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 AND MAINTENANCE Replacement of Library HVAC units, replacement of dog shelter exhaust fns, and miscellaneous upgrades to senior centers.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	35	0.0455 %
COURT COMPLEX RENOVATIONS AND MAINTENANCE Replacement of lighting, change pneumatic controls, and start asbestos/lead abatement work - old courthouse	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,746	10	13	0.0327 %
PUBLIC SAFETY RENOVATIONS AND MAINTENANCE Replacement of cooling towers, concrete repair work and painting in the pods.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	35	0.0455 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,058	15	12(a)(2)	0.0235 %
TRIPARTITE EQUIPMENT Broome County purchase of a bobcat for use in maintaining the tripartite areas of the government complex.	\$75,000	\$0	\$25,000	\$25,000	\$25,000	\$75,000	\$2,132	15	28	0.0029 %
DPW - ENGINEERING B&G 2021 Total	\$775,000	\$0	\$25,000	\$725,000	\$25,000	\$775,000	\$108,911			0.1502 %
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	0.0980 %
DPW - FLEET MANAGEMENT 2021 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$71,046			0.0980 %

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2021 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</i>										
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)	0.2941 %
DPW - HIGHWAYS 2021 Total	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$213,221			0.2941 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
CORRUGATED METAL ARCH BRIDGE MAINTENANCE REPAIRS Design and construction of maintenance repairs to corrugated metal arch bridges including repairs to concrete invert slabs and deteriorated structural steel; to extend the life expectancy of these structures before a major rehabilitaiton and/or replacement is required.	\$730,000	\$0	\$0	\$730,000	\$0	\$730,000	\$50,209	20	10	0.0692 %
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	0.0474 %
NORTH SANFORD RD BRIDGE (BIN 3349630) - CONST Construction phase for replacement of North Sanford Rd Bridge over Oquaga Creek bridge (BIN 3349630) - BRIDGE-NY funding programmed at 95/5 federal-local share	\$1,392,000	\$0	\$1,322,400	\$69,600	\$0	\$1,392,000	\$4,787	20	10	0.0066 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2021 Total	\$2,622,000	\$0	\$1,322,400	\$1,299,600	\$0	\$2,622,000	\$89,385			0.1233 %

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2021 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/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	0.1059 %
DPW - HIGHWAYS/ROAD MACHINERY 2021 Total	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$76,760			0.1059 %
<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	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$219,916	5	32	0.3033 %
INFORMATION TECHNOLOGY 2021 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$219,916			0.3033 %
<i>LIBRARY</i>										
CARPETING FOR LIBRARY Carpeting is 20 years old and has raised lumps causing trip hazards. Carpeting needs to be a regular budgeted maintenance expenditure especially in the public high traffic areas. The library had 264,334 visitors in 2019. This project could be broken into 2 phases. The 1st floor is the worst and the cost for that is \$167,315. The 2nd floor carpet replacement is \$61,682. NYS construction aid grant money may be available. 1st floor carpet replaced 2021 2nd floor carpet replaced 2022 \$61,682	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	32	0.0455 %
LIBRARY 2021 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987			0.0455 %

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2021 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</i>										
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, Renovations and Maintenance at County Parks.	\$205,000	\$0	\$0	\$205,000	\$0	\$205,000	\$17,484	15	19(c)	0.0241 %
PARKS VEHICLE REPLACEMENT Fleet replacement of parks vehicles.	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000	\$74,598	3	77	0.1029 %
PARKS & RECREATION 2021 Total	\$415,000	\$0	\$0	\$415,000	\$0	\$415,000	\$92,083			0.1270 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENT Upgrades to Arena	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	35	0.0455 %
PARKS & RECREATION/ARENA 2021 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987			0.0455 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENTS Upgrades to Forum	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,693	5	35	0.0258 %
PARKS & RECREATION/FORUM 2021 Total	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,693			0.0258 %

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2021 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>PUBLIC TRANSPORTATION (Transit)</i>										
6 - 14 PASSENGER CUTAWAY BUSES Purchase of ParaTransit buses Bringing Paratransit outsourced services in house	\$450,000	\$360,000	\$45,000	\$45,000	\$0	\$450,000	\$4,589	12	29-a	0.0063 %
PURCHASE FIVE TRANSIT BUSES To purchase five transit buses - this is the minimum number of buses per year needed to keep current on BC Transit's asset replacement schedule. Buses past their useful life have a greater chance of affecting core transportation services provided by BC Transit and repairs due to age of the bus are decreased as are overall maintenance costs.	\$3,070,491	\$2,461,544	\$351,974	\$256,973	\$0	\$3,070,491	\$26,203	12	29-a	0.0361 %
PUBLIC TRANSPORTATION (Transit) 2021 Total	\$3,520,491	\$2,821,544	\$396,974	\$301,973	\$0	\$3,520,491	\$30,791			0.0425 %
<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 equipement/graphics) as needed.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$71,046	3	77	0.0980 %
SHERIFF-ROAD PATROL 2021 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$71,046			0.0980 %

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2021 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										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
RESIDENTIAL CONVENIENCE CENTER IMPROVEMENT Make improvements to the residential convenience center to improve usability for residents and servicability for staff.	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0	5	35	0.0000 %
SECTION I - PHASE I RELOCATION AREA CLOSURE CONSTR Closure construction of Section V- Phase I cap in accordance with State & Federal Regulations	\$2,210,000	\$0	\$0	\$0	\$2,210,000	\$2,210,000	\$0	25	6	0.0000 %
SECTION I PHASE I CONSTRUCTION REVIEW Specification and construction review for closure of Section I	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0	5	63(a)	0.0000 %
SOLID WASTE MANAGEMENT 2021 Total	\$3,460,000	\$0	\$0	\$0	\$3,460,000	\$3,460,000	\$0			0.0000 %

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2021 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>WPNH</i>										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade South Building and West Wing (4 floors) as well as other projects on other units. Room renovations for bariatric care rooms on the North 1 rehab unit and other former triple bed rooms on other units. Bariatric rooms will increase reimbursement and decrease the cost of caring for bariatric residents, reduce staff physical stress in care for these residents, and increase resident safety.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0303 %
EQUIPMENT, FURNISHINGS & FIXTURES Multi-year plan to update and upgrade resident room furnishings, equipment, & fixtures, including, but not limited to dressers, night stands, shelving, and privacy curtains. Privacy curtains are necessary for compliance with NYS DOH survey and health law.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	32	0.0227 %
KITCHEN DISH LINE REPLACEMENT Aramark legacy costs. Equipment was not maintained appropriately. Currently over \$10,000 in repairs are needed. There is also no tray line making processing dirty dishes more time consuming than necessary. This also results in items ending up in the garbage disposal that do not belong there, causing costly repairs.	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$17,593	5	32	0.0243 %
RESIDENT HOSPITAL BED REPLACEMENT The facility has been replacing approximately 30 beds per year over the last couple of years through the operating budget. There are 63 beds that remain to be replaced. Facility is requesting this project to purchase approximately 68 beds at approximately \$2350/bed. It does not make sense with increasing costs and the present value of money to continue to piecemeal this project. Consistent equipment reduces costs of PM's, resident accident and injury, and staff injury or error.	\$159,800	\$0	\$0	\$159,800	\$0	\$159,800	\$35,143	5	32	0.0485 %

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2021 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>					
ROOFING & CHILLING TOWER REPLACEMENT South (2020) & West (2021). Roof is past its useful life. We are exploring the possibility of installing solar panels on the roof to become a net zero energy facility with the potential for revenue generation. The roof and chiller replacement need to occur prior to a solar project.	\$435,000	\$0	\$0	\$435,000	\$0	\$435,000	\$37,101	15	12(a)(2)	0.0512 %
WPNH 2021 Total	\$849,800	\$0	\$0	\$849,800	\$0	\$849,800	\$128,322			0.1770 %
2021 CAPITAL PROGRAM GRAND TOTAL	\$20,977,291	\$5,881,544	\$2,164,374	\$9,276,373	\$3,655,000	\$20,977,291	\$1,270,810			1.7526 %

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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										
AIRPORT TERMINAL UPGRADES Upgrades to airport terminal	\$3,500,000	\$3,150,000	\$0	\$350,000	\$0	\$3,500,000	\$41,556	10	14	0.0573 %
DESIGN/CONSTRUCT 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 %
AVIATION 2022 Total	\$6,250,000	\$5,625,000	\$137,500	\$350,000	\$137,500	\$6,250,000	\$41,556			0.0573 %
BCC										
CRITICAL MAINTENANCE ITEMS PHASE II Replace aged and falling roofs across campus inclusive of the Business building	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$21,322	15	12 (a)(2)	0.0294 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	13	0.0409 %
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	0.0409 %
SAFETY AND SECURITY Improve campus safety in the event of a campus emergency or life threatening scenario, including door access controls, internal locking mechanisms and increased camera monitoring	\$1,500,000	\$0	\$750,000	\$750,000	\$0	\$1,500,000	\$164,937	5	32	0.2275 %
BCC 2022 Total	\$3,000,000	\$0	\$1,500,000	\$1,500,000	\$0	\$3,000,000	\$245,624			0.3387 %

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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					
COUNTY CLERK - RECORDS										
OFFICE UPGRADES AND ADA COMPLIANCE Many of the workspaces where our staff work with and interact with customers are not ADA compliant. This project would provide funding for the upgrade and reconfiguration of areas including public search stations cashier stations.	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$13,195	5	32	0.0182 %
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	0.0303 %
COUNTY CLERK - RECORDS 2022 Total	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$35,186			0.0485 %
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(ncluding facilities, parks and watersheds) related to State and Federal rule sand 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 9C COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed site 9C to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$263,899	5	62a	0.3639 %
DPW - ENGINEERING 2022 Total	\$1,375,000	\$0	\$0	\$1,375,000	\$0	\$1,375,000	\$302,384			0.4170 %

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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					
<i>DPW - ENGINEERING B&G</i>										
BUILDINGS AND GROUNDS EQUIPMENT REPLACEMENT Purchase of a new track mounted boom.	\$198,000	\$0	\$0	\$198,000	\$0	\$198,000	\$43,543	5	32	0.0601 %
COUNTY BUILDING RENOVATIONS & MAINTENANCE Replacement of Library carpet & remaining HVAC units, RAMP building LED lighting and start of R22 unit replacement.	\$401,000	\$0	\$0	\$401,000	\$0	\$401,000	\$88,186	5	35	0.1216 %
COURT COMPLEX RENOVATIONS & MAINTENANCE Replacement of elevators and asbestos/lead abatement work continuation at the old courthouse, and replacement of lighting in the annex building.	\$610,000	\$0	\$0	\$610,000	\$0	\$610,000	\$134,149	5	35	0.1850 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE Replacement of pneumatic controls and lighting	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$27,489	5	35	0.0379 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of 2 chillers and painting in the pods.	\$762,000	\$0	\$0	\$762,000	\$0	\$762,000	\$167,576	5	35	0.2311 %
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 2022 Total	\$2,346,000	\$0	\$0	\$2,346,000	\$0	\$2,346,000	\$482,265			0.6651 %

“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

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	\$177,615	3	77	0.2450 %
DPW - FLEET MANAGEMENT 2022 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2450 %
<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)	0.3529 %
REPLACE POST PLANT WITH STEEL BUILDING Post plant building currently at highway garage for truck and construction equipment storage needs to be replaced. The plan is to replace building with a steel structure or add on to the current Maintenance Garage allowing the equipment to be parked inside. With the emissions standards and use of def fluid the 10 wheel and single axles have to be parked inside to avoid freeze up.	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$30,950	20	12 (a)(2)	0.0427 %
DPW - HIGHWAYS 2022 Total	\$3,450,000	\$0	\$0	\$3,450,000	\$0	\$3,450,000	\$286,816			0.3956 %

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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 - HIGHWAYS/ENGINEERING/BRIDGES										
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	0.0474 %
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 %
TIMBER BRIDGE MAINTENANCE REPAIRS Design and construction of maintenance repairs to 9 timber bridges to address miscellaneous structural and safety deficiencies; to extend the life expectancy of these bridges before a major rehabilitation and/or replacement is required.	\$610,000	\$0	\$0	\$610,000	\$0	\$610,000	\$41,955	20	10	0.0579 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2022 Total	\$3,175,000	\$1,652,000	\$0	\$1,523,000	\$0	\$3,175,000	\$113,365			0.1563 %
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	0.1411 %
DPW - HIGHWAYS/ROAD MACHINERY 2022 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346			0.1411 %

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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					
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	0.2456 %
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.	\$4,716,000	\$0	\$0	\$4,716,000	\$0	\$4,716,000	\$324,361	20	11(b)	0.4473 %
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)	0.0415 %
PARKING LOT REPLACEMENT Replace parking lot at 3006 Wayne Street. Parking lot is in need of replacement - assessed by DPW Engineering. 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.).	\$320,910	\$0	\$0	\$320,910	\$0	\$320,910	\$38,102	10	20 (f)	0.0525 %
REPLACE DIVE RESCUE RESPONSE VEHICLE Replace 1993 International truck (former HazMat response vehicle) currently used by county water rescue/dive team. This vehicle is 26 years old and has reached the end of its useful life as an emergency response vehicle.	\$138,600	\$0	\$0	\$138,600	\$0	\$138,600	\$30,480	5	89	0.0420 %
EMERGENCY SERVICES 2022 Total	\$7,113,510	\$0	\$0	\$7,113,510	\$0	\$7,113,510	\$601,165			0.8291 %

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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>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	0.4549 %
INFORMATION TECHNOLOGY 2022 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4549 %

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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					
LIBRARY										
ELEVATOR MODERNIZATION Several critical circuit boards in are 2 elevators are no longer available for purchase. To avoid potential elongated shutdowns, these boards need to be replaced. In order to be ADA compliant, the elevators must access the critical areas on the 2nd floor, Literacy Volunteers, Local History and the Exhibit room. NYS construction aid grant funds may be available to offset costs.	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$9,498	10	13	0.0131 %
HVAC REPLACE 14 ROOF TOP UNITS The HVAC system located on the roof of the library is 20 years old. Life expectancy was 15 years. 14 air handlers and a \$1,100 valve have to be replaced. The air handler in Youth Services Storytelling room has not worked correctly for at least 2 years. Heat in Reference work room is limited. A construction grant may available via NY state Education Dept. to partially fund this project. Budgeted over 10 years to replace on time.	\$360,000	\$0	\$0	\$360,000	\$0	\$360,000	\$42,743	10	13	0.0589 %
ROOF REPAIRS/REPLACEMENT The roof is 20 years old and has had several leaks over the years. There is a leak in the public lounge when it rains. NYS construction aid grant money may be available to offset cost.	\$975,000	\$0	\$0	\$975,000	\$0	\$975,000	\$83,156	15	12(a)(2)	0.1147 %
VIDEO SURVEILLANCE REPLACEMENT Surveillance equipment is now 20 years old. These sytems usually last 5 to 10 years. The quality of the video of the current cameras is very poor, Security is not able to identify faces. Remote monitoring of video would increase security. We recently had two breeches of the front door. December 2019 and February 2020. A NY state Dept of Education construction grant may be available to help finance this project. 911 Center is located in Building and security is an issue - may be able to share the cost or collaborate on grant.	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$7,697	5	32	0.0106 %
LIBRARY 2022 Total	\$1,450,000	\$0	\$0	\$1,450,000	\$0	\$1,450,000	\$143,095			0.1973 %

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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										
NEW FACILITIES DEVELOPMENT Develop new facilities in County Parks.e.g.pavilions	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19(c)	0.0294 %
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment: mowers, sanders	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,746	10	28	0.0327 %
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19(c)	0.0088 %
PARKS VEHICLE REPLACEMENT Fleet replacement of Parks Vehicles.	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000	\$74,598	3	77	0.1029 %
PARKS & RECREATION 2022 Total	\$735,000	\$0	\$0	\$735,000	\$0	\$735,000	\$126,064			0.1739 %
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENT Upgrades to Arena	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	35	0.1516 %
PARKS & RECREATION/ARENA 2022 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958			0.1516 %
PARKS & RECREATION/FORUM										
FORUM IMPROVEMENTS Upgrades to Forum	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0303 %
PARKS & RECREATION/FORUM 2022 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0303 %

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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					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
INTELLIGENT VEHICLE NETWORK SYSTEM CAD/AVL, real time passenger information, automated annunciation software, and automatic passenger counting to all BC Transit fixed route buses. Vehicle stop annunciation is an FTA requirement and is currently verbal . Approval by OMB/BC Legislature	\$412,000	\$329,600	\$82,400	\$0	\$0	\$412,000	\$0	5	32	0.0000 %
MAINTENANCE GARAGE Alter the Maintetnace Garage area and add another bay for bus repairs	\$350,000	\$280,000	\$70,000	\$0	\$0	\$350,000	\$0	10	13	0.0000 %
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,900,000	\$1,195,000	\$585,500	\$119,500	\$0	\$1,900,000	\$14,188	10	29-a	0.0196 %
PUBLIC TRANSPORTATION (Transit) 2022 Total	\$2,662,000	\$1,804,600	\$737,900	\$119,500	\$0	\$2,662,000	\$14,188			0.0196 %

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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					
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	0.0237 %
PUBLIC SAFETY FACILITY GARAGE CONSTRUCTION Construct Garage at Public Safety Facility site to house various vehicles and equipment items of the Sheriff's Office.	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$41,828	25	11(b)	0.0577 %
REPLACE LEKTRIEVER FILING SYSTEMS Replace Lektriever Carousel filing systems in Civil and Records areas. Current systems are original to the PSF construction in 1993 and are troublesome and expensive to maintain.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$32,987	5	32	0.0455 %
SWAT BODY ARMOR Replacement of body armor for SWAT unit. Estimated cost \$5,000 per team member for 20 members.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	86	0.0303 %
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.	\$360,000	\$0	\$0	\$360,000	\$0	\$360,000	\$127,883	3	77	0.1764 %
SHERIFF-ROAD PATROL 2022 Total	\$1,388,000	\$0	\$0	\$1,388,000	\$0	\$1,388,000	\$241,843			0.3335 %

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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					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$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 2022 Total	\$10,300,000	\$0	\$0	\$0	\$10,300,000	\$10,300,000	\$0			0.0000 %

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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					
<i>WPNH</i>										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade South Building and WW (4 floors).	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.0758 %
BUILDING ENVELOPE IMPROVEMENTS Window replacement, seals, insulation	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0152 %
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.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0152 %
FIRE ALARM SYSTEM UPGRADES Upgrade fire alarm system per recommendation from DPW. CPU replacement (7), Control Panel replacement (7), 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	0.1896 %
WPNH 2022 Total	\$1,025,000	\$0	\$0	\$1,025,000	\$0	\$1,025,000	\$225,413			0.3109 %
2022 CAPITAL PROGRAM GRAND TOTAL	\$48,229,510	\$9,081,600	\$2,375,400	\$26,335,010	\$10,437,500	\$48,229,510	\$3,600,750			4.9659 %

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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					
BCC										
CORE BUILDING REHABILITATION PHASE THREE Rehabilitate the remaining core building on campus as identified in the College and SUNY campus facilities master plan which is the Library	\$15,000,000	\$0	\$7,500,000	\$7,500,000	\$0	\$15,000,000	\$639,664	15	12 a (2)	0.8822 %
BCC 2023 Total	\$15,000,000	\$0	\$7,500,000	\$7,500,000	\$0	\$15,000,000	\$639,664			0.8822 %
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)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0303 %
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	35	0.0849 %
DPW - ENGINEERING 2023 Total	\$380,000	\$0	\$0	\$380,000	\$0	\$380,000	\$83,568			0.1152 %

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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 - ENGINEERING B&G</i>										
COUNTY BUILDING RENOVATIONS & MAINTENANCE Furncae replacement as senior center north and continued R22 unit replacement at County facilities.	\$288,000	\$0	\$0	\$288,000	\$0	\$288,000	\$63,336	5	35	0.0873 %
COURT COMPLEX RENOVATIONS & MAINTENANCE Repair of Barrel on old courthouse dome and contiuation of asbestos/lead abatemetn work.	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$153,941	5	35	0.2123 %
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	0.0409 %
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	0.0977 %
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 %
TRIPARTITE UPGRADES Broome County 1/3 share of membrane replacement project.	\$4,267,000	\$0	\$0	\$4,267,000	\$0	\$4,267,000	\$506,625	10	13	0.6987 %
DPW - ENGINEERING B&G 2023 Total	\$6,077,000	\$0	\$0	\$6,077,000	\$0	\$6,077,000	\$845,720			1.1663 %

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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 - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	77	0.1516 %
DPW - FLEET MANAGEMENT 2023 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958			0.1516 %
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)	0.3529 %
DPW - HIGHWAYS 2023 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.3529 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE JOINT MAINTENANCE REPAIRS Design and construction of maintenance repairs to repair and replace bridge joints and repair adjacent structural steel on 10 County bridges; to extend the life expectancy of these structures before a major rehabilitaiton and/or replacement is needed.	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$89,048	10	20	0.1228 %
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	0.0474 %
HOOPER RD BRIDGE REHAB (BIN 3349750) - CONST Construction phase for rehabilitaiton / 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 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2023 Total	\$2,850,000	\$1,280,000	\$0	\$1,570,000	\$0	\$2,850,000	\$145,447			0.2006 %

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

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 - 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	0.1411 %
DPW - HIGHWAYS/ROAD MACHINERY 2023 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346			0.1411 %
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	0.4549 %
INFORMATION TECHNOLOGY 2023 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4549 %
PARKS & RECREATION										
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19(c)	0.0088 %
PARKS VEHICLE REPLACEMENT Fleet replacement of Parks Vehicles.	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000	\$74,598	3	77	0.1029 %
PARKS & RECREATION 2023 Total	\$285,000	\$0	\$0	\$285,000	\$0	\$285,000	\$80,995			0.1117 %
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS Upgrades to Arena	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975	5	35	0.0910 %
PARKS & RECREATION/ARENA 2023 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975			0.0910 %

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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>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	35	0.0227 %
PARKS & RECREATION/FORUM 2023 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494			0.0227 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
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 %
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,920,000	\$1,195,000	\$500,000	\$225,000	\$0	\$1,920,000	\$26,714	10	29-a	0.0368 %
PUBLIC TRANSPORTATION (Transit) 2023 Total	\$1,982,500	\$1,245,000	\$506,250	\$231,250	\$0	\$1,982,500	\$28,089			0.0387 %

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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>SHERIFF-ROAD PATROL</i>										
BODY CAMERAS REPLACEMENT Replacement of Body2 Body-worn cameras when current contract expires in 2023	\$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 when current contract expires in 2023	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,693	5	25	0.0258 %
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.	\$365,000	\$0	\$0	\$365,000	\$0	\$365,000	\$129,659	3	77	0.1788 %
SHERIFF-ROAD PATROL 2023 Total	\$540,000	\$0	\$0	\$540,000	\$0	\$540,000	\$168,145			0.2319 %

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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					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
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 %
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	28	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 %
SOLID WASTE MANAGEMENT 2023 Total	\$18,400,000	\$0	\$0	\$0	\$18,400,000	\$18,400,000	\$0			0.0000 %

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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>WPNH</i>										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade South Building and WW (4 floors).	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.0758 %
EQUIPMENT, FURNISHINGS & FIXTURES Multi-year plan to update and upgrade resident room furnishings, equipment, & fixtures.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0152 %
WPNH 2023 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975			0.0910 %
2023 CAPITAL PROGRAM GRAND TOTAL	\$52,389,500	\$2,525,000	\$8,006,250	\$23,458,250	\$18,400,000	\$52,389,500	\$2,938,114			4.0520 %

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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 MAINTENANCE ITEMS PHASE II Replace aged and failing roofs across campus inclusive of the Business building	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	13	0.0409 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$29,683	10	13	0.0409 %
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	0.0409 %
SAFETY AND SECURITY Improve campus safety in the event of a campus emergency or life threatening scenario, including door access controls, internal locking mechanisms and increased camera monitoring	\$1,500,000	\$0	\$750,000	\$750,000	\$0	\$1,500,000	\$164,937	5	32	0.2275 %
BCC 2024 Total	\$3,000,000	\$0	\$1,500,000	\$1,500,000	\$0	\$3,000,000	\$253,985			0.3503 %
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 %
DPW - ENGINEERING 2024 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485			0.0531 %

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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 - 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	0.0743 %
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	0.1829 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE Replacement of carpeting throughout building.	\$320,000	\$0	\$0	\$320,000	\$0	\$320,000	\$70,373	5	35	0.0971 %
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			0.4285 %
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	0.2450 %
DPW - FLEET MANAGEMENT 2024 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2450 %

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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					
<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)	0.3529 %
DPW - HIGHWAYS 2024 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.3529 %
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
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	\$164,937	5	32	0.2275 %
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	0.0474 %
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	\$95,443	5	32	0.1316 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2024 Total	\$3,420,000	\$1,736,000	\$0	\$1,684,000	\$0	\$3,420,000	\$294,770			0.4065 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
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	0.1764 %
DPW - HIGHWAYS/ROAD MACHINERY 2024 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$127,933			0.1764 %

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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					
EMERGENCY SERVICES										
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	0.1637 %
EMERGENCY SERVICES 2024 Total	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$118,731			0.1637 %
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	0.4549 %
INFORMATION TECHNOLOGY 2024 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4549 %
PARKS & RECREATION										
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19(c)	0.0088 %
PARKS VEHICLE REPLACEMENT Fleet replacement of Parks Vehicles.	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000	\$74,598	3	77	0.1029 %
PARKS & RECREATION 2024 Total	\$285,000	\$0	\$0	\$285,000	\$0	\$285,000	\$80,995			0.1117 %
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS Improvements and upgrades at Arena	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975	5	35	0.0910 %
PARKS & RECREATION/ARENA 2024 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975			0.0910 %

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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					
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES Purchase 4 Clean Diesel Fuel Buses	\$1,940,000	\$1,195,000	\$500,000	\$245,000	\$0	\$1,940,000	\$29,089	10	29 a	0.0401 %
PUBLIC TRANSPORTATION (Transit) 2024 Total	\$1,940,000	\$1,195,000	\$500,000	\$245,000	\$0	\$1,940,000	\$29,089			0.0401 %
<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	0.1813 %
SHERIFF-ROAD PATROL 2024 Total	\$370,000	\$0	\$0	\$370,000	\$0	\$370,000	\$131,435			0.1813 %

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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										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$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 2 RECLAIMED AREA LINER CONST OVERSIGHT Construction Oversight of Section V reclaimed area liner per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$750,000	\$0	\$0	\$0	\$750,000	\$750,000	\$0	25	6	0.0000 %
SECTION V CELL 2 RECLAIMED AREA LINER CONSTRUCTION Construction of Section V Cell 1per 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 2024 Total	\$10,300,000	\$0	\$0	\$0	\$10,300,000	\$10,300,000	\$0			0.0000 %
WPNH										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade South Building and WW (4 floors).	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.0758 %
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			0.0910 %

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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>					
2024 CAPITAL PROGRAM GRAND TOTAL	\$29,156,000	\$2,931,000	\$2,000,000	\$13,925,000	\$10,300,000	\$29,156,000	\$2,281,458			3.1464 %

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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>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	0.0303 %
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	0.1064 %
DPW - ENGINEERING 2025 Total	\$1,565,000	\$0	\$0	\$1,565,000	\$0	\$1,565,000	\$99,170			0.1368 %

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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	0.1213 %
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	0.0982 %
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	0.0303 %
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			0.3133 %
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	0.2450 %
DPW - FLEET MANAGEMENT 2025 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2450 %

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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										
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)	0.3529 %
DPW - HIGHWAYS 2025 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.3529 %
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 rehabilitaiton 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 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	0.0474 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2025 Total	\$1,245,000	\$0	\$0	\$1,245,000	\$0	\$1,245,000	\$85,630			0.1181 %
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	\$142,477	10	28	0.1965 %
DPW - HIGHWAYS/ROAD MACHINERY 2025 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$142,477			0.1965 %

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

2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<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	0.4549 %
INFORMATION TECHNOLOGY 2025 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4549 %
<i>PARKS & RECREATION</i>										
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	19 (c)	0.0088 %
PARKS VEHICLE REPLACEMENT Fleet replacement of Parks Vehicles.	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000	\$74,598	3	77	0.1029 %
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$5,117	15	19 (c)	0.0071 %
PARKS & RECREATION 2025 Total	\$345,000	\$0	\$0	\$345,000	\$0	\$345,000	\$86,112			0.1188 %
<i>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975	5	35	0.0910 %
PARKS & RECREATION/ARENA 2025 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975			0.0910 %

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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>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR CLEAN DIESEL BUSES Purhcase 4 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 %
<i>SHERIFF-ROAD PATROL</i>										
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	25	0.0227 %
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.	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$133,212	3	77	0.1837 %
SHERIFF-ROAD PATROL 2025 Total	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$149,705			0.2065 %

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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					
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
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 2025 Total	\$700,000	\$0	\$0	\$0	\$700,000	\$700,000	\$0			0.0000 %
WPNH										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade South Building and WW (4 floors).	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	35	0.0758 %
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			0.0910 %
2025 CAPITAL PROGRAM GRAND TOTAL	\$14,527,000	\$1,145,000	\$500,000	\$12,182,000	\$700,000	\$14,527,000	\$1,717,668			2.3689 %

“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					
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)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0303 %
DPW - ENGINEERING 2026 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992			0.0303 %
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	0.1213 %
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	0.0655 %
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	0.0303 %
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			0.2805 %

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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 - 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	0.2450 %
DPW - FLEET MANAGEMENT 2026 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615			0.2450 %
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)	0.3529 %
DPW - HIGHWAYS 2026 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$255,866			0.3529 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
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	\$274,894	5	32	0.3791 %
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	0.0474 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2026 Total	\$1,750,000	\$0	\$0	\$1,750,000	\$0	\$1,750,000	\$309,284			0.4265 %

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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>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	0.1411 %
DPW - HIGHWAYS/ROAD MACHINERY 2026 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$102,346			0.1411 %
<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	0.4549 %
INFORMATION TECHNOLOGY 2026 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873			0.4549 %

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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</i>										
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment: Mowers, Sanders, Etc.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$23,746	10	28	0.0327 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, Renovations and Maintenance at County Parks.	\$205,000	\$0	\$0	\$205,000	\$0	\$205,000	\$17,484	15	19(c)	0.0241 %
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County Parks.	\$290,000	\$0	\$0	\$290,000	\$0	\$290,000	\$24,734	15	19(c)	0.0341 %
PARKS VEHICLE REPLACEMENT Fleet replacement of Parks Vehicles.	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000	\$74,598	3	77	0.1029 %
PARKS & RECREATION 2026 Total	\$905,000	\$0	\$0	\$905,000	\$0	\$905,000	\$140,563			0.1939 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE 4 CLEAN DIESEL BUSES purchase 4 clean diesel buses to continue with the fleet replacement schedule	\$1,980,000	\$1,145,000	\$500,000	\$335,000	\$0	\$1,980,000	\$34,159	12	29-a	0.0471 %
PUBLIC TRANSPORTATION (Transit) 2026 Total	\$1,980,000	\$1,145,000	\$500,000	\$335,000	\$0	\$1,980,000	\$34,159			0.0471 %

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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					
SHERIFF-ROAD PATROL										
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	0.1862 %
SHERIFF-ROAD PATROL 2026 Total	\$380,000	\$0	\$0	\$380,000	\$0	\$380,000	\$134,988			0.1862 %
SOLID WASTE MANAGEMENT										
COLESVILLE LANDFILL REMEDIATION Continue operational and maintenance of the groundwater treatment system, monitoring and testing of groundwater contaminant levels at the hazardous waste landfill, in accordance with the 1991 US Environmental Protection Agency's Record of Decision and the NYSDEC Consent Agreement as amended	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2026 Total	\$550,000	\$0	\$0	\$0	\$550,000	\$550,000	\$0			0.0000 %
2026 CAPITAL PROGRAM GRAND TOTAL	\$13,127,000	\$1,145,000	\$500,000	\$10,932,000	\$550,000	\$13,127,000	\$1,710,089			2.3584 %

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