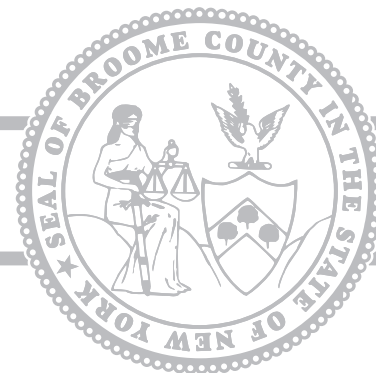


# CAPITAL IMPROVEMENTS PROGRAM

Adopted 2020-2025



Broome County  
Capital Improvement Program  
2020-2025

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Intro No. 42  
Date 10/17/19  
Reviewed by CGA  
Co. Attorney  
Date 9/26/19

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

Permanent No. 2019-488  
Date Adopted 11/7/2019  
Effective Date 11/15/19

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

**Seconded by:** Hon. Matt Pasquale

**RESOLUTION APPROVING THE 2020-2025 CAPITAL IMPROVEMENT PROGRAM**

RESOLVED, that the 2020 Capital Budget and the 2020-2025 Capital Improvement Program as accompanying the tentative budget for 2020, and as corrected and amended, is hereby approved and adopted as the 2020 Capital Budget and the 2020-2025 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 7<sup>th</sup> day of November, 2019, 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 8<sup>th</sup> day of November, 2019.

Date sent to County Executive: November 8, 2019

Approved [Signature]  
County Executive

Date 11/15, 2019

[Signature]  
Clerk, County Legislature  
County of Broome

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County Facilities		County Facilities	
Facility Name	Class	Facility Name	Class
<b>General Facilities</b>		<b>Office for Aging Senior Centers</b>	
Buildings and Grounds Plaza Shop	B	Eastern Broome Senior Center	C
Courthouse Service Center	B	Northern Broome Senior Center	C
Court House	B	Western Broome Senior Center	C
Dog Shelter	C		
Edwin L. Crawford Office Building	B	<b>Library</b>	
George Harvey Justice Building	B	Broome County Library	B
Tripartite Plaza	B		
Public Safety Facility	B	<b>Highway</b>	
Record Storage Facility	C	Garage	C
Court Family Court Annex	B	Highway Maintenance Facility	B
Veterans Center	B	Out Buildings (2)	C
3006 Wayne Street		Post Plant	C
		Salt Storage Sheds (3)	C
<b>Depot Buildings</b>		<b>Willow Point Nursing Home</b>	
Warehouse 12	B	South Building	B
Warehouse 13	B	North Building	B
Warehouse 14	A	West Building	B
Office Building	B		
Sheriff Storage Facility	B	<b>Aviation</b>	
<b>Aviation</b>		Terminal Building/ALT Facility	B
Air Freight Terminal Building	B	T-Hangars 1-15	B
Airport House and Garage	C	Water Towers	B
Crash Fire Rescue Building	B		
Hangars 1-3 and addition	B		
Old Maintenance Building	C		
SRV Maintenance Building	B		
Car Wash Facility	C		

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

County Facilities			
Facility Name	Class	Facility Name	Class
Solid Waste Management		SUNY Broome Community College	
Landfill Maintenance Buildings	B	901 Front Street	B
Landfill Pump House	B	Applied Technology Building	B
Landfill Scale House	C	Applied Science Building	A
Leachate Treatment Plant	B	B. C. Center	B
Household Hazardous Waste Facility	B	Business Building	B
Landfill Scale House (2)	B	Campus Services Building	B
Salt Storage Shed	C	Cecil C. Tyrrell/Learning Resources Building	B
Storage Buildings (2)	C	Decker Health Services	B
Yellow Storage Shed	C	Mechanical Building	B
		Science Building	B
Public Transportation		Student Services Building	C
Storage Building	C	Student Center	B
Transit Facility	B	Titchener Hall	B
Greater Binghamton Transportation Center	B	Wales Building	B
Salt Storage Shed	C	Art Annex Building	B
		Carnegie Library	B
Emergency Services		Salt Storage Shed	C
Ingraham Hill Transmitter Buildings 1-2	B		
Hawkins Hill Transmitter Building	B	Leased County Facilities	
Tuscarora Hill Transmitter Building	B	26 West Main Street (Enjoie Golf Club Facility)	
Union (Twist Run) Transmitter Building	B	36-42 Main Street (Social Services)	
Pease Hill Transmitter Building	B	137 Washington Avenue (County Clerk DMV)	
Old State Transmitter Building	B	171 Front Street (Employment and Training)	
		225 Front Street (Health Department)	
		Finch Hollow Park Building (Parks)	



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## 2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>AVIATION</b>										
TAXIWAY H & K REHAB AND EXTENSION (DESIGN) Design to rehabilitate the pavement surface of Taxiway H&K including full depth repair of pavement, installation of sub base asphalt complying with FAA specs, installation of drainage and replacement of lighting	\$450,000	\$404,000	\$23,000	\$0	\$23,000	\$450,000	\$0	5	62a	0.0000 %
<b>AVIATION 2020 Total</b>	<b>\$450,000</b>	<b>\$404,000</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$450,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>BCC</b>										
BUILDING RENOVATION Rehabilitation of Decker Health Science building to accommodate expansion of the student health science nursing program to meet County needs for healthcare workers. This is the highest and number 1 priority for the 2020 CIP.	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000	\$85,289	15	12( a)(2)	0.1164 %
CORE BUILDING REHABILITATION PHASE III Rehabilitate two core campus buildings as identified in the College and SUNY campus facilities master plan. Renovation of two core buildings includes the Old Science building, the Student Services building, and building connectors, to facilitate the consolidation of approximately 15 departments located throughout campus into a one stop student services building. This will significantly improve student enrollment advising, registration, financial aid, veterans services, and the onboarding process. This is the 2nd highest priority of the College 2020 CIP.	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$5,000,000	\$213,221	15	12 ( a) (2)	0.2910 %
CRITICAL MAINTENANCE ITEMS PHASE III Replace aged and failing roofs across campus inclusive of the Business building and Library.	\$500,000	\$0	\$250,000	\$250,000	\$0	\$500,000	\$21,322	15	12( a)(2)	0.0291 %
<b>BCC 2020 Total</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$319,832</b>			<b>0.4364 %</b>

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## 2020 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>COUNTY CLERK - RECORDS MANAGEMENT</i></b>										
DIGITIZE PERMANENT DEPARTMENTAL RECORDS The Records Center at 1 North Floral Ave houses inactive records. Most can be kept in non-paper format. We will continue to scan & digitize all permanent paper records from various departments as well as digitize approx 130 rolls of microfilm. This project will scan records from the Clerk's office as well as WPNH, the Public Defender and Personnel. This continues the project previously funded in the 2014, 2015, 2017 and 2019 CIPs.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	72	0.0150 %
<b>COUNTY CLERK - RECORDS MANAGEMENT</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$10,996</b>			<b>0.0150 %</b>
<b>2020 Total</b>										
<b><i>DPW - ENGINEERING</i></b>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENACE To address various environmental compliance issues at County properties(including facilities, parks and watersheds) related to State and Federal rulesand requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,485	5	35	0.0525 %
WATERSHED SITE 13 COMPLIANCE UPGRADE DESIGN/PERMIT Design & permitting phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$61,576	5	62a	0.0840 %
<b>DPW - ENGINEERING 2020 Total</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$455,000</b>	<b>\$100,062</b>			<b>0.1365 %</b>

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## 2020 Adopted Capital Program

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		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY OFFICE BUILDING RENOVATIONS & MAINTENANCE Replacement of boilers and repair of failing exterior sandstone façade	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	35	0.0600 %
COURT COMPLEX RENOVATIONS & Replacement of pneumatic control, repair portico columns, and address exterior ADA deficiencies	\$140,000	\$0	\$0	\$140,000	\$0	\$140,000	\$30,788	5	35	0.0420 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of 2 boilers and carpeting and painting in the pods	\$152,000	\$0	\$0	\$152,000	\$0	\$152,000	\$33,427	5	35	0.0456 %
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)	0.0291 %
<b>DPW - ENGINEERING B&amp;G 2020 Total</b>	<b>\$742,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742,000</b>	<b>\$0</b>	<b>\$742,000</b>	<b>\$129,521</b>			<b>0.1767 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1212 %
<b>DPW - FLEET MANAGEMENT 2020 Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$88,808</b>			<b>0.1212 %</b>
<b>DPW - HIGHWAYS</b>										
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)	0.2910 %
<b>DPW - HIGHWAYS 2020 Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$213,221</b>			<b>0.2910 %</b>

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## 2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
BRIDGE MAINTENANCE BLOCK MEMBRANE 7 BRIDGES-CONSTR Construction phase for maintenance block to replace wearing surfaces and waterproofing membrane on seven County bridges. (80/20 federal-local cost sharing).	\$423,000	\$338,400	\$0	\$84,600	\$0	\$423,000	\$5,819	20	10	0.0079 %
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	0.0469 %
OLD ROUTE 17 BRIDGE DESIGN (BIN 3350050) Design phase for rehabilitation of Old Rt 17 (east of village) over Hotchkiss Creek Bridge (BIN 3350050) based on NYSDOT Biennial inspections and bridge ratings. Federal Aid program at 80/20 federal/local shares	\$355,000	\$284,000	\$0	\$71,000	\$0	\$355,000	\$15,614	5	62a	0.0213 %
OLD ROUTE 17 BRIDGE REHAB CONSTRUCTION (BIN3349620) Construction phase for rehabilitation of Old Route 17 Bridge over Oquaga Creek (BIN #3349620) (80/20 federal-local cost sharing)	\$1,800,000	\$1,440,000	\$360,000	\$0	\$0	\$1,800,000	\$0	20	10	0.0000 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2020 Total</b>	<b>\$3,078,000</b>	<b>\$2,062,400</b>	<b>\$360,000</b>	<b>\$655,600</b>	<b>\$0</b>	<b>\$3,078,000</b>	<b>\$55,822</b>			<b>0.0762 %</b>
<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$76,760	15	28	0.1047 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2020 Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$76,760</b>			<b>0.1047 %</b>

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## 2020 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>INFORMATION TECHNOLOGY</b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain, secure and increase efficiency of enterprise level technologies. Focus on critical infrastructure equipment and software with an emphasis on security.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$219,916	5	32	0.3001 %
<b>INFORMATION TECHNOLOGY 2020 Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$219,916</b>			<b>0.3001 %</b>
<b>OFFICE OF THE AGING</b>										
SENIOR CENTER REPAIRS AND IMPROVEMENTS Replace HVAC equipment (West) and units(North and East) which are 20 years old and are breaking down on a regular basis. Centers have been shut down a few times last year while the units were being repaired.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0300 %
<b>OFFICE OF THE AGING 2020 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$21,992</b>			<b>0.0300 %</b>
<b>PARKS &amp; RECREATION</b>										
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks. Renovate Shelter # 2 at Greenwood Park (safety); Replace lighting at campground (safety); New roofs at Cole Park Beaches	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.0116 %
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment and update with ADA compliant features.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$4,264	15	19(c)	0.0058 %
<b>PARKS &amp; RECREATION 2020 Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$12,793</b>			<b>0.0175 %</b>

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## 2020 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>PARKS &amp; RECREATION/ARENA</i></b>										
ARENA IMPROVEMENTS Upgrades to Arena	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0150 %
<b>PARKS &amp; RECREATION/ARENA 2020 Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$10,996</b>			<b>0.0150 %</b>
<b><i>PARKS &amp; RECREATION/FORUM</i></b>										
FORUM IMPROVEMENTS Upgrades to Forum	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0150 %
<b>PARKS &amp; RECREATION/FORUM 2020 Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$10,996</b>			<b>0.0150 %</b>
<b><i>PUBLIC TRANSPORTATION (Transit)</i></b>										
PURCHASE FARE BOX STATIONARY VAULT SYSTEM Install a Farebox vault system. This would enable all buses to be probed nightly after they are fueled and eliminate the need for the PT security guard. Approval by budget and legislature This installation should eliminate the need for an PT security guard at Transit	\$45,000	\$0	\$45,000	\$0	\$0	\$45,000	\$0	5	35	0.0000 %
<b>PUBLIC TRANSPORTATION (Transit) 2020 Total</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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## 2020 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b>SHERIFF-ROAD PATROL</b>										
ROAD PATROL IT UPGRADES IT technology upgrades for Sheriff's Road Patrol vehicles	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	32	0.0225 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Requested cost includes upfitting of vehicles (lights/sirens/communications equipment/graphics) as needed.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$88,808	3	77	0.1212 %
<b>SHERIFF-ROAD PATROL 2020 Total</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$105,301</b>			<b>0.1437 %</b>

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## 2020 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b>SOLID WASTE MANAGEMENT</b>										
COLESVILLE DEMOLITION - BUFFER PROPERTY Demolition of Smith house which is a buffer property to the Colesville Landfill	\$40,000	\$0	\$0	\$0	\$40,000	\$40,000	\$0	10	12-a	0.0000 %
COMPOST FACILITY EVALUATION & DESIGN Design and obtain permit for small (20-70 tons per day) source separated organic composting facility to be located at the county landfill. This facility will improve operational efficiency by prolonging landfill site life and mitigating potential bird hazards, while satisfying the current solid waste management plan.	\$400,000	\$0	\$100,000	\$0	\$300,000	\$400,000	\$0	5	62a	0.0000 %
LEACHATE PLANT UPGRADES In anticipation of future upgrades to maintain leachate plant.	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	25	6	0.0000 %
SECTION IV CELL 5 DESIGN Design of Section IV Cell 5 at the Broome County Landfill	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$0	5	62a	0.0000 %
WATER LINE UPGRADES SCASDA System Upgrades needed	\$70,000	\$0	\$0	\$0	\$70,000	\$70,000	\$0	25	6	0.0000 %
<b>SOLID WASTE MANAGEMENT 2020 Total</b>	<b>\$3,135,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$3,035,000</b>	<b>\$3,135,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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## 2020 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>WPNH</i>										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade South Building and WW (4 floors).	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	35	0.0600 %
CURTAIN UPGRADE Resident room window treatments	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0150 %
DOOR REPLACEMENT Fire doors, exterior doors, install, interior/resident doors	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0150 %
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	0.0150 %
<b>WPNH 2020 Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$76,970</b>			<b>0.1050 %</b>
<b>2020 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$21,130,000</b>	<b>\$2,466,400</b>	<b>\$4,278,000</b>	<b>\$11,327,600</b>	<b>\$3,058,000</b>	<b>\$21,130,000</b>	<b>\$1,453,985</b>			<b>1.9840 %</b>

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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					
<b>AVIATION</b>										
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 %
<b>AVIATION 2021 Total</b>	<b>\$3,400,000</b>	<b>\$3,060,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$3,400,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>BCC</b>										
CORE BUILDING REHABILITATION PHASE III Rehabilitate two core campus buildings as identified in the College and SUNY campus facilities master plan. Renovation of two core buildings includes the Old Science building, the Student Services building, and building connectors, to facilitate the consolidation of approximately 15 departments located throughout campus into a one stop student services building. This will significantly improve student enrollment advising, registration, financial aid, veterans services, and the onboarding process.	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000	\$255,866	15	12 ( a)(2)	0.3491 %
<b>BCC 2021 Total</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$255,866</b>			<b>0.3491 %</b>
<b>COUNTY CLERK - RECORDS</b>										
OFFICE UPGRADES AND ADA COMPLIANCE The Clerk's Office serves numerous customers, including those with varying levels of mobility. Many of the workspaces where our staff works with & interacts with customers are not ADA compliant. This project would provide funding for the upgrade and reconfiguration of areas including our public search stations & our cashiering stations. 20% of these expenses can then be included in our annual "mortgage tax retention"	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$13,195	5	35	0.0180 %
<b>COUNTY CLERK - RECORDS 2021 Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$13,195</b>			<b>0.0180 %</b>

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## 2021 Adopted Capital Program

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		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING</b>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENACE 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	0.0300 %
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	\$173,941	10	3	0.2374 %
<b>DPW - ENGINEERING 2021 Total</b>	<b>\$1,565,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,565,000</b>	<b>\$0</b>	<b>\$1,565,000</b>	<b>\$195,933</b>			<b>0.2674 %</b>

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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					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY BUILDING RENOVATIONS Replacement of Library and Ramp HVAC and replacement of Dog Shelter fans	\$208,000	\$0	\$0	\$208,000	\$0	\$208,000	\$45,742	5	35	0.0624 %
COUNTY BUILDING RENOVATIONS Replacement of Library and Ramp HVAC units	\$198,000	\$0	\$0	\$198,000	\$0	\$198,000	\$23,509	10	13	0.0321 %
COUNTY OFFICE BUILDING RENOVATIONS & MAINTENANCE Replacement of VAV Units	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	35	0.1500 %
COURT COMPLEX RENOVATIONS & Replacement of lighting in both Annex and Old Courthouse	\$290,000	\$0	\$0	\$290,000	\$0	\$290,000	\$34,432	10	13	0.0470 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of cooling towers and painting in the pods	\$192,000	\$0	\$0	\$192,000	\$0	\$192,000	\$42,224	5	35	0.0576 %
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	35	0.6913 %
<b>DPW - ENGINEERING B&amp;G 2021 Total</b>	<b>\$5,655,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,655,000</b>	<b>\$0</b>	<b>\$5,655,000</b>	<b>\$762,490</b>			<b>1.0405 %</b>

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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>					
<b><i>DPW - FLEET MANAGEMENT</i></b>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2424 %
<b>DPW - FLEET MANAGEMENT 2021 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$177,615</b>			<b>0.2424 %</b>
<b><i>DPW - HIGHWAYS</i></b>										
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)	0.3491 %
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 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	\$23,707	30	11 (a)(1)	0.0323 %
<b>DPW - HIGHWAYS 2021 Total</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$0</b>	<b>\$3,450,000</b>	<b>\$279,573</b>			<b>0.3815 %</b>

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		Federal	State	County	Fees/Other					
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
CHENANGO ST ADA COMPLIANCE CONSTRUCTION Construction phase for ADA compliant sidewalks and ramps upgrades along Chenango St this is a Federal TAP grant 80/20 federal/local share	\$691,000	\$552,800	\$0	\$138,200	\$0	\$691,000	\$16,409	10	24	0.0224 %
CIRCLE DR OVER TRIB TO OSBORNE CREEK BRIDGE-DESIGN Design phase for rehabilitation of Circle Dr. over trib to Osborne Creek Bridge (BIN3349230) based on NYSDOT Biennial inspections and bridge ratings.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62a	0.0600 %
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	0.0469 %
NORTH SANFORD BRIDGE- CONSTRUCTION (BIN 3349630) 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	0.0065 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2021 Total</b>	<b>\$2,783,000</b>	<b>\$552,800</b>	<b>\$1,322,400</b>	<b>\$907,800</b>	<b>\$0</b>	<b>\$2,783,000</b>	<b>\$99,568</b>			<b>0.1359 %</b>
<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
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	0.1397 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2021 Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$102,346</b>			<b>0.1397 %</b>

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## 2021 Adopted Capital Program

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		Federal	State	County	Fees/Other					
<b>ELECTIONS</b>										
VOTING MACHINE REPLACEMENTS Replacement of voting machines	\$270,000	\$0	\$0	\$270,000	\$0	\$270,000	\$32,057	10	31	0.0437 %
<b>ELECTIONS 2021 Total</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$32,057</b>			<b>0.0437 %</b>
<b>EMERGENCY SERVICES</b>										
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	\$25,859	25	11 (b)	0.0353 %
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.).	\$315,000	\$0	\$0	\$315,000	\$0	\$315,000	\$37,400	10	20 (f)	0.0510 %
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. We intend to replace this with a trailer and tow vehicle which provides more diversity in our fleet management. Please see the attached document for additional information. State Homeland Security grant funds available 8/1/19. Decrease in maintenance costs from existing vehicle and increased efficiency in operations.	\$150,000	\$0	\$24,000	\$126,000	\$0	\$150,000	\$27,709	5	29	0.0378 %
<b>EMERGENCY SERVICES 2021 Total</b>	<b>\$903,000</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$879,000</b>	<b>\$0</b>	<b>\$903,000</b>	<b>\$90,969</b>			<b>0.1241 %</b>

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		<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	0.4501 %
<b>INFORMATION TECHNOLOGY 2021 Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$329,873</b>			<b>0.4501 %</b>

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>LIBRARY</i>										
CARPETING FOR LIBRARY Carpeting is 20 years old and has raised lumps causing trip hazards. Lumps have been glued down but do not remain repaired. An estimate has been requested from Endwell Rug. Carpeting needs to be a regular budgeted maintenance expenditure especially in the public high traffic areas. The library had 265,428 visitors in 2018.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$54,979	5	32	0.0750 %
DECKER ROOM UPGRADE Modifications to Decker Room	\$360,000	\$0	\$0	\$360,000	\$0	\$360,000	\$79,170	5	35	0.1080 %
EMERGENCY EXITS FOR WEST ROOMS West rooms have no exit to outside. This would be an issue in a crisis. Four meeting rooms and one staff work room have no second exits. Add doors between rooms, add a rear door to the alley, modify windows where available to open.	\$360,000	\$0	\$0	\$360,000	\$0	\$360,000	\$79,170	5	35	0.1080 %
HVAC REPLACE 14 RTUs 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 need to be replaced now or very soon on each. The air handler in Youth Services Storytelling room has not worked correctly for at least 2 years. Heat in Reference work room is limited. The Library Foundation purchased, renovated, and furnished the building then donated it to Broome County. A construction grant may available via NY state Education Dept. Budgeted over 15 years to replace on time.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$71,492	10	13	0.0976 %

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
VIDEO SURVEILLANCE REPLACEMENT Surveillance equipment is now 20 years old. These systems usually last 5 to 10 years. In 2018 the library had 265,428 visitors. Overall Situational Awareness, Surveillance of High Risk Locations Entry and Exit Points, Suspect Identification, ability to monitor from Administration areas for peak security. 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	0.0105 %
<b>LIBRARY 2021 Total</b>	<b>\$1,405,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,405,000</b>	<b>\$0</b>	<b>\$1,405,000</b>	<b>\$292,508</b>			<b>0.3991 %</b>

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		Federal	State	County	Fees/Other					
<b>PARKS &amp; RECREATION</b>										
PARKS EQUIPMENT REPLACEMENT Replacement of park equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	28	0.0300 %
PARKS EQUIPMENT REPLACEMENT Replacement of park equipment- replace old trucks that will not pass inspection, add mowers so we can keep up with need, replace outdated UTVs.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	28	0.0291 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19( c)	0.0116 %
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County parks	\$132,000	\$0	\$0	\$132,000	\$0	\$132,000	\$11,258	15	19(c )	0.0154 %
PARKS SURFACE REHABILITATION Replace asphalt and/or oil and stone overlays for roads, parking lots at walkways at the County park. Remove ¼ Acre Impervious Area, Create Bioretention Area, Install New Curb and Sidewalk.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,322	15	19(c )	0.0291 %
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$12,793	15	19( c)	0.0175 %
<b>PARKS &amp; RECREATION 2021 Total</b>	<b>\$982,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,000</b>	<b>\$0</b>	<b>\$982,000</b>	<b>\$97,216</b>			<b>0.1327 %</b>

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>PARKS &amp; RECREATION/ARENA</i>										
ARENA IMPROVEMENT Upgrades to Arena	\$650,000	\$0	\$0	\$650,000	\$0	\$650,000	\$142,945	5	35	0.1951 %
<b>PARKS &amp; RECREATION/ARENA 2021 Total</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$142,945</b>			<b>0.1951 %</b>
<i>PARKS &amp; RECREATION/FORUM</i>										
FORUM IMPROVEMENTS Upgrades to Forum	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0300 %
<b>PARKS &amp; RECREATION/FORUM 2021 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$21,992</b>			<b>0.0300 %</b>

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		Federal	State	County	Fees/Other					
<b>PUBLIC TRANSPORTATION (Transit)</b>										
PURCHASE 3 TRANSIT SHUTTLE VANS This purchase will replace the two 2009 Chevy 12 passenger shuttle vans currently in our possession. Transit is consistently using additional vehicle to fill the void for shuttle transfers with either the Chevy Impala or another transit vehicle, therefore we would like to increase this number to 3. Approval by budget and legislature	\$181,800	\$0	\$0	\$181,800	\$0	\$181,800	\$39,981	5	28	0.0546 %
PURCHASE 3/4 TON PICKUP TRUCK To replace a 2009 Ford F250 Pickup Truck purchased in April 2009. This truck is well beyond its 5 year useful life with over 125,000 miles.	\$32,000	\$0	\$0	\$32,000	\$0	\$32,000	\$11,367	3	77	0.0155 %
PURCHASE FARE BOX SYSTEM UPGRADE This project will replace our current fare boxes with state of the art, web enabled fare boxes. This system will allow for mobile ticketing options with the vendor overseeing the web application. BC Transit has secured \$492,868 of 2018 Federal Funding and is anticipating the balance to be awarded in 2019. The NYS figure has not been secured but is anticipated by end of the 2Q 2019. This would leave 10% of fed funds needed to match for the county Annual web hosting and maintenance fee associated with the upgrade	\$1,525,000	\$1,000,000	\$400,000	\$125,000	\$0	\$1,525,000	\$27,489	5	35	0.0375 %
PURCHASE FORD EXPLORER 4WD This purchase would replace the 2009 Chevy Impala that is beyond its useful life. BC Transit uses this vehicle for supervisors reporting to accidents/road calls. Having a 4WD SUV versus a car will assist transit in inclement weather and also allow for additional cargo capacity if parts/equipment are needed to service the disabled vehicle. Approval by budget and the legislature regular maintenance is the only cost would should be lower since it is replacing an older vehicle	\$29,000	\$0	\$0	\$29,000	\$0	\$29,000	\$10,302	3	77	0.0141 %
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,880,000	\$1,195,000	\$535,000	\$150,000	\$0	\$1,880,000	\$17,810	10	29-a	0.0243 %

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		Federal	State	County	Fees/Other					
<b>PUBLIC TRANSPORTATION (Transit) 2021 Total</b>	<b>\$3,647,800</b>	<b>\$2,195,000</b>	<b>\$935,000</b>	<b>\$517,800</b>	<b>\$0</b>	<b>\$3,647,800</b>	<b>\$106,949</b>			<b>0.1459 %</b>
<b>SHERIFF - CORRECTIONS</b>										
JAIL SECURITY SYSTEM CAMERA UPGRADES Upgrades to current security/video monitoring system in the jail, per the attached documentation.	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$153,941	5	32	0.2101 %
<b>SHERIFF - CORRECTIONS 2021 Total</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$153,941</b>			<b>0.2101 %</b>
<b>SHERIFF-ROAD PATROL</b>										
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)	0.0571 %
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.	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$26,390	5	32	0.0360 %
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.	\$355,000	\$0	\$0	\$355,000	\$0	\$355,000	\$126,107	3	77	0.1721 %
<b>SHERIFF-ROAD PATROL 2021 Total</b>	<b>\$1,175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,175,000</b>	<b>\$0</b>	<b>\$1,175,000</b>	<b>\$194,324</b>			<b>0.2652 %</b>

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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					
<b>SOLID WASTE MANAGEMENT</b>										
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 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0	10	6	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 Speicification and construction review for closure of Section I	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0	5	63(a)	0.0000 %
<b>SOLID WASTE MANAGEMENT 2021 Total</b>	<b>\$6,910,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,910,000</b>	<b>\$6,910,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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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 WW (4 floors).	\$495,500	\$0	\$0	\$495,500	\$0	\$495,500	\$108,968	5	35	0.1487 %
BUILDING ENVELOPE IMPROVEMENTS Replacing windows, glazing and installing new seals, insulation, vents to improve energy efficiency, steps and minor repairs.	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0150 %
CURTAIN UPGRADE Resident room window treatments	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0150 %
DOOR REPLACEMENT Fire doors, exterior doors, install, interior/resident doors	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0150 %
ELECTRICAL UPGRADES Building functionality improvements and resident room upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10	13	0.0000 %
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	0.0150 %
FIRE ALARM SYSTEM UPGRADES Upgrade fire alarm system per recommendation from DPW. CPU replacement (7), Control Panel replacement (7), necessary upgrades, system is antiquated.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	35	0.1500 %
HVAC UPGRADE & IMPROVEMENTS South heating and water temperature	\$290,000	\$0	\$0	\$290,000	\$0	\$290,000	\$34,432	10	13	0.0470 %

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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>					
RESIDENT QUALITY OF LIFE/TECHNOLOGY Resident technology equipment such as Connected Living program enhancements	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0150 %
ROOFING REPLACEMENT South (2020) & West (2021). Roof is past its useful life.	\$675,000	\$0	\$0	\$675,000	\$0	\$675,000	\$57,570	15	12(a)(2)	0.0786 %
ROOFING REPLACEMENT South (2020) & West (2021). Roof is past its useful life.	\$550,000	\$0	\$0	\$550,000	\$0	\$550,000	\$46,909	15	12(a)(2)	0.0640 %
<b>WPNH 2021 Total</b>	<b>\$2,760,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,760,500</b>	<b>\$0</b>	<b>\$2,760,500</b>	<b>\$412,815</b>			<b>0.5633 %</b>
<b>2021 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$45,616,300</b>	<b>\$5,807,800</b>	<b>\$5,451,400</b>	<b>\$27,277,100</b>	<b>\$7,080,000</b>	<b>\$45,616,300</b>	<b>\$3,762,176</b>			<b>5.1337 %</b>

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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>AVIATION</i>										
AIRPORT TERMINAL UPGRADES Upgrades to airport terminal	\$3,500,000	\$3,150,000	\$0	\$350,000	\$0	\$3,500,000	\$41,556	10	14	0.0567 %
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 %
<b>AVIATION 2022 Total</b>	<b>\$6,250,000</b>	<b>\$5,625,000</b>	<b>\$137,500</b>	<b>\$350,000</b>	<b>\$137,500</b>	<b>\$6,250,000</b>	<b>\$41,556</b>			<b>0.0567 %</b>
<i>BCC</i>										
CORE BUILDING REHABILITATION PHASE III Rehabilitate two core campus buildings as identified in the College and SUNY campus facilities master plan. Renovation of two core buildings includes the Old Science building, the Student Services building, and building connectors, to facilitate the consolidation of approximately 15 departments located throughout campus into a one stop student services building. This will significantly improve student enrollment advising, registration, financial aid, veterans services, and the onboarding process.	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000	\$255,866	15	12 ( a ) (2)	0.3491 %
<b>BCC 2022 Total</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$255,866</b>			<b>0.3491 %</b>

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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>DPW - ENGINEERING</i>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENACE 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	0.0525 %
WATERSHED SITE 9C COMPLIANCE UPGRADE DESIGN/PERMIT Design & permitting phase for upgrades to watershed site 13 to bring County flood control structure up to NYSDEC Dam criteria standards and address other deficiencies.	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	\$61,576	5	62a	0.0840 %
<b>DPW - ENGINEERING 2022 Total</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$455,000</b>	<b>\$100,062</b>			<b>0.1365 %</b>

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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					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY BUILDING RENOVATIONS Replacement of Library carpet & RAMP building LED lighting and R22 unit replacement at Highway	\$181,000	\$0	\$0	\$181,000	\$0	\$181,000	\$39,805	5	35	0.0543 %
COUNTY OFFICE BUILDING RENOVATIONS & MAINTENANCE Replacement of pneumatic controls and lighting	\$325,000	\$0	\$0	\$325,000	\$0	\$325,000	\$71,473	5	35	0.0975 %
COURT COMPLEX RENOVATIONS & Replacement of elevators Old Courthouse	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975	5	35	0.0900 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of 2 chillers and painting in the pods	\$767,000	\$0	\$0	\$767,000	\$0	\$767,000	\$168,675	5	35	0.2302 %
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)	0.0291 %
<b>DPW - ENGINEERING B&amp;G 2022 Total</b>	<b>\$1,823,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,823,000</b>	<b>\$0</b>	<b>\$1,823,000</b>	<b>\$367,249</b>			<b>0.5011 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2424 %
<b>DPW - FLEET MANAGEMENT 2022 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$177,615</b>			<b>0.2424 %</b>

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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>					
<b><i>DPW - HIGHWAYS</i></b>										
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)	0.3491 %
<b>DPW - HIGHWAYS 2022 Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$255,866</b>			<b>0.3491 %</b>
<b><i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i></b>										
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.0469 %
CR177 BRIDGE (BIN 3358690) PAINTING/MAINT DESIGN 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.	\$228,000	\$228,000	\$0	\$0	\$0	\$228,000	\$0	5	62a	0.0000 %
GLENWOOD RD - DESIGN (BIN3349920) Design phase for rehabilitation of Glenwood Rod over Big Choconut Creek (BIN3349920) based on NYSDOT Biennial inspections and bridge ratings	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62a	0.0600 %
OLD 17 BRIDGE REHABILITATION - CONSTRUCTION (BIN 3350050) 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	0.0334 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2022 Total</b>	<b>\$2,708,000</b>	<b>\$1,652,000</b>	<b>\$0</b>	<b>\$1,056,000</b>	<b>\$0</b>	<b>\$2,708,000</b>	<b>\$102,858</b>			<b>0.1404 %</b>

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## 2022 Adopted Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - HIGHWAYS/ROAD MACHINERY</i></b>										
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	0.1397 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2022 Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$102,346</b>			<b>0.1397 %</b>
<b><i>EMERGENCY SERVICES</i></b>										
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	0.2430 %
<b>EMERGENCY SERVICES 2022 Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$178,097</b>			<b>0.2430 %</b>
<b><i>INFORMATION TECHNOLOGY</i></b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873	5	32	0.4501 %
<b>INFORMATION TECHNOLOGY 2022 Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$329,873</b>			<b>0.4501 %</b>

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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>					
<b>LIBRARY</b>										
INSPECT AND PAINT THE LIBRARY INTERIOR Some cracks have appeared in the walls, steel doors are rusty, ceiling tiles have stains from water damage. Moisture issues have been found and repaired in 2018 but the project is not complete. Most spaces in the library have not been painted since it was opened in 2000. Keeping public spaces looking good helps deter vandalism and graffiti. It makes the space feel more welcoming and it ensures that areas where moisture or settling issues have occurred will be noticed and properly repaired.	\$360,000	\$0	\$0	\$360,000	\$0	\$360,000	\$79,170	5	35	0.1080 %
<b>LIBRARY 2022 Total</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$79,170</b>			<b>0.1080 %</b>
<b>PARKS &amp; RECREATION</b>										
PARKS EQUIPMENT REPLACEMENT Replacement of parks equipment.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	28	0.0087 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.0116 %
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)	0.0087 %
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$5,117	15	19(c)	0.0070 %
<b>PARKS &amp; RECREATION 2022 Total</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$26,439</b>			<b>0.0361 %</b>

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		Federal	State	County	Fees/Other					
<b>PARKS &amp; RECREATION/ARENA</b>										
ARENA IMPROVEMENT Upgrades to Arena	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	35	0.1500 %
<b>PARKS &amp; RECREATION/ARENA 2022 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$109,958</b>			<b>0.1500 %</b>
<b>PARKS &amp; RECREATION/FORUM</b>										
FORUM IMPROVEMENTS Upgrades to Forum	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0300 %
<b>PARKS &amp; RECREATION/FORUM 2022 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$21,992</b>			<b>0.0300 %</b>
<b>PUBLIC TRANSPORTATION (Transit)</b>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,900,000	\$1,195,000	\$0	\$705,000	\$0	\$1,900,000	\$83,705	10	29-a	0.1142 %
<b>PUBLIC TRANSPORTATION (Transit) 2022 Total</b>	<b>\$1,900,000</b>	<b>\$1,195,000</b>	<b>\$0</b>	<b>\$705,000</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$83,705</b>			<b>0.1142 %</b>
<b>SHERIFF-ROAD PATROL</b>										
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	0.0234 %
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	0.1745 %
<b>SHERIFF-ROAD PATROL 2022 Total</b>	<b>\$438,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,000</b>	<b>\$0</b>	<b>\$438,000</b>	<b>\$145,037</b>			<b>0.1979 %</b>

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		Federal	State	County	Fees/Other					
<b>SOLID WASTE MANAGEMENT</b>										
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 %
<b>SOLID WASTE MANAGEMENT 2022 Total</b>	<b>\$10,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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

## 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	0.0750 %
BUILDING ENVELOPE IMPROVEMENTS Window replacement, seals, insulation	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0150 %
DOOR REPLACEMENT Fire doors, exterior doors, install, interior/resident doors	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0150 %
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	0.0150 %
<b>WPNH 2022 Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$87,966</b>			<b>0.1200 %</b>
<b>2022 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$39,244,000</b>	<b>\$8,472,000</b>	<b>\$3,137,500</b>	<b>\$17,197,000</b>	<b>\$10,437,500</b>	<b>\$39,244,000</b>	<b>\$2,465,655</b>			<b>3.3645 %</b>

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

## 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					
<b>BCC</b>										
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.	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$5,000,000	\$549,789	5	32	0.7502 %
<b>BCC 2023 Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$549,789</b>			<b>0.7502 %</b>
<b>DPW - ENGINEERING</b>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENACE 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	0.0300 %
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	\$142,477	10	3	0.1944 %
<b>DPW - ENGINEERING 2023 Total</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$164,469</b>			<b>0.2244 %</b>

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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					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY BUILDING RENOVATIONS Repairs and modifications to County buildings.	\$238,000	\$0	\$0	\$238,000	\$0	\$238,000	\$52,340	5	35	0.0714 %
COUNTY OFFICE BUILDING RENOVATIONS & MAINTENANCE Replacement/upgrade of HVAC exhaust	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$29,683	10	13	0.0405 %
COURT COMPLEX RENOVATIONS & Repair of Barrel on old Courthouse dome	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	35	0.1500 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of lighting in cells and dayrooms and painting the pods	\$327,000	\$0	\$0	\$327,000	\$0	\$327,000	\$71,912	5	35	0.0981 %
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)	0.0291 %
<b>DPW - ENGINEERING B&amp;G 2023 Total</b>	<b>\$1,565,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,565,000</b>	<b>\$0</b>	<b>\$1,565,000</b>	<b>\$285,215</b>			<b>0.3892 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$109,958	5	77	0.1500 %
<b>DPW - FLEET MANAGEMENT 2023 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$109,958</b>			<b>0.1500 %</b>

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

## 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>					
<b><i>DPW - HIGHWAYS</i></b>										
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)	0.3491 %
<b>DPW - HIGHWAYS 2023 Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$255,866</b>			<b>0.3491 %</b>
<b><i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i></b>										
BALLYHACK RD OVER BALLYHACK CR BRIDGE-DESIGN Design phase for rehabilitation of Ballyhack rd over ballyhack Creek Bridge (BIN3349330) based on NYSDOT Biennial inspections and bridge ratings.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$43,983	5	62a	0.0600 %
CIRCLE DR OVER TRIB TO OSBORNE CREEK BRIDGE-CONSTRUCTION Construction phase for rehabilitation of Circle Dr. over trib to Osborne Creek Bridge (BIN3349230) based on NYSDOT Biennial inspections and bridge ratings.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.1220 %
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	0.0469 %
HOOPER RD BRIDGE REHAB BIN CONSTRUCTION (BIN 3349750) Construction phase for rehab 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	0.0300 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2023 Total</b>	<b>\$3,600,000</b>	<b>\$1,280,000</b>	<b>\$0</b>	<b>\$2,320,000</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$189,794</b>			<b>0.2590 %</b>

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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					
<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
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	0.1397 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2023 Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$102,346</b>			<b>0.1397 %</b>
<b>INFORMATION TECHNOLOGY</b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873	5	32	0.4501 %
<b>INFORMATION TECHNOLOGY 2023 Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$329,873</b>			<b>0.4501 %</b>
<b>LIBRARY</b>										
LED LIGHTING SECOND FLOOR Whereas First Floor lighting will be renovated and transitioned to LED in 2019. I am advising that the second floor lighting should be changes to LED as well thereby further reducing the amount of electricity used, saving money, and helping the library and the county achieve Green Business status. A NYS Library Construction grant request should applied for to reduce the cost to the County.	\$360,000	\$0	\$0	\$360,000	\$0	\$360,000	\$42,743	10	13	0.0583 %
<b>LIBRARY 2023 Total</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$42,743</b>			<b>0.0583 %</b>

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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					
<b>PARKS &amp; RECREATION</b>										
PARKS EQUIPMENT REPLACEMENT Replacement of parks equipment.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$6,397	15	28	0.0087 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.0116 %
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)	0.0087 %
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$5,117	15	19(c)	0.0070 %
<b>PARKS &amp; RECREATION 2023 Total</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$26,439</b>			<b>0.0361 %</b>
<b>PARKS &amp; RECREATION/ARENA</b>										
ARENA IMPROVEMENTS Upgrades to Arena	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975	5	35	0.0900 %
<b>PARKS &amp; RECREATION/ARENA 2023 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$65,975</b>			<b>0.0900 %</b>
<b>PARKS &amp; RECREATION/FORUM</b>										
FORUM IMPROVEMENT Upgrades to Forum	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,494	5	35	0.0225 %
<b>PARKS &amp; RECREATION/FORUM 2023 Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$16,494</b>			<b>0.0225 %</b>

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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><b>PUBLIC TRANSPORTATION (Transit)</b></i>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES To purchase four clean diesel transit buses	\$1,920,000	\$1,195,000	\$0	\$725,000	\$0	\$1,920,000	\$86,080	10	29-a	0.1175 %
<b>PUBLIC TRANSPORTATION (Transit) 2023 Total</b>	<b>\$1,920,000</b>	<b>\$1,195,000</b>	<b>\$0</b>	<b>\$725,000</b>	<b>\$0</b>	<b>\$1,920,000</b>	<b>\$86,080</b>			<b>0.1175 %</b>
<i><b>SHERIFF-ROAD PATROL</b></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	0.0270 %
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	0.0255 %
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	0.1769 %
<b>SHERIFF-ROAD PATROL 2023 Total</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$168,145</b>			<b>0.2294 %</b>

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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					
<b>SOLID WASTE MANAGEMENT</b>										
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	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 %
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 %
<b>SOLID WASTE MANAGEMENT 2023 Total</b>	<b>\$4,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,700,000</b>	<b>\$4,700,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>WPNH</b>										
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	0.0750 %
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	0.0150 %
<b>WPNH 2023 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$65,975</b>			<b>0.0900 %</b>
<b>2023 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$26,170,000</b>	<b>\$2,475,000</b>	<b>\$2,500,000</b>	<b>\$16,495,000</b>	<b>\$4,700,000</b>	<b>\$26,170,000</b>	<b>\$2,459,161</b>			<b>3.3556 %</b>

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## 2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>BCC</i>										
CORE BUILDING REHABILITATION PHASE IV Rehabilitate the remaining core building on campus as identified in Colleges' and SUNYs' campus facilities master plan, which is the Library.	\$10,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$10,000,000	\$426,443	15	12 ( a)(2)	0.5819 %
<b>BCC 2024 Total</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$426,443</b>			<b>0.5819 %</b>
<i>DPW - ENGINEERING</i>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(ncluding 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	0.0525 %
<b>DPW - ENGINEERING 2024 Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$38,485</b>			<b>0.0525 %</b>

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - ENGINEERING B&amp;G</b>										
COUNTY OFFICE BUILDING RENOVATIONS & MAINTENANCE Replacement of carpeting throughout building	\$153,000	\$0	\$0	\$153,000	\$0	\$153,000	\$33,647	5	35	0.0459 %
COUNTY BUILDING RENOVATIONS R22 unit replacement at Airport facilities	\$245,000	\$0	\$0	\$245,000	\$0	\$245,000	\$53,879	5	35	0.0735 %
COURT COMPLEX RENOVATIONS & Replacement Annex chillers, carpet & repair to old court house windows and ceiling tiles.	\$428,000	\$0	\$0	\$428,000	\$0	\$428,000	\$94,124	5	35	0.1284 %
PUBLIC SAFETY RENOVATIONS & MAINTENACE Replacement of overhead door, and rusted door frames, painting in the pods and general maintenance	\$153,000	\$0	\$0	\$153,000	\$0	\$153,000	\$33,647	5	35	0.0459 %
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)	0.0291 %
<b>DPW - ENGINEERING B&amp;G 2024 Total</b>	<b>\$1,229,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,229,000</b>	<b>\$0</b>	<b>\$1,229,000</b>	<b>\$236,620</b>			<b>0.3229 %</b>
<b>DPW - FLEET MANAGEMENT</b>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2424 %
<b>DPW - FLEET MANAGEMENT 2024 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$177,615</b>			<b>0.2424 %</b>

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>DPW - HIGHWAYS</b>										
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)	0.3491 %
<b>DPW - HIGHWAYS 2024 Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$255,866</b>			<b>0.3491 %</b>
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES</b>										
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5 foot and over span.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$34,389	20	10	0.0469 %
CR177 BRIDGE (BIN 3358690) PAINTING/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	0.1302 %
GLENWOOD RD OVER BIG CHOCONUT CR BRIDGE- CONSTRUCT Construction phase for rehabilitation of Glenwood Rd over Big Choconut Creek Bridge (BIN 3349920) based on NYSDOT Biennial inspections and bridge ratings.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.1220 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2024 Total</b>	<b>\$3,970,000</b>	<b>\$1,736,000</b>	<b>\$0</b>	<b>\$2,234,000</b>	<b>\$0</b>	<b>\$3,970,000</b>	<b>\$219,245</b>			<b>0.2992 %</b>
<b>DPW - HIGHWAYS/ROAD MACHINERY</b>										
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	0.1746 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2024 Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$127,933</b>			<b>0.1746 %</b>

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

## 2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>EMERGENCY SERVICES</i></b>										
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	0.1620 %
<b>EMERGENCY SERVICES 2024 Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$118,731</b>			<b>0.1620 %</b>
<b><i>INFORMATION TECHNOLOGY</i></b>										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$329,873	5	32	0.4501 %
<b>INFORMATION TECHNOLOGY 2024 Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$329,873</b>			<b>0.4501 %</b>

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## 2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>PARKS &amp; RECREATION</i></b>										
PARKS EQUIPMENT REPLACEMENT Replacement of parks equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	28	0.0116 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19(c)	0.0116 %
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)	0.0087 %
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$5,117	15	19(c)	0.0070 %
<b>PARKS &amp; RECREATION 2024 Total</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$28,572</b>			<b>0.0390 %</b>
<b><i>PARKS &amp; RECREATION/ARENA</i></b>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975	5	35	0.0900 %
<b>PARKS &amp; RECREATION/ARENA 2024 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$65,975</b>			<b>0.0900 %</b>
<b><i>PUBLIC TRANSPORTATION (Transit)</i></b>										
PURCHASE FOUR CLEAN DIESEL TRANSIT BUSES Purchase 4 Clean Diesel Fuel Buses	\$1,940,000	\$1,195,000	\$0	\$745,000	\$0	\$1,940,000	\$88,455	10	29 a	0.1207 %
<b>PUBLIC TRANSPORTATION (Transit) 2024 Total</b>	<b>\$1,940,000</b>	<b>\$1,195,000</b>	<b>\$0</b>	<b>\$745,000</b>	<b>\$0</b>	<b>\$1,940,000</b>	<b>\$88,455</b>			<b>0.1207 %</b>

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## 2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>SHERIFF-ROAD PATROL</b>										
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	0.1794 %
<b>SHERIFF-ROAD PATROL 2024 Total</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$131,435</b>			<b>0.1794 %</b>
<b>SOLID WASTE MANAGEMENT</b>										
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 %
<b>SOLID WASTE MANAGEMENT 2024 Total</b>	<b>\$10,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,300,000</b>	<b>\$10,300,000</b>	<b>\$0</b>			<b>0.0000 %</b>

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## 2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<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	0.0750 %
BUILDING ENVELOPE IMPROVEMENTS Window replacement, seals, insulation	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	35	0.0150 %
<b>WPNH 2024 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$65,975</b>			<b>0.0900 %</b>
<b>2024 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$36,419,000</b>	<b>\$2,931,000</b>	<b>\$5,000,000</b>	<b>\$18,188,000</b>	<b>\$10,300,000</b>	<b>\$36,419,000</b>	<b>\$2,311,223</b>			<b>3.1538 %</b>

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## 2025 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - ENGINEERING</i></b>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered (MS4/Watersheds/SPCC-PBS)	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0300 %
<b>DPW - ENGINEERING 2025 Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$21,992</b>			<b>0.0300 %</b>
<b><i>DPW - ENGINEERING B&amp;G</i></b>										
COUNTY OFFICE BUILDING RENOVATIONS & MAINTENANCE General facility renovation, repair and maintenance	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$21,992	5	35	0.0300 %
COUNTY BUILDING RENOVATIONS R22 unit replacement at the Airport terminal	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$197,924	5	35	0.2701 %
COURT COMPLEX RENOVATIONS & Replacement Annex chillers	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$47,492	10	13	0.0648 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE General facility renovation, repair and maintenance	\$117,000	\$0	\$0	\$117,000	\$0	\$117,000	\$25,730	5	35	0.0351 %
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)	0.0291 %
<b>DPW - ENGINEERING B&amp;G 2025 Total</b>	<b>\$1,767,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,767,000</b>	<b>\$0</b>	<b>\$1,767,000</b>	<b>\$314,460</b>			<b>0.4291 %</b>

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## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b><i>DPW - FLEET MANAGEMENT</i></b>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$177,615	3	77	0.2424 %
<b>DPW - FLEET MANAGEMENT 2025 Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$177,615</b>			<b>0.2424 %</b>
<b><i>DPW - HIGHWAYS</i></b>										
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)	0.3491 %
<b>DPW - HIGHWAYS 2025 Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$255,866</b>			<b>0.3491 %</b>
<b><i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i></b>										
BALLYHACK RD OVER BALLYHACK CR BRIDGE-CONSTRUCT Construction phase for rehabilitation of Ballyhack Road over Ballyhack Creek Bridge (BIN3349330) based on NYSDOT Biennial inspections and bridge ratings.	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$89,413	20	10	0.1220 %
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	0.0469 %
<b>DPW - HIGHWAYS/ENGINEERING/BRIDGES 2025 Total</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$123,802</b>			<b>0.1689 %</b>

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## 2025 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<b><i>DPW - HIGHWAYS/ROAD MACHINERY</i></b>										
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	0.1944 %
<b>DPW - HIGHWAYS/ROAD MACHINERY 2025 Total</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$142,477</b>			<b>0.1944 %</b>
<b><i>PARKS &amp; RECREATION</i></b>										
PARKS EQUIPMENT REPLACEMENT Replacement of parks equipment.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	28	0.0116 %
PARKS FACILITIES REPAIRS AND RENOVATIONS Repairs, renovations and maintenance at County Parks	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,529	15	19 ( c )	0.0116 %
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 )	0.0087 %
RECREATIONAL EQUIPMENT UPGRADES AND DEVELOPMENT Replace recreation equipment	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000	\$5,117	15	19 ( c )	0.0070 %
<b>PARKS &amp; RECREATION 2025 Total</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$28,572</b>			<b>0.0390 %</b>
<b><i>PARKS &amp; RECREATION/ARENA</i></b>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$65,975	5	35	0.0900 %
<b>PARKS &amp; RECREATION/ARENA 2025 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$65,975</b>			<b>0.0900 %</b>

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## 2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<b>SHERIFF-ROAD PATROL</b>										
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	0.1842 %
<b>SHERIFF-ROAD PATROL 2025 Total</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$134,988</b>			<b>0.1842 %</b>
<b>SOLID WASTE MANAGEMENT</b>										
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 %
<b>SOLID WASTE MANAGEMENT 2025 Total</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>			<b>0.0000 %</b>
<b>WPNH</b>										
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	0.0750 %
CURTAIN UPGRADE Resident room window treatments	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$10,996	5	32	0.0150 %
<b>WPNH 2025 Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$65,975</b>			<b>0.0900 %</b>
<b>2025 CAPITAL PROGRAM GRAND TOTAL</b>	<b>\$10,232,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,682,000</b>	<b>\$550,000</b>	<b>\$10,232,000</b>	<b>\$1,331,721</b>			<b>1.8172 %</b>

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