

2020

ULSTER COUNTY EXECUTIVE BUDGET



PATRICK K. RYAN
ULSTER COUNTY EXECUTIVE

2020 - 2025

CAPITAL IMPROVEMENT PROGRAM

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Projects		
General Government - Equipment		
Central Auto Vehicles/ DPW	9	\$1,396,000
New Tax System Software Upgrade	10	\$575,000
General Government - Facilities		
Relocation of Various Departments	11	\$3,000,000
Emergency Management Co-Location	12	\$3,000,000
Veterans Cemetery/DPW	13	\$872,000
Carr Building Renovation / DPW	14	\$710,700
County Office Building Elevator Replacement and Interior Renovations / DPW	15	\$4,564,032
Courthouse (UC) Fascia & Roof Repairs / DPW	16	\$5,000,000
Development Court Pervious Pavement/ DPW	17	\$1,888,000
Information Services Technology Upgrade	18	\$830,000
Fairground Improvements	19	\$1,205,680
Pump House Control Upgrade	20	\$158,000
Public Safety Training Center	21	\$8,077,855
Golden Hill Water Tanks	22	\$1,100,000
DSS Basement Repair	23	\$250,000
Old Jail Demolition	24	\$997,920
Card Readers for Substations	25	\$45,000
UCLEC Fire Alarm/Heating Controls	26	\$600,000
Quarry Complex Renovations	27	\$819,280
Records Storage Building	28	\$234,080
Roof Replacement Program	29	\$9,824,700
Security Improvements Various Buildings	30	\$1,842,400
Sheriff's Office Impound Yard	31	\$258,720
Trudy Resnick Farber Building	32	\$258,720
Reconstruction of Various Parking Lots	33	\$864,000
UCLEC Energy Upgrades	34	\$1,510,000

Index	Page Number	Total Cost
<i>Education - Equipment</i>		
Equipment and Technology / UCCC	35	\$3,713,132
<i>Education - Facilities</i>		
Roof Replacement and Exterior Sitework / UCCC	36	\$14,026,250
Sitework Improvements / UCCC	37	\$6,275,000
Infrastructure Improvements / UCCC	38	\$14,446,125
Facilities Master Plan / UCCC	39	\$285,000
<i>Public Safety - Equipment</i>		
Body Cameras	40	\$467,588
Live Scan Software	41	\$175,000
Communications System Upgrade / Emergency Communications	42	\$20,640,000
Enterprise Software Upgrade / Sheriff Emergency Communications	43	\$3,000,000
<i>Transportation - Equipment</i>		
Equipment and Facility Upgrades/UCAT	44	\$1,027,914
Buses-Mandatory Replacement of Rolling Stock / UCAT	45	\$9,238,495
UCAT Bus Garage	46	\$1,500,000
Salt Preactivation System	47	\$654,431
Equipment Replacement-Roads & Bridges / DPW	48	\$9,345,000
<i>Transportation - Infrastructure</i>		
River Rd. Drainage	49	\$431,000
Salem St. Stabilization	50	\$100,000
Dock Street Reconstruction	51	\$1,368,950
Creekside Drive Slope Failure	52	\$920,000
Highway Safety Program	53	\$1,600,000
Asphalt Overlay of Various Roads	54	\$9,805,000
Bridge Flag Response	55	\$680,191
Perrine's Bridge Restoration	56	\$1,350,000
Shawangunk Kill Bridge	57	\$4,780,320
Samsonville Rd Culvert	58	\$550,000
Cape Ave Bridge	59	\$1,119,000
DPW Bridge Program	60	\$8,270,000
New Salem Road Stabilization	61	\$1,075,000
Creekside Slope Stabilization	62	\$350,000
Maltby Hollow Bridge Replacement	63	\$3,000,000
Flood Resiliency Work	64	\$200,000
Construction of Various Shoulders	65	\$1,500,000
Reconstruction Various Roads	66	\$3,900,000
Route 299 Shoulder Widening	67	\$7,810,959
Samsonville Rd. FantineKill Bridge	68	\$1,428,480

Index	Page Number	Total Cost
<i>Transportation - Infrastructure (Continued)</i>		
Slope Analysis and Stabilization	69	\$2,280,000
Sundown Bridge	70	\$970,000
Tongore Road	71	\$2,395,000
Western Ave. Repaving	72	\$530,500
Zena Rd over Sawkill Wolven Bridge	73	\$1,446,079
<i>Economic Opportunity and Assistance - Facilities</i>		
Ulster County Shovel Ready Program / Planning	74	\$6,000,000
<i>Cultural and Recreation - Recreation</i>		
Transportation Planning Studies / Planning	75	\$900,000
Harry Thayer Park	76	\$500,000
Planning Kingston Rail Trail	77	\$2,725,000
Planning Open Space & Recreation Fund	78	\$3,129,000
Stream Management Program	79	\$200,000
Midtown Linear Park	80	\$1,918,000

2020-2025 Capital Improvement Program - Summary Of Projects

Funding Levels

Project	New Project	Capital Project Number	Prior Years	2020	2021	2022	2023	2024	2025	After 2025	Total
General Government											
<i>Equipment</i>											
Central Auto Vehicles	No		\$0	\$702,000	\$480,000	\$214,000	\$0	\$0	\$0	\$0	\$1,396,000
New Tax System Software Upgrade	Yes		\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000
Total			\$0	\$1,277,000	\$480,000	\$214,000	\$0	\$0	\$0	\$0	\$1,396,000
<i>Facilities</i>											
Relocation of Various Departments	Yes		\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Emergency Management Co-Location	No		\$0	\$400,000	\$2,000,000	\$600,000	\$0	\$0	\$0	\$0	\$3,000,000
Veteran Cementary Upgrades	No	528	\$152,000	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$872,000
Carr Building Renovation	No		\$0	\$0	\$76,200	\$634,500	\$0	\$0	\$0	\$0	\$710,700
COB Elevators	No		\$0	\$0	\$456,403	\$3,207,629	\$900,000	\$0	\$0	\$0	\$4,564,032
Courthouse Fascia	No		\$0	\$2,625,000	\$2,375,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Development Court Pervious Pavement	No		\$0	\$0	\$178,000	\$1,710,000	\$0	\$0	\$0	\$0	\$1,888,000
Information Services Technology Upgrade	Yes		\$0	\$500,000	\$330,000	\$0	\$0	\$0	\$0	\$0	\$830,000
Fairground Improvements	No	550	\$0	\$880,680	\$0	\$150,000	\$0	\$0	\$0	\$0	\$1,205,680
Pump House Control Upgrade	Yes		\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$158,000
Public Safety Training Center	No	483	\$643,000	\$7,434,855	\$0	\$0	\$0	\$0	\$0	\$0	\$8,077,855
Golden Hill Water Tanks	No	495	\$45,455	\$125,000	\$929,545	\$0	\$0	\$0	\$0	\$0	\$1,100,000
DSS Basement Repair	Yes	548	\$31,000	\$219,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Old Jail Demolition	No		\$0	0	\$997,920	\$0	\$0	\$0	\$0	\$0	\$997,920
Card Readers for Substations	Yes		\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
UCLEC Fire Alarm/Heating Controls	Yes		\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Quarry Complex Renovations	No		\$0	\$0	\$350,000	\$369,280	\$100,000	\$0	\$0	\$0	\$819,280
Records Storage Building	No		\$0	\$25,080	\$209,000	\$0	\$0	\$0	\$0	\$0	\$234,080
Roof Replacement Program	No	509	\$0	\$0	\$0	\$1,000,000	\$3,824,700	\$5,000,000	\$0	\$0	\$9,824,700
Security Improvements Various Buildings	No		\$0	\$0	\$500,000	\$500,000	\$742,400	\$100,000	\$0	\$0	\$1,842,400
Sheriff's Office Impound Yard	No		\$0	\$20,000	\$160,000	\$78,720	\$0	\$0	\$0	\$0	\$258,720
Trudy Resnick Farber Building	No		\$0	\$0	\$20,000	\$160,000	\$78,720	\$0	\$0	\$0	\$258,720
Reconstruction of Various Parking Lots	No		\$0	\$0	\$305,000	\$208,000	\$351,000	\$0	\$0	\$0	\$864,000
UCLEC Energy Upgrades	No	519	\$510,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,510,000
Total			\$1,381,455	\$14,946,935	\$11,867,748	\$8,618,129	\$5,996,820	\$5,100,000	\$0	\$0	\$47,911,087
Education											
<i>Equipment</i>											
SUNY Ulster Equipment	No	465, 481, 541	\$519,809	\$700,000	\$1,000,000	\$743,323	\$250,000	\$250,000	\$250,000	\$0	\$3,713,132
Total			\$519,809	\$700,000	\$1,000,000	\$743,323	\$250,000	\$250,000	\$250,000	\$0	\$3,713,132
<i>Facilities</i>											
SUNY Ulster Roof and Exterior	No	466, 468, 486, 489, 493	\$2,426,250	\$5,700,000	\$2,150,000	\$3,100,000	\$350,000	\$150,000	\$150,000	\$0	\$14,026,250
SUNY Ulster Sitemwork	No		0	\$1,800,000	\$1,825,000	\$1,650,000	\$450,000	\$350,000	\$200,000	\$0	\$6,275,000
SUNY Ulster Infrastructure Improvements	No	483, 485, 524, 527	\$466,299	\$8,555,546	\$3,824,280	\$1,150,000	\$200,000	\$150,000	\$100,000	\$0	\$14,446,125
SUNY Ulster Facilities Master Plan	No	491	\$0	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
Total			\$2,892,549	\$16,340,546	\$7,799,280	\$5,900,000	\$1,000,000	\$650,000	\$450,000	\$0	\$35,032,375
Public Safety											
<i>Equipment</i>											
Rapid Response Vessel	Yes		\$0	\$467,588	\$0	\$0	\$0	\$0	\$0	\$0	\$467,588
Live Scan Software	No		\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Countywide Radio System	No	482	\$1,998,099	\$2,001,901	\$3,000,000	\$10,640,000	\$3,000,000	\$0	\$0	\$0	\$20,640,000
Enterprise Software	No	487	\$2,900,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total			\$4,898,099	\$2,744,489	\$3,000,000	\$10,640,000	\$3,000,000	\$0	\$0	\$0	\$24,282,588

2020-2025 Capital Improvement Program - Summary Of Projects

Funding Levels

Project	New Project	Capital Project Number	Prior Years	2020	2021	2022	2023	2024	2025	After 2025	Total
Transportation											
Equipment											
UCAT- Equipment and Facility Upgrades	No	513	\$999,940	\$27,974	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,914
UCAT - Mandatory Bus Replacement	No	514, 529	\$728,166	\$3,062,010	\$626,000	\$1,405,000	\$640,000	\$1,651,648	\$1,125,671	\$0	\$9,238,495
UCAT Bus Garage	Yes		\$0	\$125,000	\$1,300,000	\$75,000	\$0	\$0	\$0	\$0	\$1,500,000
Salt Preaction System	Yes		\$0	\$188,031	\$466,400	\$0	\$0	\$0	\$0	\$0	\$654,431
Equipment Replacement - Roads & Bridges	No		\$0	\$2,585,000	\$2,690,000	\$2,000,000	\$1,335,000	\$735,000	\$0	\$0	\$9,345,000
Total			\$1,728,106	\$5,988,015	\$5,082,400	\$3,480,000	\$1,975,000	\$2,386,648	\$1,125,671	\$0	\$21,765,840
Infrastructure											
River Rd. Drainage	No		\$31,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$431,000
Salem St. Stabilization	No		\$10,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Dock Street Reconstruction	Yes		\$0	\$282,150	\$1,086,800	\$0	\$0	\$0	\$0	\$0	\$1,368,950
Creekside Drive Slope Failure	No		\$20,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$920,000
Highway Safety Program	No	520	\$400,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$1,600,000
Asphalt Overlay of Various Roads	Yes		\$0	\$0	\$4,685,000	\$0	\$5,120,000	\$0	\$0	\$0	\$9,805,000
Bridge Flag Response	Yes		\$0	\$100,000	\$105,000	\$110,250	\$115,763	\$121,551	\$127,628	\$0	\$680,191
Perrine's Bridge Restoration	No	452	\$0	\$150,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,350,000
Shawangunk Kill Bridge	No	539	\$100,000	\$474,000	\$4,206,320	\$0	\$0	\$0	\$0	\$0	\$4,780,320
Sansonville Rd Culvert	No	540	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Cape Ave Bridge	No		\$75,000	\$139,000	\$12,000	\$893,000	\$0	\$0	\$0	\$0	\$1,119,000
Dpw Bridge Program	Yes		\$0	\$570,000	\$1,785,000	\$1,670,000	\$1,245,000	\$1,660,000	\$1,340,000	\$0	\$8,270,000
New Salem Road Stabilization	Yes		\$0	\$50,000	\$25,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,075,000
Creekside Slope Stabilization	Yes		\$15,000	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Malby Hollow Bridge Replacement	No	533	\$120,000	\$2,880,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Flood Resiliency Work	No	547	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction of Various Shoulders	No		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,500,000
Reconstruction Various Roads	No		\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$3,900,000
Route 299 Shoulder Widening	No	488	\$100,000	\$480,959	\$400,000	\$6,830,000	\$0	\$0	\$0	\$0	\$7,810,959
Sansonville Rd. FantineKill Bridge	No	508	\$100,000	\$172,480	\$1,156,000	\$0	\$0	\$0	\$0	\$0	\$1,428,480
Slope Analysis and Stabilization	No	475	\$1,280,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,280,000
Sundown Bridge	No	390	\$125,000	\$845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$970,000
Tongore Road	No	261	\$306,000	\$2,089,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,395,000
Western Ave. Repaving	No		\$10,000	\$20,500	\$500,000	\$0	\$0	\$0	\$0	\$0	\$530,500
Zena Rd over Sawkill Woven Bridge	No	505	\$100,000	\$175,079	\$1,171,000	\$0	\$0	\$0	\$0	\$0	\$1,446,079
Total			\$2,892,000	\$13,003,168	\$17,532,120	\$11,703,250	\$2,560,763	\$7,801,551	\$2,367,628	\$0	\$57,860,479

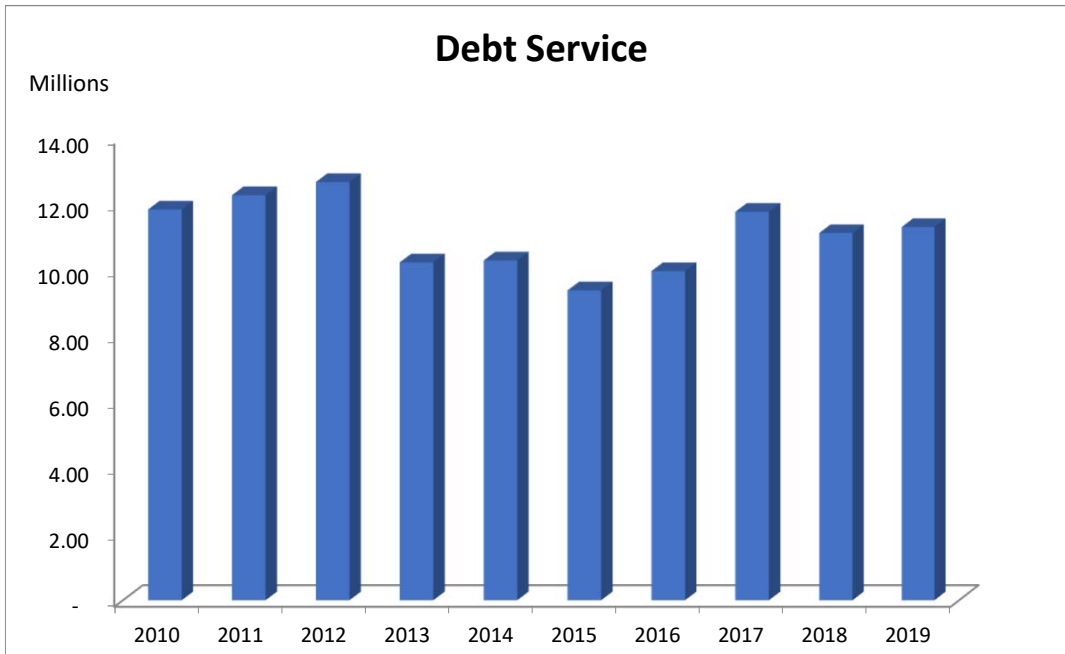
Economic Development/Cultural and Recreation

Economic Development											
Planning Shovel Ready Projects	No		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$6,000,000
Total			\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$6,000,000
Planning Studies											
Transportation Planning Studies	No		\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$900,000
Infrastructure											
Harry Thayer Park	No		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000
Planning Kingston Rail Trail	No	334	\$234,000	\$2,491,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,725,000
Planning Open Space & Recreation Fund	No		\$129,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,129,000
Stream Management Program	No		\$0	\$130,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Midtown Linear Park	No	479	\$120,000	\$1,798,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,918,000
Total			\$483,000	\$5,169,000	\$820,000	\$750,000	\$750,000	\$750,000	\$650,000	\$0	\$9,372,000
Grand Total			\$14,795,018	\$61,169,153	\$48,581,548	\$43,048,702	\$16,532,583	\$17,938,199	\$5,843,299	\$0	\$207,333,501

Debt Service 2010-2019

Year	Debt Service
2010	\$11,832,522
2011	\$12,266,472
2012	\$12,664,303
2013	\$10,230,770
2014	\$10,287,660
2015	\$9,382,280
2016	\$9,966,352
2017	\$11,763,554
2018	\$11,122,291
2019	\$11,298,025

*2019 is based on actual amounts
scheduled to be expended through
December 31, 2019

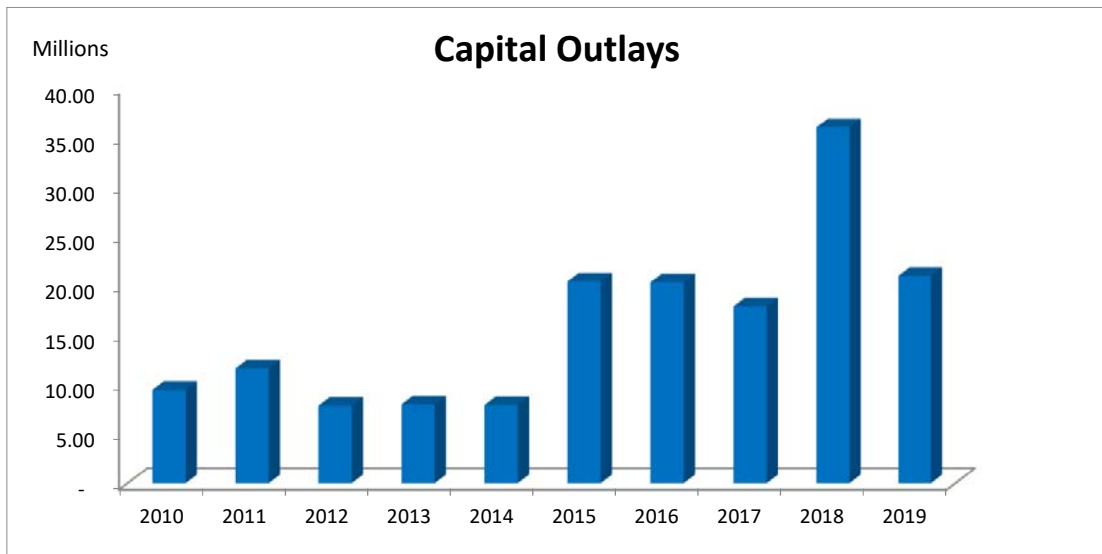


Capital Outlays

2010 - 2019

Year	Capital Outlays
2010	\$9,449,776
2011	\$11,590,918
2012	\$7,832,289
2013	\$7,961,469
2014	\$7,894,984
2015	\$20,425,979
2016	\$20,343,361
2017	\$17,895,800
2018	\$36,036,194
2019*	\$20,989,508

*2019 is based on nine months actual expenditures and three months projected expenditures.



STATEMENT OF DEBT

As of September 30, 2019

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Serial Bonds: County				
Public Improvements (Refunding Bond)	June-2012	November-2024	4.29%	10,555,000
Law Enforcement Center (Refunding Bond)	June-2012	November-2029	4.44%	27,740,000
Public Improvements	November-2012	November-2027	2.22%	235,000
Public Improvements	November-2013	November-2028	2.53%	2,205,000
Public Improvements	November-2014	November-2027	2.00%	2,770,000
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	3,009,815
Public Improvements	November-2015	November-2028	2.09%	4,410,000
Public Improvements	November-2016	November-2026	1.90%	149,976
Public Improvements	November-2016	November-2026	2.27%	10,300,000
Public Improvements	November-2017	November-2028	2.19%	7,225,000
Public Improvements	November-2018	November-2033	3.14%	6,994,000
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	4,534,976
				\$ 80,128,767
Serial Bonds: UTASC				
Tobacco Bonds	September-2016	December-2034	2.00-6.75%	30,575,000
Tobacco Bonds	November-2005	December-2027	6.00-7.85%	4,192,579
				\$ 34,767,579
Total Serial Bonds: County				\$ 114,896,346
Serial Bonds: UCCC				
Public Improvements	November-2012	November-2027	2.22%	94,500
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	645,185
Public Improvements	November-2016	November-2026	1.90%	143,700
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	745,024
				\$ 1,628,409
Total Serial Bonds: UCCC				\$ 1,628,409
Total Serial Bonds per Long-Term Debt:				\$ 116,524,755

STATEMENT OF DEBT

As of September 30, 2019

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
<i>Bond Anticipation Notes:</i>					
South Putt Corners Road	336	November-2018	November-2019	3.25%	658,000
Reconstruction of Various Roads	414	November-2018	November-2019	3.25%	120,000
HVAC Weatherization Various Cnty Bldgs	392-402	November-2018	November-2019	3.25%	626,000
Walkill Bridge	439	November-2018	November-2019	3.25%	2,150,000
Hudson Valley Rail Trail	451	November-2018	November-2019	3.25%	375,000
Reconstruction of Various Roads	463	November-2018	November-2019	3.25%	320,000
Various Roads Slope Stabilization	475	November-2018	November-2019	3.25%	1,000,000
UCCC Technology Updrage	481	November-2018	November-2019	3.25%	50,000
Public Safety Training Center	483	November-2018	November-2019	3.25%	250,000
Public Safety Enterprise Software	487	November-2018	November-2019	3.25%	3,000,000
BRC Renovations Family Court	494	November-2018	November-2019	3.25%	8,000,000
Reconstruction of Various Roads	497	November-2018	November-2019	3.25%	390,000
County Fleet Vehicles	499	November-2018	November-2019	3.25%	717,000
Purchase Highway Equipment	500	November-2018	November-2019	3.25%	2,424,000
New Paltz Road Realignment	501	November-2018	November-2019	3.25%	320,000
DPW Admin Bldg Renovations	502	November-2018	November-2019	3.25%	148,000
Frost Valley Road S-Turn Project	504	November-2018	November-2019	3.25%	750,000
Replacement of Roofs	509	November-2018	November-2019	3.25%	1,250,000
Watson Hollow Road - Reconst.	511	November-2018	November-2019	3.25%	593,976
Ulster County Probation Building	512	November-2018	November-2019	3.25%	3,262,000
Highway Safety Program	520	November-2018	November-2019	3.25%	400,000
Asphalt Overlay Vaiours Roads	521	November-2018	November-2019	3.25%	4,685,000
Port Jackson Bridge #171	522	November-2018	November-2019	3.25%	100,000
Mundy Bridge #124	523	November-2018	November-2019	3.25%	100,000
Reconstruction of Various Roads	526	November-2018	November-2019	3.25%	425,000
<i>Total Bond Anticipation Notes:</i>					\$ 32,113,976
<i>TOTAL DEBT OUTSTANDING:</i> <i>(Includes Tobacco Debt of \$34,767,579)</i>					\$ 148,638,731

DEBT AUTHORIZED AND UNISSUED

As of September 30, 2019

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	Beginning Balance	AUTHORIZED AMOUNT UNISSUED
Tongore Bridge	261	Feb. 2017	12,860	7,777
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018	129,349	84,156
ADA Compliance Projects	345-351	Sept. 2017	378,555	378,555
State Camp Bridge	388	Apr. 2013	300,000	300,000
Sundown Bridge	390	Apr. 2013	125,000	125,000
Fleet Service Bay Expansion	403	Apr. 2014	550,000	550,000
UC Brownfield Opportunity Study	409	May 2014	57,356	33,095
New Paltz Pool Repairs	414	Jun. 2014, Jan. 2016	688,000	688,000
Hudson Valley Rail Trail West	451	Feb. 2017	556,094	321,788
Perrine's Bridge Restoration	452	Apr. 2015	350,000	350,000
Building Security Improvements	455	May 2015	150,000	150,000
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000	2,500,000
Ashokan Rail Trail Project	459	Jul. 2018, Oct. 2018	5,046,191	6,046,191
DPW Fuel Tank Replacement	462	Jan. 2016	192,000	192,000
SUNY Ulster Furniture	465	Jan. 2016	97,158	61,615
SUNY Ulster Gym Wall Replacement	466	Jan. 2016, Jun. 2019	112,807	405,807
SUNY Ulster Vanerlyn Pedestrian Bridge Construction	468	Jan. 2016, Jun. 2019	172,821	266,290
SUNY Ulster Water Supply Extention Project	469	Jan. 2016	544,387	530,979
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018, Oct. 2018	1,224,480	1,084,480
Midtown Linear Park	479	Dec. 2017	142,040	142,040
UCCC Technology Facility Upgrades	481	Jul. 2016	115,334	115,334
Countywide Radio System	482	Aug. 2016, Mar. 2019	420,000	992,721
Fire Training Center	483	Aug. 2016, Oct. 2018, Dec. 2018, Jul. 2019	467,000	6,877,855
Poorhouse Memorial	484	Mar. 2017	100,000	100,000
UCCC Water Storage Tank Replacement	485	Oct. 2016	300,000	290,162
UCCC Window Replacement Project	486	Oct. 2016, Sept. 2019	668,000	1,120,000
Public Safety Enterprise Software	487	Dec. 2016	3,000,000	3,000,000
Installation of Shoulders - New Paltz/Gardiner	488	Dec. 2016, Apr. 2018, Jul. 2018	777,298	678,035
UCCC Dewitt Library Roof Replacement	489	Dec. 2016, Jun. 2019, Aug. 2019	249,625	1,753,125
UCCC Facility Master Plan	491	Sept. 2018	175,000	285,000
UCCC Door Replacement Plan	493	Sept. 2018	612,000	612,000
Business Resource Center - Family Ct	494	Jan. 2017, Oct. 2017	8,746,410	8,746,410
Golden Hill Water Tower	495	Mar. 2017	640,640	640,640
New Paltz Road Realignment	501	Mar. 2017	320,000	320,000
Public Works Admin. Building Renovations	502	Mar. 2017	148,000	148,000
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	280,172	244,085
Horsenden Pavement Overlay	507	Jul. 2017, Jun. 2018, Sept. 2018	93,758	93,580
Fantonekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	275,515	237,274
Roof Replacement Program	509	Aug. 2017	1,580,000	1,580,000
Rehabilitation of Donahue Bridge	510	May 2018	236,930	236,930
Watson Hollow Slope Stabilization	511	Oct. 2017, Jun. 2018	278,055	278,055
Probation Building Construction	512	Nov. 2017, May 2018	3,262,200	3,262,200
UCAT Equipment & Facility Upgrades	513	Dec. 2017, Dec. 2018	1,027,914	935,944
Mass Transit Buses	514	Dec. 2017	1,488,613	1,142,081
Department of Motor Vehicles Bus	516	Dec. 2017	260,000	260,000
Purchase of County Fleet Vehicles	517	Feb. 2018	717,000	717,000
Purchase of County Highway Equipment	518	Feb. 2018	2,424,000	2,424,000
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018, Jun. 2019	218,500	460,500
Highway Safety Program	520	Mar. 2018	400,000	400,000
Ashpalt Overlay of Various Roads	521	Mar. 2018	4,685,000	4,685,000
DPW Bridge Program - Port Jackson Bridge	522	Mar. 2018	147,000	147,000
DPW Bridge Program - Mundy Bridge	523	Mar. 2018	148,000	148,000

DEBT AUTHORIZED AND UNISSUED

As of September 30, 2019

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	Beginning Balance	AUTHORIZED AMOUNT UNISSUED
UCCC Burroughs Renovations	524	Mar. 2018	443,319	437,753
Reconstruction of Various Roads	525	Apr. 2018	425,000	425,000
Construction of Various Shoulders	526	May 2018	250,000	250,000
UCCC Classroom Renovations	527	Jun. 2018	435,284	435,284
Veterans' Cemetery	528	Oct. 2018, Aug. 2019	110,000	152,000
Mass Transit Buses	529	Dec. 2018	763,459	763,459
Stone House Bridge	530	Mar. 2019, Jun. 2019, Sept. 2019	-	235,000
Stone Arch Bridge	531	Mar. 2019, Sept. 2019	-	242,000
Enderly Bridge	532	Mar. 2019	-	108,000
Maltby Hollow Bridge Replacement	533	Mar. 2019	-	120,000
Reconstruction of Various Roads	534	Apr. 2019	-	425,000
Body Camera Purchase	535	Apr. 2019	-	251,076
Purchase of County Fleet Vehicles	537	Apr. 2019	-	805,000
Highway and Bridge Equipment Purchase	538	Apr. 2019	-	2,545,000
Shawangunk Kill Bridge Rehab	539	Apr. 2019	-	595,000
Samsonville Road Culvert	540	Apr. 2019	-	550,000
UCCC Facilities Equipment	541	Jun. 2019	-	76,500
UCCC HVAC Upgrades	542	Jul. 2019	-	200,000
Old Tongore Rd. Slope Stabilization	543	Jun. 2019	-	532,000
UC Fairgrounds ADA Parking	544	Jun. 2019	-	55,200
UCCC Furniture Replacement	545	Jun. 2019	-	300,000
UCCC Technology Upgrades	546	Jun., 2019	-	300,000
Bushkill Bridge Improvement	547	Jul. 2019	-	200,000
County Fairgrounds Improvements	550	Aug. 2019	-	90,000
Creekside Drive Road Settlement	551	Aug. 2019	-	360,000
TOTAL SERIAL BONDS/BANS				\$ 67,601,976
REVENUE ANTICIPATION NOTES				
Sales and Compensating Use Taxes		Jan. 2019		15,000,000
TOTAL REVENUE ANTICIPATION NOTES				\$ 15,000,000
TAX ANTICIPATION NOTES				
Real Property Taxes (2019)		Jan. 2019		20,000,000
TOTAL TAX ANTICIPATION NOTES				\$ 20,000,000
TOTAL DEBT AUTHORIZED AND UNISSUED:				\$ 102,601,976

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

Central Auto Vehicles

Project Name:
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N) N
 Routine (Y/N): Y
 Estimated Start Date: 01/2020
 Estimated Completion Date: 12/2022
 Estimated Total Cost: \$1,396,000

Project Description

Replacement of county fleet vehicles on a scheduled basis.

Project Detail and Status

These vehicles will replace aging vehicles (ranging from 10 to 15 years old) in the County's fleet. Central Auto will purchase these vehicles according to the 5 year plan to replace old, high mileage automobiles that are breaking down on a regular basis.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2020	12/2025	\$ 1,396,000
Total Cost			\$ 1,396,000
Summary			
Prior Years			
2020			\$ 702,000
2021			\$ 480,000
2022			\$ 214,000
2023			\$ -
2024			\$ -
2025			\$ -
After 2025			\$ -
Total Cost (must be the same as total of phases above)			\$ 1,396,000

Costs	
Capital Fund	\$ 1,396,000
Operating Budget	-
Other	-
Total	\$ 1,396,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	
Unfunded County Share	1,396,000
Total	\$ 1,396,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Finance

New Tax System Software Upgrade

Project Name: **New Tax System Software Upgrade**
 Project Type: Software
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/2020
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$575,000**

Project Description
 Tax collection system to accommodate Article 11 of the NYS Real Property Tax Law.

Project Detail and Status
 New software purchase and installation to replace current system that has exceeded its useful life.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2020	12/2020	\$ 575,000
Total Cost			\$ 575,000
Summary			
Prior Years			
2020			\$ 575,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 575,000

Costs	
Capital Fund	\$ 575,000
Operating Budget	
Other	
Total	\$ 575,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	575,000
Total	\$ 575,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works -
Building and Grounds

Relocation of Various Departments

Project Name:
Project Type:
Project Purpose:
New (Y/N):
Routine (Y/N):
Estimated Start Date:
Estimated Completion Date:
Estimated Total Cost:

Infrastructure
General Government
Y
N
1/2020
12/2022
\$3,000,000

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Project Description

This project will move several large county departments to various underutilized space through-out the county, maximizing the use of county-owned properties and reducing the reliance on rental space.

Project Detail and Status

A number of county departments are currently housed in space that is not ideal for their operations. This project will allow departments to move to more optimal space, allowing for existing space to be updated and upgraded for use by other county departments. Additionally, some departments currently located in rented office space will be relocated to county owned space.

Phase Description	Start Date	Completion Date	Cost
Design	1/2020	6/2020	\$ 250,000
Construction	1/2020	12/2021	\$ 2,750,000
Acquisition			
	Total Cost		\$ 3,000,000
	Summary		
	Prior Years		
	2020		\$ 1,500,000
	2021		\$ 1,500,000
	2022		
	2023		
	2024		
	2025		
	After 2025		
	Total Cost (must be the same as total of phases above)		\$ 3,000,000

Costs	
Capital Fund	\$ 3,000,000
Operating Budget	-
Other	-
Total	\$ 3,000,000

Funding	
Federal	
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	3,000,000
Total	\$ 3,000,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Department of Public Works -
Building and Grounds
Emergency Management
Co-Location



Project Name:
Project Type: Infrastructure
Project Purpose: Public Safety/Useful life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 1/2020
Estimated Completion Date: 12/2022
Estimated Total Cost: \$3,000,000

Project Description

Phase I - design area to house 911 Emergency Operations Center together with Sheriff's Department in a combined location. Parking assessment required to accommodate additional personnel. Phase II - construction of 1600 square feet of office space and communication center. Possibly at Rotunda or other space in the Ulster County Law Enforcement Center.

Project Detail and Status

This project will co-locate Emergency Management operations with the Emergency Operations Center and modernize all dispatch services for Emergency Management operations.

Phase Description	Start Date	Completion Date	Cost
Design	1/2020	4/2020	\$ 100,000
Construction	6/2020	12/2021	\$ 2,900,000
Acquisition			
Total Cost			\$ 3,000,000
Summary			
Prior Years			
2020			\$ 400,000
2021			\$ 2,000,000
2022			\$ 600,000
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 3,000,000

Costs	
Capital Fund	\$ 3,000,000
Operating Budget	-
Other	-
Total	\$ 3,000,000

Funding	
Federal	
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	3,000,000
Total	\$ 3,000,000

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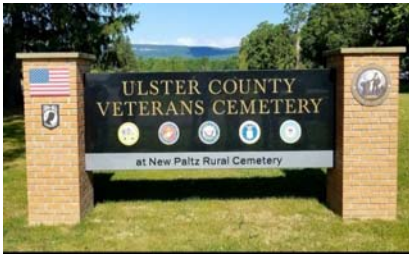
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2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Buildings and Grounds

Veteran Cemetary Upgrades CP #528

Project Name: **Veteran Cemetary Upgrades CP #528**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 05/2019
 Estimated Completion Date: 11/2020
 Estimated Total Cost: **\$872,000**

Project Description

Expansion of Veteran Cemetery to continue veteran burials beyond 2021. Project to include design and construction of an expanded cemetery footprint, walkways, hardscaping, committal shelter, water and electrical access at the Ulster County Veteran's Cemetery in New Paltz.

Project Detail and Status

The construction of a open-air pavilion structure with four to six columns blending the feeling of a shelter with the outdoors. The pavilion will provide a covered area with seating for the immediate family of approximately 10 - 20 people and an uncovered hardscape to provide space for approximately 50 additional people. Additionally a hardscape will be provided for an Honor Guard of approximately three to seven members to stand adjacent to the shelter. Project includes SEQR assessment and local board approval steps.

Phase Description	Start Date	Completion Date	Cost
Design	5/2019	12/2019	\$ 152,000
Construction	1/2020	11/2021	\$ 720,000
Acquisition			
Total Cost			\$ 872,000
Summary			
Prior Years			\$ 152,000
2020			\$ 720,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 872,000

Costs	
Capital Fund	\$ 872,000
Operating Budget	-
Other	-
Total	\$ 872,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	110,000
Total Funded	110,000
Unfunded County Share	762,000
Total	\$ 872,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works - Buildings and Grounds

Carr Building Renovations

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 02/2021
 Estimated Completion Date: 10/2022
 Estimated Total Cost: **\$710,700**

GENERAL GOVERNMENT

Project Description
 Upgrades to the facility to replace aging infrastructure including heating and ventilation systems and address code issues. Potential State funding available for this project.

Project Detail and Status
 Replace front entry stairs. Construct new handicap accessible ramp. Repair damaged masonry. Replace interior and exterior lighting with energy efficient light fixtures. Replace existing alarm systems. Replace interior finishes, including; paint, vinyl wall covering, ceilings and carpet. Window glazing and painting. Replace HVAC equipment. Upgrade restrooms. Roofing and flashing repairs / replacement. Structural repairs and improvements to floor system. Potential State grant funding available.

Phase Description	Start Date	Completion Date	Cost
Design	2/2021	10/2022	\$ 76,200
Construction	1/2022	10/2022	\$ 634,500
Acquisition			
Total Cost			\$ 710,700
Summary			
Prior Years			
2020			
2021			\$ 76,200
2022			\$ 634,500
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 710,700

Costs	
Capital Fund	\$ 710,700
Operating Budget	-
Other	-
Total	\$ 710,700

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	710,700
Total	\$ 710,700

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings
and Grounds
**County Office Building Elevator Upgrades
& Interior Renovations**

Project Name:
Project Type:
Project Purpose:
New (Y/N):
Routine (Y/N):
Estimated Start Date:
Estimated Completion Date:
Estimated Total Cost:

Facilities
Program/Policy
N
N
09/2020
12/2023
\$4,564,032

Project Description

Construct new elevator and rear entrance. Various interior renovations to the Ulster County Office Building.

Project Detail and Status

Construct new elevator (large enough for freight or medical evacuation) and rear entrance. Masonry elevator shaft and curtain wall system to match existing construction. Interior replace and repair front entrance doors, domestic water & drain lines throughout building.

Phase Description	Start Date	Completion Date	Cost
Construction Management	9/2020	12/2022	\$ 304,268
Design	9/2020	12/2022	\$ 456,403
Construction	8/2021	12/2022	\$ 3,803,361
Acquisition			
Total Cost			\$ 4,564,032
Summary			
Prior Years			
2020			\$ 456,403
2021			\$ 3,207,629
2022			\$ 900,000
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 4,564,032

Costs	
Capital Fund	\$ 4,564,032
Operating Budget	-
Other	-
Total	\$ 4,564,032

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	4,564,032
Total	\$ 4,564,032

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Buildings and Grounds

Courthouse Fascia, Exterior Repairs & Roof Replacement

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2020
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$5,000,000**

Project Description

Repair architectural metal fascia to preserve historic building and increase energy efficiency. Correct site deficiencies and building envelope problems. Replace aging roof systems. Remove and reset existing bluestone stairs (front). Stairs are collapsing causing a safety hazard. Stairs are also the emergency evacuation exit for the first floor.

Project Detail and Status

Architectural metal fascia at annex has deteriorated allowing water entry to interior section of structure. Repair, seal & paint fascia. Replace EPDM lining at built-in gutter, improve landscaping and lighting, replace existing single pane windows, replace Wall St. sewer service, reconstruct exterior stairs, provide overall site improvements. This project will increase energy efficiency and reduce maintenance costs. Replacement of roof at all areas. Existing roofing systems were installed in 1991 - 1993. Install safety systems for roof maintenance workers. Prepare and paint cupola. Potential grant funding available for solar infrastructure development.

Phase Description	Start Date	Completion Date	Cost
Arch&Eng./Construction Management	1/2020	12/2021	\$ 592,375
Construction	3/2020	12/2021	\$ 4,407,625
Acquisition			
Total Cost			\$ 5,000,000
Summary			
Prior Years			
2020			\$ 2,625,000
2021			\$ 2,375,000
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 5,000,000

Costs	
Capital Fund	\$ 5,000,000
Operating Budget	-
Other	-
Total	\$ 5,000,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	5,000,000
Total	\$ 5,000,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

Development Court Pervious Pavement of Parking Lot

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 09/2021
 Estimated Completion Date: 12/2022
 Estimated Total Cost: **\$1,888,000**

Project Description

Engineering design and reconstruction of development court parking lot incorporating green infrastructure with pervious pavement.

Project Detail and Status

Milling and complete removal of existing pavement. Reconstruct entire parking lot using permeable asphalt. Existing pavement is approximately 20 years old and is at the end of its useful life. The Department of the Environment will apply for a Water Quality Improvement Program grant which will reimburse the County for 75% of this project, if approved.

Phase Description	Start Date	Completion Date	Cost
Design	9/2021	12/2021	\$ 178,000
Construction	6/2022	12/2022	\$1,710,000
Acquisition			
			Total Cost \$1,888,000
			Summary
			Prior Years
			2020
			2021 \$ 178,000
			2022 \$1,710,000
			2023
			2024
			2025
			After 2025
			Total Cost (must be the same as total of phases above) \$1,888,000

Costs	
Capital Fund	\$ 1,888,000
Operating Budget	-
Other	-
Total	\$ 1,888,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other WQIP Grant	1,416,000
Serial Bonds Authorized	-
Total Funded	1,416,000
Unfunded County Share	472,000
Total	\$ 1,888,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

Information Services Technology Upgrade

Project Name: Information Services Technology Upgrade
 Project Type: Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 1/2020
 Estimated Completion Date: 7/2021
 Estimated Total Cost: **\$830,000**

Project Description

County wide Network Infrastructure Refresh - Bulk of network switches are reaching end of life and will be unsupported. Information Services must begin working towards replacing switches across County sites. This funding will be used to purchase hardware and licensing/warranties.

Project Detail and Status

This will help to ensure the County's IT network infrastructure is up-to-date with modern features, functionality and associated warranties.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2020	7/2021	\$ 830,000
Total Cost			\$ 830,000
Summary			
Prior Years			
2020			\$ 500,000
2021			\$ 330,000
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 830,000

Costs	
Capital Fund	\$ 830,000
Operating Budget	
Other	
Total	\$ 830,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	830,000
Total	\$ 830,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds

Fairground Improvements CP#550

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 09/2019
 Estimated Completion Date: 08/2022
 Estimated Total Cost: **\$1,205,680**

Project Description

Upgrade domestic water and electrical systems. Install sanitary waste collection station. Potential State funding available.

Project Detail and Status

Replace existing domestic water supply system, including building, pumps, storage tanks, controls, chlorination system and distribution piping. Install new domestic water supply main to the west side of Libertyville Rd., including; distribution piping and fixtures. Install new sanitary waste collection stations to collect waste from motorhomes and travel trailers. Upgrade portions of the electrical system, including; panels, distribution, power and lighting.

Phase Description	Start Date	Completion Date	Cost
Design	9/2019	8/2021	\$ 129,180
Construction	11/2019	8/2021	\$ 1,076,500
Acquisition			
Total Cost			\$ 1,205,680
Summary			
Prior Years			
2020			\$ 175,000
2021			\$ 880,680
2022			\$ 150,000
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,205,680

Costs	
Capital Fund	\$ 1,205,680
Operating Budget	-
Other	-
Total	\$ 1,205,680

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	
Unfunded County Share	1,205,680
Total	\$ 1,205,680

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name:	Department of Public Works - Buildings & Pump House Control Upgrade Kingston Water Department
Project Type:	Infrastructure
Project Purpose:	Facility Improvement
New (Y/N):	Y
Routine (Y/N):	N
Estimated Start Date:	04/01/2020
Estimated Completion Date:	12/31/2020
Estimated Total Cost:	\$158,000

Project Description

These improvements may be done in conjunction with the City of Kingston Water Department and may be separate or included in the Golden Hill Water Tower project depending on the results of the internal tank inspection and subsequent engineers report and recommendations.

Project Detail and Status

Installation of SCADA (Supervisory Control and Data Acquisition System) components at the golden hill pump house. This system allows for remote monitoring and control of water system components. Currently personnel have to go to the site to make control changes. Installation of a replacement outdoor backup generator. The current generator is failing and has past its useful life.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	4/2020	12/2020	\$ 158,000
Acquisition			
	Total Cost		\$ 158,000
	Summary		
	Prior Years		
	2020		\$ 158,000
	2021		
	2022		
	2023		
	2024		
	2025		
	After 2025		
	Total Cost (must be the same as total of phases above)		\$ 158,000

Costs	
Capital Fund	\$ 158,000
Operating Budget	
Other	
Total	\$ 158,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	158,000
Total	\$ 158,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds

**Public Safety Training Center
CP #483**

Project Name:
Project Type: Facility
Project Purpose: Policy
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 04/2017
Estimated Completion Date: 07/2021
Estimated Total Cost: **\$8,077,855**

Project Description

Construction of a regional public safety training facility, to expose firefighters and other first responders to the conditions they may be exposed to during emergency situations. Contracted with C.T. Male for assistance with site selection, environmental review and site/infrastructure design.

Project Detail and Status

Project includes design and construction of buildings and infrastructure needed to train emergency responders throughout Ulster County.

Phase Description	Start Date	Completion Date	Cost
Design	4/2017	7/2019	\$ 643,000
Construction	6/2018	7/2021	\$ 7,434,855
Acquisition			
Total Cost			\$ 8,077,855
Summary			
Prior Years			\$ 643,000
2020			\$ 7,434,855
2021			\$ -
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 8,077,855

Costs	
Capital Fund	\$ 8,077,855
Operating Budget	-
Other	-
Total	\$ 8,077,855

Funding	
Federal	\$ -
State	4,038,928
Operating Budget	-
Other	-
Serial Bonds Authorized	6,877,855
Total Funded	6,877,855
Unfunded County Share	1,200,000
Total	\$ 8,077,855

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2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds

Golden Hill Water Tanks CP #495

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2017
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$1,100,000**

Project Description

After an interior inspection of the Water Tank and based off of design cost estimates it is recommend the County pursue with a full replacement of the Golden Hill Water Tower. The tower will be replaced with a new glass lined tower which will require minimum preventative maintenance over the next 50 years.

Project Detail and Status

The tank is 47 years old with a life expectancy of 50 years. It is more cost effective to construct a new tank while the existing tank is operational than allocating funds for exterior and interior painting every 15 years. Interior painting would require a full shutdown for sandblasting and the rental of a temporary tank. The current capital is established for \$640,640 for safety upgrades and improvements. The funds that have not been spent will be reallocated to the replacement of the tank. There is grant funding available for a potential offset of up to 60%. In addition, the remaining expenses will be distributed based off of the Golden Hill Declaration of Reciprocal Easements.

Phase Description	Start Date	Completion Date	Cost
Design/ Construction Management	1/2017	12/2020	\$ 125,000
Construction	4/2017	12/2021	\$ 975,000
Acquisition			
Total Cost			\$ 1,100,000
Summary			
Prior Years			\$ 45,455
2020			\$ 125,000
2021			\$ 929,545
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,100,000

Costs	
Capital Fund	\$ 1,100,000
Operating Budget	-
Other	-
Total	\$ 1,100,000

Funding	
Federal	\$ 660,000
State	-
Operating Budget	-
Other	242,000
Serial Bonds Authorized	640,640
Total Funded	640,640
Unfunded County Share	198,000
Total	\$ 1,100,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Buildings & Grounds

DSS Basement Repair CP#548

Project Name: **DSS Basement Repair CP#548**
 Project Type: Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 11/2019
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$250,000**

Project Description

The bottom level portion of the DSS basement is flooding and being infiltrated with water. The cause of the flooding and infiltration from the foundation and slab is to be reviewed by engineer.

Project Detail and Status

Upon review of engineer the county will take the best course of action for repairs for the foundation and flooring.

Phase Description	Start Date	Completion Date	Cost
Design	11/2019	12/2020	\$ 31,000
Construction	12/2019	12/2020	\$ 219,000
Acquisition			
Total Cost			\$ 250,000
Summary			
Prior Years			\$ 31,000
2020			\$ 219,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 250,000

Costs	
Capital Fund	\$ 250,000
Operating Budget	
Other	
Total	\$ 250,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	250,000
Total	\$ 250,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name: **Old Jail Demolition**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 02/2020
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$997,920**

Department of Public Works - Buildings and Grounds

Old Jail Demolition

Project Description

Complete demolition of old jail (not including CCP and warehouse buildings) to provide shovel ready site for future development.

Project Detail and Status

Complete demolition of old jail including the following: environmental mitigation, removal of slab and foundation, removal / capping of utilities, removal of all debris, rough grade site preparation. Additional costs will be incurred for relocation of various agencies and Departments including; Board of Elections, UC Health Department (Rabies Lab), DPW/B&G, UC Information Services, Probation and NYS Parole.

Phase Description	Start Date	Completion Date	Cost
Design	2/2020	12/2020	\$ 73,920
Construction	6/2020	12/2020	\$ 924,000
Acquisition			
Total Cost			\$ 997,920
Summary			
Prior Years			
2020			
2021			\$ 997,920
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 997,920

Costs	
Capital Fund	\$ 997,920
Operating Budget	-
Other	-
Total	\$ 997,920

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	
Unfunded County Share	997,920
Total	\$ 997,920

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



	Department of Public Works - Buildings & Grounds
	UCLEC Fire Alarm & Heating/Cooling Controls Upgrade
Project Name:	
Project Type:	Infrastructure
Project Purpose:	Useful Life
New (Y/N):	Y
Routine (Y/N):	N
Estimated Start Date:	01/2021
Estimated Completion Date:	12/2021
Estimated Total Cost:	\$600,000

Project Description

The Fire Alarm System, and Heating and Cooling Controls at the Ulster County Law Enforcement Center are reaching the end of their useful life and certain parts are no longer made for each system. Due to this, a replacement of both systems is required in order to maintain safety of both the employees and inmates in the facility.

Project Detail and Status

UCLEC's Fire alarm system will require new components and parts and an electrician to run and upgrade electricity as needed. The Heating and Cooling controls upgrade will be replacing approximately 215 "U-Card" controllers which predominately control the reheats, cabinet heaters and fin tube radiation valves serving various spaces.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		1/2021	12/2021	\$ 600,000
Acquisition				
	Total Cost			\$ 600,000
Summary				
	Prior Years			
	2020			
	2021			\$ 600,000
	2022			
	2023			
	2024			
	2025			
	After 2025			
Total Cost (must be the same as total of phases above)				\$ 600,000

Costs	
Capital Fund	\$ 600,000
Operating Budget	
Other	
Total	\$ 600,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	600,000
Total	\$ 600,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Buildings and Grounds

Quarry Complex Renovations

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2021
 Estimated Completion Date: 12/2023
 Estimated Total Cost: **\$819,280**

Project Description

Correct life/safety OSHA Compliance deficiencies. Renovation of deteriorated garages in the Quarry Complex for improved employee safety and operating efficiency.

Project Detail and Status

Upgrade electrical systems and perform interior and exterior painting. Install fire alarm and security systems. Install carbon monoxide monitoring systems. Door and hardware replacement. Correct structural deficiencies. Energy savings are estimated to result in savings of \$4,000 annually for a 3 year savings of \$12,000.

Phase Description	Start Date	Completion Date	Cost
Design	1/2021	12/2023	\$ 87,780
Construction	6/2021	12/2023	\$ 731,500
Acquisition			
Total Cost			\$ 819,280
Summary			
Prior Years			
2020			
2021			\$ 350,000
2022			\$ 369,280
2023			\$ 100,000
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 819,280

Costs	
Capital Fund	\$ 819,280
Operating Budget	-
Other	-
Total	\$ 819,280

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	819,280
Total	\$ 819,280

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Buildings
and Grounds
Records Storage Building

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): Y
Estimated Start Date: 06/2020
Estimated Completion Date: 12/2021
Estimated Total Cost: **\$234,080**

Project Description
Exterior repairs / coating of wall finishes and sealants. Improve site and building signage. Upgrade / replace alarm systems. Install additional exterior lighting. Potential State Education Department Archives funding available for this project. Replace heatpump units.

Project Detail and Status
Project to include renovation of exterior finishes, update signage, update alarm systems. Install additional exterior lighting. Replace heatpump unit.

Phase Description	Start Date	Completion Date	Cost
Design	6/2020	12/2021	\$ 25,080
Construction	3/2021	12/2021	\$ 209,000
Acquisition			
Total Cost			\$ 234,080
Summary			
Prior Years			
2020			\$ 25,080
2021			\$ 209,000
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 234,080

Costs	
Capital Fund	\$ 234,080
Operating Budget	-
Other	-
Total	\$ 234,080

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	234,080
Total	\$ 234,080

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds

Roof Replacement Program

Project Name:
 Project Type:
 Project Purpose:
 New (Y/N)
 Routine (Y/N):
 Estimated Start Date:
 Estimated Completion Date:
 Estimated Total Cost:

Facilities
 Useful Life
 N
 Y
 04/2021
 12/2023
\$9,824,700

Project Description

Replacement of aging roof systems at Development Court Office Building (DSS), Ulster County Office Building, Records Building, Golden Hill office building, Community Corrections and UCLEC.

Project Detail and Status

This project includes replacing the aging roof systems that are reaching the end of their useful life, including: Golden Hill office building, Records Storage Building, Development Court office building (DSS only), Ulster County Office Building, Community Corrections and UCLEC.

Phase Description	Start Date	Completion Date	Cost
Design	4/2021	12/2023	\$ 305,976
Construction	10/2021	12/2023	\$ 9,518,724
Acquisition			
Total Cost			\$ 9,824,700
Summary			
Prior Years			
2020			
2021			
2022			\$ 1,000,000
2023			\$ 3,824,700
2024			\$ 5,000,000
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 9,824,700

Costs	
Capital Fund	\$ 9,824,700
Operating Budget	-
Other	-
Total	\$ 9,824,700

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	9,824,700
Total	\$ 9,824,700

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works - Buildings and Grounds

Security Improvements/Various Buildings

Project Name:
 Project Type:
 Project Purpose:
 New (Y/N):
 Routine (Y/N):
 Estimated Start Date:
 Estimated Completion Date:
 Estimated Total Cost:

Facilities
 Program/Policy
 N
 N
 01/2021
 10/2024
\$1,842,400

GENERAL GOVERNMENT

Project Description

Installation of security systems and related elements at various county buildings and sites based on recommendations from a security consultant, the Ulster County Sheriff's Office and Information Services.

Project Detail and Status

Install passive and active security measures at county buildings and sites (parking areas, etc.) including alarms, cameras, electronic access systems, hardware, signage, fences and barriers.

Phase Description	Start Date	Completion Date	Cost
Design	1/2021	10/2024	\$ 197,400
Construction	11/2021	10/2024	\$ 1,645,000
Acquisition			
Total Cost			\$ 1,842,400
Summary			
Prior Years			
2020			
2021			\$ 500,000
2022			\$ 500,000
2023			\$ 742,400
2024			\$ 100,000
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,842,400

Costs	
Capital Fund	\$ 1,842,400
Operating Budget	-
Other	-
Total	\$ 1,842,400

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	1,842,400
Total	\$ 1,842,400

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Buildings and Grounds
Trudy Resnick - Farber Office Building Repairs

Project Name: **Trudy Resnick - Farber Office Building Repairs**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2020
 Estimated Completion Date: 10/2022
 Estimated Total Cost: **\$258,720**

Project Description

Limited renovation of Trudy Resnick Farber Office Building.

Project Detail and Status

Building repairs and updates, including; carpet, tile, drywall, masonry, painting, repair pedestrian sidewalk sections, re-point & seal masonry, update fire alarm & suppression systems.

Phase Description	Start Date	Completion Date	Cost
Design	1/2020	10/2022	\$ 27,720
Construction	6/2020	10/2022	\$231,000
Acquisition			
Total Cost			\$258,720
Summary			
Prior Years			
2020			\$ 20,000
2021			\$160,000
2022			\$ 78,720
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$258,720

Costs	
Capital Fund	\$ 258,720
Operating Budget	-
Other	-
Total	\$ 258,720

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	258,720
Total	\$ 258,720

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds
Trudy Resnick - Farber Office Building Repairs
 Project Name:
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2020
 Estimated Completion Date: 10/2022
 Estimated Total Cost: **\$258,720**

Project Description

Limited renovation of Trudy Resnick Farber Office Building.

Project Detail and Status

Building repairs and updates, including; carpet, tile, drywall, masonry, painting, repair pedestrian sidewalk sections, re-point & seal masonry, update fire alarm & suppression systems.

Phase Description	Start Date	Completion Date	Cost
Design	1/2020	10/2022	\$ 27,720
Construction	6/2020	10/2022	\$ 231,000
Acquisition			
Total Cost			\$ 258,720
Summary			
Prior Years			
2019			
2020			\$ 20,000
2021			\$ 160,000
2022			\$ 78,720
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 258,720

Costs	
Capital Fund	\$ 258,720
Operating Budget	-
Other	-
Total	\$ 258,720

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	258,720
Total	\$ 258,720

GENERAL GOVERNMENT

GENERAL GOVERNMENT

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works

Reconstruction of Various Parking Lots

Project Name: Reconstruction of Various Parking Lots
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2021
 Estimated Completion Date: 12/2023
 Estimated Total Cost: **\$864,000**

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Project Description
Reconstruction of Various County owned parking lots.

Project Detail and Status
Various County owned parking lots are in need of reconstruction. Improvements to the underground storm sewer systems and the addition of green infrastructure practices will also be considered with this capital project.

Phase Description	Start Date	Completion Date	Cost
Construction	1/2021	12/2023	\$ 864,000
Acquisition			
Total Cost			\$ 864,000
Summary			
Prior Years			
2020			
2021			\$ 305,000
2022			\$ 208,000
2023			\$ 351,000
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 864,000

Costs	
Capital Fund	\$ 864,000
Operating Budget	-
Other	-
Total	\$ 864,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	864,000
Total	\$ 864,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings & Grounds

UCLEC Energy Upgrades CP #519

Project Name:
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 1/2019
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$1,510,000**

Project Description

This project includes energy upgrades to the County Law Enforcement Center to reduce carbon emissions and improve energy efficiencies throughout the building.

Project Detail and Status

This project will include further lighting retrofitting to reduce the energy usage at the Law Enforcement Center, will include the purchase and installation of electric car charging stations for a School Resource Officer and other energy upgrades as needed. This project is supported by a New York State Energy Research and Development (NYSERDA) grant.

Phase Description	Start Date	Completion Date	Cost
Design	3/2018	5/2019	\$ 200,000
Construction	5/2019	12/2020	\$ 1,310,000
Acquisition			
Total Cost			\$ 1,510,000
Summary			
Prior Years			\$ 510,000
2020			\$ 1,000,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,510,000

Costs	
Capital Fund	\$ 1,510,000
Operating Budget	-
Other	-
Total	\$ 1,510,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	250,000
Serial Bonds Authorized	507,869
Total Funded	757,869
Unfunded County Share	752,131
Total	\$ 1,510,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Project Name:	Ulster County Community College Equipment and Technology CP #465,481, 541
Project Type:	Facilities
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	01/2018
Estimated Completion Date:	12/2025
Estimated Total Cost:	\$3,713,132

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Project Description

This project provides funding for the acquisition of technology equipment, laboratory equipment, furniture campus wide (including desks, tables and chairs) and plant operations equipment (including tractor with snow blower and broom attachments, pickup truck(s), and other operations equipment). In addition, this project includes backup server operations for the main campus.

Project Detail and Status

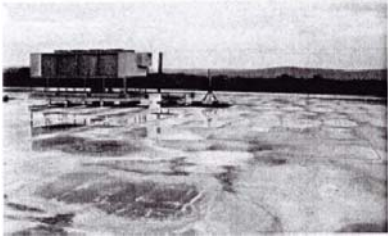
Various campus wide projects to update campus technology, laboratory facilities, classroom and office furniture including desks, chairs and office equipment and plan operations equipment.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2018	12/2024	\$ 3,713,132
Total Cost			\$ 3,713,132
Summary			
Prior Years			\$ 519,809
2020			\$ 700,000
2021			\$ 1,000,000
2022			\$ 743,323
2023			\$ 250,000
2024			\$ 250,000
2025			\$ 250,000
After 2025			
Total Cost (must be the same as total of phases above)			\$ 3,713,132

Costs	
Capital Fund	\$ 3,713,132
Operating Budget	-
Other	-
Total	\$ 3,713,132

Funding	
Federal	\$ -
State	\$1,856,566
Operating Budget	\$0
Serial Bonds Authorized	\$0
Total Funded	\$1,856,566
Unfunded County Share	\$1,856,566
Total	\$3,713,132

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Project Name: **Ulster County Community College
Roof Replacement and Exterior Site
Work CP #466, 468, 486, 489, 493**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2025
 Estimated Total Cost: **\$14,026,250**

Project Description

This project provides funding for necessary exterior building repairs at various buildings. This project will include replacement of the Hardenberg roof, the Senate Gym roof Vanderlyn hall roof and Hasbrouck roofs and the Children's Center roof. In addition, this project includes the replacement of various doors and windows throughout campus.

Project Detail and Status

Various projects to address aging exterior infrastructure at the college campus. These projects will prolong the useful life of various campus buildings and assets and will generate operating budget savings for the College.

Phase Description	Start Date	Completion Date	Cost
Design	1/2018	12/2024	\$ 1,140,000
Construction	8/2019	12/2024	\$ 12,886,250
Acquisition			
Total Cost			\$ 14,026,250
Summary			
Prior Years			\$ 2,426,250
2020			\$ 5,700,000
2021			\$ 2,150,000
2022			\$ 3,100,000
2023			\$ 350,000
2024			\$ 150,000
2025			\$ 150,000
After 2024			
Total Cost (must be the same as total of phases above)			\$ 14,026,250

Costs	
Capital Fund	\$ 14,026,250
Operating Budget	-
Other	-
Total	\$ 14,026,250

Funding	
Federal	\$ -
State	7,013,125
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	7,013,125
Unfunded County Share	7,013,125
Total	\$ 14,026,250

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2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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	Ulster County Community College
Project Name:	Site Work Improvements
Project Type:	Facilities
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	01/2020
Estimated Completion Date:	12/2025
Estimated Total Cost:	\$6,275,000

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Project Description

This project provides funding for site work and infrastructure improvements including parking lots, roads, lighting, drainage, sidewalks and curb replacement. In addition, this project includes a campus wide Energy Audit and HVAC upgrades campus wide.

Project Detail and Status

This project provides funding for site work and infrastructure improvements campus wide.

Phase Description	Start Date	Completion Date	Cost
Design	1/2019	12/2025	\$ 525,000
Construction	8/2019	12/2025	\$ 5,750,000
Acquisition			
Total Cost			\$ 6,275,000
Summary			
Prior Year			
2020			\$ 1,800,000
2021			\$ 1,825,000
2022			\$ 1,650,000
2023			\$ 450,000
2024			\$ 350,000
2025			\$ 200,000
After 2025			
Total Cost (must be the same as total of phases above)			\$ 6,275,000

Costs	
Capital Fund	\$ 6,275,000
Operating Budget	-
Other	-
Total	\$ 6,275,000

Funding	
Federal	\$ -
State	3,137,500
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	3,137,500
Unfunded County Share	3,137,500
Total	\$ 6,275,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Entrance from Old Quad.

Ulster County Community College
Infrastructure Improvements CP #469,
483, 485, 524, 527

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2025
 Estimated Total Cost: **\$14,446,125**

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Project Description
Various campus wide projects to address infrastructure needs campus wide.

Project Detail and Status
This project provides funding for infrastructure improvements including interior renovations at the Burroughs Building, Water Tank Replacement, the Waterline Extension project, a new water service line evaluation and repair to reduce the number of water main breaks during cold weather.

Phase Description	Start Date	Completion Date	Cost
Design	1/2018	12/2020	\$ 1,310,572
Construction	4/2019	12/2025	\$ 13,135,553
Acquisition			
Total Cost			\$ 14,446,125
Summary			
Prior Years			\$ 466,299
2020			\$ 8,555,546
2021			\$ 3,824,280
2022			\$ 1,150,000
2023			\$ 200,000
2024			\$ 150,000
2025			\$ 100,000
After 2025			
Total Cost (must be the same as total of phases above)			\$ 14,446,125

Costs	
Capital Fund	\$ 14,446,125
Operating Budget	-
Other	-
Total	\$ 14,446,125

Funding	
Federal	\$ -
State	7,223,063
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	7,223,063
Unfunded County Share	7,223,063
Total	\$ 14,446,125

2020- 2025 CAPITAL IMPROVEMENT PROGRAM

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	Ulster County Community College
Project Name:	Master Plan CP #491
Project Type:	Facilities
Project Purpose:	Useful Life
New (Y/N)	N
Routine (Y/N):	N
Estimated Start Date:	1/2019
Estimated Completion Date:	3/2020
Estimated Total Cost:	\$285,000

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Project Description

In 2019 SUNY Ulster will undergo a needs assessment of their Stone Ridge Campus. This assessment will identify critical infrastructure needs and develop a prioritization list capital projects to improve the overall condition of campus buildings. After completion of the needs assessment, SUNY Ulster will develop a new Master Plan incorporating the findings of the needs assessment to develop and prioritize out year capital planning.

Project Detail and Status

The Needs Assessment will enable the College to develop a prioritized list of capital projects aimed at improving the overall condition of buildings on campus. This assessment will then be incorporated into an updated Facilities Master Plan to identify the current needs of the College and ensure that the College stays focused on the high priority health, safety and preservation of the facility and facilitate SUNY funding.

Phase Description	Start Date	Completion Date	Cost
Design	1/2019	3/2020	\$ 285,000
Construction			
Acquisition			
Total Cost			\$ 285,000
Summary			
Prior Years			
2020			\$ 285,000
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 285,000

Costs	
Capital Fund	\$ 285,000
Operating Budget	-
Other	-
Total	\$ 285,000

Funding	
Federal	\$ -
State	142,500
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	142,500
Unfunded County Share	142,500
Total	\$ 285,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Sheriff

Project Name:	Rapid Response Vessel
Project Type:	Vehicle
Project Purpose:	To replace aged 21 year old patrol boat
New (Y/N)	Y
Routine (Y/N):	N
Estimated Start Date:	9/1/19
Estimated Completion Date:	8/31/20
Estimated Total Cost:	\$467,588

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Project Description

The Ulster County Sheriff's Office is requesting funding to assist in obtaining a new rapid response patrol vessel to sustain its maritime safety and security missions. This is to replace our aging 21 year old, 27 ft boat with a new 36 ft, CBRNE compliant, weather proof cabin with AIS 5000/FLIR for patrol/rescue and infra-structure security for the 72 mile AOR(area of responsibility) on the Hudson River. The patrol area has 4 bridges, the WalkWay Over the Hudson, rail lines on both shores, fuel oil stroage depots and numerous parks, beaches and marinas. The Ulster County Sheriff's Office will be capable of storing additional CBRNE detection and response equipment, underwater side scan sonar and dive operation support equipment on the new, larger boat.

Project Detail and Status

The project is a 75/25 percent matching grant from the FEMA/Homeland Security Port Security Grant FY2019. Of the 25 percent Ulster County will be responsible to pay 50 percent of that will be reimbursed by the New York State Parks and Recreation Department from their annual Marine Services Reimbursement program. The grant paperwork has been submitted and we are awaiting confirmation of the award. The grant period is from 09/01/2019 through 08/31/2022. Our timeline would be completing plans and starting the build by 12/01/2019 and completion and delivery by 04/01/2021.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	12/2019	12/2020	\$ 467,588
Total Cost			\$ 467,588
Summary			
Prior Years			\$ -
2020			\$ 467,588
2021			\$ -
2022			\$ -
2023			
2024			\$ -
2025			\$ -
After 2025			\$ -
Total Cost (must be the same as total of phases above)			\$ 467,588

Costs	
Capital Fund	\$ 467,588
Operating Budget	
Other	
Total	\$ 467,588

Funding	
Federal	\$ 350,691
State	58,449
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	409,140
Unfunded County Share	58,448
Total	\$ 467,588

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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	Sheriff
Project Name:	Live Scan
Project Type:	Equipment
Project Purpose:	Update Hardware&Software
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	9/1/18
Estimated Completion Date:	12/31/20
Estimated Total Cost:	\$175,000

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Project Description

The fingerprint scanning hardware and software at the Sheriff's Office will no longer be supported after 3/31/18. To update our system the Criminal Division will need all new software and hardware and the Corrections division will need new software. This system is vital for recording fingerprints and updating systems all the way up to the state level. The law enforcement system requires our agency to have a fingerprinting system in place

Project Detail and Status

The Live scan system ties into the Aegis/Enterprise software we have to processing all of our law enforcement activities. Morphotrust is our current vendor maintaining our system. They have provided a quote and Purchasing will assist in processing a bid for other vendors to offer alternate options and we will pick the best, most cost effective, option. A maintenance contract will be created once the system is upgraded. The annual maintenance expenses can only be estimated at this time.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	9/1/2018	12/31/2020	\$ 175,000
Total Cost			\$ 175,000
Summary			
Prior Years			
2020			\$ 175,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 175,000

Costs	
Capital Fund	\$ 175,000
Operating Budget	-
Other	-
Total	\$ 175,000

Funding	
Federal	\$ -
State	\$ 87,500
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	87,500
Unfunded County Share	87,500
Total	\$ 175,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

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Project Name: Countywide Radio System CP #482
 Project Type: Technology
 Project Purpose: Public Safety
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 06/2017
 Estimated Completion Date: 12/2023
 Estimated Total Cost: \$20,640,000

Emergency Management
Countywide Radio System CP #482

Project Description
 This is a countywide radio system for police, fire and EMS agencies to achieve interoperability and at the same time improve radio coverage. Components of the existing radio system are over 40 years old and provide only limited features. Newer technologies would allow greater functionality. In addition, this project will be used to replace the repeater system with a fully integrated simulcast system for the Common 911 Police Frequency. Currently we operate separately on 3 mountain tops. The dispatcher and officer in the field must select an appropriate tower to transmit on. This is time consuming and often times leads to an officer safety issue. The new system will allow us to transmit off of 6 mountain tops at the same time, increasing our coverage area significantly. The dispatcher and officer in the field will only have to chose one channel which to transmit on, whereby increasing officer safety. This project includes the construction of a new radio tower site off Shear Rd in the Town of Saugerties.

Project Detail and Status
 The emergency services community is using an antiquated and fragmented radio system. Implementing and interoperable radio system throughout the entire county would allow for better and more efficient communications on a daily basis, and during large scale events. Aside from achieving interoperability, the overarching need in emergency services is for clear, dependable and accessible radio communications. The current system is archaic, not dependable and has limited coverage. This is a direct safety issue for our first responders, and it hampers their ability to best serve the public. System design is complete, now we need to proceed to construction. This project will also address radio coverage issues in the greater Saugerties area and this site will help eliminate those issues thereby enhancing first responder safety.

Phase Description	Start Date	Completion Date	Cost
Design	6/2017	6/2018	90,000
Construction	7/2018	12/2021	20,300,000
Acquisition	1/2018	12/2023	\$ 250,000
Total Cost			\$ 20,640,000
Summary			
Prior Years			\$ 1,998,099
2020			\$ 2,001,901
2021			\$ 3,000,000
2022			\$ 10,640,000
2023			\$ 3,000,000
2024			\$ -
2025			\$ -
After 2025			\$ -
Total Cost (must be the same as total of phases above)			\$ 20,640,000

Costs	
Capital Fund	\$ 20,640,000
Operating Budget	-
Other	-
Total	\$ 20,640,000

Funding	
Federal	\$ -
State	1,998,099
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	1,998,099
Unfunded County Share	18,641,901
Total	\$ 20,640,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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**Ulster County Sheriff's Office and
Emergency Management**

Enterprise Software Upgrade CP #487

Project Name:	Equipment
Project Type:	Technology
Project Purpose:	N
New (Y/N)	N
Routine (Y/N):	N
Estimated Start Date:	01/2017
Estimated Completion Date:	12/2020
Estimated Total Cost:	\$3,000,000

Project Description

Upgrade to County Records Management/CAD System for 911, Sheriff's Office Road Patrol, Civil Division and Jail. Ulster County first purchased the New World Aegis records management system in 1991 as a complete County solution for handling 911 and Sheriff's Office emergency dispatch and records management. At that time, computer solutions were in the infancy stage, and the Aegis system certainly fulfilled our needs. This system is now 24 years old and needs to be brought up to modern standards. The number of entries logged in the system now totals in the millions, and 911 alone handles 88,000 entries per year. The Sheriff's Office relies on this system for every function that it performs in every division.

Project Detail and Status

This system operates as a "green screen" (that is, non-windows based) solution. It is very cumbersome to navigate, because it requires entering command prompts to go from screen to screen versus point-and-click technology. The new upgraded enterprise or .net version will allow for much quicker response time and ease of operation. This in turn will create both better workflow and savings in man-hours for the Sheriff's Office and Emergency Communications.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2017	12/2020	\$ 3,000,000
Total Cost			\$ 3,000,000
Summary			
Prior Years			\$ 2,900,000
2020			\$ 100,000
2021			\$ -
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 3,000,000

Costs	
Capital Fund	\$ 3,000,000
Operating Budget	-
Other	-
Total	\$ 3,000,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	3,000,000
Total Funded	3,000,000
Unfunded County Share	-
Total	\$ 3,000,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Ulster County Transit (UCAT)

Equipment And Facility (CP 513)

Project Name:	Trans. Infrastructure/Facilities
Project Type:	Useful Life
Project Purpose:	N
New (Y/N):	Y
Routine (Y/N):	01/2019
Estimated Start Date:	4/2020
Estimated Completion Date:	\$1,027,914
Estimated Total Cost:	

Project Description

Upgrades to the UCAT training room, purchase of a bus simulator to promote driver safety, purchase of technical equipment for Kingston Citibus buses, facility maintenance projects including bus tire storage shed, employee door replacement, storage area door replacement, security bollard installation, and dispatch area countertop replacement.

Project Detail and Status

This project is comprised of 100% state funds and will make upgrades to UCAT buses, facility and training room. Technical equipment for Citibus has already been purchased as of June 2019. Bus Simulator RFP has been issued as of June 2019. Training room equipment is currently ordered from the NY State contract. Employee and storage door replacement is complete. Bus tire storage shed, security bollard and countertop replacement projects are in initial planning stages and projected to be underway by the end of Summer 2019. It is anticipated this project will be complete by the end of 2019.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2019	4/2020	\$ 1,027,914
Total Cost			\$ 1,027,914
Summary			
Prior Year			\$ 999,940
2020			\$ 27,974
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,027,914

Costs	
Capital Fund	\$ 1,027,914
Operating Budget	-
Other	-
Total	\$ 1,027,914

Funding	
Federal	\$ -
State	1,027,914
Operating Budget	-
Other	-
Serial Bonds Authorized	1,027,914
Total Funded	1,027,914
Unfunded County Share	-
Total	\$ 1,027,914

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Project Name:
 Project Type:
 Project Purpose:
 New (Y/N):
 Routine (Y/N):
 Estimated Start Date:
 Estimated Completion Date:
 Estimated Total Cost:

Ulster County Transit (UCAT)
Buses - Mandatory Replacement
CP# 514, 529
 Trans. Infrastructure/Facilities
 Useful Life
 N
 Y
 01/2020
 12/2025
\$9,238,495

Project Description

Replacement of buses as they reach the end of their useful life and for expansion of service into City of Kingston. This project is established on an annual basis with a new corresponding Capital Project number. Current open capital project numbers are Project 514 and 529.

Project Detail and Status

UCAT runs a fleet of 36 buses and logs approximately 1,000,000 revenue miles per year. In order to maintain safe and functional vehicles it is necessary to replace buses once their useful life has been reached. In 2019, UCAT anticipates expanding service into the City of Kingston, resulting in additional routes and riders. In 2020, UCAT anticipates the purchase of up to 8 buses.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2019	12/2025	\$ 9,238,495
Total Cost			\$ 9,238,495
Summary			
Prior Year			\$ 728,166
2020			\$ 3,062,010
2021			\$ 626,000
2022			\$ 1,405,000
2023			\$ 640,000
2024			\$ 1,651,648
2025			\$ 1,125,671
After 2025			
Total Cost (must be the same as total of phases above)			\$ 9,238,495

Costs	
Capital Fund	\$ 9,238,495
Operating Budget	-
Other	-
Total	\$ 9,238,495

Funding	
Federal	\$ 6,305,699
State	2,144,584
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	8,450,283
Unfunded County Share	788,212
Total	\$ 9,238,495

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Ulster County Transit (UCAT)

Project Name: **Bus Storage Garage**
 Project Type: Trans. Infrastructure/Facilities
 Project Purpose: Facility
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 01/2020
 Estimated Completion Date: 4/2022
 Estimated Total Cost: **\$1,500,000**

Project Description

Required storage for larger fleet due to UCAT expansion of services.

Project Detail and Status

Construction of new bus storage facility to house 10 buses.

Phase Description	Start Date	Completion Date	Cost
Design			\$ 125,000
Construction			\$ 1,375,000
Acquisition			
Total Cost			\$ 1,500,000
Summary			
Prior Year			
2020			\$ 125,000
2021			\$ 1,300,000
2022			\$ 75,000
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,500,000

Costs	
Capital Fund	\$ 1,500,000
Operating Budget	-
Other	-
Total	\$ 1,500,000

Funding	
Federal	\$ 1,200,000
State	150,000
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	1,350,000
Unfunded County Share	150,000
Total	\$ 1,500,000

TRANSPORTATION

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Salt Preactivation System

Project Name: **Salt Preactivation System**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 1/20
 Estimated Completion Date: 12/21
 Estimated Total Cost: **\$654,431**

Project Description

Improve salt efficiency and environmental stewardship. The goal of this project is to reduce salt usage by as much as 30%, while keeping roads safe during winter storms.

Project Detail and Status

Highways & Bridges will manufacture salt water solution to be applied directly to road salt during application to pre-activate salt and reduce salt scatter. The first year is to establish the manufacturing equipment and implement a pilot program for application. The second year is to complete implementation process.

Phase Description	Start Date	Completion Date	Cost
Equipment	1/2020	12/2021	\$ 654,431
Total Cost			\$ 654,431
Summary			
Prior Years			
2020			\$ 188,031
2021			\$ 466,400
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 654,431

Costs	
Capital Fund	\$ 654,431
Operating Budget	
Other	
Total	\$ 654,431

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	654,431
Total	\$ 654,431

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Equipment Replacement - Roads & Bridges

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2020
 Estimated Completion Date: 12/2024
 Estimated Total Cost: \$9,345,000

Project Description

Replacement of heavy machinery and vehicles on a scheduled basis for the Highways & Bridges Division.

Project Detail and Status

Vehicles and equipment are past their useful service lives. This program will replace vehicles with very high mileage and equipment that have high hours of use.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2020	12/2025	\$ 9,345,000
Total Cost			\$ 9,345,000
Summary			
Prior Years			
2020			\$ 2,585,000
2021			\$ 2,690,000
2022			\$ 2,000,000
2023			\$ 1,335,000
2024			\$ 735,000
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 9,345,000

Costs	
Capital Fund	\$ 9,345,000
Operating Budget	-
Other	-
Total	\$ 9,345,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	
Unfunded County Share	9,345,000
Total	\$ 9,345,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

River Road Drainage

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 8/2018
 Estimated Completion Date: 12/2020
 Estimated Total Cost: \$431,000

Project Description

A closed drainage system conveying stormwater from River Road (C.R. 81) to the Hudson River in the Town of Esopus is in need of replacement. Easements need to be formalized and attained as the work extends beyond the highway right of way limits. The design and construction are to be contracted.

Project Detail and Status

A consultant was procured and will be under contract in 2018 for design and survey work. Construction is anticipated for 2019/2020.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	4/2019	\$ 26,000
Construction	4/2019	12/2020	\$ 400,000
Acquisition	11/2018	4/2019	\$ 5,000
Total Cost			\$ 431,000
Summary			
Prior Years			\$ 31,000
2020			\$ 400,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 431,000

Costs	
Capital Fund	\$ 431,000
Operating Budget	-
Other	-
Total	\$ 431,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	431,000
Total	\$ 431,000

TRANSPORTATION

TRANSPORTATION

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works - Highway and Bridges

Salem Street Stabilization

Project Name: **Salem Street Stabilization**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 6/2018
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$100,000**

TRANSPORTATION

Project Description

The embankment of Salem Road (C.R. 57) near the intersection of Connelly Road in the Town of Esopus is unstable. The proposed project will stabilize the embankment by constructing a retaining wall at the toe of the slope and lessen the embankment slope to a 2H:1V and add shoulders. Ulster County intends to utilize in-house staff for design and construction. Costs for this capital are for materials only; including, but not limited to concrete, retaining wall units, steel rebar, structural fill, asphalt, guide rail, culvert pipe, catch basin. Right of way will need to be attained for the work as proposed.

Project Detail and Status

A topographic survey has been completed by UCDPW. Soil borings and geotechnical analysis anticipated to be complete in 2019. Construction proposed in 2020.

Phase Description	Start Date	Completion Date	Cost
Design	6/2018	5/2020	\$ 10,000
Construction	5/2020	12/2020	\$ 80,000
Acquisition	1/2019	5/2020	\$ 10,000
Total Cost			\$ 100,000
Summary			
Prior Years			\$ 10,000
2020			\$ 90,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 100,000

Costs	
Capital Fund	\$ 100,000
Operating Budget	-
Other	-
Total	\$ 100,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	100,000
Total	\$ 100,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

Dock Street Reconstruction

Project Name: **Dock Street Reconstruction**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 3/2020
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$1,368,950**

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Project Description

Reconstruction of Dock Street in the Town of Marlborough.

Project Detail and Status

Evaluation of Dock Street to provide recommendations and fund reconstruction.

Phase Description	Start Date	Completion Date	Cost
Design	3/2020	12/2020	\$ 282,150
Construction	1/2021	12/2021	\$ 1,086,800
Acquisition			
Total Cost			\$ 1,368,950
Summary			
Prior Years			
2020			\$ 282,150
2021			\$ 1,086,800
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,368,950

Costs	
Capital Fund	\$ 1,368,950
Operating Budget	
Other	
Total	\$ 1,368,950

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,368,950
Total	\$ 1,368,950

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Department of Public Works - Highway and Bridges

Creekside Drive Slope Failure

Project Name: Creekside Drive Slope Failure
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 11/2019
 Estimated Completion Date: 12/2020
 Estimated Total Cost: \$920,000

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Project Description
 An area of the embankment of Creekside Drive (County Road 150) in the Town of Shandaken along the Esopus Creek has failed and is in need of repair.

Project Detail and Status
 An embankment failure was discovered in the Summer of 2018 along Creekside Drive (County Road 150). The failed section is approximately 200 linear feet long and 30 feet high. The project will require a structure in order to repair the embankment due to the steep terrain and to protect from future erosion. Soil borings and geotechnical analysis are anticipated to be completed in 2019 and Construction in 2020.

Phase Description	Start Date	Completion Date	Cost
Design	11/2019	5/2020	\$ 20,000
Construction	5/2020	12/2020	\$ 900,000
Acquisition			
Total Cost			\$ 920,000
Summary			
Prior Years			\$ 20,000
2020			\$ 900,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 920,000

Costs	
Capital Fund	\$ 920,000
Operating Budget	-
Other	-
Total	\$ 920,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	920,000
Total	\$ 920,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works - Highway and Bridges

Highway Safety Program CP #520

Project Name: Highway Safety Program CP #520
 Project Type: Transportation Infrastructure
 Project Purpose: Public Safety/Useful life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2023
 Estimated Total Cost: \$1,600,000

TRANSPORTATION

Project Description

This Project will evaluate regulatory and warning signs along County Roads and prioritize sign renewals and new signs in high crash locations. In addition, funding will be used to upgrade all County Road signage over time to meet federal retro reflectivity requirements. Finally, where appropriate sight line clearing and maintenance of encroaching vegetation that impacts safety will be done.

Project Detail and Status

Project will begin a systematic upgrade of the county's signs beginning at high crash locations and focusing on regulatory and warning signs. The effort will be designed to have maximum impact to reduce crashes by raising driver awareness of speed limits, hazardous turns and intersection approaches. The Project will also deploy permanent radar speed limit signs at key locations.

Phase Description	Start Date	Completion Date	Cost
Design/ Analysis			
Construction	1/2018	12/2023	\$ 1,600,000
Total			\$ 1,600,000
Summary			
Prior Years			\$ 400,000
2020			\$ 300,000
2021			\$ 300,000
2022			\$ 300,000
2023			\$ 300,000
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,600,000

Costs	
Capital Fund	\$ 1,600,000
Operating Budget	-
Other	-
Total	\$ 1,600,000

Funding	
Federal	
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	400,000
Total Funded	400,000
Unfunded County Share	1,200,000
Total	\$ 1,600,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Asphalt Overlay of Various Roads

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 01/2021
 Estimated Completion Date: 12/2024
 Estimated Total Cost: **\$9,805,000**

Project Description

Final overlay coat for various roadways that have been reconstructed between 2018 and 2020, in addition future funds are for roads reconstructed between 2022 and 2023. This is a three year cycle.

Project Detail and Status

Construct the final top course of asphalt on almost 50 miles of recently reconstructed roadway.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2021	12/2024	\$ 9,805,000
Acquisition			
Total Cost			\$ 9,805,000
Summary			
Prior Years			
2020			
2021			\$ 4,685,000
2022			
2023			
2024			\$ 5,120,000
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 9,805,000

Costs	
Capital Fund	\$ 9,805,000
Operating Budget	-
Other	-
Total	\$ 9,805,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	
Unfunded County Share	9,805,000
Total	\$ 9,805,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Bridge Flag Response

Project Name:

Project Type: Transportation Infrastructure

Project Purpose: Useful Life

New (Y/N): Y

Routine (Y/N): Y

Estimated Start Date: 1/2020

Estimated Completion Date: 12/2025

Estimated Total Cost: **\$680,191**

Project Description

Biannual inspections of 158 County owned bridges are administered by NYSDOT. Ulster County DPW receives yellow and red flags as an outcome of some of these inspections which require response, sometimes an immediate emergency response. This capital sets aside funding in order to make repairs to County Bridges in response to inspection findings. These repairs are not large enough in scope to require an individual Capital Project, or may be temporary in order to keep infrastructure functioning until a Capital Project is established.

Project Detail and Status

Ulster County DPW historically has received approximately seven (7) yellow flags and two (2) red flags per year as a result of the NYSDOT biannual bridge inspection program. The number, type and costs of required responses will vary from year to year. The estimated costs after 2020 are based on a 5% increase from year prior for material and inflation costs.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2020	12/2025	\$ 680,191
Acquisition			
Total Cost			\$ 680,191
Summary			
Prior Years			
2020			\$ 100,000
2021			\$ 105,000
2022			\$ 110,250
2023			\$ 115,763
2024			\$ 121,551
2025			\$ 127,628
After 2025			
Total Cost (must be the same as total of phases above)			\$ 680,191

Costs	
Capital Fund	\$ 680,191
Operating Budget	-
Other	-
Total	\$ 680,191

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	680,191
Total	\$ 680,191

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds

Perrine's Bridge Restoration

Project Name: Perrine's Bridge Restoration
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 07/2020
 Estimated Completion Date: 12/2021
 Estimated Total Cost: \$1,350,000

Project Description

Repair historic covered bridge over the Wallkill River in the Town of Esopus on State Route 213. Potential New York State Funding available.

Project Detail and Status

Restoration of deteriorating stone abutments. Slope stabilization at abutments. Repairs/replacement of deteriorated wooden structural members.

Phase Description	Start Date	Completion Date	Cost
Design	7/2020	12/2021	\$ 150,000
Construction	9/2020	12/2021	\$ 1,200,000
Acquisition			
Total Cost			\$ 1,350,000
Summary			
Prior Years			
2020			\$ 150,000
2021			\$ 1,200,000
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,350,000

Costs	
Capital Fund	\$ 1,350,000
Operating Budget	-
Other	-
Total	\$ 1,350,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	1,350,000
Total	\$ 1,350,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges
Shawangunk Kill Bridge Rehabilitation
CP #539

Project Name: **Shawangunk Kill Bridge Rehabilitation CP #539**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 5/2019
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$4,780,320**

Project Description

This project intends to rehabilitate the Brunswick Bridge (BIN 3347510) carrying County Route 18 over the Shawangunk Kill in the Town of Shawangunk. The project will include the replacement of the two span superstructure and required repairs to the substructure. The project is funded through the Bridge NY program, which entails 95% funding up to the anticipated project costs of \$4,780,320.

Project Detail and Status

In 2019, the State Local Agreement was executed and design began. Design and ROW is anticipated to be complete in 2020 for Construction in 2021.

Phase Description	Start Date	Completion Date	Cost
Design	5/2019	12/2020	\$ 564,000
Construction	4/2021	12/2021	\$4,206,320
Acquisition	12/2019	12/2020	\$ 10,000
Total Cost			\$ 4,780,320
Summary			
Prior Years			\$ 100,000
2020			\$ 474,000
2021			\$ 4,206,320
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 4,780,320

Costs	
Capital Fund	\$ 4,780,320
Operating Budget	
Other	
Total	\$ 4,780,320

Funding	
Federal	\$ 4,541,304
State	
Operating Budget	
Other	
Serial Bonds Authorized	595,000
Total Funded	4,780,320
Unfunded County Share	-
Total	\$ 4,780,320

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Highway and Bridges
Samsonville Road Culvert Replacement
CP #540

Project Name: **Samsonville Road Culvert Replacement CP #540**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 5/2019
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$550,000**

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Project Description

This project intends to replace the Samsonville Road Culvert located near the intersection with Rochester Center Road in the Town of Rochester. The Project is funded through the Bridge NY program, which entails 100% project funding up to the anticipated project costs of \$550,000.

Project Detail and Status

In 2019, the State Local Agreement was executed and design began. NYSDOT is administering the project on behalf of the County as part of the Bridge NY Culvert Program.

Phase Description	Start Date	Completion Date	Cost
Design	5/2019	12/2020	\$ 80,000
Construction	4/2021	12/2021	\$ 460,000
Acquisition	12/2019	12/2020	\$ 10,000
Total Cost			\$ 550,000
Summary			
Prior Years			
2020			\$ 550,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 550,000

Costs	
Capital Fund	\$ 550,000
Operating Budget	
Other	
Total	\$ 550,000

Funding	
Federal	\$ 550,000
State	
Operating Budget	
Other	
Serial Bonds Authorized	550,000
Total Funded	550,000
Unfunded County Share	-
Total	\$ 550,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works - Highway and Bridges

Cape Avenue Bridge

Project Name: Cape Avenue Bridge
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 02/2019
 Estimated Completion Date: 12/2022
 Estimated Total Cost: **\$1,119,000**

TRANSPORTATION

Project Description

Bridge rehabilitation for the Cape Avenue Bridge (BIN # 3347440) in the Village of Ellenville. The project is identified on the Transportation Improvement Program (TIP) as PIN# 8757.71, and is slated to have funding available in State FFY 2019. Ulster County DPW is considering completing this project with local funding in order to utilize this federal funding towards other TIP projects. The funding allocated to this project is inadequate to complete using the Federal Aid process, which will result in a higher percentage paid by the County. Current funding and schedule is reflective of 2019 TIP.

Project Detail and Status

This project will rehabilitate the existing Cape Avenue Bridge (BIN# 3347440) in order to repair the bridge before it deteriorates to the point requiring complete replacement in the Village of Ellenville, Town of Wawarsing. Costs and schedule are based on the 2017-2021 TIP. Ulster County will determine how to proceed with the project (local fund vs. federal fund) in 2020.

Phase Description	Start Date	Completion Date	Cost
Design	2/2019	4/2020	\$ 226,000
Construction	4/2020	12/2022	\$ 893,000
Acquisition			
Total Cost			\$ 1,119,000
Summary			
Prior Years			\$ 75,000
2020			\$ 139,000
2021			\$ 12,000
2022			\$ 893,000
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,119,000

Costs	
Capital Fund	\$ 1,119,000
Operating Budget	-
Other	-
Total	\$ 1,119,000

Funding	
Federal	\$ 895,200
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	895,200
Unfunded County Share	223,800
Total	\$ 1,119,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Project Name:
 Project Type:
 Project Purpose:
 New (Y/N)
 Routine (Y/N):
 Estimated Start Date:
 Estimated Completion Date:
 Estimated Total Cost:

Department of Public Works - Highway
 and Bridges
DPW Bridge Program

Transportation Infrastructure
 Useful Life
 Y
 Y
 1/2020
 12/2025
\$8,270,000

TRANSPORTATION

Project Description

This project seeks to repair deficient bridges and culverts utilizing in-house engineering and labor.

Project Detail and Status

The County DPW continually identifies bridges to be replaced with in-house labor and engineering. In 2020, the County intends to replace the Fox Hollow Bridge (#41), Floyd Ackert Bridge (#195), Crawford Bridge (#6). In 2021 and beyond there will be approximately five bridges/culverts replaced each year.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2020	12/2025	\$ 8,270,000
Acquisition			
Total Cost			\$ 8,270,000
Summary			
Prior Years			\$ -
2020			\$ 570,000
2021			\$ 1,785,000
2022			\$ 1,670,000
2023			\$ 1,245,000
2024			\$ 1,660,000
2025			\$ 1,340,000
After 2025			
Total Cost (must be the same as total of phases above)			\$ 8,270,000

Costs	
Capital Fund	\$ 8,270,000
Operating Budget	-
Other	-
Total	\$ 8,270,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	8,270,000
Total	\$ 8,270,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

New Salem Road Stabilization

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 4/2020
 Estimated Completion Date: 12/2022
 Estimated Total Cost: **\$1,075,000**

Project Description
 Approximately 500 linear feet of the west bound travel lane of New Salem Road (C.R. 57) just west of the intersection with Lily Lane in the Town of Esopus has experience excessive settlement. The project intends to investigate the problem and repair. Right of way is anticipated to be required the work.

Project Detail and Status
 Soil borings and geotechnical analysis anticipated to be complete in 2020 with design, right of way acquisitions and construction to follow.

Phase Description	Start Date	Completion Date	Cost
Design	4/2020	12/2021	\$ 65,000
Construction	4/2022	12/2022	\$ 1,000,000
Acquisition	1/2021	12/2021	\$ 10,000
Total Cost			\$ 1,075,000
Summary			
Prior Years			\$ -
2020			\$ 50,000
2021			\$ 25,000
2022			\$ 1,000,000
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,075,000

Costs	
Capital Fund	\$ 1,075,000
Operating Budget	-
Other	-
Total	\$ 1,075,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	1,075,000
Total	\$ 1,075,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Highway and Bridges

Creekside Slope Stabilization

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 11/2019
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$350,000**

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Project Description

An area of the embankment of Creekside Drive (County Road 150) in the Town of Shandaken along the Esopus Creek has incurred significant pavement settlement over recent years. Maintenance crews have placed over 3 feet of pavement in this area in order to keep the road open to two lanes of traffic, with temporary times of only allowing one lane of traffic past the site. The project intends to investigate the cause of settlement and repair.

Project Detail and Status

Soil borings and geotechnical analysis anticipated to be complete in 2019. Construction proposed in 2020.

Phase Description	Start Date	Completion Date	Cost
Design	8/2019	12/2019	\$ 15,000
Construction	4/2020	12/2020	\$ 335,000
Acquisition			
Total Cost			\$ 350,000
Summary			
Prior Years			\$ 15,000
2020			\$ 335,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 350,000

Costs	
Capital Fund	\$ 350,000
Operating Budget	-
Other	-
Total	\$ 350,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	350,000
Total	\$ 350,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Highway and Bridges

**Maltby Hollow Bridge Replacement
CP#533**

Project Name: Maltby Hollow Bridge Replacement
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 4/2019
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$3,000,000**

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Project Description

The Maltby Hollow Bridge (BIN 3347560) is in need of replacement and was identified as a potential hydraulic constriction in the Town of Olive Local Flood Analysis. Ulster County received a grant from the Ashokan Watershed Stream Management Program (AWSMP) in the amount of \$80,000 for design services for the bridge. Ulster County intends to apply to AWSMP for aid in construction funding.

Project Detail and Status

Design began in 2019. Design to include a new, wider span bridge and one lane temporary bridge to service traffic during construction. Easements and construction are anticipated in 2020.

Phase Description	Start Date	Completion Date	Cost
Design	4/2019	12/2020	\$ 108,000
Construction	4/2020	12/2020	\$ 2,880,000
Acquisition	1/2020	12/2020	\$ 12,000
Total Cost			\$ 3,000,000
Summary			
Prior Years			\$ 120,000
2020			\$ 2,880,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 3,000,000

Costs	
Capital Fund	\$ 3,000,000
Operating Budget	-
Other	-
Total	\$ 3,000,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other (AWSMP)	80,000
Serial Bonds Authorized	120,000
Total Funded	120,000
Unfunded County Share	2,880,000
Total	\$ 3,000,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Highway and Bridges

Flood Resiliency Work, Bushkill Bridge, Cty. Rd #139 - CP #547

Project Name: Flood Resiliency Work, Bushkill Bridge, Cty. Rd #139 - CP #547
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 5/2019
 Estimated Completion Date: 12/2020
 Estimated Total Cost: \$200,000

Project Description

The Town of Olive is utilizing their New York Rising Funding to design and construct a stream remediation project along the Bushkill Stream. The project includes repairs to a County owned bridge (Watson Hollow Bridge) and to the embankment of County Road 139 (Watson Hollow Road). As a stakeholder of the Project, the County intends to assist the Town of Olive by providing \$200,000 in funding through an IMA with the Town.

Project Detail and Status

Easements and permits are to be attained for the project in 2019. Construction may begin in 2019 and anticipated to be completed in 2020.

Phase Description	Start Date	Completion Date	Cost
Design			\$ -
Construction	5/2019	12/2020	\$ 200,000
Acquisition			\$ -
Total Cost			\$ 200,000
Summary			
Prior Years			\$ 100,000
2020			\$ 100,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 200,000

Costs	
Capital Fund	\$ 200,000
Operating Budget	-
Other	-
Total	\$ 200,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	200,000
Total Funded	200,000
Unfunded County Share	-
Total	\$ 200,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

Construction of Various Shoulders

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2020
 Estimated Completion Date: 12/2025
 Estimated Total Cost: **\$1,500,000**

Project Description

Construction of asphalt shoulders on various County roads to improve public safety.

Project Detail and Status

Shoulders are to be constructed to improve pedestrian, bicycle and vehicular safety while traveling on County roadways.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2020	12/2025	\$ 1,500,000
Acquisition			
Total Cost			\$ 1,500,000
Summary			
Prior Years			
2020			\$ 250,000
2021			\$ 250,000
2022			\$ 250,000
2023			\$ 250,000
2024			\$ 250,000
2025			\$ 250,000
After 2025			\$ -
Total Cost (must be the same as total of phases above)			\$ 1,500,000

Costs	
Capital Fund	\$ 1,500,000
Operating Budget	-
Other	-
Total	\$ 1,500,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	1,500,000
Total	\$ 1,500,000

2020-2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Reconstruction of Various Roads

Project Name: Reconstruction of Various Roads
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2020
 Estimated Completion Date: 12/2025
 Estimated Total Cost: **\$3,900,000**

Project Description

Pavement preservation of various county roads to extend the service life.

Project Detail and Status

Sealing prevents the degradation of the roads. These roads must be sealed every three to four years.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2020	12/2025	\$ 3,900,000
Acquisition			
Total Cost			\$ 3,900,000
Summary			
Prior Years			
2020			\$ 650,000
2021			\$ 650,000
2022			\$ 650,000
2023			\$ 650,000
2024			\$ 650,000
2025			\$ 650,000
After 2025			
Total Cost (must be the same as total of phases above)			\$ 3,900,000

Costs	
Capital Fund	\$ 3,900,000
Operating Budget	-
Other	-
Total	\$ 3,900,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	
Unfunded County Share	3,900,000
Total	\$ 3,900,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Highway and Bridges

Project Name: **Route 299 Shoulder Widening CP #488**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 8/2018
 Estimated Completion Date: 12/2022
 Estimated Total Cost: **\$7,810,959**

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Project Description

This project is to install shoulders along Route 299 from Butterville Road to Route 44/55 in the Towns of New Paltz and Gardiner. It is currently listed on the Transportation Improvement Program (TIP) under PIN 8051.11.

Project Detail and Status

The County procured and entered into a contract with a consultant engineer in 2018 to begin the project. The County worked with NYSDOT in 2017 to increase the amount of right of way funding for the project. This funding was increased from \$7,000 to \$203,000. Preliminary engineering is underway with Design Report anticipated to be submitted to NYSDOT in 2019.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	12/2021	\$ 580,959
Construction	5/2021	12/2021	\$ 7,027,000
Acquisition	1/2020	5/2021	\$ 203,000
	Total Cost		\$ 7,810,959
	Summary		
	Prior Years		\$ 100,000
	2020		\$ 480,959
	2021		\$ 400,000
	2022		\$ 6,830,000
	2023		
	2024		
	2025		
	After 2025		
	Total Cost (must be the same as total of phases above)		\$ 7,810,959

Costs	
Capital Fund	\$ 7,810,959
Operating Budget	-
Other	-
Total	\$ 7,810,959

Funding	
Federal	\$ 3,525,000
State	62,440
Operating Budget	-
Other	-
Serial Bonds Authorized	784,397
Total Funded	4,371,837
Unfunded County Share	3,439,122
Total	\$ 7,810,959

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Samsonville Road (CR 3) over Mombaccus Creek Fantinekill Bridge CP #508

Project Name: **Samsonville Road (CR 3) over Mombaccus Creek Fantinekill Bridge CP #508**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 8/2018
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$1,428,480**

Project Description

The Fantinekill Bridge carrying Samsonville Road (CR 3) over the Mombaccus Creek located in the Town of Rochester has reached the end of its service life. The existing bridge will be replaced with a new bridge, including new abutments. This project is listed on the current Transportation Improvement Program (TIP) under PIN 8761.75.

Project Detail and Status

This project will replace the existing bridge. The existing bridge is constructed with A588 Weathering Steel (CorTen) and has continually deteriorated since its installation in the 1990s due to its proximity with the stream. The cost estimates are based on the Initial Project Proposal created for the project with NYSDOT and the current design contract. Project is currently in preliminary engineering phase with design report anticipated to be submitted to NYSDOT in 2019.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	12/2020	\$ 271,480
Construction	4/2020	12/2021	\$ 1,156,000
Acquisition	1/2019	12/2020	\$ 1,000
Total Cost			\$ 1,428,480
Summary			
Prior Years			\$ 100,000
2020			\$ 172,480
2021			\$ 1,156,000
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,428,480

Costs	
Capital Fund	\$ 1,428,480
Operating Budget	-
Other	-
Total	\$ 1,428,480

Funding	
Federal	\$ 1,035,000
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	281,810
Total Funded	1,316,810
Unfunded County Share	111,670
Total	\$ 1,428,480

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

Slope Analysis and Stabilization CP #475

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/2016
 Estimated Completion Date: 12/2020
 Estimated Total Cost: \$2,280,000

Project Description

This project will analyze and evaluate stabilization methods to reinforce eroded or slumping slopes. Roads evaluated include Old Tongore Road (Town of Marbletown), DeWitt Lake Road (Town of Rosendale) and Ohayo Mountain Road (Town of Woodstock). Within this project, slope stabilizations via Soil Nails were completed in 2016 on Yaegerville Road (Town of Denning), River Road (Town of Esopus) and Oliveria Road (Town of Shandaken).

Project Detail and Status

Sites have been located along Ulster County roads where slopes are impacting or close to impacting the travel lane(s). In 2017, Geotechnical analyses were performed on the embankments of Old Tongore Road, Ohayo Mountain Road, and DeWitt Lake Road. The constructed solution for Ohayo was completed in 2019. Construction for DeWitt Lake Road is anticipated for 2020, as environmental permits and right-of-way agreements were attained in 2019.

Phase Description	Start Date	Completion Date	Cost
Design	3/2016	12/2019	\$ 250,000
Construction	1/2018	12/2020	\$ 2,030,000
Acquisition			
Total Cost			\$ 2,280,000
Summary			
Prior Years			\$ 1,280,000
2020			\$ 1,000,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 2,280,000

Costs	
Capital Fund	\$ 2,280,000
Operating Budget	-
Other	-
Total	\$ 2,280,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	1,224,480
Total Funded	1,224,480
Unfunded County Share	1,055,520
Total	\$ 2,280,000

TRANSPORTATION

TRANSPORTATION

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

Sundown Bridge CP #390

Project Name: Sundown Bridge CP #390
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 10/2018
 Estimated Completion Date: 12/2020
 Estimated Total Cost: \$970,000

Project Description

Sundown Bridge (Cty. Bridge No. 48) on Sundown Road, over the Rondout Creek in the Town of Denning. Complete superstructure replacement.

Project Detail and Status

The current structure was built in 1945 and received a NYSDOT condition rating of 3.59 deeming it structurally deficient. The current bridge has a 15-ton weight limit. The project will utilize in-house labor and engineering.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	10/2018	12/2020	\$ 970,000
Acquisition			
Total Cost			\$ 970,000
Summary			
Prior Years			\$ 125,000
2020			\$ 845,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 970,000

Costs	
Capital Fund	\$ 970,000
Operating Budget	-
Other	-
Total	\$ 970,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	970,000
Total Funded	970,000
Unfunded County Share	-
Total	\$ 970,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

Tongore Bridge CP #261

Project Name: Tongore Bridge CP #261
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 03/2002
 Estimated Completion Date: 12/2020
 Estimated Total Cost: \$2,395,000

Project Description

Route 213 Extension/ Tongore Creek Bridge (BIN# 3041140) rehabilitation project in the Town of Olive. The project is listed on the Transportation Improvement Program (TIP) under PIN 8757.13.

Project Detail and Status

This is a bridge rehabilitation project of the Route 213 extension Tongore Creek Bridge (BIN# 3041140) in the Town of Olive. This project is listed on the current TIP under PIN # 8757.13. A redesign was required due to right of way impacts on neighboring residential properties. Right-of-way acquisitions are underway. Construction is anticipated in 2020.

Phase Description	Start Date	Completion Date	Cost
Design	3/2002	12/2020	\$ 274,650
Construction	1/2019	12/2020	\$ 2,089,000
Acquisition	1/2017	12/2020	\$ 31,350
Total Cost			\$ 2,395,000
Summary			
Prior Years			\$ 306,000
2020			\$ 2,089,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 2,395,000

Costs	
Capital Fund	\$ 2,395,000
Operating Budget	-
Other	-
Total	\$ 2,395,000

Funding	
Federal	\$ 1,692,000
State	58,000
Operating Budget	-
Other	-
Serial Bonds Authorized	500,000
Total Funded	2,250,000
Unfunded County Share	145,000
Total	\$ 2,395,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Highway and Bridges

Project Name: **Western Avenue/Plattekill Rd. Repaving**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 6/2019
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$530,500**

Project Description

Repaving and installation of wider shoulders on Western Ave. / Plattekill Rd. from Prospect St. to Marlboro High School in the Town of Marlborough. This project was listed on the Transportation Improvement Program (TIP) under PIN 8759.92, but will be cancelled in the 2020 TIP. This is due to the lack of adequate funding to complete the project as scoped. Ulster County will have a topographic survey and right of way (ROW) work done in 2020 to determine if shoulders can be added within the existing ROW in the future. If feasible, construction will follow.

Project Detail and Status

This project intends to improve this section of roadway through installation of wider shoulders. Survey and ROW determinations are to be completed in 2020 to check feasibility of adding shoulders to the existing road. Based upon these findings, construction may follow.

Phase Description	Start Date	Completion Date	Cost
Design	6/2019	12/2020	\$ 30,500
Construction	5/2021	12/2021	\$ 500,000
Acquisition			
Total Cost			\$ 530,500
Summary			
Prior Years			\$ 10,000
2020			\$ 20,500
2021			\$ 500,000
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 530,500

Costs	
Capital Fund	\$ 530,500
Operating Budget	-
Other	-
Total	\$ 530,500

Funding	
Federal	-
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	530,500
Total	\$ 530,500

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

Zena Road over Sawkill Creek-Wolven Bridge Replacement CP #505

Project Name:

Project Type:
 Project Purpose:
 New (Y/N)
 Routine (Y/N):
 Estimated Start Date:
 Estimated Completion Date:
 Estimated Total Cost:

Transportation Infrastructure
 Useful Life
 N
 Y
 8/2018
 12/2021
\$1,446,079

Project Description

The Wolven Bridge carrying Zena Road (CR 30) over the Sawkill Creek located in the Town of Woodstock has reached the end of its service life. The existing bridge will be replaced with a new bridge, including new abutments. This project is listed on the current Transportation Improvement Program (TIP) under PIN 8761.76.

Project Detail and Status

This project will replace the existing bridge. The existing bridge is constructed with A588 Weathering Steel (CorTen) and has continually deteriorated since its installation in the 1990s due to its proximity with the stream. The cost estimates are based on the Initial Project Proposal created for the project with NYSDOT. The project is currently in the preliminary engineering phase with design report anticipated to be submitted to NYSDOT in 2019.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	12/2020	\$ 274,079
Construction	3/2020	12/2021	\$ 1,171,000
Acquisition	1/2019	12/2020	\$ 1,000
Total Cost			\$ 1,446,079
Summary			
Prior Years			\$ 100,000
2020			\$ 175,079
2021			\$ 1,171,000
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,446,079

Costs	
Capital Fund	\$ 1,446,079
Operating Budget	-
Other	-
Total	\$ 1,446,079

Funding	
Federal	\$ 1,048,000
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	284,409
Total Funded	1,332,409
Unfunded County Share	113,670
Total	\$ 1,446,079

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2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Project Name: **Planning**
 Project Type: **Shovel Ready**
 Project Purpose: Other
 Recreation/Environment
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2020
 Estimated Completion Date: 12/2025
 Estimated Total Cost: **\$6,000,000**

Project Description

Matching funds for infrastructure investments that assist "industrial uses" whereby additional economic activity is generated. Projects must be consistent with NYS Authorizing Legislation.

Project Detail and Status

The County has special state authorizing legislation that allows it to fund infrastructure and facilities that generate economic activity defined as job creation and retention. The legislation does not control amount of funds or required match. As proposed, the project would fund up to 25% of projects costs with a maximum of \$500,000. The project application process would be managed by the Office of Economic Development and there would be a annual call for projects. It is anticipated that an increased match may be offered based on economic activity generated. Request is to fund up to one million dollars annually.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2020	12/2025	\$ 6,000,000
Acquisition			
Total Cost			\$ 6,000,000
Summary			
Prior Years			
2020			\$ 1,000,000
2021			\$ 1,000,000
2022			\$ 1,000,000
2023			\$ 1,000,000
2024			\$ 1,000,000
2025			\$ 1,000,000
After 2025			
Total Cost (must be the same as total of phases above)			\$ 6,000,000

Costs	
Capital Fund	\$ 6,000,000
Operating Budget	
Other	
Total	\$ 6,000,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	6,000,000
Total	\$ 6,000,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Roundabout Option 2 - An ideal gateway to Kingston

Planning

Transportation Planning Studies

Project Name: **Transportation Planning Studies**
 Project Type: Transportation
 Project Purpose: Planning Studies as required by the Work Program of the UCTC
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 04/2020
 Estimated Completion Date: 04/2025
 Estimated Total Cost: **\$900,000**

Project Description

Planning studies as required by the Ulster County Transportation Council.

Project Detail and Status

Funding for various planning studies as required by the Ulster County Transportation Council.

Phase Description		Start Date	Completion Date	Cost
Planning Studies	Implement the work program of the	4/2020	4/2025	\$ 900,000
Construction				
Acquisition				
Total Cost				\$ 900,000
Summary				
Prior Years				
2020				
2021				
2022				
2023				
2024				
2025				
After 2025				
Total Cost (must be the same as total of phases above)				\$ 900,000

Costs	
Capital Fund	\$ 900,000
Operating Budget	
Other	
Total	\$ 900,000

Funding	
Federal	\$ 855,000
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	855,000
Unfunded County Share	45,000
Total	\$ 900,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Project Name: **Department of Public Works - Buildings & Harry Thayer Park Project**

Project Type: Facilities

Project Purpose: Growth

New (Y/N): N

Routine (Y/N): N

Estimated Start Date: 03/2020

Estimated Completion Date: 10/2024

Estimated Total Cost: **\$500,000**

Project Description

Development of Harry Thayer Park. Possible offset by grants.

Project Detail and Status

Contract with landscape architect to provide conceptual, schematic design and construction plans for the future development of Harry Thayer Park. Develop the park over a 4 year period. Portions of the work to be performed by UCDPW staff. Facilities to include portable restroom and portable, small tourism center that can be temporarily relocated prior to a flood. Picnic tables, kayak storage racks, trails, gardens and vendor areas will also be proposed. In addition, this area will be developed to house a tourism information booth for visitors.

Phase Description	Start Date	Completion Date	Cost
Design	3/2020	10/2024	\$ 50,000
Construction	5/2021	10/2024	\$ 450,000
Acquisition			
Total Cost			\$ 500,000
Summary			
Prior Years			
2020			\$ 100,000
2021			\$ 100,000
2022			\$ 100,000
2023			\$ 100,000
2024			\$ 100,000
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 500,000

Costs	
Capital Fund	\$ 500,000
Operating Budget	-
Other	-
Total	\$ 500,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	500,000
Total	\$ 500,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

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Project Name: **Kingston Rail Trail CP #334**
 Project Type: Transportation/Recreation
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/2015
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$2,725,000**

Planning

Kingston Rail Trail CP #334

Project Description

Planning, design and construction of a non-motorized, shared-use trail connecting the existing O&W Rail Trail (Hurley Rail Trail) with the City of Kingston (at Washington Avenue). The project assessed two alternative routes. Alternative 1 was the abandoned O&W right-of-way between Hurley and Kingston. Alternative 2 was the County-owned Ulster & Delaware Railroad corridor plus available NYSDOT right-of-way on Route 209. County is completing Final Design for Alternative 1. CAPITAL PROJECT NO. 334

Project Detail and Status

The Project has completed the Preliminary Design and Right-of-Way Incidentals Phase. The County has secured two of three necessary permanent easements, but the third is now held up by litigation. The project is anticipated to go to construction in summer 2020.

Phase Description	Start Date	Completion Date	Cost
Design	3/2015	2/2020	\$ 245,000
Acquisition	7//2018	5/2020	\$ 60,000
Construction and Inspection	6/2020	11/2020	\$ 2,420,000
Total Cost			\$ 2,725,000
Summary			
Prior Years			\$ 234,000
2020			\$ 2,491,000
2021			
2022			
2023			
2024			
20205			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 2,725,000

Costs

Capital Fund	\$ 2,725,000
Operating Budget	
Other	
Total	\$ 2,725,000

Funding

Federal	\$ 2,180,000
State	545,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	2,725,000
Unfunded County Share	
Total	\$ 2,725,000

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2020 - 2025 CAPITAL IMPROVEMENT PROGRAM



Project Name:	Planning
	Open Space & Recreation Fund
Project Type:	Other
Project Purpose:	Recreation/Environment
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	1/2019
Estimated Completion Date:	12/2025
Estimated Total Cost:	\$3,129,000

Project Description

This program will provide matching funds for open space protection, farmland preservation, and expansion of public recreational opportunities consistent with the County's adopted Open Space Plan. Matching funds will be used for conservation easements, property acquisition, and filling of gaps in the County's multi-use trail system.

Project Detail and Status

The County's adopted Open Space Plan (2007) calls for the creation of an Open Space Fund that would provide matching funds for open space protection consistent with the recommendations in the Plan. The fund would be used to leverage federal, state and private funding for open space preservation through purchase of easements or acquisition of title. The County will develop a funding application managed by the Planning Department and Department of Environment. Eligible applicants include municipalities and non-profit organizations, and all projects must document local support and willing landowners. The Agricultural and Farmland Protection Board's support will be required for all farmland preservation projects. In addition to open space preservation, the capital program may also be used to implement the Ulster County Transportation Council's Non-Motorized Transportation Plan (NMT) by filling gaps in the County's multi-use trail system. Funding for trail maintenance is not eligible.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2019	12/2025	\$ 3,129,000
Total Cost			\$ 3,129,000
Summary			
Prior Years			\$ 129,000
2020			\$ 500,000
2021			\$ 500,000
2022			\$ 500,000
2023			\$ 500,000
2024			\$ 500,000
2025			\$ 500,000
After 2025			
Total Cost (must be the same as total of phases above)			\$ 3,129,000

Costs	
Capital Fund	\$ 3,129,000
Operating Budget	
Other	
Total	\$ 3,129,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	3,129,000
Total	\$ 3,129,000

2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Project Name: **Stream Management Plan**
 Project Type: Green Infrastructure
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2020
 Estimated Completion Date: 06/2021
 Estimated Total Cost: **\$200,000**

Planning

Stream Management Plan

Project Description

Ulster County will act as fiscal agent working with stakeholders and appropriate agencies will cause to be prepared a Stream Management Plan for the Lower Esopus.

Project Detail and Status

The Plan will identify projects that can be carried out that will improve water quality, recreational access, flood protection, etc. Funding is part of the Consent Order between NYCDEP and NYSDEC.

Phase Description		Start Date	Completion Date	Cost
Kickoff	Data gathering	1/2020	10/2020	\$ 60,000
Draft Report	Recommendations	10/2020	6/2021	\$ 100,000
Public	Outreach	8/2020	6/2021	\$ 40,000
Total Cost				\$ 200,000
Summary				
Prior Years				
2020				
2021				
2022				
2023				
2024				
2025				
After 2025				
Total Cost (must be the same as total of phases above)				\$ 200,000

Costs	
Capital Fund	\$ 200,000
Operating Budget	
Other	
Total	\$ 200,000

Funding	
Federal	
State	
Operating Budget	
Other	200,000
Serial Bonds Authorized	
Total Funded	200,000
Unfunded County Share	
Total	\$ 200,000

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2020 - 2025 CAPITAL IMPROVEMENT PROGRAM

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Project Name: **Ulster County Midtown Linear Park
(Capital Project No. 479)**

Project Type: Recreation; transportation
 Project Purpose: Public health; economic dev.
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 6/2018
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$1,918,000**

Planning

Project Description

The Project will design, engineer and construct an approximately 0.8-mile multi-use recreational trail/ linear park from Cornell Street to Westbrook Lane in the City of Kingston along the County-owned Ulster & Delaware (U&D) Corridor. The Project will provide a much-needed safe pedestrian and bicycle link from Midtown Kingston to the Kingston Plaza/ Uptown Kingston.

Project Detail and Status

In 2017, the County applied for and was awarded a grant for \$1.5 million from the Transportation Alternatives Program (TAP), which is administered by the NYSDOT and will cover 80% of the anticipated Project costs. The County's local share will be paid from a private grant through the Community Foundations of the Hudson Valley. The UC Legislature authorized the Capital Project for preliminary design and ROW incidentals in Dec. 2017. A draft Design Report was submitted to NYS DOT in July 2019.

Phase Description	Start Date	Completion Date	Cost
Design and ROW Incidentals	6/2018	12/2019	\$ 198,000
ROW AQ	1/2020	5/2020	\$ 110,000
Construction/ Construction Inspection	1/2020	12/2020	\$ 1,610,000
Total Cost			\$ 1,918,000
Summary			
Prior Years			\$ 120,000
2020			\$ 1,798,000
2021			
2022			
2023			
2024			
2025			
After 2025			
Total Cost (must be the same as total of phases above)			\$ 1,918,000

Costs	
Capital Fund	\$ 1,918,000
Operating Budget	
Other	
Total	\$ 1,918,000

Funding	
Federal	\$ 1,508,300
State	
Operating Budget	
Private Grant	244,700
Serial Bonds Authorized	165,000
Total Funded	1,918,000
Unfunded County Share	-
Total	\$ 1,918,000