



**BROOME COUNTY
NEW YORK**

2025-2030

**CAPITAL IMPROVEMENTS PROGRAM
ADOPTED**



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Intro No. 40
 Date 10/27/2024
 Reviewed by CD
 Co. Attorney
 Date 10/7/24

RESOLUTION
BROOME COUNTY LEGISLATURE
 BINGHAMTON, NEW YORK

Permanent No. 2024-416
 Date Adopted 11/7/24
 Effective Date 11/2/24

Sponsored by: Finance and Public Works & Transportation Committees

Seconded by: Hon. Matthew J. Pasquale

RESOLUTION APPROVING THE 2025-2030 CAPITAL IMPROVEMENTS PROGRAM

RESOLVED, that the 2025 Capital Budget and the 2025-2030 Capital Improvements Program as accompanying the recommended budget for 2025, and as corrected and amended, is hereby approved and adopted as the 2025 Capital Budget and the 2025-2030 Capital Improvements Program for the County of Broome, and be it

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

COUNTY OF BROOME }
 STATE OF NEW YORK }

I, the undersigned, Deputy Clerk of the Legislature of the County of Broome, DO HEREBY CERTIFY that the above is an original resolution of such Legislature duly adopted on the 7th day of November, 2024, 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 8th day of November, 2024.

Date sent to County Executive: November 8, 2024
 Approved [Signature]
 County Executive

Carol Hill
 Deputy Clerk, County Legislature
 County of Broome

Date 11/12, 2024

County Facilities

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

County Facilities

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

County Facilities

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

County Facilities

Facility Name	Class	Facility Name	Class
Emergency Services (continued)		Leased County Facilities (Continued)	
Kirkwood Transmitter Building	A	14 Monument Street (Office for Aging)	
Windsor Transmitter Building	A	226 Clinton Street (Office for Aging)	
Laurel Lake Transmitter Building	A	30 Brocton Street (Office for Aging)	
Deposit Transmitter Building	A	24 Isbell Street (Office for Aging)	
Sanford Transmitter Building	A	201 Main Street (Office for Aging)	
Nabinger Hill Transmitter Building	A	740 River Road (Office for Aging)	
Kopernik Transmitter Building	A		
M.F.A. Special Operations & Training Facility	B		

2025 Capital Program

2025 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
IT - Information Services										
2025 COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY	\$2,000,000			\$2,000,000		\$2,000,000	\$455,583	5	Sec32	0.6055%
Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.										
IT - Information Services Total										
	\$2,000,000			\$2,000,000		\$2,000,000	\$455,583			0.6055%
PW - Building/Grounds-Admin										
County Buildings HVAC Upgrades	\$500,000			\$500,000		\$500,000	\$113,896	5	Sec13	0.1514%
R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.										
DPW EQUIPMENT REPLACEMENT	\$400,000			\$400,000		\$400,000	\$91,117	5	Sec29	0.1211%
Replace 10 Wheel Dump Truck and other related equipment.										
ROOF REPAIRS AT COUNTY FACILITIES	\$300,000			\$300,000		\$300,000	\$27,934	15	Sec12(a)(2)	0.0371%
Replacement and repair of county facility roofs										
Fire Alarm Systems Upgrade	\$500,000			\$500,000		\$500,000	\$63,189	10	Sec25	0.0840%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
PW - Building/Grounds-Admin Total										
	\$1,700,000			\$1,700,000		\$1,700,000	\$296,136			0.3936%
PW - Engineering										
Petroleum Bulk Storage Tank Replacement	\$750,000			\$750,000		\$750,000	\$69,835	15	Sec35	0.0928%
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
COUNTY REGULATORY/ENVIRONMENTAL COMPLIANCE/MAINT	\$185,000			\$185,000		\$185,000	\$42,141	5	Sec35	0.0560%
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.										

2025 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Broome County Highways - Post Plant Building Replacement Design (2025) of new Class B or better building to replace the 1959 Post Plant. Current building has had maintenance deferred and is inadequate to hold todays plow trucks and allow safe usage of space.	\$575,000			\$575,000		\$575,000	\$130,980	5	Sec62-a	0.1741%
CR 20 Maintenance and Rehabilitation Construction phase for maintenance and rehabilitation of County Road 20 - BIN 3349360, 3349250 & 3349370.	\$4,336,080	\$3,661,776		\$674,304		\$4,336,080	\$51,838	20	Sec10	0.0689%
County Bridge and Culvert Repairs Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span	\$500,000			\$500,000		\$500,000	\$38,438	20	Sec10	0.0511%
PW - Engineering Total										
	\$6,346,080	\$3,661,776		\$2,684,304		\$6,346,080	\$333,233			0.4429%
BCC										
FITNESS CENTER EQUIPMENT Purchase new fitness center equipment for use by students and staff, including Advantage Fitness functional and cardio equipment and circuit weights.	\$120,000	\$60,000	\$60,000			\$120,000		5	Sec32	
DECKER HEALTH SCIENCE RENOVATIONS PHASE V Phase V of Decker Health Science building renovation to support the Nursing program, inclusive of upgrades to corridors, classrooms, bathrooms, IT/AV, HVAC, and security access.	\$4,600,000	\$600,000	\$2,300,000	\$820,000	\$880,000	\$4,600,000	\$76,353	15	Sec12(a)(2)	0.1015%
INFORMATION TECHNOLOGY UPGRADES II Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.	\$570,000	\$285,000	\$285,000			\$570,000		5	Sec32	
AT AUDITORIUM UPGRADE	\$500,000	\$250,000	\$250,000			\$500,000		15	Sec12(a)(2)	

2025 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Replace worn and dated seating and carpeting, improve acoustics and aesthetics of primary STEM lecture hall. BCC Total	\$5,790,000	\$1,195,000	\$2,895,000	\$820,000	\$880,000	\$5,790,000	\$76,353			0.1015%
Emergency Svcs - Emergency Mgm										
OES Warehouse Parking Lot Phase 2 Design and construction of storage structure. This is phase 2 of the OES Warehouse Parking Lot project, phase 1 was completed in 2024. Emergency Svcs - Emergency Mgm Total	\$200,000			\$200,000		\$200,000	\$13,488	25	Sec11(b)	0.0179%
	\$200,000			\$200,000		\$200,000	\$13,488			0.0179%
Sheriff-Highway Patrol										
Accident and Crime Scene Reconstruction System Purchase of accident and crime scene reconstruction system, equipment, and associated items, including training material. Sheriff-Highway Patrol Total	\$110,000			\$110,000		\$110,000	\$25,057	5	Sec32	0.0333%
	\$110,000			\$110,000		\$110,000	\$25,057			0.0333%
WP-Cleanliness/Safety-Plant Op										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system and the central supply storage area. Kitchen Dish Line Replacement Kitchen Dish Line Replacement. Dish lines is past it's useful life. WP-Cleanliness/Safety-Plant Op Total	\$200,000			\$200,000		\$200,000	\$45,558	5	Sec35	0.0606%
	\$100,000			\$100,000		\$100,000	\$22,779	5	Sec32	0.0303%
	\$300,000			\$300,000		\$300,000	\$68,337			0.0908%
WP-Nursing-SNF Nursing										
Residential Hospital Bed Replacement	\$125,000			\$125,000		\$125,000	\$28,474	5	Sec32	0.0378%

2025 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
The replacement of resident hospital beds. Beds are past the useful life of twelve years. WP-Nursing-SNF Nursing Total										
	\$125,000			\$125,000		\$125,000	\$28,474			0.0378%
Highway-County Roads-Admin-HW										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,000,000			\$3,000,000		\$3,000,000	\$279,341	15	Sec20(c)	0.3713%
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlaying at various sites.	\$500,000			\$500,000		\$500,000	\$63,189	10	Sec20(f)	0.0840%
Highway-County Roads-Admin-HW Total										
	\$3,500,000			\$3,500,000		\$3,500,000	\$342,531			0.4553%
Road Machinery - Highway										
HIGHWAY EQUIPMENT REPLACEMENT Replacement of construction and snow removal equipment and associated accessories.	\$2,000,000			\$2,000,000		\$2,000,000	\$186,228	15	Sec28	0.2475%
Road Machinery - Highway Total										
	\$2,000,000			\$2,000,000		\$2,000,000	\$186,228			0.2475%
Public Trans-Admin-Transit Gen										
PURCHASE TWO CUTAWAY BUSES Purchase two cutaway buses to replace buses beyond their useful life.	\$250,000	\$200,000	\$50,000			\$250,000		10	Sec29-a	
Electric Bus Purchase/Infrastructure Purchase of 7 Battery Electric Buses, infrastructure, and associated items.	\$14,524,900	\$12,379,186	\$764,554	\$1,381,160		\$14,524,900	\$174,549	10	Sec29-a	0.2320%
Public Trans-Admin-Transit Gen Total										
	\$14,774,900	\$12,579,186	\$814,554	\$1,381,160		\$14,774,900	\$174,549			0.2320%
SWM-Admin										

2025 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Water Line Maintenance Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.	\$100,000				\$100,000	\$100,000		25	Sec6	
SWM-Admin Total										
	\$100,000				\$100,000	\$100,000				
Arena-Admin										
ARENA IMPROVEMENTS Improvements and upgrades at Arena to include skybox carpet and seats, club flooring, door replacement and forklift replacement.	\$325,000			\$325,000		\$325,000	\$74,032	5	Sec35	0.0984%
Arena Improvements Replace damaged or obsolete equipment to include Security camera upgrades (uncovered areas), HVAC control - radiant heat, Chairs, HVAC replace Hockey Locker room, 3rd floor window replace, Skybox HVAC controls/rehab, Exterior staircase awnings.	\$1,640,000	\$1,250,000		\$390,000		\$1,640,000	\$88,839	5	Sec32	0.1181%
Arena-Admin Total										
	\$1,965,000	\$1,250,000		\$715,000		\$1,965,000	\$162,871			0.2165%
Forum										
Forum HVAC Replacement Forum HVAC Replacement	\$750,000			\$750,000		\$750,000	\$94,784	10	Sec13	0.1260%
FORUM IMPROVEMENT Upgrades to Forum to include stage replacement, pit/sound platform riser system and theatre womens restroom	\$500,000			\$500,000		\$500,000	\$113,896	5	Sec35	0.1514%
Forum Total										
	\$1,250,000			\$1,250,000		\$1,250,000	\$208,680			0.2774%
Parks&Rec-Admin										
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%

2025 Adopted Capital Program

<i>Project Title & Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added to Taxes</i>	<i>YPU</i>	<i>Sec11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
PARKS FACILITY REPAIRS AND RENOVIATIONS Repairs and renovations at Broome County Parks.	\$150,000			\$150,000		\$150,000	\$13,967	15	Sec19(c)	0.0186%
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$175,000			\$175,000		\$175,000	\$16,295	15	Sec28	0.0217%
Parks&Rec-Admin Total										
	\$425,000			\$425,000		\$425,000	\$39,573			0.0526%
CAPITAL PROGRAM TOTAL										
	\$40,585,980	\$18,685,962	\$3,709,554	\$17,210,464	\$980,000	\$40,585,980	\$2,411,094			3.2047%

2026 Capital Program

2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
IT - Information Services										
2026 Computer Equipment Replacement/Update	\$2,310,000			\$2,310,000		\$2,310,000	\$526,199	5	Sec32	0.6994%
IT - Information Services Total										
	\$2,310,000			\$2,310,000		\$2,310,000	\$526,199			0.6994%
PW - Building/Grounds-Admin										
County Buildings HVAC Upgrades R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000			\$500,000		\$500,000	\$113,896	5	Sec13	0.1514%
PUBLIC SAFETY RENOVATIONS & MAINTENANCE General facility renovation, repair, painting and maintenance	\$200,000			\$200,000		\$200,000	\$45,558	5	Sec35	0.0606%
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$350,000			\$350,000		\$350,000	\$32,590	15	Sec12(a)(2)	0.0433%
EDWIN L. CRAWFORD COB RENOVATIONS & MAINTENANCE General office/floor, facility renovation, repair, and maintenance	\$500,000			\$500,000		\$500,000	\$113,896	5	Sec35	0.1514%
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000			\$600,000		\$600,000	\$75,827	10	Sec25	0.1008%
County Buildings Renovation/Maintenance General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$100,000			\$100,000		\$100,000	\$22,779	5	Sec35	0.0303%
Court Complex Renovations/Maintenance Court Complex General repairs/ maintenance, courtroom/office, building renovations and necessary abatements.	\$350,000			\$350,000		\$350,000	\$79,727	5	Sec35	0.1060%
PW - Building/Grounds-Admin Total										
	\$2,600,000			\$2,600,000		\$2,600,000	\$484,273			0.6437%
PW - Engineering										

2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000			\$750,000		\$750,000	\$69,835	15	Sec35	0.0928%
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			\$175,000		\$175,000	\$39,864	5	Sec35	0.0530%
Broome County Highways - Post Plant Building Replacement Construction of new Cass B or better building to replace the 1959 Post Plant. Current building has maintenance deferred and is inadequate to hold todays plow trucks and allow safe usage of space.	\$11,500,000			\$11,500,000		\$11,500,000	\$775,549	25	Sec11(b)	1.0308%
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.	\$1,000,000			\$1,000,000		\$1,000,000	\$126,379	10	Sec3	0.1680%
Vestal Endicott Bridge Painting Design and Construction for the painting/maintenance of the Vestal/Endicott Bridge (BIN 3349850) over the Susquehanna River. 80/20 federal/local split.	\$2,745,000		\$2,196,000	\$549,000		\$2,745,000	\$42,205	20	Sec10	0.0561%
County Bridge and Culvert Repairs Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span	\$500,000			\$500,000		\$500,000	\$38,438	20	Sec10	0.0511%
PW - Engineering Total	\$16,670,000		\$2,196,000	\$14,474,000		\$16,670,000	\$1,092,270			1.4518%
BCC										
ROADWAY/PARKING LOT MODIFICATIONS Complete paving of all remaining poor to below average pavements across campus.	\$600,000		\$300,000	\$300,000		\$600,000	\$27,934	15	Sec20(d)	0.0371%

2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$625,000		\$312,500	\$312,500		\$625,000	\$39,493	10	Sec13	0.0525%
CRITICAL HVAC Replace and upgrade aged and inefficient HVAC systems/controls across campus.	\$700,000		\$350,000	\$350,000		\$700,000	\$32,590	15	Sec13	0.0433%
CORE BUILDING REHABILITATION Continuing renovations to the interior of the 54-year-old Cecil C. Tyrrell Library, plus upgrades/renovations to Student Services, Old Science, Wales, and Calice.	\$2,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$93,114	15	Sec12(a)(2)	0.1238%
INFORMATION TECHNOLOGY UPGRADES Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.	\$750,000	\$375,000	\$375,000			\$750,000		5	Sec32	
BCC Total										
	\$4,675,000	\$375,000	\$2,337,500	\$1,962,500		\$4,675,000	\$193,131			0.2567%
Sheriff-Corrections										
Card Access Control Upgrade - PSF Card Access Control upgrades for entire public safety facility	\$500,000			\$500,000		\$500,000	\$63,189	10	Sec13	0.0840%
Sheriff-Corrections Total										
	\$500,000			\$500,000		\$500,000	\$63,189			0.0840%
WP-Cleanliness/Safety-Plant Op										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system and the central supply storage area.	\$125,000			\$125,000		\$125,000	\$28,474	5	Sec35	0.0378%
Door Replacement Replacement of resident room doors and exterior doors. Doors have been an ongoing issue. Replacement of door deficiencies on the DOH survey.	\$50,000			\$50,000		\$50,000	\$11,390	5	Sec32	0.0151%

2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Curtain Upgrade Replacement and installation for resident rooms.	\$50,000			\$50,000		\$50,000	\$11,390	5	Sec32	0.0151%
WP-Cleanliness/Safety-Plant Op Total	\$225,000			\$225,000		\$225,000	\$51,253			0.0681%
WP-Nursing-SNF Nursing										
Residential Hospital Bed Replacement The replacement of resident hospital beds. Beds are past the useful life of twelve years.	\$125,000			\$125,000		\$125,000	\$28,474	5	Sec32	0.0378%
WP-Nursing-SNF Nursing Total	\$125,000			\$125,000		\$125,000	\$28,474			0.0378%
Aviation-Admin										
DESIGN SRE BUILDING Design the construction of the SRE building.	\$200,000	\$180,000	\$10,000		\$10,000	\$200,000		5	Sec62-a	
RECONST R/W SAFETY AREA R/W 16 DEPARTURE EMAS-DESI Design of Runway 16 departure EMAS.	\$500,000	\$450,000	\$25,000		\$25,000	\$500,000		5	Sec62-a	
ARFF BUILDING REHAB - DESIGN & CONSTRUCT Design and construction of the air rescue fire fighting building.	\$2,000,000	\$1,800,000	\$100,000		\$100,000	\$2,000,000		10	Sec14	
Aviation-Admin Total	\$2,700,000	\$2,430,000	\$135,000		\$135,000	\$2,700,000				
Highway-County Roads-Admin-HW										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,263,500			\$3,263,500		\$3,263,500	\$303,877	15	Sec20(c)	0.4039%
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlaying at various sites.	\$600,000			\$600,000		\$600,000	\$75,827	10	Sec20(f)	0.1008%

2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Highway-County Roads-Admin-HW Total										
	\$3,863,500			\$3,863,500		\$3,863,500	\$379,704			0.5047%
Road Machinery - Highway										
HIGHWAY EQUIPMENT REPLACEMENT	\$2,500,000			\$2,500,000		\$2,500,000	\$232,785	15	Sec28	0.3094%
Replacement of construction and snow removal equipment and associated accessories.										
Road Machinery - Highway Total				\$2,500,000		\$2,500,000	\$232,785			0.3094%
Public Trans-Admin-Transit Gen										
PURCHASE ONE ELECTRIC BUS	\$1,375,000	\$1,168,750	\$103,125	\$103,125		\$1,375,000	\$13,033	10	Sec29-a	0.0173%
Purchase 1 electric bus to advance BC Transit towards a full electric bus fleet										
PURCHASE THREE HYBRID ELECTRIC BUSES	\$2,475,000	\$1,980,000	\$247,500	\$247,500		\$2,475,000	\$31,279	10	Sec29-a	0.0416%
Purchase three hybrid electric buses to replace buses which will be beyond their useful life.										
INTERMODAL FACILITY BUS STAGING CAPACITY	\$62,500	\$50,000	\$6,250	\$6,250		\$62,500	\$1,424	5	Sec35	0.0019%
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 too increase capacity.										
Public Trans-Admin-Transit Gen Total				\$356,875		\$356,875				0.0608%
SWM-Admin										
SECTION IV - CLOSURE PLAN DESIGN	\$400,000				\$400,000	\$400,000		5	Sec62-a	
Closure plan for Section IV Cells 1-4 as it is nearing capacity plans must be put in place per regulations.										
WATER LINE MAINTENANCE	\$100,000				\$100,000	\$100,000		25	Sec6	
Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.										
LANDFILL EQUIPMENT	\$525,000				\$525,000	\$525,000		10	Sec6	

2026 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Landfill equipment replacement.										
SECTION V CELL 2 LINER DESIGN Design of Section V Cell II per Part 360 Regulations in anticipation of Section V Cell I reaching capacity.	\$125,000				\$125,000	\$125,000		5	Sec62-a	
SWM-Admin Total										
	\$1,150,000				\$1,150,000	\$1,150,000				
Forum										
FORUM IMPROVEMENT Upgrades to Forum to include stage replacement, pit/sound platform riser system and theatre womens restroom	\$100,000			\$100,000		\$100,000	\$22,779	5	Sec35	0.0303%
Forum Total										
	\$100,000			\$100,000		\$100,000	\$22,779			0.0303%
Parks&Rec-Admin										
PARKS NEW FACILITY REPAIRS AND RENOVATIONS Construction of new beach/bathroom area at Cole Park.	\$3,000,000			\$3,000,000		\$3,000,000	\$279,341	15	Sec19(c)	0.3713%
PARKS NEW FACILITY DEVELOPMENT Develop new facilities and amenities in the parks. Storage areas; New Shelter; Primitive Camping Enhancements; Educational Kiosks.	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%
PARKS FACILITY REPAIRS AND RENOVATIONS Repairs and renovations at Broome County Parks.	\$225,000			\$225,000		\$225,000	\$20,951	15	Sec19(c)	0.0278%
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$125,000			\$125,000		\$125,000	\$11,639	15	Sec28	0.0155%
Parks&Rec-Admin Total										
	\$3,550,000			\$3,550,000		\$3,550,000	\$330,554			0.4394%

2026 Adopted Capital Program

<i>Project Title & Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added to Taxes</i>	<i>YPU</i>	<i>Sec11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
CAPITAL PROGRAM TOTAL	\$44,881,000	\$6,003,750	\$5,025,375	\$32,566,875	\$1,285,000	\$44,881,000	\$3,450,346			4.5860%

2027 Capital Program

2027 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
IT - Information Services										
2027 COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY	\$2,310,000			\$2,310,000		\$2,310,000	\$526,199	5	Sec32	0.6994%
Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.										
IT - Information Services Total										
	\$2,310,000			\$2,310,000		\$2,310,000	\$526,199			0.6994%
PW - Building/Grounds-Admin										
County Buildings HVAC Upgrades	\$500,000			\$500,000		\$500,000	\$113,896	5	Sec13	0.1514%
R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.										
PUBLIC SAFETY RENOVATIONS & MAINTENANCE	\$200,000			\$200,000		\$200,000	\$45,558	5	Sec35	0.0606%
General facility renovation, repair, painting and maintenance										
ROOF REPAIRS AT COUNTY FACILITIES	\$350,000			\$350,000		\$350,000	\$32,590	15	Sec12(a)(2)	0.0433%
Replacement and repair of county facility roofs										
Fire Alarm Systems Upgrade	\$600,000			\$600,000		\$600,000	\$75,827	10	Sec25	0.1008%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
County Buildings Renovation/Maintenance	\$100,000			\$100,000		\$100,000	\$22,779	5	Sec35	0.0303%
General Renovations/Maintenance and related equipment replacement at various County Facilities.										
Court Complex Renovations/Maintenance	\$350,000			\$350,000		\$350,000	\$79,727	5	Sec35	0.1060%
Court Complex General repairs/ maintenance, courtroom/office, building renovations and necessary abatements.										
PW - Building/Grounds-Admin Total										
	\$2,100,000			\$2,100,000		\$2,100,000	\$370,378			0.4923%
PW - Engineering										
Petroleum Bulk Storage Tank Replacement	\$750,000			\$750,000		\$750,000	\$69,835	15	Sec35	0.0928%

2027 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Program for replacement of bulk petroleum storage tanks at various county facilities and parks.										
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			\$175,000		\$175,000	\$39,864	5	Sec35	0.0530%
Bridge Joint Maintenance Repairs Design and construction of maintenance repairs to replace and repair bridge joints and repair adjacent structural steel for 9 county bridges; to extend the life expectancy of these bridges before a major rehabilitation and/or replacement is required.	\$1,600,000			\$1,600,000		\$1,600,000	\$123,002	20	Sec10	0.1635%
County Bridge and Culvert Repairs Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span	\$500,000			\$500,000		\$500,000	\$38,438	20	Sec10	0.0511%
PW - Engineering Total										
	\$3,025,000			\$3,025,000		\$3,025,000	\$271,139			0.3604%
BCC										
ROADWAY/PARKING LOT MODIFICATIONS Complete paving of all remaining poor to below average pavements across campus.	\$600,000		\$300,000	\$300,000		\$600,000	\$27,934	15	Sec20(d)	0.0371%
ELECTRICAL UPGRADE Replace and upgrade remainder of aged electrical infrastructure, improve loop design, and provide power outage and transformer future backup.	\$625,000		\$312,500	\$312,500		\$625,000	\$39,493	10	Sec13	0.0525%
INFORMATION TECHNOLOGY UPGRADES	\$500,000	\$250,000	\$250,000			\$500,000		5	Sec32	

2027 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.										
CRITICAL HVAC Continued upgrading of HVAC systems across campus, transitioning from water cooled to air cooled.	\$700,000		\$350,000	\$350,000		\$700,000	\$32,590	15	Sec13	0.0433%
CORE BUILDING REHABILITATION Continuing renovations to the interior of the 54-year-old Cecil C. Tyrrell Library, plus upgrades/renovations to Student Services, Old Science, Wales, and Calice.	\$2,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$93,114	15	Sec12(a)(2)	0.1238%
BCC Total										
	\$4,425,000	\$250,000	\$2,212,500	\$1,962,500		\$4,425,000	\$193,131			0.2567%
Emergency Svcs - Emergency Mgm										
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.	\$2,000,000			\$2,000,000		\$2,000,000	\$252,758	10	Sec25	0.3360%
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.	\$1,500,000			\$1,500,000		\$1,500,000	\$189,568	10	Sec25	0.2520%
Emergency Svcs - Emergency Mgm Total										
	\$3,500,000			\$3,500,000		\$3,500,000	\$442,326			0.5879%
WP-Cleanliness/Safety-Plant Op										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system and the central supply storage area.	\$125,000			\$125,000		\$125,000	\$28,474	5	Sec35	0.0378%
Door Replacement	\$50,000			\$50,000		\$50,000	\$11,390	5	Sec32	0.0151%

2027 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
	\$2,500,000			\$2,500,000		\$2,500,000	\$232,785			0.3094%
Public Trans-Admin-Transit Gen										
PURCHASE 4 HYBRID ELECTRIC BUSES Purchase buses to replace buses that are past their useful 10 year life	\$3,300,000	\$1,700,000	\$1,175,000	\$425,000		\$3,300,000	\$53,711	10	Sec29-a	0.0714%
Public Trans-Admin-Transit Gen Total										
	\$3,300,000	\$1,700,000	\$1,175,000	\$425,000		\$3,300,000	\$53,711			0.0714%
SWM-Admin										
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				\$3,850,000	\$3,850,000		25	Sec6	
LANDFILL EQUIPMENT Landfill equipment replacement.	\$525,000			\$525,000		\$525,000	\$66,349	10	Sec6	0.0882%
SECTION IV - CLOSURE PLAN DESIGN Closure plan for Section IV Cells 1-4 as it is nearing capacity plans must be put in place per regulations.	\$400,000				\$400,000	\$400,000		5	Sec62-a	
WATER LINE MAINTENANCE Water line maintenance to replace aging mechanical equipment such as pumps, generators and other control devices.	\$100,000				\$100,000	\$100,000		25	Sec6	
SWM-Admin Total										
	\$4,875,000			\$525,000	\$4,350,000	\$4,875,000	\$66,349			0.0882%
Forum										
FORUM IMPROVEMENT Upgrades to Forum to include stage replacement, pit/sound platform riser system and theatre womens restroom	\$75,000			\$75,000		\$75,000	\$17,084	5	Sec35	0.0227%
Forum Total										
	\$75,000			\$75,000		\$75,000	\$17,084			0.0227%
Parks&Rec-Admin										

2027 Adopted Capital Program

<i>Project Title & Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added to Taxes</i>	<i>YPU</i>	<i>Sec11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$100,000			\$100,000		\$100,000	\$12,638	10	Sec28	0.0168%
PARKS NEW FACILITY DEVELOPMENT Develop new facilities and amenities in the parks.	\$3,000,000			\$3,000,000		\$3,000,000	\$279,341	15	Sec19(c)	0.3713%
PARKS FACILITY REPAIRS AND RENOVATIONS Repairs and renovations at Broome County Parks.	\$150,000			\$150,000		\$150,000	\$13,967	15	Sec19(c)	0.0186%
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%
Parks&Rec-Admin Total										
	\$3,350,000			\$3,350,000		\$3,350,000	\$315,258			0.4190%
CAPITAL PROGRAM TOTAL	\$35,570,500	\$3,770,000	\$3,488,500	\$23,861,000	\$4,451,000	\$35,570,500	\$2,919,316			3.8802%

2028 Capital Program

2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
IT - Information Services										
2028 COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY	\$2,310,000			\$2,310,000		\$2,310,000	\$526,199	5	Sec32	0.6994%
Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software.										
IT - Information Services Total										
	\$2,310,000			\$2,310,000		\$2,310,000	\$526,199			0.6994%
PW - Building/Grounds-Admin										
County Buildings HVAC Upgrades	\$500,000			\$500,000		\$500,000	\$113,896	5	Sec13	0.1514%
R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.										
PUBLIC SAFETY RENOVATIONS & MAINTENANCE	\$200,000			\$200,000		\$200,000	\$45,558	5	Sec35	0.0606%
General facility renovation, repair, painting and maintenance										
ROOF REPAIRS AT COUNTY FACILITIES	\$250,000			\$250,000		\$250,000	\$23,278	15	Sec12(a)(2)	0.0309%
Replacement and repair of county facility roofs										
Fire Alarm Systems Upgrade	\$600,000			\$600,000		\$600,000	\$75,827	10	Sec25	0.1008%
Upgrade obsolete fire panels/equipment and systems at various County facilities.										
County Buildings Renovation/Maintenance	\$100,000			\$100,000		\$100,000	\$22,779	5	Sec35	0.0303%
General Renovations/Maintenance and related equipment replacement at various County Facilities.										
Court Complex Renovations/Maintenance	\$350,000			\$350,000		\$350,000	\$79,727	5	Sec35	0.1060%
Court Complex General repairs/ maintenance, courtroom/office, building renovations and necessary abatements.										
PW - Building/Grounds-Admin Total										
	\$2,000,000			\$2,000,000		\$2,000,000	\$361,066			0.4799%
PW - Engineering										
Petroleum Bulk Storage Tank Replacement	\$750,000			\$750,000		\$750,000	\$69,835	15	Sec35	0.0928%

2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Program for replacement of bulk petroleum storage tanks at various county facilities and parks. 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			\$175,000		\$175,000	\$39,864	5	Sec35	0.0530%
Concrete Bridge Deck Overlays Cleaning and repairing of the concrete decks and installation of deck overlays of appropriate application: Poly based, Concrete or Epoxy on 13 bridge structures.	\$1,700,000			\$1,700,000		\$1,700,000	\$130,689	20	Sec10	0.1737%
County Bridge and Culvert Repairs Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span	\$500,000			\$500,000		\$500,000	\$38,438	20	Sec10	0.0511%
PW - Engineering Total										
	\$3,125,000			\$3,125,000		\$3,125,000	\$278,826			0.3706%
BCC										
ROADWAY/PARKING LOT MODIFICATIONS Complete paving of all remaining poor to below average pavements across campus.	\$600,000		\$300,000	\$300,000		\$600,000	\$27,934	15	Sec20(d)	0.0371%
ELECTRICAL UPGRADE Continued upgrading of switches and transformers across campus, and engineering evaluation /upgrading of 50-75 year old underground power transmission cables.	\$625,000		\$312,500	\$312,500		\$625,000	\$39,493	10	Sec13	0.0525%
CRITICAL HVAC Continued upgrading of HVAC systems across campus, transitioning from water cooled to air cooled.	\$700,000		\$350,000	\$350,000		\$700,000	\$32,590	15	Sec13	0.0433%
CORE BUILDING REHABILITATION	\$2,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$93,114	15	Sec12(a)(2)	0.1238%

2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Continuing renovations to the interior of the 54-year-old Cecil C. Tyrrell Library, plus upgrades/renovations to Student Services, Old Science, Wales, and Calice.										
INFORMATION TECHNOLOGY UPGRADES Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.	\$500,000	\$250,000	\$250,000			\$500,000		5	Sec32	
BCC Total										
	\$4,425,000	\$250,000	\$2,212,500	\$1,962,500		\$4,425,000	\$193,131			0.2567%
WP-Cleanliness/Safety-Plant Op										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system and the central supply storage area.	\$125,000			\$125,000		\$125,000	\$28,474	5	Sec35	0.0378%
Door Replacement Replacement of resident room doors and exterior doors. Doors have been an ongoing issue. Replacement of door deficiencies on the DOH survey.	\$50,000			\$50,000		\$50,000	\$11,390	5	Sec32	0.0151%
Curtain Upgrade Replacement and installation for resident rooms.	\$50,000			\$50,000		\$50,000	\$11,390	5	Sec32	0.0151%
WP-Cleanliness/Safety-Plant Op Total										
	\$225,000			\$225,000		\$225,000	\$51,253			0.0681%
Highway-County Roads-Admin-HW										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,263,500			\$3,263,500		\$3,263,500	\$303,877	15	Sec20(c)	0.4039%
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlaying at various sites.	\$600,000			\$600,000		\$600,000	\$75,827	10	Sec20(f)	0.1008%

2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Highway-County Roads-Admin-HW Total										
	\$3,863,500			\$3,863,500		\$3,863,500	\$379,704			0.5047%
Road Machinery - Highway										
HIGHWAY EQUIPMENT REPLACEMENT	\$2,000,000			\$2,000,000		\$2,000,000	\$186,228	15	Sec28	0.2475%
Replacement of construction and snow removal equipment and associated accessories.										
Road Machinery - Highway Total				\$2,000,000		\$2,000,000	\$186,228			0.2475%
Public Trans-Admin-Transit Gen										
PURCHASE 4 HYBRID ELECTRIC BUSES	\$3,300,000	\$1,700,000	\$1,112,500	\$487,500		\$3,300,000	\$61,610	10	Sec29-a	0.0819%
PURCHASE 4 REPLACEMENT 40' BUSES										
INTELLIGENT VEHICLE NETWORK SYSTEM	\$412,000	\$329,600	\$82,400			\$412,000		5	Sec32	
CAD/AVL, Real time passenger information. Automated annunciation software (FTA requirement) and automatic passenger counting to all BC Transit fixed route buses.										
MAINTENANCE GARAGE UPGRADES	\$2,500,000	\$2,000,000	\$500,000			\$2,500,000		10	Sec12(a)(1)	
Alter the maintenance garage area and add another bay for bus repairs.										
PURCHASE ONE ELECTRIC BUS	\$1,375,000	\$1,168,750	\$103,125	\$103,125		\$1,375,000	\$13,033	10	Sec29-a	0.0173%
Purchase one additional electric bus.										
Public Trans-Admin-Transit Gen Total		\$5,198,350	\$1,798,025	\$590,625		\$7,587,000	\$74,642			0.0992%
SWM-Admin										
SECTION V CELL 2 RECLAIMED AREA LINER CONSTRUCTION	\$12,000,000				\$12,000,000	\$12,000,000		25	Sec6	
Construction of Section V Cell 2 per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.										
SECT V- CELL 2 RECLAIMED AREA LINER CONST OVERSIGHT	\$750,000				\$750,000	\$750,000		25	Sec6	

2028 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Construction Oversight of Section V reclaimed area liner per Part 360 regulations in anticipation of Section IV Cell IV reaching capacity.										
LANDFILL EQUIPMENT	\$525,000			\$525,000		\$525,000	\$66,349	10	Sec6	0.0882%
Replacement of landfill equipment. Equipment is expected to be paid out of the operating budget. This is a contingency project.										
SWM-Admin Total										
	\$13,275,000			\$525,000	\$12,750,000	\$13,275,000	\$66,349			0.0882%
Forum										
FORUM IMPROVEMENT	\$75,000			\$75,000		\$75,000	\$17,084	5	Sec35	0.0227%
Upgrades to Forum to include stage replacement, pit/sound platform riser system and theatre womens restroom										
Forum Total										
	\$75,000			\$75,000		\$75,000	\$17,084			0.0227%
Parks&Rec-Admin										
GENERAL MAINTENANCE	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%
Large scale routine maintenance projects in the parks system.										
PARKS FACILITY REPAIRS AND RENOVATIONS	\$150,000			\$150,000		\$150,000	\$13,967	15	Sec19(c)	0.0186%
Repairs and renovations at Broome County Parks.										
PARKS EQUIPMENT REPLACEMENT	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec28	0.0124%
Routine replacement of parks equipment.										
PARKS NEW FACILITY DEVELOPMENT	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%
Develop new facilities and amenities in the parks.										
Parks&Rec-Admin Total										
	\$450,000			\$450,000		\$450,000	\$41,901			0.0557%
CAPITAL PROGRAM TOTAL										
	\$39,335,500	\$5,448,350	\$4,010,525	\$17,126,625	\$12,750,000	\$39,335,500	\$2,176,384			2.8927%

2029 Capital Program

2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PW - Building/Grounds-Admin										
County Buildings HVAC Upgrades R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000			\$500,000		\$500,000	\$113,896	5	Sec13	0.1514%
PUBLIC SAFETY RENOVATIONS & MAINTENANCE General facility renovation, repair, painting and maintenance	\$200,000			\$200,000		\$200,000	\$45,558	5	Sec35	0.0606%
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$250,000			\$250,000		\$250,000	\$23,278	15	Sec12(a)(2)	0.0309%
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000			\$600,000		\$600,000	\$75,827	10	Sec25	0.1008%
County Buildings Renovation/Maintenance General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$100,000			\$100,000		\$100,000	\$22,779	5	Sec35	0.0303%
Court Complex Renovations/Maintenance Court Complex General repairs/ maintenance, courtroom/office, building renovations and necessary abatements.	\$350,000			\$350,000		\$350,000	\$79,727	5	Sec35	0.1060%
PW - Building/Grounds-Admin Total	\$2,000,000			\$2,000,000		\$2,000,000	\$361,066			0.4799%
PW - Engineering										
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000			\$750,000		\$750,000	\$69,835	15	Sec35	0.0928%
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			\$175,000		\$175,000	\$39,864	5	Sec35	0.0530%

2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Bridge Substructure Concrete Maintenance Repairs includes the removing of deteriorated concrete on substructures to sound concrete, replacing or adding as necessary reinforcement bar and placing Class A or Class D concrete. There are 13 bridge candidates for the work.	\$1,800,000			\$1,800,000		\$1,800,000	\$138,377	20	Sec10	0.1839%
County Bridge and Culvert Repairs Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span	\$500,000			\$500,000		\$500,000	\$38,438	20	Sec10	0.0511%
PW - Engineering Total										
	\$3,225,000			\$3,225,000		\$3,225,000	\$286,514			0.3808%
BCC										
CORE BUILDING REHABILITATION Continuing renovations to the interior of the 54-year-old Cecil C. Tyrrell Library, plus upgrades/renovations to Student Services, Old Science, Wales, and Calice.	\$2,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$93,114	15	Sec12(a)(2)	0.1238%
INFORMATION TECHNOLOGY UPGRADES Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.	\$500,000	\$250,000	\$250,000			\$500,000		5	Sec32	
ELECTRICAL UPGRADES Continued upgrading of switches and transformers across campus, and engineering evaluation/upgrading of 50-75 year old underground power transmission cables.	\$625,000		\$312,500	\$312,500		\$625,000	\$39,493	10	Sec13	0.0525%
CRITICAL HVAC Continued upgrading of HVAC systems across campus, transitioning from water cooled to air cooled.	\$700,000		\$350,000	\$350,000		\$700,000	\$32,590	15	Sec15	0.0433%
ROADWAY/PARKING LOT MODIFICATIONS	\$600,000		\$300,000	\$300,000		\$600,000	\$27,934	15	Sec20(d)	0.0371%

2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Complete paving of all remaining poor to below average pavements across campus.										
BCC Total										
	\$4,425,000	\$250,000	\$2,212,500	\$1,962,500		\$4,425,000	\$193,131			0.2567%
WP-Cleanliness/Safety-Plant Op										
BETTERMENTS & IMPROVEMENTS \$125,000 Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system and the central supply storage area.				\$125,000		\$125,000	\$28,474	5	Sec35	0.0378%
Door Replacement \$50,000 Replacement of resident room doors and exterior doors. Doors have been an ongoing issue. Replacement of door deficiencies on the DOH survey.				\$50,000		\$50,000	\$11,390	5	Sec32	0.0151%
Curtain Upgrade \$50,000 Replacement and installation for resident rooms.				\$50,000		\$50,000	\$11,390	5	Sec32	0.0151%
WP-Cleanliness/Safety-Plant Op Total										
	\$225,000			\$225,000		\$225,000	\$51,253			0.0681%
Highway-County Roads-Admin-HW										
HIGHWAY RECONSTRUCTION/REHABILITATION \$3,263,500 Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.				\$3,263,500		\$3,263,500	\$303,877	15	Sec20(c)	0.4039%
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) \$600,000 Pavement maintenance including milling and overlaying at various sites.				\$600,000		\$600,000	\$75,827	10	Sec20(f)	0.1008%
Highway-County Roads-Admin-HW Total										
	\$3,863,500			\$3,863,500		\$3,863,500	\$379,704			0.5047%
Road Machinery - Highway										
HIGHWAY EQUIPMENT REPLACEMENT \$2,000,000 Replacement of construction and snow removal equipment and associated accessories.				\$2,000,000		\$2,000,000	\$186,228	15	Sec28	0.2475%

2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Road Machinery - Highway Total										
	\$2,000,000			\$2,000,000		\$2,000,000	\$186,228			0.2475%
Public Trans-Admin-Transit Gen										
PURCHASE 5 CUTAWAYS	\$625,000	\$500,000	\$62,500	\$62,500		\$625,000	\$7,899	10	Sec29-a	0.0105%
PURCHASE REPLACEMENT CUTAWAYS										
PURCHASE FOUR HYBRID ELECTRIC BUSES	\$3,500,000	\$2,300,000	\$350,000	\$850,000		\$3,500,000	\$107,422	10	Sec29-a	0.1428%
Purchase four hybrid electric buses that will replace buses that are beyond their useful life.										
PURCHASE ONE ELECTRIC BUS	\$1,375,000	\$1,168,750	\$103,125	\$103,125		\$1,375,000	\$13,033	10	Sec29-a	0.0173%
Purchase one (1) Electric Bus to continue plan to replace all clean diesels with electric vehicles per NYS recommendations.										
Public Trans-Admin-Transit Gen Total						\$5,500,000	\$128,353			0.1706%
SWM-Admin										
PARTIAL CLOSURE CONSTRUCTION OF SECTION V CELL 1-2	\$3,500,000				\$3,500,000	\$3,500,000		25	Sec6	
Partial closure construction of Section V Cell 1-2.										
LANDFILL EQUIPMENT	\$525,000				\$525,000	\$525,000		10	Sec6	
Replace equipment as needed. Equipment is expected to be paid out of the operating budget. This is a contingency project.										
PARTIAL CLOSURE DESIGN SECTION V CELLS 1&2	\$400,000				\$400,000	\$400,000		5	Sec62-a	
Partial closure design of Section V Cell 1&2 per Part 360 regulations.										
SECTION IV CELL I-IV CLOSURE CONSTRUCTION	\$3,500,000				\$3,500,000	\$3,500,000		25	Sec6	
Construction of Section IV Cell I-IV closure pursuant to Part 360 Regulations.										
SWM-Admin Total						\$7,925,000				
	\$7,925,000				\$7,925,000	\$7,925,000				

2029 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Forum										
FORUM IMPROVEMENT Upgrades to Forum to include stage replacement, pit/sound platform riser system and theatre womens restroom	\$75,000			\$75,000		\$75,000	\$17,084	5	Sec35	0.0227%
Forum Total										
	\$75,000			\$75,000		\$75,000	\$17,084			0.0227%
Parks&Rec-Admin										
PARKS EQUIPMENT REPLACEMENT Routine replacement of parks equipment.	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec28	0.0124%
PARKS FACILITY REPAIRS AND RENOVATIONS Repairs and renovations at Broome County Parks.	\$150,000				\$150,000	\$150,000		15	Sec19(c)	
PARKS NEW FACILITY DEVELOPMENT Develop new facilities and amenities in the parks.	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%
GENERAL MAINTENANCE Large scale routine maintenance projects in the parks system.	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%
Parks&Rec-Admin Total										
	\$450,000			\$300,000	\$150,000	\$450,000	\$27,934			0.0371%
CAPITAL PROGRAM TOTAL										
	\$29,688,500	\$4,218,750	\$2,728,125	\$14,666,625	\$8,075,000	\$29,688,500	\$1,631,268			2.1682%

2030 Capital Program

2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PW - Building/Grounds-Admin										
County Buildings HVAC Upgrades R22 units, chiller, boilers, VAV/DDC, obsolete controls and related equipment replacements.	\$500,000			\$500,000		\$500,000	\$113,896	5	Sec13	0.1514%
PUBLIC SAFETY RENOVATIONS & MAINTENANCE General facility renovation, repair, painting and maintenance	\$200,000			\$200,000		\$200,000	\$45,558	5	Sec35	0.0606%
ROOF REPAIRS AT COUNTY FACILITIES Replacement and repair of county facility roofs	\$350,000			\$350,000		\$350,000	\$32,590	15	Sec12(a)(2)	0.0433%
Fire Alarm Systems Upgrade Upgrade obsolete fire panels/equipment and systems at various County facilities.	\$600,000			\$600,000		\$600,000	\$75,827	10	Sec25	0.1008%
County Buildings Renovation/Maintenance General Renovations/Maintenance and related equipment replacement at various County Facilities.	\$100,000			\$100,000		\$100,000	\$22,779	5	Sec35	0.0303%
Court Complex Renovations/Maintenance Court Complex General repairs/ maintenance, courtroom/office, building renovations and necessary abatements.	\$350,000			\$350,000		\$350,000	\$79,727	5	Sec35	0.1060%
PW - Building/Grounds-Admin Total	\$2,100,000			\$2,100,000		\$2,100,000	\$370,378			0.4923%
PW - Engineering										
Petroleum Bulk Storage Tank Replacement Program for replacement of bulk petroleum storage tanks at various county facilities and parks.	\$750,000			\$750,000		\$750,000	\$69,835	15	Sec35	0.0928%
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			\$175,000		\$175,000	\$39,864	5	Sec35	0.0530%

2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
Culvert and Bridge Steel Arch Haunch and Floor Repairs Cleaning of 15 steel arches structures near the spring line from rust, welding shear studs near the spring line, painting the cleaned surfaces and then pouring concrete haunches along the spring line about 1 foot higher than the spring line (in this case the spring line is defined as where 95% of the flow typically occurs). In several instances the concrete floor would get repaired or receive a structural overlay.	\$1,800,000			\$1,800,000		\$1,800,000	\$138,377	20	Sec10	0.1839%
County Bridge and Culvert Repairs Repair and/or replacement of County bridges and culverts to address structural and/or safety flags resulting from NYSDOT biennial inspection of bridges and County DPW inspection of culverts 5 foot and over in span	\$500,000			\$500,000		\$500,000	\$38,438	20	Sec10	0.0511%
PW - Engineering Total										
	\$3,225,000			\$3,225,000		\$3,225,000	\$286,514			0.3808%
BCC										
CORE BUILDING REHABILITATION Continuing renovations to the interior of the 54-year-old Cecil C. Tyrrell Library, plus upgrades/renovations to Student Services, Old Science, Wales, and Calice.	\$2,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$93,114	15	Sec12(a)(2)	0.1238%
INFORMATION TECHNOLOGY UPGRADES Upgrade campus infrastructure technology (both hardware and software), including data cabinet upgrades, core and network switch replacement, fiber optic networks, wireless replacement, Citrix replacement, and computers.	\$500,000	\$250,000	\$250,000			\$500,000		5	Sec32	
ELECTRICAL UPGRADES Continued upgrading of switches and transformers across campus, engineering evaluation/upgrading of 50-75 year old underground power transmission cables.	\$625,000		\$312,500	\$312,500		\$625,000	\$39,493	10	Sec13	0.0525%
CRITICAL HVAC Continued upgrading of HVAC systems across campus, transitioning from water cooled to air cooled.	\$700,000		\$350,000	\$350,000		\$700,000	\$32,590	15	Sec13	0.0433%

2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
ROADWAY/PARKING LOT MODIFICATIONS Complete paving of all remaining poor to below average pavements across campus.	\$600,000		\$300,000	\$300,000		\$600,000	\$27,934	15	Sec20(d)	0.0371%
BCC Total										
	\$4,425,000	\$250,000	\$2,212,500	\$1,962,500		\$4,425,000	\$193,131			0.2567%
WP-Cleanliness/Safety-Plant Op										
BETTERMENTS & IMPROVEMENTS Multi-year plan to update and upgrade including but not limited to shower rooms, wander guard system and the central supply storage area.	\$125,000			\$125,000		\$125,000	\$28,474	5	Sec35	0.0378%
Door Replacement Replacement of resident room doors and exterior doors. Doors have been an ongoing issue. Replacement of door deficiencies on the DOH survey.	\$50,000			\$50,000		\$50,000	\$11,390	5	Sec32	0.0151%
WP-Cleanliness/Safety-Plant Op Total										
	\$175,000			\$175,000		\$175,000	\$39,864			0.0530%
Highway-County Roads-Admin-HW										
HIGHWAY RECONSTRUCTION/REHABILITATION Reconstruction and rehabilitation of county highways as needed based on pavement condition, sufficiency and priority.	\$3,263,500			\$3,263,500		\$3,263,500	\$303,877	15	Sec20(c)	0.4039%
COUNTY PAVEMENT MAINTENANCE (FACILITIES/PARKS) Pavement maintenance including milling and overlaying at various sites.	\$600,000			\$600,000		\$600,000	\$75,827	10	Sec20(f)	0.1008%
Highway-County Roads-Admin-HW Total										
	\$3,863,500			\$3,863,500		\$3,863,500	\$379,704			0.5047%
Public Trans-Admin-Transit Gen										
PURCHASE 4 HYBRID ELECTRIC BUSES PURCHASE REPLACEMENT 40' BUSES	\$3,500,000	\$2,300,000	\$625,000	\$575,000		\$3,500,000	\$72,668	10	Sec29-a	0.0966%

2030 Adopted Capital Program

Project Title & Description	Estimated Project Cost	Funding Sources				Bond Authority	Annual Added to Taxes	YPU	Sec11	Percent Increase Taxes
		Federal	State	County	Fees/Other					
PURCHASE 5 CUTAWAYS	\$625,000	\$500,000	\$62,500	\$62,500		\$625,000	\$7,899	10	Sec29-a	0.0105%
PURCHASE REPLACEMENT BUSES										
Public Trans-Admin-Transit Gen Total										
	\$4,125,000	\$2,800,000	\$687,500	\$637,500		\$4,125,000	\$80,566			0.1071%
SWM-Admin										
LANDFILL EQUIPMENT	\$550,000				\$550,000	\$550,000		10	Sec6	
Replace equipment as needed to maintain operations. This is a contingency. Equipment is purchased through the operating budget.										
SWM-Admin Total										
	\$550,000				\$550,000	\$550,000				
Forum										
FORUM IMPROVEMENT	\$75,000			\$75,000		\$75,000	\$17,084	5	Sec35	0.0227%
Upgrades to Forum to include stage replacement, pit/sound platform riser system and theatre womens restroom										
Forum Total										
	\$75,000			\$75,000		\$75,000	\$17,084			0.0227%
Parks&Rec-Admin										
GENERAL MAINTENANCE	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec19(c)	0.0124%
Large scale routine maintenance projects in the parks system.										
PARKS EQUIPMENT REPLACEMENT	\$100,000			\$100,000		\$100,000	\$9,311	15	Sec28	0.0124%
Routine replacement of parks equipment.										
PARKS FACILITY REPAIRS AND RENOVATIONS	\$150,000			\$150,000		\$150,000	\$13,967	15	Sec19(c)	0.0186%
Repairs and renovations at Broome County Parks.										
PARKS NEW FACILITY DEVELOPMENT	\$200,000			\$200,000		\$200,000	\$18,623	15	Sec19(c)	0.0248%
Develop new facilities and amenities in the parks.										
Parks&Rec-Admin Total										

2030 Adopted Capital Program

<i>Project Title & Description</i>	<i>Estimated Project Cost</i>	<i>Funding Sources</i>				<i>Bond Authority</i>	<i>Annual Added to Taxes</i>	<i>YPU</i>	<i>Sec11</i>	<i>Percent Increase Taxes</i>
		<i>Federal</i>	<i>State</i>	<i>County</i>	<i>Fees/Other</i>					
	\$550,000			\$550,000		\$550,000	\$51,213			0.0681%
CAPITAL PROGRAM TOTAL	\$19,088,500	\$3,050,000	\$2,900,000	\$12,588,500	\$550,000	\$19,088,500	\$1,418,454			1.8853%