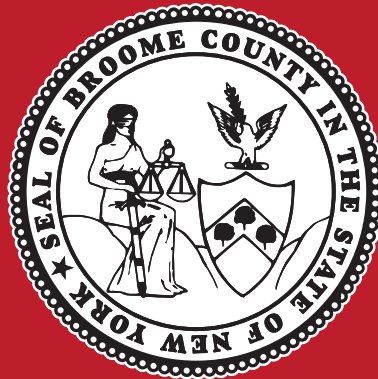


COUNTY OF BROOME, NEW YORK

**CAPITAL
IMPROVEMENTS
PROGRAM
ADOPTED 2023-2028**



Broome County
Capital Improvement Program
2023-2028

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Intro No. 31
Date 10/20/2022
Reviewed by
Co. Attorney AGA
Date 9/29/22

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Permanent No. 2022-405
Date Adopted 11/10/2022
Effective Date 11/15/2022

Sponsored by: Finance and Public Works & Transportation Committees

Seconded by: Hon. Robert Weslar

RESOLUTION APPROVING THE 2023-2028 CAPITAL IMPROVEMENT PROGRAM

RESOLVED, that the 2023 Capital Budget and the 2023-2028 Capital Improvement Program as accompanying the tentative budget for 2023, and as corrected and amended, is hereby approved and adopted as the 2023 Capital Budget and the 2023-2028 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)
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 10th day of November 2022; 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 14th day of November, 2022.

Date sent to County Executive: November 15, 2022

Approved [Signature]
County Executive

Date 11/15, 2022

[Signature]
Clerk, County Legislature
County of Broome

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

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

County Facilities			
Facility Name	Class	Facility Name	Class
Solid Waste Management		SUNY Broome Community College	
Landfill Maintenance Buildings	B	901 Front Street	B
Landfill Pump House	B	Applied Technology Building	B
Landfill Scale House	C	Applied Science Building	A
Leachate Treatment Plant	B	B. C. Center	B
Household Hazardous Waste Facility	B	Business Building	B
Landfill Scale House (2)	B	Campus Services Building	B
Salt Storage Shed	C	Cecil C. Tyrrell/Learning Resources Building	B
Storage Buildings (2)	C	Decker Health Services	B
Yellow Storage Shed	C	Mechanical Building	B
		Science Building	B
Public Transportation		Student Services Building	C
Storage Building	C	Student Center	B
Transit Facility	B	Titchener Hall	B
Greater Binghamton Transportation Center	B	Wales Building	B
Salt Storage Shed	C	Art Annex Building	B
		Carnegie Library	B
		Salt Storage Shed	C
Emergency Services		Leased County Facilities	
Ingraham Hill Transmitter Buildings 1-2	B	26 West Main Street (Enjoie Golf Club Facility)	
Hawkins Hill Transmitter Building	B	36-42 Main Street (Social Services)	
Tuscarora Hill Transmitter Building	B	137 Washington Avenue (County Clerk DMV)	
Union (Twist Run) Transmitter Building	B	601-635 Harry L Drive (Employment and Training)	
Pease Hill Transmitter Building	B	225 Front Street (Health Department)	
Old State Transmitter Building	B	Finch Hollow Park Building (Parks)	

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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					
AVIATION										
RECONSTRUCT RUNWAY SAFETY AREA - RUNWAY 34 EMAS Reconstruct runway safety area (runway 34/16 EMAS) - Construction. Procure blocks for the ensuing construction phase.	\$7,425,000	\$6,750,000	\$337,000	\$338,000	\$0	\$7,425,000	\$18,378	30	15	0.0254 %
REHABILITATE TAXIWAY, AIRFIELD LIGHTING-CONSTRUCT Rehabilitate taxiway (taxiways A, D, F, & G) Reconstruct taxiway lighting (taxiways A, C, D, F, G, & J) reconstruct airfield guidance signs (taxiways C, D, F, G, & J)	\$5,550,000	\$4,995,000	\$277,000	\$278,000	\$0	\$5,550,000	\$15,115	30	15	0.0209 %
AVIATION 2023 Total	\$12,975,000	\$11,745,000	\$614,000	\$616,000	\$0	\$12,975,000	\$33,493			0.0463 %
BCC										
CORE BUILDING REHABILITATION Rehabilitate aged core buildings including exterior façade, roof and HVAC as well as second floor interior spaces and bathrooms of the library.	\$1,300,000	\$0	\$650,000	\$650,000	\$0	\$1,300,000	\$56,436	15	12(a)(2)	0.0780 %
MUSIC PRACTICE AREA-RENOVATION PHASE II Construction of two music practice rooms and a library area for sheet music, and a lounge/study for students. Includes furniture for the renovated spaces.	\$200,000	\$0	\$100,000	\$100,000	\$0	\$200,000	\$22,148	5	35	0.0306 %
NURSING PROGRAM EXPANSION FURNITURE AND EQUIPMENT Equipment and furniture needs in conjunction with the rehabilitation of the Decker Health Science building as part of the student health science nursing program.	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	5	32	0.0000 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$300,000	\$0	\$150,000	\$150,000	\$0	\$300,000	\$13,024	15	12(a)(2)	0.0180 %
BCC 2023 Total	\$2,800,000	\$0	\$1,900,000	\$900,000	\$0	\$2,800,000	\$91,608			0.1266 %

“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>					
<i>COUNTY CLERK - RECORDS</i>										
DIGITIZING OF COUNTY LAND RECORDS This project continues scanning deed and index books going back to the 1800s, a 1908 county atlas frequently used and quickly deteriorating and properly preserving and framing the Boston Purchase Map.	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$48,726	5	72	0.0674 %
COUNTY CLERK - RECORDS 2023 Total	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000	\$48,726			0.0674 %
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
DIGITIZE PERMANENT COUNTY RECORDS Scanning and digitizing of permanent paper records for county departments. Currently over 14,000 boxes of records are housed. Each year about 750 boxes are destroyed but 900 boxes are received for storage. With the limits on space, scanning makes them easily accessible to the departments as well as conserving of storage space. By doing these projects in-house with our vendor scanners, we are allowed the flexibility to work on new projects as needed or in emergency situations.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	72	0.0459 %
COUNTY CLERK - RECORDS MANAGEMENT 2023 Total	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222			0.0459 %

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2023 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - ENGINEERING</i>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered.	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$21,042	10	35	0.0291 %
WATERSHED SITE 9C COMPLIANCE UPGRADE CONSTRUCTION Construction phase for upgrades to watershed Site 9C to bring this County flood control structure up to NYSDEC Dam criteria standards and to address other deficiencies.	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$59,808	30	3	0.0827 %
DPW - ENGINEERING 2023 Total	\$1,275,000	\$0	\$0	\$1,275,000	\$0	\$1,275,000	\$80,851			0.1118 %

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2023 Adopted Capital Program

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		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - ENGINEERING B&G</i>										
COUNTY BUILDINGS HVAC UPGRADES R22 unit Replacements	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$108,217	10	13	0.1496 %
COUNTY BUILDINGS RENOVATIONS & MAINTENANCE Renovations to County facilities.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
COURT COMPLEX RENOVATIONS & Repair of Barrel on old courthouse dome and continuation of asbestos/lead abatement work.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
DPW EQUIPMENT REPLACEMENT Replacement of bucket truck and custodial parking lot sweeper.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	28	0.0300 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of lighting in cells and dayrooms and painting the pods	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0612 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	12(a)(2)	0.0300 %
DPW - ENGINEERING B&G 2023 Total	\$1,950,000	\$0	\$0	\$1,950,000	\$0	\$1,950,000	\$273,445			0.3780 %

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2023 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>DPW - FLEET MANAGEMENT</i>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$107,080	3	77	0.1480 %
DPW - FLEET MANAGEMENT 2023 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$107,080			0.1480 %
<i>DPW - HIGHWAYS</i>										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlay at various sites.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$60,121	10	20(f)	0.0831 %
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	\$217,063	15	20(c)	0.3000 %
DPW - HIGHWAYS 2023 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$277,183			0.3831 %

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2023 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ENGINEERING/BRIDGES</i>										
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	\$35,181	20	10	0.0486 %
CR 20 BIN 3349250 & 3349370 MAINTENANCE DESIGN Design phase for federal aid funded maintenance project of two bridges on CR 20 (BIN 3349250 and BIN 334937).	\$400,000	\$320,000	\$0	\$80,000	\$0	\$400,000	\$17,719	5	62(a)	0.0245 %
HOOPER RD BRIDGE REHAB (BIN 3349750) - CONST Construction phase for rehabilitation / replacement of Hooper Rd Bridge over over Patterson Creek (BIN 3349750).	\$1,600,000	\$1,280,000	\$0	\$320,000	\$0	\$1,600,000	\$22,516	20	10	0.0311 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2023 Total	\$2,500,000	\$1,600,000	\$0	\$900,000	\$0	\$2,500,000	\$75,415			0.1042 %
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$950,000	\$0	\$0	\$950,000	\$0	\$950,000	\$82,484	15	28	0.1140 %
DPW - HIGHWAYS/ROAD MACHINERY 2023 Total	\$950,000	\$0	\$0	\$950,000	\$0	\$950,000	\$82,484			0.1140 %

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2023 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
EMERGENCY SERVICES										
OES SMALL RESPONSE VEHICLE REPLACEMENT OES needs to replace two small response vehicles beyond their useful life as a response vehicle.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$35,693	3	77	0.0493 %
OES WAREHOUSE BUILDING AND SECURITY ENHANCEMENTS Complete building enhancements at the Michael F. Aswad Emergency Services Special Operations and Training Facility located at 3006 Wayne Street. Facility is critical to support public safety operations. All emergency services special operations teams (i.e. hazardous materials, technical rescue, etc.) operate out of this facility. It also houses the county's emergency stockpile (i.e. water, MRE's, generators, etc.). Enhancements to the office space and addition of storage space is needed.	\$99,000	\$0	\$0	\$99,000	\$0	\$99,000	\$21,927	5	35	0.0303 %
PURCHASE FIRE TRUCK Purchase of special operations fire apparatus	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$36,072	10	27	0.0499 %
EMERGENCY SERVICES 2023 Total	\$499,000	\$0	\$0	\$499,000	\$0	\$499,000	\$93,692			0.1295 %
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$243,630	5	32	0.3368 %
INFORMATION TECHNOLOGY 2023 Total	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$243,630			0.3368 %

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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>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENTS Upgrades to Arena to include roof drain replacements, rigging pit, WIFI upgrade and HVAC replacement in locker room and concourse	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0612 %
PARKS & RECREATION/ARENA 2023 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296			0.0612 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum to include HVAC Replacement and lobby womens room upgrades	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296	5	35	0.0612 %
PARKS & RECREATION/FORUM 2023 Total	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$44,296			0.0612 %

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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					
PUBLIC TRANSPORTATION (Transit)										
PURCHASE FIVE LIFTS Purchase five replacement lifts for Transit bus repairs. Funding is available from Fed/State sources to fully cover project	\$225,000	\$180,000	\$45,000	\$0	\$0	\$225,000	\$0	5	32	0.0000 %
PURCHASE GENERATOR FOR FULL FACILITY/BUS CHARGING Purchase a new generator that has the capability of running the entire Transit facility in an emergency. This generator will also have the capacity to charge the electric buses that are slated for purchase in 2023.	\$350,000	\$280,000	\$70,000	\$0	\$0	\$350,000	\$0	5	32	0.0000 %
PURCHASE REPLACEMENT SERVICE TRUCK Purchase service truck to replace the service truck in use. It has been increasingly difficult in regards to repairs and overall maintenance to find parts. Fed and State funds are available to fully fund this project	\$130,000	\$104,000	\$26,000	\$0	\$0	\$130,000	\$0	3	77	0.0000 %
PURCHASE SIX CUTAWAY BUSES Purchase six cutaway buses to replace buses that are beyond their seven year useful life. These buses will be fully funded using Federal and State funding.	\$600,000	\$480,000	\$120,000	\$0	\$0	\$600,000	\$0	12	29a	0.0000 %
UPGRADE TRANSIT FRONT LANDSCAPING Upgrade landscaping based on design project f.	\$150,000	\$120,000	\$15,000	\$15,000	\$0	\$150,000	\$18,322	5	89	0.0253 %
PUBLIC TRANSPORTATION (Transit) 2023 Total	\$1,455,000	\$1,164,000	\$276,000	\$15,000	\$0	\$1,455,000	\$18,322			0.0253 %

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2023 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SHERIFF-ROAD PATROL										
BODY CAMERAS REPLACEMENT Replacement of Body 2 Cameras at end of current contract projected 5 year life span.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$10,822	10	25	0.0150 %
IN CAR CAMERA REPLACEMENT Replacement of Fleet 2 body cameras.	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$10,221	10	25	0.0141 %
LEKTRIEVER FILING SYSTEM Replace current system due to obsolescence	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	32	0.0459 %
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	\$89,234	3	77	0.1233 %
SHERIFF-ROAD PATROL 2023 Total	\$575,000	\$0	\$0	\$575,000	\$0	\$575,000	\$143,498			0.1984 %

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2023 Adopted Capital Program

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		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
CONSTRUCTION OF SECTION IV CELL V Construction of Section IV Cell V per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity. If we move forward with the reclamation project and redevelop the Old Landfill as new landfill space this project will not be needed until a much later future year. If the reclamation project progresses there will not be a need to construct Section IV Cell IV for a number of years.	\$11,000,000	\$0	\$0	\$0	\$11,000,000	\$11,000,000	\$0	25	6	0.0000 %
EVALUATE & DESIGN LANDFILL ENTRANCE To evaluate and design the landfill entrance anticipating residential and commercial vehicles using one general area. Evaluate & design the landfill entrance in anticipation of residential and commercial vehicles entering in the same area	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	5	62a	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0	10	6	0.0000 %
RECLAMATION PHASE I FILL AREA CLOSURE DESIGN Reclamation Phase I Fill Area Closure Design Design of closureplan for Phase I fill area	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	5	62 a	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. Section V CellI Reclaimed Area Liner Const. oversight	\$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. Section V Cell I reclaimed area liner construction	\$13,000,000	\$0	\$0	\$0	\$13,000,000	\$13,000,000	\$0	25	6	0.0000 %

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		Federal	State	County	Fees/Other					
SECTION V CELL LINER DESIGN Section V Cell I liner system design. Section V Cell I liner design.	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$0	5	62a	0.0000 %
SOLID WASTE MANAGEMENT 2023 Total	\$25,800,000	\$0	\$0	\$0	\$25,800,000	\$25,800,000	\$0			0.0000 %
<i>WPNH</i>										
DOOR REPLACEMENT Fire doors, exterior doors, install, intererior/resident doors	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	32	0.0153 %
WEST WING AND ADMIN BUILDING ROOFING PROJECT_CONS Construction of West Wing and Admin Building Roofing	\$800,000	\$0	\$0	\$800,000	\$0	\$800,000	\$69,460	15	12(a)(2)	0.0960 %
WPNH 2023 Total	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$80,534			0.1113 %
2023 CAPITAL PROGRAM GRAND TOTAL	\$56,799,000	\$14,509,000	\$2,790,000	\$13,700,000	\$25,800,000	\$56,799,000	\$1,771,775			2.4491 %

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2024 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>AVIATION</i>										
ACQUIRE SNOW REMOVAL EQUIPMENT - MTE (REPLACEMENT) Acquire snow removal equipment - Multi-function equipment (broom and plow). Replaces equipment that has reached the end of its design life.	\$951,000	\$855,000	\$48,000	\$0	\$48,000	\$951,000	\$0	15	28	0.0000 %
RECONSTRUCT RUNWAY SAFETY AREA RWY 34 EMAS PH II Reconstruct runway safety area - Runway 34/16 EMAS Phase II installation	\$3,000,000	\$2,700,000	\$150,000	\$0	\$150,000	\$3,000,000	\$0	30	15	0.0000 %
AVIATION 2024 Total	\$3,951,000	\$3,555,000	\$198,000	\$0	\$198,000	\$3,951,000	\$0			0.0000 %

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2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
CORE BUILDING REHABILITATION Rehabilitate aged core buildings including exterior façade, roof and HVAC	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$43,413	15	12(a)(2)	0.0600 %
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$3,850,000	\$0	\$350,000	\$3,500,000	\$0	\$3,850,000	\$420,845	10	13	0.5817 %
DISABILITIES ACCESS To enhance disability access	\$450,000	\$0	\$225,000	\$225,000	\$0	\$450,000	\$49,833	5	35	0.0689 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure , improve loop design, and provide power outage and transformer failure backup.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$37,575	10	13	0.0519 %
INFRASTRUCTURE/HARDWARE/SOFTWARE TECHNOLOGY Upgrade campus infrastructure technology (both hardware and software), including improvements to enhance campus security including door access controls and increased camera monitoring.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$66,444	5	32	0.0918 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways, and roads across campus.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$36,072	10	20(f)	0.0499 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$875,000	\$0	\$437,500	\$437,500	\$0	\$875,000	\$37,986	15	12(a)(2)	0.0525 %
BCC 2024 Total	\$8,000,000	\$0	\$2,425,000	\$5,575,000	\$0	\$8,000,000	\$692,169			0.9568 %

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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>COUNTY CLERK - RECORDS MANAGEMENT</i>										
DIGITIZE PERMANENT COUNTY RECORDS Scanning and digitizing of permanent paper records for county departments. The current Records Center, houses over 14,000 boxes of records. Each year the Clerk's Office sends about 750 boxes for destruction and brings in about 900 boxes for storage. With the limits on space, scanning makes them easily accessible to the departments as well as conserving of storage space. By doing these projects in-house with our vendor scanners, we are allowed the flexibility to work on new projects as needed or in emergency situations.	\$1,151,000	\$0	\$0	\$1,151,000	\$0	\$1,151,000	\$254,925	5	72	0.3524 %
COUNTY CLERK - RECORDS MANAGEMENT 2024 Total	\$1,151,000	\$0	\$0	\$1,151,000	\$0	\$1,151,000	\$254,925			0.3524 %
<i>DPW - ENGINEERING</i>										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance issues at County properties(including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	35	0.0536 %
WATERSHED SITE 13 COMPLIANCE UPGRADE DESIGN/PERMIT Design and 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	\$62,015	5	62a	0.0857 %
DPW - ENGINEERING 2024 Total	\$455,000	\$0	\$0	\$455,000	\$0	\$455,000	\$100,774			0.1393 %

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2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS AND MAINTENANCE R22 unit replacement continuation at County facilities	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$66,444	5	35	0.0918 %
COUNTY BUILDINGS HVAC UPGRADES R22 unit replacements and general upgrades	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$42,084	10	13	0.0582 %
COURT COMPLEX RENOVATIONS & Replacement of annex chillers and carpets, and repair to old courthouse ceiling tiles. Continuation of asbestos/lead abatement in the old courthouse.	\$603,000	\$0	\$0	\$603,000	\$0	\$603,000	\$133,553	5	35	0.1846 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE Replacement of carpeting throughout building.	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$77,518	5	35	0.1072 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE Replacement of overhead doors, painting in the pods and general maintenance.	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$35,437	5	35	0.0490 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$30,389	15	12(a)(2)	0.0420 %
SENIOR CENTER RENOVATIONS General renovations, repairs, and maintenance to three centers.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0230 %
DPW - ENGINEERING B&G 2024 Total	\$2,188,000	\$0	\$0	\$2,188,000	\$0	\$2,188,000	\$402,038			0.5557 %

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2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - FLEET MANAGEMENT</i>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2467 %
DPW - FLEET MANAGEMENT 2024 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2467 %
<i>DPW - HIGHWAYS</i>										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlay at various sites.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$60,121	10	20(f)	0.0831 %
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	\$260,475	15	20(c)	0.3601 %
DPW - HIGHWAYS 2024 Total	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$320,596			0.4432 %

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2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE JOINT MAINTENANCE REPAIRS Design and construction of maintenance repairs and replace bridge joints and repair adjacent structural steel on 10 County bridges; to extend the life expectancy of these structures before a major rehabilitation and/or replacement is needed.	\$950,000	\$0	\$0	\$950,000	\$0	\$950,000	\$114,229	10	10	0.1579 %
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	\$35,181	20	10	0.0486 %
CR177 BRIDGE (BIN 3358690) PAINT/MAINT CONST Construction phase for painting/maintenance project CR177 Colesville Rd Extension bridge (BIN 3358690) over the Susquehanna River.	\$2,170,000	\$1,736,000	\$0	\$434,000	\$0	\$2,170,000	\$52,185	10	10	0.0721 %
TIMBER BRIDGE MAINTENANCE REPAIRS Design and construction of maintenance repairs to nine timber bridges to address miscellaneous structural and safety deficiencies and to extend the life expectancy of these bridges and prevent major rehabilitation and/or replacement is required.	\$1,050,000	\$0	\$0	\$1,050,000	\$0	\$1,050,000	\$91,166	15	35	0.1260 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2024 Total	\$4,670,000	\$1,736,000	\$0	\$2,934,000	\$0	\$4,670,000	\$292,761			0.4047 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$130,238	15	28	0.1800 %
DPW - HIGHWAYS/ROAD MACHINERY 2024 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$130,238			0.1800 %

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2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes	
		Federal	State	County	Fees/Other						
EMERGENCY SERVICES											
911 PHONE SYSTEM REPLACEMENT 911 phone system is at the end of its 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	\$180,362	10	25	0.2493 %	
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	\$120,241	10	25	0.1662 %	
FIRE TRAINING CENTER Construction of a "certified" combined training facility that is centrally located for the entire county fire service to use. This would be an "all-inclusive" training facility that provides many training dynamics. Funding for design and land acquisition.	\$6,600,000	\$0	\$0	\$6,600,000	\$0	\$6,600,000	\$400,449	25	11(b)	0.5535 %	
MULTI-DEPARTMENT STORAGE BUILDING This project is to construct a county storage building at 3006 Wayne Street in Endwell. This is part of the county's plan to discontinue use of the Hillcrest Depot site. There are several county departments still utilizing the depot that need to be moved to this new building.	\$438,000	\$0	\$0	\$438,000	\$0	\$438,000	\$30,818	20	11 (b)	0.0426 %	
EMERGENCY SERVICES 2024 Total		\$9,538,000	\$0	\$0	\$9,538,000	\$0	\$9,538,000	\$731,870			1.0117 %
INFORMATION TECHNOLOGY											
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$332,222	5	32	0.4592 %	
INFORMATION TECHNOLOGY 2024 Total		\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$332,222			0.4592 %

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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					
PARKS & RECREATION										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19(c)	0.0180 %
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$210,000	\$0	\$0	\$210,000	\$0	\$210,000	\$18,233	15	28	0.0252 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at park facilities.	\$260,000	\$0	\$0	\$260,000	\$0	\$260,000	\$22,575	15	19(c)	0.0312 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in the parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	19(c)	0.0300 %
PARKS VEHICLE REPLACEMENT Fleet replacement of parks vehicles.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$53,540	3	77	0.0740 %
PARKS & RECREATION 2024 Total	\$1,020,000	\$0	\$0	\$1,020,000	\$0	\$1,020,000	\$129,078			0.1784 %
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include security camera upgrade, exterior staircase awning and HVAC control upgrade	\$410,000	\$0	\$0	\$410,000	\$0	\$410,000	\$90,807	5	35	0.1255 %
PARKS & RECREATION/ARENA 2024 Total	\$410,000	\$0	\$0	\$410,000	\$0	\$410,000	\$90,807			0.1255 %

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2024 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum to includes lobby mens room and box office entrance canopy	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	35	0.0536 %
PARKS & RECREATION/FORUM 2024 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759			0.0536 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
INTELLIGENT VEHICLE NETWORK SYSTEM CAD/AVL, Real time passenger information. Automated annunciation software (FTA requirement) and automatic passenger counting to all BC Transit fixed route buses.	\$412,000	\$329,600	\$82,400	\$0	\$0	\$412,000	\$0	5	32	0.0000 %
INTERMODAL FACILITY BUS STAGING CAPACITY 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 can increase capacity.	\$62,500	\$50,000	\$6,250	\$6,250	\$0	\$62,500	\$1,384	5	35	0.0019 %
MAINTENANCE GARAGE UPGRADES Alter the maintenance garage area and add another bay for bus repairs.	\$2,500,000	\$2,000,000	\$500,000	\$0	\$0	\$2,500,000	\$0	15	12 (a) (2)	0.0000 %
PURCHASE ONE ELECTRIC BUS Purchase one electric bus	\$1,125,000	\$900,000	\$225,000	\$0	\$0	\$1,125,000	\$0	10	29 a	0.0000 %
PUBLIC TRANSPORTATION (Transit) 2024 Total	\$4,099,500	\$3,279,600	\$813,650	\$6,250	\$0	\$4,099,500	\$1,384			0.0019 %

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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					
SHERIFF-ROAD PATROL										
PUBLIC SAFETY FACILITY GARAGE CONSTRUCTION Construct Garage at Public Safety Facility site to house various vehicles and equipment items of the Sheriff's Office.	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$54,607	25	11(b)	0.0755 %
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	\$132,066	3	77	0.1826 %
SHERIFF-ROAD PATROL 2024 Total	\$1,270,000	\$0	\$0	\$1,270,000	\$0	\$1,270,000	\$186,672			0.2580 %
SOLID WASTE MANAGEMENT										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0	10	6	0.0000 %
RECLAMATION PHASE II MATERIAL RELOCATION Reclamation phase II material relocation design and build.	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$0	25	6	0.0000 %
RECLAMATION PHASE II MATERIAL RELOCATION Material relocation - Phase II	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2024 Total	\$6,650,000	\$0	\$0	\$0	\$6,650,000	\$6,650,000	\$0			0.0000 %

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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.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
BUILDING ENVELOPE IMPROVEMENTS Window replacement, seals, insulation	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	35	0.0153 %
WPNH 2024 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$66,444			0.0918 %
2024 CAPITAL PROGRAM GRAND TOTAL	\$50,877,500	\$8,570,600	\$3,436,650	\$32,022,250	\$6,848,000	\$50,877,500	\$3,949,205			5.4589 %

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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>					
<i>AVIATION</i>										
REPLACE PASSENGER BOARDING BRIDGE - DESIGN/CONSTR Design and construction for the replacement of a terminal passenger boarding bridges	\$4,000,000	\$3,600,000	\$200,000	\$0	\$200,000	\$4,000,000	\$0	10	14	0.0000 %
AVIATION 2025 Total	\$4,000,000	\$3,600,000	\$200,000	\$0	\$200,000	\$4,000,000	\$0			0.0000 %

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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					
BCC										
CORE BUILDING REHABILITATION Rehabilitate aged core buildings including exterior façade, roof and HVAC	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$43,413	15	12(a)(2)	0.0600 %
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$3,850,000	\$0	\$350,000	\$3,500,000	\$0	\$3,850,000	\$420,845	10	13	0.5817 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$37,575	10	13	0.0519 %
INFRASTRUCTURE/HARDWARE/SOFTWARE TECHNOLOGY Upgrade campus infrastructure technology (both hardware and software), including improvements to enhance campus security including door access controls and increased camera monitoring.	\$680,000	\$0	\$340,000	\$340,000	\$0	\$680,000	\$75,304	5	32	0.1041 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$36,072	10	20(f)	0.0499 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$875,000	\$0	\$437,500	\$437,500	\$0	\$875,000	\$37,986	15	12(a)(2)	0.0525 %
BCC 2025 Total	\$7,630,000	\$0	\$2,240,000	\$5,390,000	\$0	\$7,630,000	\$651,195			0.9001 %

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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					
COUNTY CLERK - RECORDS MANAGEMENT										
DIGITIZE PERMANENT COUNTY RECORDS Scanning and digitizing of permanent paper records for county departments. The current Records Center, houses over 14,000 boxes of records. Each year the Clerk's Office sends about 750 boxes for destruction and brings in about 900 boxes for storage. With the limits on space, scanning makes them easily accessible to the departments as well as conserving of storage space. By doing these projects in-house with our vendor scanners, we are allowed the flexibility to work on new projects as needed or in emergency situations.	\$156,000	\$0	\$0	\$156,000	\$0	\$156,000	\$34,551	5	72	0.0478 %
COUNTY CLERK - RECORDS MANAGEMENT 2025 Total	\$156,000	\$0	\$0	\$156,000	\$0	\$156,000	\$34,551			0.0478 %
DPW - ENGINEERING										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINT To address various environmental compliance issues at County properties(including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	35	0.0536 %
DPW - ENGINEERING 2025 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759			0.0536 %

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2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS & MAINTENANCE Continued R22 unit replacement at County facilities.	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$99,667	5	35	0.1378 %
COURT COMPLEX RENOVATIONS & Replacement annex chillers and continuation of asbestos/lead abatement.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$52,095	15	12 (a) (2)	0.0720 %
DPW EQUIPMENT REPLACEMENT Backhoe is past it's useful service life.	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$17,365	15	28	0.0240 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE General facility renovation, repair, and maintenance	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0459 %
PUBLIC SAFETY RENOVATIONS & MAINTENANCE General facility renovation, repair, painting and maintenance	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$27,685	5	35	0.0383 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$30,389	15	12(a)(2)	0.0420 %
DPW - ENGINEERING B&G 2025 Total	\$1,875,000	\$0	\$0	\$1,875,000	\$0	\$1,875,000	\$260,423			0.3600 %

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2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>DPW - FLEET MANAGEMENT</i>										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2467 %
DPW - FLEET MANAGEMENT 2025 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2467 %
<i>DPW - HIGHWAYS</i>										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlay at various sites.	\$570,000	\$0	\$0	\$570,000	\$0	\$570,000	\$68,538	10	20 (f)	0.0947 %
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	\$260,475	15	20 (c)	0.3601 %
DPW - HIGHWAYS 2025 Total	\$3,570,000	\$0	\$0	\$3,570,000	\$0	\$3,570,000	\$329,013			0.4548 %

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2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE SUBSTRUCTURE CONCRETE MAINTENANCE REPAIRS Design and construction of maintenance repairs to the reinforced concrete substructures of twelve County bridges; to extend the life expectancy of these structures before a major rehabilitaiton and/or replacement is necessary.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$42,217	20	10	0.0584 %
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	\$35,181	20	10	0.0486 %
CR 20 BRIDGE (BIN 3349250 & 3349370) CONSTRUCT. Construction Phase for maintenance/rehabilitation of the other two CR 20 bridge	\$2,450,000	\$1,960,000	\$0	\$490,000	\$0	\$2,450,000	\$34,477	20	10	0.0477 %
CR 20 BRIDGE (BIN 3349360) MAINTENANCE - CONSTRUCT. Constrction phase for the maintenance/rehabilitation of CR 20 bridge (BIN 3349360) over Main Street.	\$1,287,000	\$1,222,650	\$0	\$64,350	\$0	\$1,287,000	\$4,528	20	10	0.0063 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2025 Total	\$4,837,000	\$3,182,650	\$0	\$1,654,350	\$0	\$4,837,000	\$116,402			0.1609 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$104,190	15	28	0.1440 %
DPW - HIGHWAYS/ROAD MACHINERY 2025 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$104,190			0.1440 %

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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					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$332,222	5	32	0.4592 %
INFORMATION TECHNOLOGY 2025 Total	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$332,222			0.4592 %
PARKS & RECREATION										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$8,683	15	19(c)	0.0120 %
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment: mowers, buffalo blowers, sanders	\$240,000	\$0	\$0	\$240,000	\$0	\$240,000	\$20,838	15	28	0.0288 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at parks facilities.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19(c)	0.0180 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in County Parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	19(c)	0.0300 %
PARKS VEHICLE REPACEMENT Fleet replacement of parks Vehicles.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$53,540	3	77	0.0740 %
PARKS & RECREATION 2025 Total	\$890,000	\$0	\$0	\$890,000	\$0	\$890,000	\$117,791			0.1628 %

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2025 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include skybox carpet and seats, club flooring, door replacement and forklift replacement	\$195,000	\$0	\$0	\$195,000	\$0	\$195,000	\$43,189	5	35	0.0597 %
PARKS & RECREATION/ARENA 2025 Total	\$195,000	\$0	\$0	\$195,000	\$0	\$195,000	\$43,189			0.0597 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum to include stage replacement, pit/sound platform riser system and theatre womens restroom	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$49,833	5	35	0.0689 %
PARKS & RECREATION/FORUM 2025 Total	\$225,000	\$0	\$0	\$225,000	\$0	\$225,000	\$49,833			0.0689 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE ONE ELECTRIC BUS Purchase electric bus	\$1,125,000	\$900,000	\$225,000	\$0	\$0	\$1,125,000	\$0	10	29-a	0.0000 %
PURCHASE TWO CUTAWAY BUSES Purchase two cutaway buses to replace busews beyond their useful life.	\$170,000	\$136,000	\$34,000	\$0	\$0	\$170,000	\$0	10	29a	0.0000 %
PUBLIC TRANSPORTATION (Transit) 2025 Total	\$1,295,000	\$1,036,000	\$259,000	\$0	\$0	\$1,295,000	\$0			0.0000 %

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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					
SHERIFF-ROAD PATROL										
IT UPGRADES FOR LAW ENFORCEMENT DIVISION Estimated costs of periodic upgrades to technology used by the Sheriff's Office Highway Patrol and Detectives Units.	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0230 %
VEHICLE REPLACEMENT Replacement of Sheriff's road patrol and other police vehicles. Requested cost includes upfitting of vehicles (lights/sirens/communications equipment/graphics) as needed.	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$133,850	3	77	0.1850 %
SHERIFF-ROAD PATROL 2025 Total	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$150,461			0.2080 %
SOLID WASTE MANAGEMENT										
COMPOST FACILITY CONSTRUCTION Construct a small scale composting facility (20-70 TPD) to improve operational efficiency at landfill by prolonging landfill site life and mitigating materials.	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$3,850,000	\$0	25	6	0.0000 %
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0	10	6	0.0000 %
SECTION IV - CLOSURE PLAN Closure plan for Section IV Cells 1-4 as it is nearing capacity plans must be put in place per regulations	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0	5	62 a	0.0000 %
SOLID WASTE MANAGEMENT 2025 Total	\$4,775,000	\$0	\$0	\$0	\$4,775,000	\$4,775,000	\$0			0.0000 %

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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>					
<i>WPNH</i>										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
CURTAIN UPGRADE Resident room window treatments	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$11,074	5	32	0.0153 %
WPNH 2025 Total	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$66,444			0.0918 %
2025 CAPITAL PROGRAM GRAND TOTAL	\$33,573,000	\$7,818,650	\$2,699,000	\$18,080,350	\$4,975,000	\$33,573,000	\$2,472,941			3.4183 %

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2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>AVIATION</i>										
ARFF BUILDING REHAB - DESIGN & CONSTRUCT Design and construction of the air rescue fire fighting building	\$2,000,000	\$1,800,000	\$100,000	\$0	\$100,000	\$2,000,000	\$0	10	14	0.0000 %
CONSTRUCT SRE BUILDING-DESIGN Design the construction of the SRE buiding	\$200,000	\$180,000	\$10,000	\$0	\$10,000	\$200,000	\$0	5	62 a	0.0000 %
RECONST RW SAFETY AREA(RW 16 DEPARTURE EMAS-DESI Design of Runway 16 departure EMAS	\$500,000	\$450,000	\$25,000	\$0	\$25,000	\$500,000	\$0	5	62 a	0.0000 %
AVIATION 2026 Total	\$2,700,000	\$2,430,000	\$135,000	\$0	\$135,000	\$2,700,000	\$0			0.0000 %

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2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>BCC</i>										
CORE BUILDING REHABILITATION Rehabilitate aged core buildings including exterior façade, roof and HVAC	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$43,413	15	12(a)(2)	0.0600 %
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$700,000	\$0	\$350,000	\$350,000	\$0	\$700,000	\$42,084	10	13	0.0582 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$37,575	10	13	0.0519 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$36,072	10	20(f)	0.0499 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$27,133	15	12(a)(2)	0.0375 %
BCC 2026 Total	\$3,550,000	\$0	\$1,775,000	\$1,775,000	\$0	\$3,550,000	\$186,278			0.2575 %

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2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
COUNTY CLERK - RECORDS MANAGEMENT										
DIGITIZE PERMANENT COUNTY RECORDS Scanning and digitizing of permanent paper records for county departments. The current Records Center, houses over 14,000 boxes of records. Each year the Clerk's Office sends about 750 boxes for destruction and brings in about 900 boxes for storage. With the limits on space, scanning makes them easily accessible to the departments as well as conserving of storage space. By doing these projects in-house with our vendor scanners, we are allowed the flexibility to work on new projects as needed or in emergency situations	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$35,437	5	72	0.0490 %
COUNTY CLERK - RECORDS MANAGEMENT 2026 Total	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$35,437			0.0490 %
DPW - ENGINEERING										
REGULATORY-ENVIRONMENTAL COMPLIANCE/MAINTENANCE To address various environmental compliance and maintenance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
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	\$79,654	30	3	0.1101 %
DPW - ENGINEERING 2026 Total	\$1,565,000	\$0	\$0	\$1,565,000	\$0	\$1,565,000	\$101,802			0.1407 %

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		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDING RENOVATIONS & MAINTENANCE Continued R22 unit replacement at county facilities.	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$88,593	5	35	0.1225 %
COURT COMPLEX RENOVATIONS & General facility renovation, repair and maintenance, and continuation of asbestos/lead abatement.	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000	\$39,071	15	12 (a) (a)	0.0540 %
EDWIN F. CRAWFORD COB RENOVATIONS & MAINTENANCE General facility renovation, repair, and maintenance	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$33,222	5	35	0.0459 %
PUBLIC SAFETY RENOVATIONS & MAINTENACE General facility renovation, repair, painting and maintenance	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$27,685	5	35	0.0383 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$30,389	15	12(a)(2)	0.0420 %
DPW - ENGINEERING B&G 2026 Total	\$1,475,000	\$0	\$0	\$1,475,000	\$0	\$1,475,000	\$218,960			0.3027 %
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2467 %
DPW - FLEET MANAGEMENT 2026 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2467 %

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Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlaying at various sites.	\$530,000	\$0	\$0	\$530,000	\$0	\$530,000	\$63,728	10	20(f)	0.0881 %
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	\$260,475	15	20(c)	0.3601 %
DPW - HIGHWAYS 2026 Total	\$3,530,000	\$0	\$0	\$3,530,000	\$0	\$3,530,000	\$324,203			0.4481 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE STEEL BEAM MAINTENANCE REPAIRS & PAINTING Design and Construction for maintenance of steel beams on 10 County bridges including cleaning, steel repair, and painting; to extend the life of these bridges before major rehabilitation and/or replacement is necessary.	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$42,217	20	10	0.0584 %
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	\$35,181	20	10	0.0486 %
VESTAL-ENDICOTT TRUSS BRIDGE -DESIGN Design phase for the maintenance project of the Vestal-Endicott Truss bridge (BIN 3349850).	\$250,000	\$200,000	\$0	\$50,000	\$0	\$250,000	\$11,074	5	62(a)	0.0153 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2026 Total	\$1,350,000	\$200,000	\$0	\$1,150,000	\$0	\$1,350,000	\$88,471			0.1223 %

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		Federal	State	County	Fees/Other					
<i>DPW - HIGHWAYS/ROAD MACHINERY</i>										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$104,190	15	28	0.1440 %
DPW - HIGHWAYS/ROAD MACHINERY 2026 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$104,190			0.1440 %
<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.	\$1,480,000	\$0	\$0	\$1,480,000	\$0	\$1,480,000	\$327,792	5	32	0.4531 %
INFORMATION TECHNOLOGY 2026 Total	\$1,480,000	\$0	\$0	\$1,480,000	\$0	\$1,480,000	\$327,792			0.4531 %

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2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19(c)	0.0180 %
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment: mowers, buffalo blowers, sanders	\$230,000	\$0	\$0	\$230,000	\$0	\$230,000	\$27,656	10	28	0.0382 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at parks facilities.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19(c)	0.0180 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in County Parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	19(c)	0.0300 %
PARKS VEHICLE REPLACEMENT Fleet replacement of parks vehicles.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$35,693	3	77	0.0493 %
PARKS & RECREATION 2026 Total	\$880,000	\$0	\$0	\$880,000	\$0	\$880,000	\$111,103			0.1536 %
PARKS & RECREATION/ARENA										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include boiler system, dasher/glass/net improvements; basketball court and baskets and intelligent light upgrade	\$475,000	\$0	\$0	\$475,000	\$0	\$475,000	\$105,204	5	35	0.1454 %
PARKS & RECREATION/ARENA 2026 Total	\$475,000	\$0	\$0	\$475,000	\$0	\$475,000	\$105,204			0.1454 %

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2026 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum to include rigging and line set replacement	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
PARKS & RECREATION/FORUM 2026 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148			0.0306 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE THREE HYBRID ELECTRIC BUSES Purchase three hybrid electric buses will be beyond their useful life	\$2,475,000	\$1,980,000	\$247,500	\$247,500	\$0	\$2,475,000	\$29,760	10	29-a	0.0411 %
PUBLIC TRANSPORTATION (Transit) 2026 Total	\$2,475,000	\$1,980,000	\$247,500	\$247,500	\$0	\$2,475,000	\$29,760			0.0411 %
<i>SHERIFF-ROAD PATROL</i>										
TASER REPLACEMENT Replacement of taser equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5	86 a	0.0000 %
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	\$135,635	3	77	0.1875 %
SHERIFF-ROAD PATROL 2026 Total	\$380,000	\$0	\$0	\$380,000	\$0	\$380,000	\$135,635			0.1875 %
<i>SOLID WASTE MANAGEMENT</i>										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0	10	6	0.0000 %
SOLID WASTE MANAGEMENT 2026 Total	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000	\$0			0.0000 %

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

2026 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
2026 CAPITAL PROGRAM GRAND TOTAL	\$22,345,000	\$4,610,000	\$2,157,500	\$14,917,500	\$660,000	\$22,345,000	\$1,969,450			2.7223 %

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

2027 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>AVIATION</i>										
CONSTRUCT SRE BUILDING Construction of the SRE building	\$1,872,000	\$1,685,000	\$94,000	\$0	\$93,000	\$1,872,000	\$0	10	14	0.0000 %
REHABILITATE APRON(WEST APRON)-DESIGN Design of the rehabilitation of the West apron	\$150,000	\$135,000	\$7,000	\$0	\$8,000	\$150,000	\$0	30	15	0.0000 %
AVIATION 2027 Total	\$2,022,000	\$1,820,000	\$101,000	\$0	\$101,000	\$2,022,000	\$0			0.0000 %

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

2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
BCC										
CAMPUS ENERGY EFFICIENCY The College, in conjunction with an energy service company (ESCO), will identify energy saving measures and capital infrastructure improvements that generate future cost savings.	\$6,000,000	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$721,448	10	15	0.9972 %
CORE BUILDING REHABILITATION Rehabilitate aged core buildings including exterior façade, roof and HVAC	\$400,000	\$0	\$200,000	\$200,000	\$0	\$400,000	\$17,365	15	12(a)(2)	0.0240 %
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$37,575	10	13	0.0519 %
ROADWAY/PARKING LOT MODIFICATIONS Improve traffic flow and safety into and off of campus and replace deteriorated parking lots, walkways and roads across campus.	\$600,000	\$0	\$300,000	\$300,000	\$0	\$600,000	\$36,072	10	20(f)	0.0499 %
ROOFING PROJECTS Replace aged and failing roofs across campus.	\$625,000	\$0	\$312,500	\$312,500	\$0	\$625,000	\$27,133	15	12(a)(2)	0.0375 %
BCC 2027 Total	\$8,250,000	\$0	\$1,125,000	\$7,125,000	\$0	\$8,250,000	\$839,594			1.1606 %

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2027 Adopted Capital Program

<i>Project Title and Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added To Taxes</i>	<i>YPU</i>	<i>LFL Sect 11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
<i>COUNTY CLERK - RECORDS MANAGEMENT</i>										
DIGITIZE PERMANENT COUNTY RECORDS Scanning and digitizing of permanent paper records for county departments. The current Records Center, houses over 14,000 boxes of records. Each year the Clerk's Office sends about 750 boxes for destruction and brings in about 900 boxes for storage. With the limits on space, scanning makes them easily accessible to the departments as well as conserving of storage space. By doing these projects in-house with our vendor scanners, we are allowed the flexibility to work on new projects as needed or in emergency situations	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$36,544	5	72	0.0505 %
COUNTY CLERK - RECORDS MANAGEMENT 2027 Total	\$165,000	\$0	\$0	\$165,000	\$0	\$165,000	\$36,544			0.0505 %
<i>DPW - ENGINEERING</i>										
COUNTY REGULATORY-ENVIRONMENTAL COMPLIANCE/MAINT To address various environmental compliance and maintenance issues at County properties (including facilities, parks and watersheds) related to State and Federal rules and requirement issues that are encountered	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759	5	35	0.0536 %
DPW - ENGINEERING 2027 Total	\$175,000	\$0	\$0	\$175,000	\$0	\$175,000	\$38,759			0.0536 %

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2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDINGS RENOVATIONS AND MAINTENANCE Renovations and maintenance to county facilities	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
COURT COMPLEX RENOVATIONS AND MAINTENANCE Court Complex general renovations and maintenance and continuation of asbestos abatement.	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$66,444	5	35	0.0918 %
EDWIN CRAWFORD COB RENOVATIONS AND MAINTENANCE General renovations, repairs and maintenance	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
PUBLIC SAFETY FACILITY RENOVATIONS AND MAINTENANCE General facility renovations, repairs, painting and maintenance.	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$27,685	5	35	0.0383 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repairs of county facilities roofs	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$30,389	15	12(a)(2)	0.0420 %
DPW - ENGINEERING B&G 2027 Total	\$1,275,000	\$0	\$0	\$1,275,000	\$0	\$1,275,000	\$235,259			0.3252 %
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467	3	77	0.2467 %
DPW - FLEET MANAGEMENT 2027 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$178,467			0.2467 %

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2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$260,475	15	20(c)	0.3601 %
DPW - HIGHWAYS 2027 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$260,475			0.3601 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE DECK MAINTENANCE & POLYMER OVERLAY Design and construction of maintenance repairs to repair and overlay concrete decks on six County bridges; to extend the life expectancy of these structures before a major rehab or deck replacement is necessary.	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$87,951	20	10	0.1216 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5-foot and over spans.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0486 %
VESTAL-ENDICOTT TRUSS BRIDGE -CONSTRUCT. Construction phase for the maintenance project of the Vestal-Endicott Truss bridge (BIN 3349850).	\$2,250,000	\$1,800,000	\$0	\$450,000	\$0	\$2,250,000	\$31,662	20	10	0.0438 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2027 Total	\$4,000,000	\$1,800,000	\$0	\$2,200,000	\$0	\$4,000,000	\$154,794			0.2140 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$104,190	15	28	0.1440 %
DPW - HIGHWAYS/ROAD MACHINERY 2027 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$104,190			0.1440 %

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2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
INFORMATION TECHNOLOGY										
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.	\$1,480,000	\$0	\$0	\$1,480,000	\$0	\$1,480,000	\$327,792	5	32	0.4531 %
INFORMATION TECHNOLOGY 2027 Total	\$1,480,000	\$0	\$0	\$1,480,000	\$0	\$1,480,000	\$327,792			0.4531 %
PARKS & RECREATION										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19(c)	0.0180 %
PARKS EQUIPMENT REPLACEMENT Replacement of old and unrepairable equipment: mowers, buffalo blowers, sanders	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$24,048	10	28	0.0332 %
PARKS FACILITY REPAIRS AND RENOVATIONS Various facility upgrades and repairs at parks facilities.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$13,024	15	19(c)	0.0180 %
PARKS NEW FACILITY DEVELOPMENT Develop new facilities in County Parks.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$21,706	15	19(c)	0.0300 %
PARKS VEHICLE REPLACEMENT Fleet replacement of parks Vehicles.	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$53,540	3	77	0.0740 %
PARKS & RECREATION 2027 Total	\$900,000	\$0	\$0	\$900,000	\$0	\$900,000	\$125,342			0.1733 %

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2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
<i>PARKS & RECREATION/ARENA</i>										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include marquee and video board replacement and replacement of spotlights	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$132,889	5	35	0.1837 %
PARKS & RECREATION/ARENA 2027 Total	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$132,889			0.1837 %
<i>PARKS & RECREATION/FORUM</i>										
FORUM IMPROVEMENT Upgrades to Forum to include dressing room remodel	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0230 %
PARKS & RECREATION/FORUM 2027 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611			0.0230 %
<i>PUBLIC TRANSPORTATION (Transit)</i>										
PURCHASE FOUR HYBRID ELECTRIC BUSES Purchase four hybrid electric buses that will replace buses that are beyond their useful life.	\$3,300,000	\$2,640,000	\$330,000	\$330,000	\$0	\$3,300,000	\$39,680	10	29-a	0.0548 %
PUBLIC TRANSPORTATION (Transit) 2027 Total	\$3,300,000	\$2,640,000	\$330,000	\$330,000	\$0	\$3,300,000	\$39,680			0.0548 %
<i>SHERIFF-ROAD PATROL</i>										
BODY ARMOR VESTS Replacement of Body Armor vests. Replacement every 5 years required by union contract.	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$18,826	5	86 (a)	0.0260 %
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	\$135,635	3	77	0.1875 %
SHERIFF-ROAD PATROL 2027 Total	\$465,000	\$0	\$0	\$465,000	\$0	\$465,000	\$154,461			0.2135 %

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2027 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000	\$0	\$0	\$525,000	\$0	\$525,000	\$63,127	10	6	0.0873 %
SECTION IV CELL 6 DESIGN Design plan of Section IV Cell 6 as per Part 360 regulations in anticipation of Section IV Cell 5 reaching capacity.	\$130,000	\$0	\$0	\$130,000	\$0	\$130,000	\$28,793	5	62 a	0.0398 %
SECTION IV CELL I-IV CLOSURE CONSTRUCTION Construction of Section IV Cell I-IV closure pursuant to Part 360 Regulations.	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$212,359	25	6	0.2935 %
SOLID WASTE MANAGEMENT 2027 Total	\$4,155,000	\$0	\$0	\$4,155,000	\$0	\$4,155,000	\$304,278			0.4206 %
2027 CAPITAL PROGRAM GRAND TOTAL	\$31,562,000	\$6,260,000	\$1,556,000	\$23,645,000	\$101,000	\$31,562,000	\$2,949,137			4.0765 %

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2028 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/MAINT. To address various regulatory and environmental compliance and maintenance issues at County properties (including facilities, parks, and watersheds) related to state and federal rules and requirement issues that are encountered.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024	10	35	0.0166 %
DPW - ENGINEERING 2028 Total	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$12,024			0.0166 %

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2028 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - ENGINEERING B&G										
COUNTY BUILDINGS RENOVATIONS AND MAINTENANCE General renovations, repairs and maintenance of county facilities	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$30,060	10	13	0.0416 %
COURT COMPLEX RENOVATIONS AND MAINTENANCE Court complex renovations and maintenance.	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$22,148	5	35	0.0306 %
EDWIN CRAWFORD COB RENOVATIONS AND MAINTENANCE General renovations, repairs and maintenance.	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$55,370	5	35	0.0765 %
PUBLIC SAFETY FACILITY RENOVATIONS AND MAINTENANCE General renovations, repairs, painting and maintenance.	\$125,000	\$0	\$0	\$125,000	\$0	\$125,000	\$27,685	5	35	0.0383 %
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repairs of county facilities roofs	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000	\$0	0	12(a)(2)	0.0000 %
DPW - ENGINEERING B&G 2028 Total	\$1,075,000	\$0	\$0	\$1,075,000	\$0	\$1,075,000	\$135,264			0.1870 %
DPW - FLEET MANAGEMENT										
FLEET REPLACEMENT County Fleet vehicle replacement pursuant to county policy	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741	5	77	0.1531 %
DPW - FLEET MANAGEMENT 2028 Total	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$110,741			0.1531 %

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2028 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
DPW - HIGHWAYS										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$260,475	15	20(c)	0.3601 %
DPW - HIGHWAYS 2028 Total	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$260,475			0.3601 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES										
BRIDGE MEMBRANE & WEARING SURFACE REPLACEMENT Design and construction of maintenance repairs to rehab and protect bridge decks on seven county bridges that have a membrane and asphalt overlay; to extend the life expectancy of these bridges before a major rehabilitation and/or replacement is required.	\$850,000	\$0	\$0	\$850,000	\$0	\$850,000	\$59,807	20	10	0.0827 %
COUNTY BRIDGE AND CULVERT REPAIRS Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts with 5-foot and over spans.	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$35,181	20	10	0.0486 %
DPW - HIGHWAYS/ENGINEERING/BRIDGES 2028 Total	\$1,350,000	\$0	\$0	\$1,350,000	\$0	\$1,350,000	\$94,987			0.1313 %
DPW - HIGHWAYS/ROAD MACHINERY										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$104,190	15	28	0.1440 %
DPW - HIGHWAYS/ROAD MACHINERY 2028 Total	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$104,190			0.1440 %

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2028 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PARKS & RECREATION/FORUM										
FORUM IMPROVEMENT Upgrades to Forum to include lobby remodel	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611	5	35	0.0230 %
PARKS & RECREATION/FORUM 2028 Total	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$16,611			0.0230 %
PUBLIC TRANSPORTATION (Transit)										
PURCHASE ELECTRIC BUS Purchase one additional electric bus.	\$1,125,000	\$900,000	\$225,000	\$0	\$0	\$1,125,000	\$0	10	29a	0.0000 %
PUBLIC TRANSPORTATION (Transit) 2028 Total	\$1,125,000	\$900,000	\$225,000	\$0	\$0	\$1,125,000	\$0			0.0000 %
SHERIFF-ROAD PATROL										
BODY CAMERAS REPLACEMENT Replacement of Body2 Body-worn cameras.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$10,822	10	25	0.0150 %
IN-CAR CAMERA REPLACEMENT Replacement of Fleet 2 body cameras.	\$90,000	\$0	\$0	\$90,000	\$0	\$90,000	\$10,822	10	25	0.0150 %
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.	\$385,000	\$0	\$0	\$385,000	\$0	\$385,000	\$137,420	3	77	0.1900 %
SHERIFF-ROAD PATROL 2028 Total	\$565,000	\$0	\$0	\$565,000	\$0	\$565,000	\$159,063			0.2199 %

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2028 Adopted Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
SOLID WASTE MANAGEMENT										
LANDFILL EQUIPMENT Replacement of landfill equipment.	\$525,000	\$0	\$0	\$525,000	\$0	\$525,000	\$63,127	10	6	0.0873 %
SECT V- CELL 2 RECLAIMED AREA LINER CONST OVERSIGHT Construction Oversight of Section V reclaimed area liner per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$750,000	\$0	\$0	\$0	\$750,000	\$750,000	\$0	25	6	0.0000 %
SECTION IV CELL 6 CONSTRUCTION Design plan of Section IV Cell 6 as per Part 360 regulations in anticipation of Section IV Cell 5 reaching capacity.	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	25	6	0.0000 %
SECTION V CELL 2 RECLAIMED AREA LINER CONSTRUCTION Construction of Section V Cell 2 per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.	\$12,000,000	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$0	25	6	0.0000 %
SOLID WASTE MANAGEMENT 2028 Total	\$13,475,000	\$0	\$0	\$525,000	\$12,950,000	\$13,475,000	\$63,127			0.0873 %
2028 CAPITAL PROGRAM GRAND TOTAL	\$22,465,000	\$900,000	\$225,000	\$8,390,000	\$12,950,000	\$22,465,000	\$956,482			1.3221 %

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