



**BROOME COUNTY**  
NEW YORK

Sky Lake, Windsor, NY

# Capital Improvements Program

ADOPTED 2026-2031

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Intro No. 55  
 Date 10/23/25  
 Reviewed by CAS  
 Co. Attorney  
 Date 10/7/25

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

Permanent No. 2025-415  
 Date Adopted 11/6/2025  
 Effective Date 11/10/25

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

**Seconded by:** Hon. Stephen J. Flagg

**RESOLUTION APPROVING THE 2026-2031 CAPITAL IMPROVEMENTS PROGRAM**

RESOLVED, that the 2026 Capital Budget and the 2026-2031 Capital Improvements Program as accompanying the recommended budget for 2026, and as corrected and amended, is hereby approved and adopted as the 2026 Capital Budget and the 2026-2031 Capital Improvements Program for the County of Broome, and be it

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

COUNTY OF BROOME ) 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 6<sup>th</sup> day of October, 2025, 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 7<sup>th</sup> day of October, 2025.

Date sent to County Executive: October 7, 2025

Approved [Signature]  
 County Executive

Date 11/10, 2025.

Carol Hall  
 Deputy Clerk, County Legislature  
 County of Broome

## 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
		Out Buildings (2)	C
Depot Buildings		Post Plant	C
Warehouse 12	B	Salt Storage Sheds (3)	C
Warehouse 13	B		
Warehouse 14	B	Willow Point Rehabilitation and Nursing Center	
Office Building	A	South Building	B
		North Building	B
Sheriff Storage Facility		West Building	B
Aviation		Aviation	
Old Car Wash Facility	C	Terminal Building/ALT Facility	B
SRV Maintenance Building	B	T-Hangars 1-20	B
Crash Fire Rescue Building	B	Water Towers	B
Hangars 1-3 and addition	B	Car Wash Facility	C
Salt Storage Shed	B		

## County Facilities

Facility Name	Class	Facility Name	Class
Forum Performing Arts Theatre	B	Parks and Recreation	
		Greenwood Park	
Veterans Memorial Arena	B	Picnic Area Rest Room	C
		Maintenance Building	C
Parks and Recreation		Office Building	C
Cole Park		Concession Stand	C
Shelters 1-4	C	Shelters 1-4	C
Lifeguard Building	C	Shelter 4 Rest Room	C
Entrance Building	C	Men's Rest Room Building	C
Concession Building	C	Women's Rest Room Building	C
Pole Building	C		
Women's Rest Room Building	C	Grippen Park	
Men's Rest Room Building	C	Main Building	B
Dorchester Park		Shelter 1	C
Entrance Building	C		
Bath House	B	Hawkins Pond	
Shelters 1-3	C	Shelter	C
Rest Room 1	C		
Paint Shop	C	Otsiningo Park	
Maintenance Building	C	Rest Rooms 1-3	C
Pole Shed	C	Shelters 1-2	C
Pole Building	C	Stage	C
Forget-Me-Not Memorial Garden		Round Top Park	
		Rest Room Building	C
Broome County Softball Park	B	Shelters 1-2	C
Shelter 1	C		

## County Facilities

Facility Name	Class	Facility Name	Class
Solid Waste Management		SUNY Broome Community College	
Landfill Maintenance Buildings	B	Student Village	B
Landfill Pump House	B	Applied Technology Building	B
Landfill Scale House	C	Natural Science Center	B
Leachate Treatment Plant	B	B. C. Center	B
Household Hazardous Waste Facility	B	Business Building	B
Landfill Scale House (2)	B	Campus Services Building	B
Salt Storage Shed	C	Learning Resources Building (Library)	B
Storage Buildings (2)	C	Decker Health Services	B
Yellow Storage Shed	C	Advanced Manufacturing Building	B
Commercial Scale House	C	Salt Storage Shed	C
Section 5 Metering Pit	A	Science Building	B
		Ice Center	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	Public Safety	B
		Carnegie Library	B
Emergency Services		Leased County Facilities	
Ely Park Transmitter Building	A	Lapeer Transmitter Building (Emergency Svs)	
Ingraham Hill Transmitter Building	A	Andrews Transmitter Building (Emergency Svs)	
Hawkins Hill Transmitter Building	A	26 West Main Street (En-Joie Golf Club Facility)	
Tuscarora Hill Transmitter Building	B	36-42 Main Street (Social Services)	
Union Transmitter Building	A	137 Washington Avenue (County Clerk DMV)	
Pease Hill Transmitter Building	A	501 Reynolds Road (Employment & Training)	
Old State Transmitter Building	A	225 Front Street (Health Department)	
Popple Hill Transmitter Building	A		

## County Facilities

Facility Name	Class	Facility Name	Class
Emergency Services (continued)		Leased County Facilities (Continued)	
Kirkwood Transmitter Building	A	14 Monument Street (Office for Aging)	
Windsor Transmitter Building	A	956 Conklin Avenue (Office for Aging)	
Laurel Lake Transmitter Building	A	740 River Road (Office for Aging)	
Deposit Transmitter Building	A	405 Reynolds Road (Youth Bureau)	
Sanford Transmitter Building	A		
Nabinger Hill Transmitter Building	A		
Kopernik Transmitter Building	A		
M.F.A. Special Operations & Training Facility	B		
Lisle Transmitter Building	A		
Maine Transmitter Building	A		
Veterans Resource Center	A		
Utility Building	B		
Housing Duplex (1, 3)	C		
Housing Duplex (5, 7)	C		
Housing Duplex (9, 11)	C		
Housing Duplex (2, 4)	C		
Housing Duplex (6, 8)	C		

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## 2026 Capital Program

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## 2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
IT - Information Services										
Access Control System Replacement	\$1,725,000			\$1,725,000		\$1,725,000	\$212,677	10	Sec25	0.2767%
Replacement of card access control system in all county facilities including the public safety facility and associated equipment. Existing card access systems are all end of life.										
2026 Computer Equipment Replacement/Update	\$2,000,000			\$2,000,000		\$2,000,000	\$449,254	5	Sec32	0.5846%
2026 Computer Equipment Replacement Update										
IT - Information Services Total										
	\$3,725,000			\$3,725,000		\$3,725,000	\$661,931			0.8613%
PW - Building/Grounds-Admin										
Generator Replacements County Buildings	\$350,000			\$350,000		\$350,000	\$78,619	5	Sec32	0.1023%
Replace generators at various locations throughout the county.										
Public Safety Renovations & Maintenance	\$200,000			\$200,000		\$200,000	\$44,925	5	Sec35	0.0585%
General facility renovation, repair, painting and maintenance										
County Buildings HVAC Upgrades	\$400,000			\$400,000		\$400,000	\$89,851	5	Sec13	0.1169%
R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.										
Roof Repairs at County Facilities	\$350,000			\$350,000		\$350,000	\$31,479	15	Sec12(a)(2)	0.0410%
Replacement and repair of county facility roofs.										
County Buildings Renovation/Maintenance	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec35	0.0292%
General renovations/maintenance and related equipment replacement at various County Facilities.										
DPW Equipment Replacement	\$300,000			\$300,000		\$300,000	\$67,388	5	Sec29	0.0877%
Replace 10 Wheel Dump Truck and other related equipment										
Edwin L. Crawford COB Renovations & Maintenance	\$400,000			\$400,000		\$400,000	\$89,851	5	Sec35	0.1169%
General office/floor, facility renovation, repair, and maintenance.										

## 2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PW - Building/Grounds-Admin Total</b>										
	<b>\$2,100,000</b>			<b>\$2,100,000</b>		<b>\$2,100,000</b>	<b>\$424,577</b>			<b>0.5525%</b>
<b>PW - Engineering</b>										
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$250,000			\$250,000		\$250,000	\$22,485	15	Sec35	0.0293%
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.	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec35	0.0292%
Broome County Highways - Post Plant Building Replacement Construction of new Class B or better building to replace the 1959 Post Plant. Current building has maintenance deferred and is inadequate to hold today's plow trucks and allow safe usage of space.	\$11,500,000			\$11,500,000		\$11,500,000	\$736,138	25	Sec11(b)	0.9579%
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.	\$1,500,000			\$1,500,000		\$1,500,000	\$184,936	10	Sec3	0.2406%
NYSDOT Funded Maintenance Block DPW Engineering applied for NYSDOT funded bridge maintenance funding and was awarded \$1,040,000 to be used over the next five years. BC is responsible for 20% of the \$1,040,000 as part of a typical Federal/Local split.	\$1,040,000	\$832,000		\$208,000		\$1,040,000	\$15,305	20	Sec10	0.0199%
Airport Road Paving and Resurfacing Preventative maintenance project resurfacing 4.2 lane miles on Airport Road from Lewis Road to Upper Stella Ireland Road.	\$1,196,000	\$956,800		\$239,200		\$1,196,000	\$53,731	5	Sec20-a	0.0699%
Vestal Endicott Bridge Rehabilitation Design and Construction for the rehabilitation of the Vestal/Endicott Bridge (BIN 3349850) over the Susquehanna River. 80/20 federal/local split.	\$6,705,310	\$5,364,248		\$1,341,062		\$6,705,310	\$98,678	20	Sec10	0.1284%

# 2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
County Bridge and Culvert Repairs	\$920,000			\$920,000		\$920,000	\$67,695	20	Sec10	0.0881%
Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span.										
PW - Engineering Total										
	\$23,211,310	\$7,153,048		\$16,058,262		\$23,211,310	\$1,201,431			1.5633%
BCC										
Roadway/Parking Lot Modifications	\$998,000		\$499,000	\$499,000		\$998,000	\$44,881	15	Sec20(d)	0.0584%
Complete paving of all remaining poor to below average pavements across campus. Includes construction of parking lot for use by College and County Softball Complex, as well as the Ice Center, Campus Services, and Student Center parking lots.										
Library Renovation Phase I - Core Building Rehabilitation	\$2,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$89,941	15	Sec12(a)(2)	0.1170%
Continuing renovations to the interior of the 57-year-old Cecil C. Tyrrell Library, plus upgrades/renovations to Student Services, Old Science, Wales, and Calice. The Library renovation will take place in phases over the next 4 years.										
Applied Technology Classroom Renovation and Upgrade	\$400,000	\$100,000	\$200,000		\$100,000	\$400,000		15	Sec12(a)(2)	
Renovate Cybersecurity classroom and student space. Existing classroom is outdated and not conducive to learning.										
Kitchen/Dining Renovation	\$350,000		\$175,000		\$175,000	\$350,000		15	Sec12(a)(2)	
Renovations to cafeteria including flooring, furniture, AV, lighting.										
Decker Health Science Renovations Phase VI	\$5,000,000		\$2,500,000		\$2,500,000	\$5,000,000		15	Sec12(a)(2)	
Phase VI funding for Decker Building renovation including upgrading interior HVAC and Decker security lock system (CBORD), as well as Dental Hygiene upgrades.										
Classroom Equipment	\$300,000	\$70,000	\$150,000	\$80,000		\$300,000	\$17,970	5	Sec32	0.0234%

## 2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Update equipment and furniture used in various classrooms and labs including the Fitness Center/Ice Center and EMT-Paramedic program. Equipment, in some cases more than 20 years old, is outdated and inadequate to meet teaching needs.										
<b>BCC Total</b>										
	<b>\$9,048,000</b>	<b>\$170,000</b>	<b>\$4,524,000</b>	<b>\$1,579,000</b>	<b>\$2,775,000</b>	<b>\$9,048,000</b>	<b>\$152,792</b>			<b>0.1988%</b>
<b>Emergency Svcs - Emergency Mgm</b>										
Facility Renovation \$200,000				\$200,000		\$200,000	\$12,802	25	Sec11(b)	0.0167%
Repair/replace bathrooms at the Wayne Street facility, repair structural issues with slab/wall, replace fixtures and associated equipment.										
911 Phone System Replacement \$2,500,000					\$2,500,000	\$2,500,000		10	Sec98	
911 phone system is at the end of its life and needs to be replaced. As legacy 911 systems are coming to end of life, upgrades will be needed to become Next Generation 911 (NG911) compliant to be able to continue to handle 911 calls. This includes new fiber backhaul and NG911 compliant back room equipment. This is a critical system that handles all 911 and non-emergency phone calls and text messages to the county.										
<b>Emergency Svcs - Emergency Mgm Total</b>										
	<b>\$2,700,000</b>			<b>\$200,000</b>	<b>\$2,500,000</b>	<b>\$2,700,000</b>	<b>\$12,802</b>			<b>0.0167%</b>
<b>Sheriff-Corrections</b>										
Med 1 Area \$350,000				\$350,000		\$350,000	\$43,152	10	Sec13	0.0561%
Not replacing doors, but retrofitting, for enhanced security.										
<b>Sheriff-Corrections Total</b>										
	<b>\$350,000</b>			<b>\$350,000</b>		<b>\$350,000</b>	<b>\$43,152</b>			<b>0.0561%</b>
<b>WP-Cleanliness/Safety-Plant Op</b>										
Furniture & Fixtures \$100,000				\$100,000		\$100,000	\$22,463	5	Sec35	0.0292%
Including but not limited to dining room chairs & tables; nightstands; dressers; and room chairs.										

# 2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Pantry Updates Repair and improve existing pantry/food storage areas on resident floors.	\$200,000			\$200,000		\$200,000	\$44,925	5	Sec35	0.0585%
North Building HVAC Design and construction of new HVAC system throughout North Building.	\$3,000,000				\$3,000,000	\$3,000,000		5	Sec35	
<b>WP-Cleanliness/Safety-Plant Op Total</b>										
	<b>\$3,300,000</b>			<b>\$300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>	<b>\$67,388</b>			<b>0.0877%</b>
<b>Aviation-Admin</b>										
Design SRE Building Design the construction of the SRE building.	\$200,000	\$180,000	\$10,000	\$10,000		\$200,000	\$2,246	5	Sec62-a	0.0029%
Reconstruct R/W Safety Area R/W 16 Departure EMAS-DESI Design of Runway 16 departure EMAS.	\$500,000	\$450,000	\$25,000	\$25,000		\$500,000	\$5,616	5	Sec62-a	0.0073%
<b>Aviation-Admin Total</b>										
	<b>\$700,000</b>	<b>\$630,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>\$700,000</b>	<b>\$7,862</b>			<b>0.0102%</b>
<b>Highway-County Roads-Admin-HW</b>										
Highway Reconstruction/Rehabilitation Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,263,500			\$3,263,500		\$3,263,500	\$293,523	15	Sec20(c)	0.3819%
County Pavement Maintenance (Facilities/Parks) Pavement maintenance including milling and overlaying at various sites.	\$500,000			\$500,000		\$500,000	\$61,645	10	Sec20(f)	0.0802%
<b>Highway-County Roads-Admin-HW Total</b>										
	<b>\$3,763,500</b>			<b>\$3,763,500</b>		<b>\$3,763,500</b>	<b>\$355,168</b>			<b>0.4622%</b>
<b>Road Machinery - Highway</b>										
Highway Shop Door Replacement Replace all exterior man doors on the Highway Vehicle/Equipment Maintenance Shop.	\$58,000			\$58,000		\$58,000	\$13,028	5	Sec32	0.0170%

## 2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Highway Equipment Replacement Replacement of construction and snow removal equipment and associated accessories. <b>Road Machinery - Highway Total</b>	\$2,000,000			\$2,000,000		\$2,000,000	\$179,882	15	Sec28	0.2341%
	<b>\$2,058,000</b>			<b>\$2,058,000</b>		<b>\$2,058,000</b>	<b>\$192,911</b>			<b>0.2510%</b>
<b>Public Trans-Admin-Transit Gen</b>										
Purchase 3 Electric Buses Purchase 3 electric buses to advance BC Transit towards a full electric bus fleet	\$3,715,479	\$3,343,931		\$371,548		\$3,715,479	\$45,809	10	Sec29-a	0.0596%
Intermodal Roof Repair Intermodal Roof is in need of repair. <b>Public Trans-Admin-Transit Gen Total</b>	\$250,000			\$250,000		\$250,000	\$22,485	15	Sec12-b	0.0293%
	<b>\$3,965,479</b>	<b>\$3,343,931</b>		<b>\$621,548</b>		<b>\$3,965,479</b>	<b>\$68,294</b>			<b>0.0889%</b>
<b>SWM-Admin</b>										
Water Line Maintenance Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.	\$100,000				\$100,000	\$100,000		25	Sec6	
Landfill Equipment Landfill equipment replacement. Anticipate purchasing a landfill compactor to be used on the active working face.	\$1,200,000				\$1,200,000	\$1,200,000		10	Sec6	
Section V Cell Bedrock Removal Subgrade Prep and Cell 2 Liner Design and Bid Documents Design & Bidding of Section V Cell 2 bedrock removal & prep and Cell 2 liner per Part 360 Regulations in anticipation of Section V Cell I reaching capacity. <b>SWM-Admin Total</b>	\$200,000				\$200,000	\$200,000		5	Sec62-a	
	<b>\$1,500,000</b>				<b>\$1,500,000</b>	<b>\$1,500,000</b>				
<b>Arena-Admin</b>										
Arena Improvements	\$991,500			\$991,500		\$991,500	\$222,718	5	Sec35	0.2898%

# 2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Corner roof drain replacement, security camera upgrade, concourse reheats, box office window speaker system, HVAC replacement - hockey locker room, forklift replacement, skybox HVAC controls/rehab, door replacement - back hall/lockers, replace 3rd floor windows.										
<b>Arena-Admin Total</b>										
	<b>\$991,500</b>			<b>\$991,500</b>		<b>\$991,500</b>	<b>\$222,718</b>			<b>0.2898%</b>
<b>Forum</b>										
Forum Improvement	\$175,000			\$175,000		\$175,000	\$39,310	5	Sec35	0.0512%
Upgrades to Forum to include stage replacement, box office entry canopy, rigging/line set maintenance										
<b>Forum Total</b>										
	<b>\$175,000</b>			<b>\$175,000</b>		<b>\$175,000</b>	<b>\$39,310</b>			<b>0.0512%</b>
<b>Parks&amp;Rec-Admin</b>										
2026 Greenwood Campground ADA Playground/Area	\$500,000		\$450,000	\$50,000		\$500,000	\$4,497	15	Sec19(c)	0.0059%
New campground accessible playground and play court area through OPRHP Municipal Parks and Recreation Grant Program. 90-10 Cost Share.										
2026 Parks General Maintenance	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec19(c)	0.0117%
Large scale routine maintenance projects in the parks system (roof, siding, fixtures, parking areas)										
2026 Parks Equipment Replacement	\$125,000			\$125,000		\$125,000	\$11,243	15	Sec28	0.0146%
Routine replacement of parks equipment.										
<b>Parks&amp;Rec-Admin Total</b>										
	<b>\$725,000</b>		<b>\$450,000</b>	<b>\$275,000</b>		<b>\$725,000</b>	<b>\$24,734</b>			<b>0.0322%</b>
<b>CAPITAL PROGRAM TOTAL</b>										
	<b>\$58,312,789</b>	<b>\$11,296,979</b>	<b>\$5,009,000</b>	<b>\$32,231,810</b>	<b>\$9,775,000</b>	<b>\$58,312,789</b>	<b>\$3,475,069</b>			<b>4.5218%</b>

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## 2027 Capital Program

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# 2027 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
IT - Information Services										
2027 Computer Equipment Replacement/Update Technology Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.	\$2,500,000			\$2,500,000		\$2,500,000	\$561,568	5	Sec32	0.7307%
<b>IT - Information Services Total</b>										
	<b>\$2,500,000</b>			<b>\$2,500,000</b>		<b>\$2,500,000</b>	<b>\$561,568</b>			<b>0.7307%</b>
PW - Building/Grounds-Admin										
Public Safety Renovations & Maintenance General facility renovation, repair, painting and maintenance.	\$200,000			\$200,000		\$200,000	\$44,925	5	Sec35	0.0585%
Roof Repairs at County Facilities Replacement and repair of county facility roofs.	\$350,000			\$350,000		\$350,000	\$31,479	15	Sec12(a)(2)	0.0410%
Generator Replacement County Buildings Replace generators at various locations throughout the County.	\$250,000			\$250,000		\$250,000	\$56,157	5	Sec32	0.0731%
County Buildings HVAC Updates R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000			\$500,000		\$500,000	\$112,314	5	Sec13	0.1461%
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000			\$600,000		\$600,000	\$73,975	10	Sec25	0.0963%
Court Complex Renovations/Maintenance Court complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements.	\$350,000			\$350,000		\$350,000	\$78,619	5	Sec35	0.1023%
County Buildings Renovation/Maintenance General renovations/maintenance and related equipment replacement at various County facilities.	\$100,000		\$100,000			\$100,000		5	Sec35	
<b>PW - Building/Grounds-Admin Total</b>										
	<b>\$2,350,000</b>		<b>\$100,000</b>	<b>\$2,250,000</b>		<b>\$2,350,000</b>	<b>\$397,469</b>			<b>0.5172%</b>

## 2027 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PW - Engineering</b>										
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000			\$750,000		\$750,000	\$67,456	15	Sec35	0.0878%
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.	\$125,000			\$125,000		\$125,000	\$28,078	5	Sec35	0.0365%
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 5 foot and over in span	\$750,000			\$750,000		\$750,000	\$55,186	20	Sec10	0.0718%
<b>PW - Engineering Total</b>										
	<b>\$1,625,000</b>			<b>\$1,625,000</b>		<b>\$1,625,000</b>	<b>\$150,721</b>			<b>0.1961%</b>
<b>BCC</b>										
Roadway/Parking Lot Modifications Complete paving of all remaining poor to below average pavements across campus.	\$650,000		\$325,000	\$325,000		\$650,000	\$29,231	15	Sec20(d)	0.0380%
Electrical Upgrades Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$300,000		\$150,000	\$150,000		\$300,000	\$18,494	10	Sec13	0.0241%
Information Technology Upgrades Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.	\$500,000		\$250,000		\$250,000	\$500,000		5	Sec32	
Critical HVAC	\$700,000		\$350,000	\$350,000		\$700,000	\$31,479	15	Sec13	0.0410%

## 2027 Adopted Capital Program

[illegible]

## 2027 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
North Building HVAC YR2 Phase II of Construction for the North Building HVAC replacement.	\$3,000,000			\$3,000,000		\$3,000,000	\$673,881	5	Sec35	0.8769%
Furniture & Fixtures YR2 Including but not limited to dining room chairs & tables; nightstands; dressers, and room chairs.	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec35	0.0292%
Betterments & Improvements Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.	\$125,000			\$125,000		\$125,000	\$28,078	5	Sec35	0.0365%
<b>WP-Cleanliness/Safety-Plant Op Total</b>										
	<b>\$3,325,000</b>			<b>\$3,325,000</b>		<b>\$3,325,000</b>	<b>\$746,885</b>			<b>0.9719%</b>
<b>Aviation-Admin</b>										
Construct SRE Building Construction of new SRE building for compliance with FAA Part 139 snow removal requirements as per the ACM and handbook.	\$3,146,000	\$2,858,000	\$144,000		\$144,000	\$3,146,000		10	Sec14	
Rehabilitate Apron (Main Apron)-Design Design of the rehabilitation of the MAIN apron.	\$333,000	\$300,000	\$16,500		\$16,500	\$333,000		5	Sec15	
Acquire SRE (Rollover Plow) Acquire SRE (Rollover Plow) via FAA AIP Part 139 snow removal requirements to replace old equipment as per useful life (10-15 years depending on equipment type) funding requirements via 139 Handbook	\$666,000	\$600,000	\$33,000		\$33,000	\$666,000		15	Sec15	
Equipment Purchase - Light Truck Purchase light truck for equipment replacement as per equipment schedule for Department of Aviation.	\$60,000			\$60,000		\$60,000	\$13,478	5	Sec29	0.0175%
<b>Aviation-Admin Total</b>										
	<b>\$4,205,000</b>	<b>\$3,758,000</b>	<b>\$193,500</b>	<b>\$60,000</b>	<b>\$193,500</b>	<b>\$4,205,000</b>	<b>\$13,478</b>			<b>0.0175%</b>
<b>Highway-County Roads-Admin-HW</b>										
Highway Reconstruction/Rehabilitation	\$3,263,500			\$3,263,500		\$3,263,500	\$293,523	15	Sec20(c)	0.3819%

## 2027 Adopted Capital Program

[illegible]

## 2027 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Arena Improvements Marquee and Video Board replacement, corner roof drain replacement, boiler system chimney improvements, exterior staircase awnings, chiller #2 replacement, boiler system, replace spotlights <b>Arena-Admin Total</b>	\$2,760,000			\$2,760,000		\$2,760,000	\$619,971	5	Sec35	0.8067%
	<b>\$2,760,000</b>			<b>\$2,760,000</b>		<b>\$2,760,000</b>	<b>\$619,971</b>			<b>0.8067%</b>
Forum Forum Improvements Dressing room remodel <b>Forum Total</b>	\$75,000			\$75,000		\$75,000	\$16,847	5	Sec35	0.0219%
	<b>\$75,000</b>			<b>\$75,000</b>		<b>\$75,000</b>	<b>\$16,847</b>			<b>0.0219%</b>
Parks&Rec-Admin 2027 Parks Equipment Replacement Routine replacement of parks equipment. 2027 Parks New Facility Development Develop new facilities and amenities in the parks. 2027 Parks Facility Repairs and Renovations Repairs and renovations at Broome County Parks. 2027 General Maintenance Large scale routine maintenance projects in the parks system. <b>Parks&amp;Rec-Admin Total</b>	\$100,000 \$100,000 \$150,000 \$100,000			\$100,000 \$100,000 \$150,000 \$100,000		\$100,000 \$100,000 \$150,000 \$100,000	\$12,329 \$8,994 \$13,491 \$8,994	10 15 15 15	Sec28 Sec19(c) Sec19(c) Sec19(c)	0.0160% 0.0117% 0.0176% 0.0117%
	<b>\$450,000</b>			<b>\$450,000</b>		<b>\$450,000</b>	<b>\$43,808</b>			<b>0.0570%</b>
<b>CAPITAL PROGRAM TOTAL</b>	<b>\$34,128,500</b>	<b>\$5,458,000</b>	<b>\$3,693,500</b>	<b>\$24,133,500</b>	<b>\$843,500</b>	<b>\$34,128,500</b>	<b>\$3,654,778</b>			<b>4.7557%</b>

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## 2028 Capital Program

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## 2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
IT - Information Services										
2028 Computer Equipment Replacement/Update Technology Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.	\$2,500,000			\$2,500,000		\$2,500,000	\$561,568	5	Sec32	0.7307%
<b>IT - Information Services Total</b>										
	<b>\$2,500,000</b>			<b>\$2,500,000</b>		<b>\$2,500,000</b>	<b>\$561,568</b>			<b>0.7307%</b>
PW - Building/Grounds-Admin										
Public Safety Renovations & Maintenance General facility renovation, repair, painting and maintenance.	\$200,000			\$200,000		\$200,000	\$44,925	5	Sec35	0.0585%
Roof Repairs at County Facilities Replacement and repair of county facility roofs,	\$250,000			\$250,000		\$250,000	\$22,485	15	Sec12(a)(2)	0.0293%
Generator Replacement County Buildings Replace generators at various locations throughout the County.	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec32	0.0292%
County Buildings HVAC Updates R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacement.	\$500,000			\$500,000		\$500,000	\$112,314	5	Sec13	0.1461%
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000			\$600,000		\$600,000	\$73,975	10	Sec25	0.0963%
Court Complex Renovations/Maintenance Court Complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements	\$350,000			\$350,000		\$350,000	\$78,619	5	Sec35	0.1023%
County Buildings Renovation/Maintenance General renovations /maintenance and related equipment replacement at various County facilities.	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec35	0.0292%
<b>PW - Building/Grounds-Admin Total</b>										
	<b>\$2,100,000</b>			<b>\$2,100,000</b>		<b>\$2,100,000</b>	<b>\$377,244</b>			<b>0.4909%</b>



# 2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PW - Engineering										
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000			\$750,000		\$750,000	\$67,456	15	Sec35	0.0878%
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.	\$150,000			\$150,000		\$150,000	\$33,694	5	Sec35	0.0438%
Concrete Bridge Deck Overlays Cleaning and repairing of the concrete decks and installation of deck overlays of appropriate application: poly based, concrete or epoxy on 13 bridge structures.	\$1,700,000			\$1,700,000		\$1,700,000	\$125,089	20	Sec10	0.1628%
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 5 foot and over in span	\$775,000			\$775,000		\$775,000	\$57,026	20	Sec10	0.0742%
PW - Engineering Total										

## 2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Continuing renovations to the interior of the 54-year-old Cecil C. Tyrrell Library, plus upgrades/renovations to Student Services, Old Science, Wales, and Calice.										
Information Technology Upgrades	\$500,000		\$250,000		\$250,000	\$500,000		5	Sec32	
Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.										
Athletics Renovation Phase III - Student Center	\$900,000		\$450,000	\$450,000		\$900,000	\$40,473	15	Sec12(a)(2)	0.0527%
Continued renovation of Student Center to redesign upstairs women's locker room, restroom, and shower facilities. Also renovate offices for women's officials locker room. Create academic study/meeting space/game film for student athletes, and coaches' offices.										
Classroom Renovations Phase II	\$900,000		\$450,000	\$150,000	\$300,000	\$900,000	\$13,491	15	Sec12(a)(2)	0.0176%
Upgrade outdated classrooms throughout campus including Applied Technology, Titchener, Natural Sciences, and Business Building.										
<b>BCC Total</b>										
	<b>\$7,300,000</b>		<b>\$3,650,000</b>	<b>\$3,100,000</b>	<b>\$550,000</b>	<b>\$7,300,000</b>	<b>\$283,820</b>			<b>0.3693%</b>
<b>Emergency Svcs - Emergency Mgm</b>										
911 Logging Recorder Replacement	\$750,000			\$750,000		\$750,000	\$92,468	10	Sec25	0.1203%
Replacement of 911 Logging recorder system to become compliant with Next Generation 911 (NG911) systems. With the change in 911 systems from legacy to NG911, the current logging recorder will need significant upgrades/replacement to be able to handle the incoming data. The 911 logging recorder saves all 911 and non-emergency phone calls, text-to-911, radio transmission from the Countywide radio system and Computer Aided Dispatch incidents. The new recorder is needed to handle photos, video and other streaming sources of information that come with NG911.										
Microwave System Upgrade	\$3,000,000			\$3,000,000		\$3,000,000	\$369,873	10	Sec25	0.4813%

# 2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Upgrade and add capacity to end of life microwave data system. The microwave system is a system that carries data and radio across the County. It is vital to the public safety radio system and will become a vital component of the Next Generation 911 (NG911) system. Upgrades and updates are needed to the system to be able to continue meet the changing needs of our data systems. <b>Emergency Svcs - Emergency Mgm Total</b>										
	<b>\$3,750,000</b>			<b>\$3,750,000</b>		<b>\$3,750,000</b>	<b>\$462,341</b>			<b>0.6016%</b>
<b>WP-Cleanliness/Safety-Plant Op</b>										
Betterments & Improvements Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.	\$125,000			\$125,000		\$125,000	\$28,078	5	Sec35	0.0365%
Door Replacement Replacement of resident room doors and exterior doors.	\$50,000			\$50,000		\$50,000	\$11,231	5	Sec35	0.0146%
Curtain Upgrade Replacement and installation for resident rooms.	\$50,000			\$50,000		\$50,000	\$11,231	5	Sec35	0.0146%
<b>WP-Cleanliness/Safety-Plant Op Total</b>										
	<b>\$225,000</b>			<b>\$225,000</b>		<b>\$225,000</b>	<b>\$50,541</b>			<b>0.0658%</b>
<b>WP-Nursing-SNF Nursing</b>										
Residential Hospital Bed Replacement The replacement of resident hospital beds. Beds are past the useful life of twelve years.	\$250,000			\$250,000		\$250,000	\$56,157	5	Sec32	0.0731%
<b>WP-Nursing-SNF Nursing Total</b>										
	<b>\$250,000</b>			<b>\$250,000</b>		<b>\$250,000</b>	<b>\$56,157</b>			<b>0.0731%</b>
<b>Aviation-Admin</b>										
Reconstruct RSA (Rwy 16 Departure EMAS) - Construction (Block Procurement)	\$8,889,000	\$8,000,000	\$444,500		\$444,500	\$8,889,000		30	Sec15	

## 2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
EMAS block procurement Phase 1 of 3 - purchase blocks, manufacture blocks, and ship them to BGM - Useful life 15-20 years. Purchase happens 6 months before install										
Reconstruct RSA (Rwy 16 Departure EMAS) - Construction (Ph II - Install)	\$3,000,000	\$2,700,000	\$150,000		\$150,000	\$3,000,000		30	Sec15	
Installation phase of the EMAS reconstruction phase 2 of 3										
Runway 16-34 Rehabilitation - Design	\$555,000	\$500,000	\$27,500		\$27,500	\$555,000		5	Sec62-a	
Design for main runway 16-34 rehabilitation as per FAA Part 139 requirements of useful life of runway pavement										
<b>Aviation-Admin Total</b>										
	<b>\$12,444,000</b>	<b>\$11,200,000</b>	<b>\$622,000</b>		<b>\$622,000</b>	<b>\$12,444,000</b>				
<b>Aviation-FBO</b>										
Equipment Purchase - Heavy Equipment	\$150,000			\$150,000		\$150,000	\$18,494	10	Sec28	0.0241%
Purchase of fuel equipment for FBO.										
<b>Aviation-FBO Total</b>										
	<b>\$150,000</b>			<b>\$150,000</b>		<b>\$150,000</b>	<b>\$18,494</b>			<b>0.0241%</b>
<b>Highway-County Roads-Admin-HW</b>										
Highway Reconstruction/Rehabilitation	\$3,263,500			\$3,263,500		\$3,263,500	\$293,523	15	Sec20(c)	0.3819%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										
County Pavement Maintenance	\$600,000			\$600,000		\$600,000	\$73,975	10	Sec20(f)	0.0963%
Pavement maintenance including milling and overlaying at various sites.										
<b>Highway-County Roads-Admin-HW Total</b>										
	<b>\$3,863,500</b>			<b>\$3,863,500</b>		<b>\$3,863,500</b>	<b>\$367,497</b>			<b>0.4782%</b>
<b>Road Machinery - Highway</b>										
Highway Equipment Replacement	\$2,200,000			\$2,200,000		\$2,200,000	\$197,870	15	Sec28	0.2575%

# 2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Replacement of construction and snow removal equipment and associated accessories.										
<b>Road Machinery - Highway Total</b>										
	<b>\$2,200,000</b>			<b>\$2,200,000</b>		<b>\$2,200,000</b>	<b>\$197,870</b>			<b>0.2575%</b>
<b>Public Trans-Admin-Transit Gen</b>										
Purchase 4 Hybrid Electric Buses PURCHASE 4 REPLACEMENT 40' BUSES	\$3,300,000	\$1,700,000	\$1,112,500	\$487,500		\$3,300,000	\$60,104	10	Sec29-a	0.0782%
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			\$412,000		5	Sec32	
Maintenance Garage Upgrades Alter the maintenance garage area and add another bay for bus repairs.	\$2,500,000	\$2,000,000	\$500,000			\$2,500,000		10	Sec12(a)(1)	
Purchase 1 Electric Bus Purchase one additional electric bus.	\$1,375,000	\$1,168,750	\$103,125	\$103,125		\$1,375,000	\$12,714	10	Sec29-a	0.0165%
<b>Public Trans-Admin-Transit Gen Total</b>										
	<b>\$7,587,000</b>	<b>\$5,198,350</b>	<b>\$1,798,025</b>	<b>\$590,625</b>		<b>\$7,587,000</b>	<b>\$72,819</b>			<b>0.0948%</b>
<b>SWM-Admin</b>										
Compost Facility Construction This project is contingent on the findings of a composting feasibility study to be conducted.  Construct a small scale composting facility (20-70 TPD) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials.	\$3,850,000				\$3,850,000	\$3,850,000		25	Sec6	
Water Line Maintenance Water line maintenance to replace aging mechanical equipment such as pumps, generators, and other control devices.	\$100,000				\$100,000	\$100,000		25	Sec6	
Section V Cell 2 Reclaimed Area Liner Construction and Oversight	\$14,450,000				\$14,450,000	\$14,450,000		25	Sec6	

## 2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Construction of Section V Cell 2 & construction oversight per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.										
Landfill Equipment	\$525,000			\$525,000		\$525,000	\$64,728	10	Sec6	0.0842%
Replacement of landfill equipment.										
<b>SWM-Admin Total</b>										
	<b>\$18,925,000</b>			<b>\$525,000</b>	<b>\$18,400,000</b>	<b>\$18,925,000</b>	<b>\$64,728</b>			<b>0.0842%</b>
<b>Arena-Admin</b>										
Arena Improvements	\$775,000			\$775,000		\$775,000	\$174,086	5	Sec35	0.2265%
Intelligent light upgrade, dasher/glass/net improvements, and exterior staircase awnings.										
<b>Arena-Admin Total</b>										
	<b>\$775,000</b>			<b>\$775,000</b>		<b>\$775,000</b>	<b>\$174,086</b>			<b>0.2265%</b>
<b>Forum</b>										
Forum Improvements	\$75,000			\$75,000		\$75,000	\$16,847	5	Sec35	0.0219%
Lobby remodel										
<b>Forum Total</b>										
	<b>\$75,000</b>			<b>\$75,000</b>		<b>\$75,000</b>	<b>\$16,847</b>			<b>0.0219%</b>
<b>Parks&amp;Rec-Admin</b>										
2028 General Maintenance	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec19(c)	0.0117%
Large scale routine maintenance projects in the parks system.										
2028 Parks Facility Repairs and Renovations	\$150,000			\$150,000		\$150,000	\$13,491	15	Sec19(c)	0.0176%
Repairs and renovations at Broome County Parks.										
2028 Parks Equipment Replacement	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec28	0.0117%
Routine replacement of parks equipment.										
2028 Parks New Facility Development	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec19(c)	0.0117%
Develop new facilities and amenities in the parks.										

# 2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Parks&Rec-Admin Total										
	\$450,000			\$450,000		\$450,000	\$40,473			0.0527%
CAPITAL PROGRAM TOTAL										
	\$65,969,500	\$16,398,350	\$6,070,025	\$23,929,125	\$19,572,000	\$65,969,500	\$3,027,749			3.9398%

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## 2029 Capital Program

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# 2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PW - Building/Grounds-Admin										
Roof Repairs at County Facilities	\$250,000			\$250,000		\$250,000	\$22,485	15	Sec12(a)(2)	0.0293%
Replacement and repair of county facility roofs,										
Public Safety Renovations & Maintenance	\$200,000			\$200,000		\$200,000	\$44,925	5	Sec35	0.0585%
General facility renovation, repair, painting and maintenance										
Generator Replacement County Buildings	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec32	0.0292%
Replace generators at various locations throughout the county.										
County Buildings HVAC Updates	\$500,000				\$500,000	\$500,000		5	Sec13	
R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.										
Fire Alarm Systems Upgrade	\$600,000			\$600,000		\$600,000	\$73,975	10	Sec25	0.0963%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
Court Complex Renovations/Maintenance	\$350,000			\$350,000		\$350,000	\$78,619	5	Sec35	0.1023%
Court Complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements.										
County Buildings Renovation/Maintenance	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec35	0.0292%
General renovations/maintenance and related equipment replacement at various County facilities.										
PW - Building/Grounds-Admin Total										
	\$2,100,000			\$1,600,000	\$500,000	\$2,100,000	\$264,930			0.3447%
PW - Engineering										
Bridge Substructure Concrete Maintenance Repairs	\$1,800,000			\$1,800,000		\$1,800,000	\$132,447	20	Sec10	0.1723%
Includes removing of deteriorated concrete on substructures to sound concrete, replacing or adding as necessary reinforcement bar and placing Class A or Class D concrete. There are 13 bridge candidates for the work.										
Petroleum Bulk Storage Tank Replacement	\$750,000			\$750,000		\$750,000	\$67,456	15	Sec35	0.0878%

## 2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
County Regulatory/Environmental Compliance/Maintenance	\$150,000			\$150,000		\$150,000	\$33,694	5	Sec35	0.0438%
To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered.										
County Bridge and Culvert Repairs	\$800,000			\$800,000		\$800,000	\$58,865	20	Sec10	0.0766%
Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span										
<b>PW - Engineering Total</b>										
	<b>\$3,500,000</b>			<b>\$3,500,000</b>		<b>\$3,500,000</b>	<b>\$292,462</b>			<b>0.3806%</b>
<b>BCC</b>										
Library Renovation Phase IV - Core Building	\$1,000,000		\$500,000	\$500,000		\$1,000,000	\$44,971	15	Sec12(a)(2)	0.0585%
Continuing renovations to the interior of the 54-year-old Cecil C. Tyrrell Library, plus upgrades/renovations to Student Services, Old Science, Wales, and Calice.										
Information Technology Upgrades	\$500,000		\$250,000		\$250,000	\$500,000		5	Sec32	
Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.										
Electrical Upgrades	\$300,000		\$150,000	\$150,000		\$300,000	\$18,494	10	Sec13	0.0241%
Continued upgrading of switches and transformers across campus, and upgrading of 50-75 year old underground power transmission cables.										
Critical HVAC	\$700,000		\$350,000	\$350,000		\$700,000	\$31,479	15	Sec15	0.0410%
Continued upgrading of HVAC systems across campus, transitioning from water cooled to air cooled. Includes Ice Center HVAC upgrades.										
Athletics Renovation Phase IV - Student Center	\$1,000,000		\$500,000	\$500,000		\$1,000,000	\$44,971	15	Sec12(a)(2)	0.0585%

# 2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Continuing renovation of Student Center including renovation of downstairs men's locker rooms to create three separate team rooms.										
Classroom Renovations Phase III	\$900,000		\$450,000	\$150,000	\$300,000	\$900,000	\$13,491	15	Sec12(a)(2)	0.0176%
Upgrade outdated classrooms throughout campus including Applied Technology, Titchener, Natural Sciences, and Business Building										
<b>BCC Total</b>										
	<b>\$4,400,000</b>		<b>\$2,200,000</b>	<b>\$1,650,000</b>	<b>\$550,000</b>	<b>\$4,400,000</b>	<b>\$153,405</b>			<b>0.1996%</b>
<b>Emergency Svcs - Emergency Mgm</b>										
911 Radio Console Replacement	\$1,500,000			\$1,500,000		\$1,500,000	\$184,936	10	Sec25	0.2406%
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.										
<b>Emergency Svcs - Emergency Mgm Total</b>										
	<b>\$1,500,000</b>			<b>\$1,500,000</b>		<b>\$1,500,000</b>	<b>\$184,936</b>			<b>0.2406%</b>
<b>WP-Cleanliness/Safety-Plant Op</b>										
Betterments & Improvements	\$125,000			\$125,000		\$125,000	\$28,078	5	Sec35	0.0365%
Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.										
Door Replacement	\$50,000			\$50,000		\$50,000	\$11,231	5	Sec35	0.0146%
Replacement of resident room doors and exterior doors.										
Curtain Upgrade	\$50,000			\$50,000		\$50,000	\$11,231	5	Sec35	0.0146%
Replacement and installation for resident rooms.										
<b>WP-Cleanliness/Safety-Plant Op Total</b>										
	<b>\$225,000</b>			<b>\$225,000</b>		<b>\$225,000</b>	<b>\$50,541</b>			<b>0.0658%</b>
<b>Aviation-Admin</b>										
Reconstruct RSA (Rwy 16 Departure EMAS) - Construction (Phase III - RA)	\$250,000	\$225,000	\$12,500		\$12,500	\$250,000		30	Sec15	

## 2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Flight check for EMAS replacement- Phase 3 of 3 - Cost max \$250k. Work to occur following install of new blocks										
Rehabilitate Apron (Main Terminal Apron) - Construction	\$4,667,000	\$4,200,000	\$233,500		\$233,500	\$4,667,000		30	Sec15	
Construction of Main Terminal Apron as per the FAA Part 139 requirements										
ARFF Building Rehab - Design	\$286,000	\$260,000	\$13,000		\$13,000	\$286,000		5	Sec62-a	
ARFF Building Rehabilitation Design										
<b>Aviation-Admin Total</b>										
	<b>\$5,203,000</b>	<b>\$4,685,000</b>	<b>\$259,000</b>		<b>\$259,000</b>	<b>\$5,203,000</b>				
<b>Highway-County Roads-Admin-HW</b>										
Highway Reconstruction/Rehabilitation	\$3,263,500			\$3,263,500		\$3,263,500	\$293,523	15	Sec20(c)	0.3819%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										
County Pavement Maintenance	\$600,000			\$600,000		\$600,000	\$73,975	10	Sec20(f)	0.0963%
Pavement maintenance including milling and overlaying at various sites.										
<b>Highway-County Roads-Admin-HW Total</b>										
	<b>\$3,863,500</b>			<b>\$3,863,500</b>		<b>\$3,863,500</b>	<b>\$367,497</b>			<b>0.4782%</b>
<b>Road Machinery - Highway</b>										
Highway Equipment Replacement	\$2,000,000			\$2,000,000		\$2,000,000	\$179,882	15	Sec28	0.2341%
Replacement of construction and snow removal equipment and associated accessories.										
<b>Road Machinery - Highway Total</b>										
	<b>\$2,000,000</b>			<b>\$2,000,000</b>		<b>\$2,000,000</b>	<b>\$179,882</b>			<b>0.2341%</b>
<b>Public Trans-Admin-Transit Gen</b>										
Purchase 5 Cutaways	\$625,000	\$500,000	\$62,500	\$62,500		\$625,000	\$7,706	10	Sec29-a	0.0100%
PURCHASE REPLACEMENT CUTAWAYS										
Intermodal Facility Bus Staging Capacity	\$62,500	\$50,000	\$6,250	\$6,250		\$62,500	\$1,404	5	Sec35	0.0018%

# 2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Increased demand from intrastate and interstate motor carriers to use the Intermodal Facility as a staging area for customers to board. Modifying the existing platform at the Intermodal to increase capacity.										
Purchase 4 Hybrid Electric Buses	\$3,500,000	\$2,300,000	\$350,000	\$850,000		\$3,500,000	\$104,797	10	Sec29-a	0.1364%
Purchase four hybrid electric buses that will replace buses that are beyond their useful life.										
Purchase 1 Electric Bus	\$1,375,000	\$1,168,750	\$103,125	\$103,125		\$1,375,000	\$12,714	10	Sec29-a	0.0165%
Purchase one (1) Electric Bus to continue plan to replace all clean diesels with electric vehicles per NYS recommendations.										
<b>Public Trans-Admin-Transit Gen Total</b>										
	<b>\$5,562,500</b>	<b>\$4,018,750</b>	<b>\$521,875</b>	<b>\$1,021,875</b>		<b>\$5,562,500</b>	<b>\$126,621</b>			<b>0.1648%</b>
<b>SWM-Admin</b>										
Section IV - Closure Plan Design	\$400,000				\$400,000	\$400,000		5	Sec62-a	
Closure plan for Section IV Cells 1-4 as it is nearing capacity plans must be put in place per regulations.										
Landfill Equipment	\$525,000				\$525,000	\$525,000		10	Sec6	
Replace equipment as needed.										
Partial Closure Design Section V Cells 1 and 2	\$400,000				\$400,000	\$400,000		5	Sec62-a	
Partial closure design of Section V Cell 1&2 per Part 360 regulations.										
<b>SWM-Admin Total</b>										
	<b>\$1,325,000</b>				<b>\$1,325,000</b>	<b>\$1,325,000</b>				
<b>Arena-Admin</b>										
Arena Improvements	\$300,000			\$300,000		\$300,000	\$67,388	5	Sec35	0.0877%
Arena improvements										
<b>Arena-Admin Total</b>										
	<b>\$300,000</b>			<b>\$300,000</b>		<b>\$300,000</b>	<b>\$67,388</b>			<b>0.0877%</b>
<b>Forum</b>										
Forum Improvements	\$75,000			\$75,000		\$75,000	\$16,847	5	Sec35	0.0219%

## 2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Forum improvements										
<b>Forum Total</b>										
	<b>\$75,000</b>			<b>\$75,000</b>		<b>\$75,000</b>	<b>\$16,847</b>			<b>0.0219%</b>
<b>Parks&amp;Rec-Admin</b>										
2029 Parks Equipment Replacement Routine replacement of parks equipment.	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec28	0.0117%
2029 Parks Facility Repairs and Renovations Repairs and renovations at Broome County Parks.	\$150,000			\$150,000		\$150,000	\$13,491	15	Sec19(c)	0.0176%
2029 Parks New Facility Development Develop new facilities and amenities in the parks.	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec19(c)	0.0117%
2029 General Maintenance Large scale routine maintenance projects in the parks system.	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec19(c)	0.0117%
<b>Parks&amp;Rec-Admin Total</b>										
	<b>\$450,000</b>			<b>\$450,000</b>		<b>\$450,000</b>	<b>\$40,473</b>			<b>0.0527%</b>
<b>CAPITAL PROGRAM TOTAL</b>										
	<b>\$30,504,000</b>	<b>\$8,703,750</b>	<b>\$2,980,875</b>	<b>\$16,185,375</b>	<b>\$2,634,000</b>	<b>\$30,504,000</b>	<b>\$1,744,985</b>			<b>2.2706%</b>

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## 2030 Capital Program

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## 2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>PW - Building/Grounds-Admin</b>										
Roof Repairs at County Facilities Replacement and repair of county facility roofs.	\$350,000			\$350,000		\$350,000	\$31,479	15	Sec12(a)(2)	0.0410%
Generator Replacement County Buildings Replace generators at various locations throughout the county.	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec32	0.0292%
County Buildings HVAC Updates R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000			\$500,000		\$500,000	\$112,314	5	Sec13	0.1461%
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000			\$600,000		\$600,000	\$73,975	10	Sec25	0.0963%
Public Safety Renovations & Maintenance General facility renovation, repair, painting and maintenance.	\$200,000			\$200,000		\$200,000	\$44,925	5	Sec35	0.0585%
Court Complex Renovations/Maintenance Court Complex general repairs/maintenance, courtroom/office, building renovations and necessary abatements.	\$350,000			\$350,000		\$350,000	\$78,619	5	Sec35	0.1023%
County Buildings Renovation/Maintenance General renovations/maintenance and related equipment replacement at various County facilities.	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec35	0.0292%
<b>PW - Building/Grounds-Admin Total</b>										
	<b>\$2,200,000</b>			<b>\$2,200,000</b>		<b>\$2,200,000</b>	<b>\$386,238</b>			<b>0.5026%</b>
<b>PW - Engineering</b>										
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000			\$750,000		\$750,000	\$67,456	15	Sec35	0.0878%
County Regulatory/Environmental Compliance/Maintenance	\$175,000			\$175,000		\$175,000	\$39,310	5	Sec35	0.0512%



# 2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered.										
Culvert and Bridge Steel Arch Haunch and Floor Repairs	\$1,800,000			\$1,800,000		\$1,800,000	\$132,447	20	Sec10	0.1723%
Cleaning of 15 steel arche structures near the spring line from rust, welding shear studs near the spring line, painting the cleaned surfaces and then pouring concrete haunches along the spring line about 1 foot higher than the spring line (in this case the spring line is defined as where 95% of the flow typically occurs). In several instances the concrete floor would get repaired or receive a structural overlay.										
County Bridge and Culvert Repairs	\$825,000			\$825,000		\$825,000	\$60,705	20	Sec10	0.0790%
Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span										
<b>PW - Engineering Total</b>										
	<b>\$3,550,000</b>			<b>\$3,550,000</b>		<b>\$3,550,000</b>	<b>\$299,918</b>			<b>0.3903%</b>
<b>BCC</b>										
Information Technology Upgrades	\$500,000		\$250,000		\$250,000	\$500,000		5	Sec32	
Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.										
Electrical Upgrades	\$300,000		\$150,000	\$150,000		\$300,000	\$18,494	10	Sec13	0.0241%
Continued upgrading of switches and transformers across campus, upgrading of 50-75 year old underground power transmission cables.										
Critical HVAC	\$700,000		\$350,000	\$350,000		\$700,000	\$31,479	15	Sec13	0.0410%
Continued upgrading of HVAC systems across campus, transitioning from water cooled to air cooled.										
Athletic Upgrades	\$900,000		\$450,000	\$450,000		\$900,000	\$40,473	15	Sec19(c)	0.0527%

## 2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Upgrades to outdoor athletic facilities including artificial turf for baseball field to maintain compliance with softball team playing at Greenlight Field.										
Classroom Renovations Phase IV	\$900,000		\$450,000	\$150,000	\$300,000	\$900,000	\$13,491	15	Sec12(a)(2)	0.0176%
Upgrade outdated classrooms throughout campus including Applied Technology, Titchener, Natural Sciences, and Business Building										
<b>BCC Total</b>										
	<b>\$3,300,000</b>		<b>\$1,650,000</b>	<b>\$1,100,000</b>	<b>\$550,000</b>	<b>\$3,300,000</b>	<b>\$103,938</b>			<b>0.1352%</b>
<b>WP-Cleanliness/Safety-Plant Op</b>										
Betterments & Improvements	\$125,000			\$125,000		\$125,000	\$28,078	5	Sec35	0.0365%
Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.										
Door Replacement	\$50,000			\$50,000		\$50,000	\$11,231	5	Sec35	0.0146%
Replacement of resident room doors and exterior doors.										
Curtain Upgrade	\$50,000			\$50,000		\$50,000	\$11,231	5	Sec35	0.0146%
Replacement and installation for resident rooms.										
<b>WP-Cleanliness/Safety-Plant Op Total</b>										
	<b>\$225,000</b>			<b>\$225,000</b>		<b>\$225,000</b>	<b>\$50,541</b>			<b>0.0658%</b>
<b>Aviation-Admin</b>										
ARFF Building Rehab - Construct	\$2,600,000	\$2,340,000	\$130,000		\$130,000	\$2,600,000		10	Sec14	
construction of the air rescue fire fighting building.										
<b>Aviation-Admin Total</b>										
	<b>\$2,600,000</b>	<b>\$2,340,000</b>	<b>\$130,000</b>		<b>\$130,000</b>	<b>\$2,600,000</b>				
<b>Highway-County Roads-Admin-HW</b>										
Highway Reconstruction/Rehabilitation	\$3,263,500			\$3,263,500		\$3,263,500	\$293,523	15	Sec20(c)	0.3819%
Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.										

# 2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
County Pavement Maintenance Pavement maintenance including milling and overlaying at various sites. <b>Highway-County Roads-Admin-HW Total</b>	\$600,000			\$600,000		\$600,000	\$73,975	10	Sec20(f)	0.0963%
<b>\$3,863,500</b>				<b>\$3,863,500</b>		<b>\$3,863,500</b>	<b>\$367,497</b>			<b>0.4782%</b>
<b>Road Machinery - Highway</b>										
Highway Equipment Replacement Replacement of construction and snow removal equipment and associated accessories. <b>Road Machinery - Highway Total</b>	\$2,000,000			\$2,000,000		\$2,000,000	\$179,882	15	Sec28	0.2341%
<b>\$2,000,000</b>				<b>\$2,000,000</b>		<b>\$2,000,000</b>	<b>\$179,882</b>			<b>0.2341%</b>
<b>Public Trans-Admin-Transit Gen</b>										
Purchase 4 Hybrid Electric Buses Purchase replacement 40-foot buses.	\$3,500,000	\$2,300,000	\$625,000	\$575,000		\$3,500,000	\$70,892	10	Sec29-a	0.0922%
Purchase 5 Cutaways Purchase replacement buses.	\$625,000	\$500,000	\$62,500	\$62,500		\$625,000	\$7,706	10	Sec29-a	0.0100%
<b>Public Trans-Admin-Transit Gen Total</b>										
<b>\$4,125,000</b>	<b>\$2,800,000</b>	<b>\$687,500</b>	<b>\$637,500</b>			<b>\$4,125,000</b>	<b>\$78,598</b>			<b>0.1023%</b>
<b>SWM-Admin</b>										
Partial Closure Construction of Section V Cell 1-2 Partial closure construction of Section V Cell 1-2.	\$3,500,000				\$3,500,000	\$3,500,000		25	Sec6	
Section IV Cell I-IV Closure Construction Construction of Section IV Cell I-IV closure pursuant to Part 360 Regulations.	\$3,500,000				\$3,500,000	\$3,500,000		25	Sec6	
Landfill Equipment Replace equipment as needed to maintain operations. <b>SWM-Admin Total</b>	\$550,000				\$550,000	\$550,000		10	Sec6	
<b>\$7,550,000</b>					<b>\$7,550,000</b>	<b>\$7,550,000</b>				

## 2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Arena-Admin										
Arena Improvements	\$300,000			\$300,000		\$300,000	\$67,388	5	Sec35	0.0877%
Arena improvements										
<b>Arena-Admin Total</b>										
	<b>\$300,000</b>			<b>\$300,000</b>		<b>\$300,000</b>	<b>\$67,388</b>			<b>0.0877%</b>
Forum										
Forum Improvements	\$75,000			\$75,000		\$75,000	\$16,847	5	Sec35	0.0219%
Forum improvements										
<b>Forum Total</b>										
	<b>\$75,000</b>			<b>\$75,000</b>		<b>\$75,000</b>	<b>\$16,847</b>			<b>0.0219%</b>
Parks&Rec-Admin										
2030 General Maintenance	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec19(c)	0.0117%
Large scale routine maintenance projects in the parks system.										
2030 Parks Equipment Replacement	\$100,000			\$100,000		\$100,000	\$8,994	15	Sec28	0.0117%
Routine replacement of parks equipment.										
2030 Parks Facility Repairs and Renovations	\$150,000			\$150,000		\$150,000	\$13,491	15	Sec19(c)	0.0176%
Repairs and renovations at Broome County Parks.										
2030 Parks New Facility Development	\$200,000			\$200,000		\$200,000	\$17,988	15	Sec19(c)	0.0234%
Develop new facilities and amenities in the parks.										
<b>Parks&amp;Rec-Admin Total</b>										
	<b>\$550,000</b>			<b>\$550,000</b>		<b>\$550,000</b>	<b>\$49,468</b>			<b>0.0644%</b>
<b>CAPITAL PROGRAM TOTAL</b>										
	<b>\$30,338,500</b>	<b>\$5,140,000</b>	<b>\$2,467,500</b>	<b>\$14,501,000</b>	<b>\$8,230,000</b>	<b>\$30,338,500</b>	<b>\$1,600,315</b>			<b>2.0824%</b>

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## 2031 Capital Program

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## 2031 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PW - Building/Grounds-Admin										
Generator Replacement County Buildings	\$100,000			\$100,000		\$100,000	\$22,463	5	Sec32	0.0292%
Replace generators at various locations throughout the County.										
<b>PW - Building/Grounds-Admin Total</b>										
	<b>\$100,000</b>			<b>\$100,000</b>		<b>\$100,000</b>	<b>\$22,463</b>			<b>0.0292%</b>
PW - Engineering										
Petroleum Bulk Storage Tank Replacement	\$750,000			\$750,000		\$750,000	\$67,456	15	Sec35	0.0878%
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
County Regulatory/Environmental Compliance/Maintenance	\$175,000			\$175,000		\$175,000	\$39,310	5	Sec35	0.0512%
To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered.										
County Bridge and Culvert Repairs	\$850,000			\$850,000		\$850,000	\$62,544	20	Sec10	0.0814%
Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span										
<b>PW - Engineering Total</b>										
	<b>\$1,775,000</b>			<b>\$1,775,000</b>		<b>\$1,775,000</b>	<b>\$169,310</b>			<b>0.2203%</b>
BCC										
Electrical Upgrade	\$300,000		\$150,000	\$150,000		\$300,000	\$18,494	10	Sec13	0.0241%
Continued upgrading of switches and transformers across campus, and upgrading of 50-75 year old underground power transmission cables.										
Critical HVAC	\$700,000		\$350,000	\$350,000		\$700,000	\$31,479	15	Sec13	0.0410%
Continued upgrading of HVAC systems across campus, transitioning from water cooled to air cooled.										
Information Technology Upgrades	\$500,000		\$250,000	\$250,000		\$500,000	\$56,157	5	Sec32	0.0731%

## 2031 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.										
Athletic Upgrades Phase II Upgrades to outdoor athletic facilities including construction of track and field complex.	\$900,000		\$450,000	\$450,000		\$900,000	\$40,473	15	Sec19(c)	0.0527%
Classroom Renovations Phase V Upgrade outdated classrooms throughout campus including Applied Technology, Titchener, Natural Sciences, and Business Building	\$900,000		\$450,000	\$150,000	\$300,000	\$900,000	\$13,491	15	Sec12(a)(2)	0.0176%
BCC Total										
	\$3,300,000		\$1,650,000	\$1,350,000	\$300,000	\$3,300,000	\$160,094			0.2083%
Emergency Svcs - Emergency Mgm										
Public Safety Radio System  Components of the Countywide Interoperable radio system are in need of refresh and upgrades. System capacities need to be upgraded to handle the amount of radio traffic on the system. Subscriber radios need to be refreshed, updated and replaced. The Countywide Interoperable radio system provides radio systems to all first responders, townships, County Departments as well as several other entities. The number of users on the system is growing every year.	\$10,000,000			\$10,000,000		\$10,000,000	\$1,232,909	10	Sec13	1.6043%
Emergency Svcs - Emergency Mgm Total										
	\$10,000,000			\$10,000,000		\$10,000,000	\$1,232,909			1.6043%
WP-Cleanliness/Safety-Plant Op										
Betterments & Improvements  Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system, and the old central supply storage area.	\$125,000			\$125,000		\$125,000	\$28,078	5	Sec35	0.0365%

## 2031 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Door Replacement Replacement of resident room doors and exterior doors.	\$50,000			\$50,000		\$50,000	\$11,231	5	Sec35	0.0146%
Curtain Upgrade Replacement and installation for resident rooms.	\$50,000			\$50,000		\$50,000	\$11,231	5	Sec35	0.0146%
<b>WP-Cleanliness/Safety-Plant Op Total</b>										
	<b>\$225,000</b>			<b>\$225,000</b>		<b>\$225,000</b>	<b>\$50,541</b>			<b>0.0658%</b>
<b>Highway-County Roads-Admin-HW</b>										
Highway Reconstruction/Rehabilitation Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,263,500			\$3,263,500		\$3,263,500	\$293,523	15	Sec20(c)	0.3819%
County Pavement Maintenance Pavement maintenance including milling and overlaying at various sites.	\$600,000			\$600,000		\$600,000	\$73,975	10	Sec20(f)	0.0963%
<b>Highway-County Roads-Admin-HW Total</b>										
	<b>\$3,863,500</b>			<b>\$3,863,500</b>		<b>\$3,863,500</b>	<b>\$367,497</b>			<b>0.4782%</b>
<b>Road Machinery - Highway</b>										
Highway Equipment Replacement Replacement of construction and snow removal equipment and associated accessories.	\$2,000,000			\$2,000,000		\$2,000,000	\$179,882	15	Sec28	0.2341%
<b>Road Machinery - Highway Total</b>										
	<b>\$2,000,000</b>			<b>\$2,000,000</b>		<b>\$2,000,000</b>	<b>\$179,882</b>			<b>0.2341%</b>
<b>Public Trans-Admin-Transit Gen</b>										
Purchase 4 Hybrid Electric Buses Purchase buses to replace buses that are past their 12-year useful life.	\$3,500,000	\$2,800,000	\$350,000	\$350,000		\$3,500,000	\$37,293	12	Sec29-a	0.0485%
6 Electric Bus Battery Tub Overhauls Electric bus battery tub mid-life overhauls for electric buses purchased in 2025.	\$1,200,000	\$960,000	\$120,000	\$120,000		\$1,200,000	\$14,795	10	Sec29-a	0.0193%
<b>Public Trans-Admin-Transit Gen Total</b>										



## 2031 Adopted Capital Program

[illegible]

## 2031 Adopted Capital Program

<i>Project Title &amp; 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>Sec11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
	\$400,000			\$200,000	\$200,000	\$400,000	\$17,988			0.0234%
<b>CAPITAL PROGRAM TOTAL</b>	\$27,288,500	\$3,760,000	\$2,120,000	\$20,358,500	\$1,050,000	\$27,288,500	\$2,337,009			3.0410%

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