

Creating A Brighter Future

Better Services. Lower Taxes. Greater Opportunity.



Michael P. Hein

Ulster County Executive

2019 Ulster County Executive Budget

2019-2024

CAPITAL IMPROVEMENT PROGRAM

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Projects		
General Government - Equipment		
Central Auto Vehicles/ DPW	9	\$1,311,000
General Government - Facilities		
UCLEC Mezzanine/DPW	10	\$3,000,000
Veterans Cemetery/DPW	11	\$770,000
ADA Compliance-Various Buildings / DPW	12	\$885,596
Carr Building Renovation / DPW	13	\$689,920
County Office Building Elevator Replacement and Interior Renovations / DPW	14	\$2,418,080
Courthouse (UC) Fascia & Roof Repairs / DPW	15	\$3,000,000
Development Court Pervious Pavement/ DPW	16	\$1,888,000
Fairgrounds ADA Parking Improvements /DPW	17	\$165,000
Fairgrounds Infrastructure Improvements /DPW	18	\$1,205,680
Family Court - BRC / DPW	19	\$9,246,410
Fire Training Center / DPW	20	\$4,551,000
Golden Hill Water Tank / DPW	21	\$640,640
HVAC/Weatherization-Various County Buildings / DPW	22	\$3,396,416
Old Jail Demolition / DPW	23	\$997,920
Perrine's Bridge Abutment / DPW	24	\$750,000
Poor House Memorial/ DPW	25	\$100,000
Probation Building / DPW	26	\$3,262,200
Quarry Complex (DPW) Renovation / DPW	27	\$819,280
Records Storage Building / DPW	28	\$862,400
Roof Repairs-Various Buildings / DPW	29	\$4,130,676
Security Improvements - Various Buildings / DPW	30	\$1,842,400
Sheriff's Impound Lot/ DPW	31	\$102,500
Trudy Resnick-Farber Office Building Repairs & Updates / DPW	32	\$258,720
UCLEC Energy Upgrades	33	\$1,350,000
Education - Equipment		
Equipment and Technology / UCCC	34	\$4,402,888

Index	Page Number	Total Cost
<i>Education - Facilities</i>		
Roof Replacement and Exterior Sitework / UCCC	35	\$10,382,625
Sitework Improvements / UCCC	36	\$5,935,000
Infrastructure Improvements / UCCC	37	\$12,906,894
Facilities Master Plan / UCCC	38	\$175,000
<i>Public Safety - Equipment</i>		
Body Cameras	39	\$225,000
Live Scan Software	40	\$175,000
Communications System Upgrade / Emergency Communications	41	\$20,640,000
Enterprise Software Upgrade / Sheriff Emergency Communications	42	\$3,000,000
<i>Transportation - Equipment</i>		
Equipment and Facility Upgrades/UCAT	43	\$599,940
Buses-Mandatory Replacement of Rolling Stock / UCAT	44	\$9,290,208
Equipment Replacement-Roads & Bridges / DPW	45	\$9,345,000
<i>Transportation - Infrastructure</i>		
River Rd. Drainage	46	\$431,000
Salem St. Stabilization	47	\$90,000
Bushkill Stream Inspection	48	\$200,000
Creekside Slope Stabilization	49	\$1,100,000
Highway Safety/DPW	50	\$2,200,000
Asphalt Overlay Various Roads/DPW	51	\$4,685,000
Bailey Bridge/DPW	52	\$3,832,610
BRIDGE NY Program / DPW	53	\$6,390,000
Cape Avenue Bridge / DPW	54	\$1,083,000
DPW Bridge Program/DPW	55	\$4,975,000
Frost Valley Big Turn / DPW	56	\$1,880,000
Horsenden Rd Pavement/DPW	57	\$579,319
New Paltz Road Realignment / DPW	58	\$500,000
Reconstruction of Various Parking Lots / DPW	59	\$864,000
Reconstruction of Various Shoulders / DPW	60	\$1,500,000
Reconstruction of Various Roads / DPW	61	\$2,550,000
Route 299 Road Widening / DPW	62	\$4,825,959
Samsonville Rd./DPW	63	\$1,428,480
Slope Analysis and Stabilization / DPW	64	\$2,280,000
Sundown Bridge / DPW	65	\$885,000
Tongore Bridge / DPW	66	\$2,562,000
Western Avenue/ Plattekill Road Repaving / DPW	67	\$909,000
Zena Road Box Culvert / DPW	68	\$1,446,079

Index	Page Number	Total Cost
<i>Economic Opportunity and Assistance - Facilities</i>		
Ulster County Shovel Ready Program / Planning	69	\$6,000,000
<i>Cultural and Recreation - Recreation</i>		
Transportation Planning Studies / Planning	70	\$900,000
Brownfield Study / Planning	71	\$225,190
Harry Thayer Park/ DPW	72	\$500,000
Kingston Rail Trail / Planning	73	\$2,335,000
Open Space & Recreation Fund / Planning	74	\$3,129,000
Rail Trail Project - Ashokan Reservoir / Planning	75	\$14,986,281
Stream Management Program	76	\$200,000
Midtown Linear Park / Planning	77	\$1,885,000

2019-2024 Capital Improvement Program - Summary Of Projects

Funding Levels

Project	New Project	Capital Project Number	Prior Years	2019	2020	2021	2022	2023	2024	After 2024	Total
General Government											
<i>Equipment</i>											
Central Auto Vehicles	No		\$0	\$805,000	\$292,000	\$214,000	\$0	\$0	\$0	\$0	\$1,311,000
Total			\$0	\$805,000	\$292,000	\$214,000	\$0	\$0	\$0	\$0	\$1,311,000
<i>Facilities</i>											
UCLEC Mezzanine Construction	No		\$0	\$400,000	\$2,000,000	\$600,000	\$0	\$0	\$0	\$0	\$3,000,000
Veteran Cemetery Upgrades	No		\$0	\$270,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$770,000
ADA Compliance Various Buildings	No	345-351	\$400,000	\$485,596	\$0	\$0	\$0	\$0	\$0	\$0	\$885,596
Carr Building	No		\$0	\$0	\$73,920	\$616,000	\$0	\$0	\$0	\$0	\$689,920
COB Elevators	No		\$0	\$0	\$110,000	\$1,408,080	\$900,000	\$0	\$0	\$0	\$2,418,080
Courthouse Fascia	No		\$0	\$850,000	\$800,000	\$1,000,000	\$350,000	\$0	\$0	\$0	\$3,000,000
Development Court Pervious Pavement	No		\$0	\$10,000	\$178,000	\$1,700,000	\$0	\$0	\$0	\$0	\$1,888,000
Fairground ADA Parking	No		\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000
Fairground Improvements	No		\$0	\$880,680	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$1,205,680
Family Court	No	494	\$9,246,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,246,410
Fire Training Center	No	483	\$182,040	\$3,134,419	\$1,234,541	\$0	\$0	\$0	\$0	\$0	\$4,551,000
Golden Hill Water Tanks	No		\$85,000	\$135,000	\$420,640	\$0	\$0	\$0	\$0	\$0	\$640,640
HVAC Weatherization	No	392-402	\$150,000	\$1,000,000	\$2,246,416	\$0	\$0	\$0	\$0	\$0	\$3,396,416
Old Jail Demolition	No		\$0	0	\$997,920	\$0	\$0	\$0	\$0	\$0	\$997,920
Perrine's Bridge Abutment	No	452	\$0	\$200,000	\$450,000	\$100,000	\$0	\$0	\$0	\$0	\$750,000
Poor House Memorial	No	484	\$90,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Probation Building	No	512	\$2,762,200	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,262,200
Quarry Complex Renovations	No		\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Records Storage Building	No		\$0	\$417,400	\$300,000	\$145,000	\$0	\$0	\$0	\$0	\$862,400
Roof Replacement Program	No	509	\$0	\$0	\$0	\$1,000,000	\$3,130,676	\$0	\$0	\$0	\$4,130,676
Security Improvements Various Buildings	No		\$0	\$500,000	\$500,000	\$742,400	\$100,000	\$0	\$0	\$0	\$1,842,400
Sheriff's Office Impound Yard	No		\$0	\$0	\$102,500	\$0	\$0	\$0	\$0	\$0	\$102,500
Trudy Resnick Farber Building	No		\$0	\$0	\$20,000	\$160,000	\$78,720	\$0	\$0	\$0	\$258,720
UCLEC Energy Upgrades	No		\$0	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350,000
Total			\$12,915,650	\$9,437,415	\$11,329,617	\$8,090,760	\$4,559,396	\$0	\$0	\$0	\$46,332,838
Education											
<i>Equipment</i>											
SUNY Ulster Equipment	No		\$461,078	\$1,621,511	\$820,299	\$500,000	\$500,000	\$500,000	\$0	\$0	\$4,402,888
Total			\$461,078	\$1,621,511	\$820,299	\$500,000	\$500,000	\$500,000	\$0	\$0	\$4,402,888
<i>Facilities</i>											
SUNY Ulster Roof and Exterior	No		\$134,903	\$5,997,722	\$2,850,000	\$450,000	\$450,000	\$300,000	\$200,000	\$0	\$10,382,625
SUNY Ulster Stewwork	No		0	\$2,360,000	\$1,375,000	\$1,300,000	\$400,000	\$300,000	\$200,000	\$0	\$5,995,000
SUNY Ulster Infrastructure Improvements	No		\$41,784	\$8,160,830	\$3,704,280	\$950,000	\$50,000	\$0	\$0	\$0	\$12,906,894
SUNY Ulster Facilities Master Plan	No		\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Total			\$176,687	\$16,693,552	\$7,929,280	\$2,700,000	\$900,000	\$600,000	\$400,000	\$0	\$29,999,519
Public Safety											
<i>Equipment</i>											
Body Cameras	Yes		\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Live Scan Software	Yes		\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Emergency Communications Radios	No		\$420,000	\$200,000	\$2,020,000	\$3,000,000	\$12,000,000	\$3,000,000	\$0	\$0	\$20,640,000
Enterprise Software	No		\$2,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total			\$2,920,000	\$1,100,000	\$2,020,000	\$3,000,000	\$12,000,000	\$3,000,000	\$0	\$0	\$24,040,000

2019-2024 Capital Improvement Program - Summary Of Projects

Funding Levels

Project	New Project	Capital Project Number	Prior Years	2019	2020	2021	2022	2023	2024	After 2024	Total
Transportation											
Equipment											
UCAT- Equipment and Facility Upgrades	No		\$0	\$599,940	\$0	\$0	\$0	\$0	\$0	\$0	\$599,940
UCAT - Mandatory Bus Replacement	No		\$2,637,912	\$1,837,912	\$567,000	\$854,912	\$1,740,824	\$1,651,648	\$0	\$0	\$9,290,208
Highway Equipment	No		\$0	\$2,585,000	\$2,690,000	\$2,000,000	\$1,335,000	\$735,000	\$0	\$0	\$9,345,000
Total			\$2,637,912	\$5,022,852	\$3,257,000	\$2,854,912	\$3,075,824	\$2,386,648	\$0	\$0	\$19,235,148
Infrastructure											
River Rd. Drainage	Yes		\$16,000	\$415,000	\$0	\$0	\$0	\$0	\$0	\$0	\$431,000
Salem St. Stabilization	Yes		\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Bushkill Stream Inspection	Yes		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Creekside Slope Stabilization	Yes		\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Highway Safety Program	No		\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$2,200,000
Asphalt Overlay of Various Roads	No		\$0	\$0	\$0	\$4,685,000	\$0	\$0	\$0	\$0	\$4,685,000
Bailey Bridge	No		\$3,732,610	\$100,000	\$3,000,000	\$2,800,000	\$0	\$0	\$0	\$0	\$3,832,610
Bridge NY Program	No		\$0	\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,390,000
Cape Ave Bridge	No		\$0	\$224,000	\$859,000	\$0	\$0	\$0	\$0	\$0	\$1,083,000
DPW Bridge Program	No		\$0	\$585,000	\$1,305,000	\$1,260,000	\$1,000,000	\$825,000	\$0	\$0	\$4,975,000
Frost Valley Big Turn	No		\$1,650,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880,000
Horsenden Rd. Pavement Overlay	No		\$40,000	\$539,319	\$0	\$0	\$0	\$0	\$0	\$0	\$579,319
New Paltz Road Realignment	No		\$450,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Reconstruction of Various Parking Lots	No		\$0	\$0	\$305,000	\$208,000	\$351,000	\$0	\$0	\$0	\$864,000
Reconstruction 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	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$0	\$2,590,000
Route 299 Shoulder Widening	No		\$50,000	\$330,959	\$403,000	\$4,042,000	\$0	\$0	\$0	\$0	\$4,825,959
Sansonville Rd. Fantinekill Bridge	No		\$40,000	\$232,480	\$1,156,000	\$0	\$0	\$0	\$0	\$0	\$1,428,480
Slope Analysis and Stabilization	No		\$1,280,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,280,000
Sundown Bridge	No		\$125,000	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$885,000
Tongore Road	No		\$447,000	\$2,115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,562,000
Western Ave. Repaving	No		\$0	\$0	\$10,000	\$86,000	\$813,000	\$0	\$0	\$0	\$909,000
Zena Rd over Sawkill Woven Bridge	No		\$40,000	\$235,079	\$1,171,000	\$0	\$0	\$0	\$0	\$0	\$1,446,079
Total			\$8,270,610	\$9,771,837	\$9,184,000	\$14,056,000	\$3,139,000	\$1,800,000	\$975,000	\$0	\$47,196,447

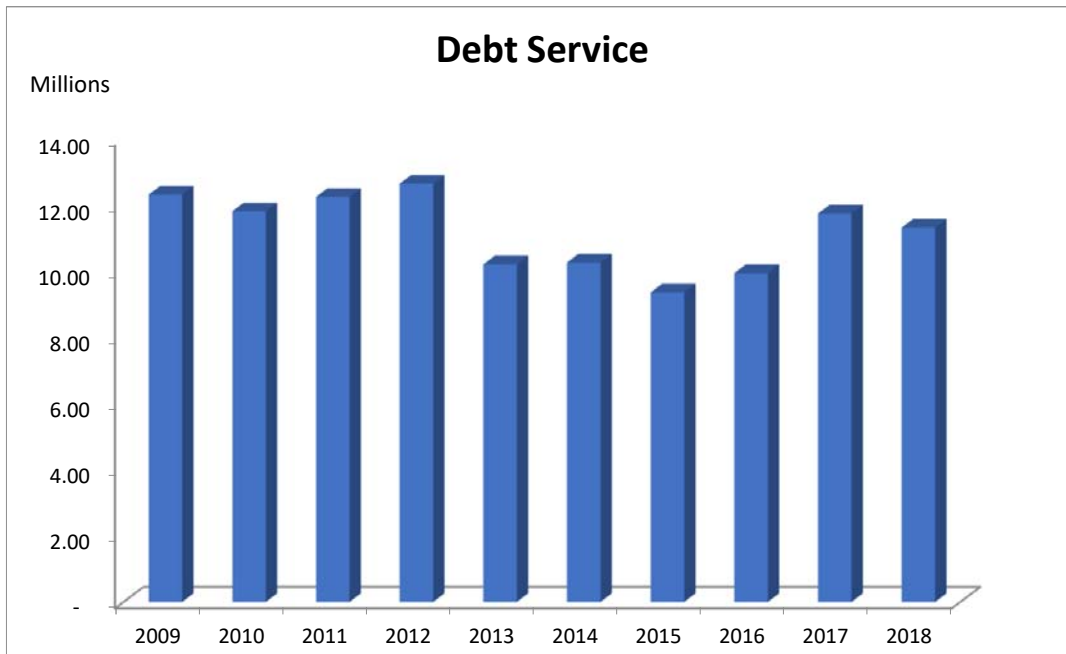
Economic Development/Cultural and Recreation

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			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$900,000
Planning Brownfield Study	No		\$225,190								\$225,190
Infrastructure											
Harry Thayer Park	No			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Planning Kingston Rail Trail	No		\$305,000	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,335,000
Planning Open Space	No		\$129,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,129,000
Ashokan Rail Trail	No		\$3,783,489	\$11,202,792	\$0	\$0	\$0	\$0	\$0	\$0	\$14,986,281
Stream Management Program	No		\$10,000	\$120,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Midtown Linear Park	No		\$75,000	\$200,000	\$1,610,000	\$0	\$0	\$0	\$0	\$0	\$1,885,000
Total			\$4,527,679	\$14,302,792	\$2,430,000	\$750,000	\$750,000	\$750,000	\$650,000	\$0	\$24,160,471
Grand Total			\$31,909,616	\$59,754,959	\$38,262,196	\$33,165,672	\$25,924,220	\$10,036,648	\$3,025,000	\$0	\$202,078,311

Debt Service 2009-2018

<u>Year</u>	<u>Debt Service</u>
2009	\$12,335,138
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*	\$11,338,927

*2018 is based on actual amounts
scheduled to be expended through
December 31, 2018

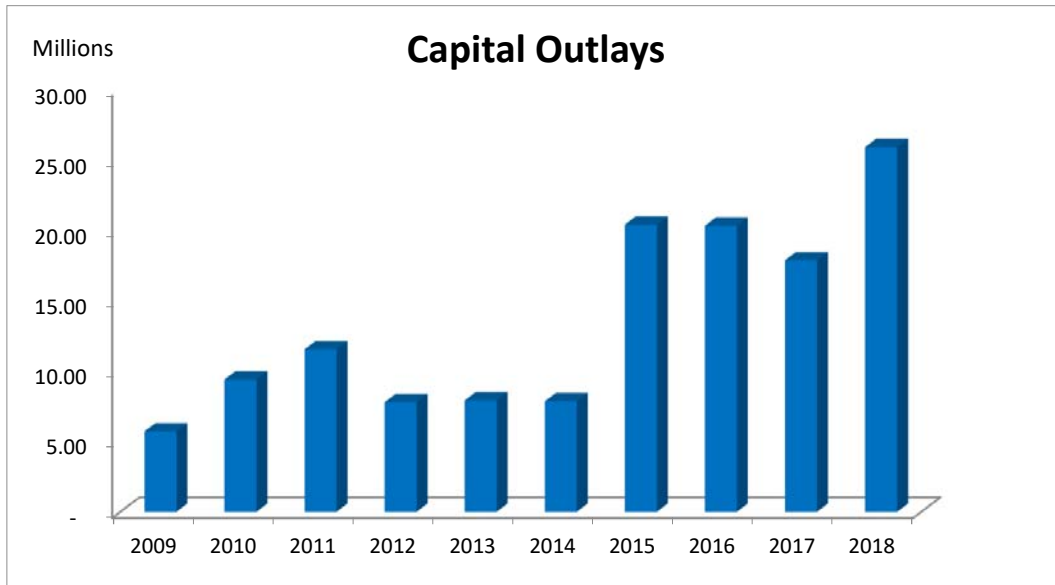


Capital Outlays

2009 - 2018

Year	Capital Outlays
2009	\$5,747,696
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*	\$25,912,497

*2018 is based on nine months actual expenditures and three months projected expenditures.



STATEMENT OF DEBT

As of September 30, 2018

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Serial Bonds: County				
Public Improvements	November-2009	November-2024	3.00%	1,860,000
Public Improvements	November-2010	November-2025	3.10%	1,810,000
Public Improvements	November-2011	November-2022	2.31%	505,000
Public Improvements (Refunding Bond)	June-2012	November-2024	4.29%	12,055,000
Law Enforcement Center (Refunding Bond)	June-2012	November-2029	4.44%	29,635,000
Public Improvements	November-2012	November-2027	2.22%	1,542,700
Public Improvements	November-2013	November-2028	2.53%	2,390,000
Public Improvements	November-2014	November-2027	2.00%	3,045,000
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	3,710,889
Public Improvements	November-2015	November-2028	2.09%	4,795,000
Public Improvements	November-2016	November-2026	1.90%	839,500
Public Improvements	November-2016	November-2026	2.27%	10,980,000
Public Improvements	November-2017	November-2028	2.19%	7,861,552
				\$ 81,029,641
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%	3,919,495
				\$ 34,494,495
Total Serial Bonds: County				\$ 115,524,136
Serial Bonds: UCCC				
Public Improvements	November-2012	November-2027	2.22%	1,037,300
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	799,111
Public Improvements	November-2016	November-2026	1.90%	160,500
				\$ 1,996,911
Total Serial Bonds: UCCC				\$ 1,996,911
Total Serial Bonds per Long-Term Debt:				\$ 117,521,047

STATEMENT OF DEBT

As of September 30, 2018

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
<i>Bond Anticipation Notes:</i>					
Various County Roofs	382,383,384	November-2017	November-2018	2.50%	675,000
HVAC Weatherization Various Cnty Bldgs	392-402	November-2017	November-2018	2.50%	172,000
Reconstruction of Various Roads	410	November-2017	November-2018	2.50%	240,000
New Paltz Pool Repairs	414	November-2017	November-2018	2.50%	1,100,000
Walkill Bridge	439	November-2017	November-2018	2.50%	250,000
AEgis Mobile Software System	449	November-2017	November-2018	2.50%	312,970
Law Enforcement Center HVAC Repairs	454	November-2017	November-2018	2.50%	229,000
DPW Fuel Tank Replacement	462	November-2017	November-2018	2.50%	425,500
Reconstruction of Various Roads	463	November-2017	November-2018	2.50%	425,000
Western Ave Stormwater Project	470	November-2017	November-2018	2.50%	267,495
Various Bridge Replacement Program	467-478	November-2017	November-2018	2.50%	673,000
Reconstruction Various Shoulders	473	November-2017	November-2018	2.50%	195,000
Reconstruction Various Parking Lots	474	November-2017	November-2018	2.50%	300,000
Various Roads Slope Stabilization	475	November-2017	November-2018	2.50%	600,000
BRC Renovations Family Court	494	November-2017	November-2018	2.50%	460,000
Springtown Road Culvert Replacement	496	November-2017	November-2018	2.50%	105,000
Reconstruction of Various Roads	497	November-2017	November-2018	2.50%	425,000
Purchase County Fleet Vehicles	499	November-2017	November-2018	2.50%	675,000
Purchase Highway Equipment	500	November-2017	November-2018	2.50%	3,100,000
<i>Total Bond Anticipation Notes:</i>					\$ 10,629,965
<i>TOTAL DEBT OUTSTANDING:</i> <i>(Includes Tobacco Debt of \$34,494,495)</i>					\$ 128,151,012

DEBT AUTHORIZED AND UNISSUED

As of September 30, 2018

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Tongore Bridge	261	Feb. 2017	128,630
Zena Box Culvert	330	Mar. 2010	200,000
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018	139,822
South Putt Corners Road	336	Jan. 2011, Nov. 2015, Jun. 2017, Oct. 2017	464,167
ADA Compliance Projects	345-351	Sept. 2017	230,596
Dewitt Mills Road Box Culvert	352	Jun. 2011	200,000
Trudy Resnick Farber Building	362	Apr. 2013	142,000
DPW - Mechanics Shop Roof Repair	364	Apr. 2013	315,600
DPW - Dispatch Building Roof Repair	365	Apr. 2013	259,600
DPW - Tire Shop Roof Repair	366	Apr. 2013	41,200
DPW - Welding Shop Roof Repair	367	Apr. 2013	11,600
HVAC and Generators UCCC	373	Aug. 2012	620,000
Shandaken Garage Roof Repair	382	Apr. 2013	35,600
Accord Sub-Station Roof Repair	383	Apr. 2013	38,400
Sundown Sub-Station Roof Repair	384	Apr. 2013	52,400
Kripplebush Road Box Culvert	387	Apr. 2013	150,000
State Camp Bridge	388	Apr. 2013	300,000
Sundown Bridge	390	Apr. 2013	125,000
Fleet Service Bay Expansion	403	Apr. 2014	550,000
UC Brownfield Opportunity Study	409	May 2014	57,356
New Paltz Pool Repairs	414	Jun. 2014, Jan. 2016	1,188,000
Walkill Bridge #127	439	Feb. 2015, Apr. 2016, May 2017, Dec. 2017	1,921,000
Aegis Mobile - Sheriff's Dept	449	Mar. 2015	312,970
Large Culvert Inspection Program	450	Apr. 2015	200,000
Hudson Valley Rail Trail West	451	Feb. 2017	942,820
Perrine's Bridge Restoration	452	Apr. 2015	350,000
UCLEC Repairs & Data Center HVAC	454	Apr. 2015	255,000
Building Security Improvements	455	May 2015	150,000
UC Law Enforcement Lighting	456	Jun. 2015, Nov. 2015	17,237
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000
Ashokan Rail Trail Project	459	Jul. 2018	3,368,424
DPW Fuel Tank Replacement	462	Jan. 2016	625,000
Road Materials - Various Roads	463	Jan. 2016	425,000
SUNY Ulster Furniture	465	Jan. 2016	114,893
SUNY Ulster Gym Wall Replacement	466	Jan. 2016	112,807
SUNY Ulster Leach Field Construction	467	Jan. 2016, May 2017	107,904
SUNY Ulster Vanerlyn Pedestrian Bridge Construction	468	Jan. 2016	172,821
SUNY Ulster Water Supply Extension Project	469	Jan. 2016	544,387
Western Ave. Stormwater Project	470	Feb. 2016	450,000
17 Pearl St. Painting	471	Feb. 2016	50,000
Various Shoulders Construction	473	Mar. 2016	250,000
Reconstruction of Various Parking Lots	474	Mar. 2016, May 2017, Aug. 2017	312,076
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018	1,172,480
Ort Todd Bridge #86	476	Mar. 2016	130,000
Jesse Wolven Bridge #64	477	Mar. 2016	205,000
Woodland Valley Bridge #133	478	Mar. 2016	338,000
Midtown Linear Park	479	Dec. 2017	160,138
UCCC Roof Replacement Project	480	Feb. 2017	68,965
UCCC Technology Facility Upgrades	481	Jul. 2016	137,188
Countywide Radio System	482	Aug. 2016	420,000
Fire Training Center	483	Aug. 2016	152,000
Poorhouse Memorial	484	Mar. 2017	100,000
UCCC Water Storage Tank Replacement	485	Oct. 2016	300,000
UCCC Window Replacement Project	486	Oct. 2016	668,000
Public Safety Enterprise Software	487	Dec. 2016	3,000,000
Installation of Shoulders - New Paltz/Gardiner	488	Dec. 2016, Apr. 2018, Jul. 2018	783,422
UCCC Dewitt Library Roof Replacement	489	Dec. 2016	249,625
Mass Transit Buses	490	Dec. 2016	9,877
UCCC Facility Master Plan	491	Sept. 2018	175,000
UCCC Door Replacement Plan	493	Sept. 2018	306,000
Business Resource Center	494	Jan. 2017, Oct. 2017	9,246,410
Golden Hill Water Tower	495	Mar. 2017	640,640
Springtown Road Culvert	496	Feb. 2017	120,000
Reconstruction of Various Roads	497	Feb. 2017	425,000
Construction of Various Shoulders	498	Feb. 2017	329,000
County Fleet Vehicles	499	Feb. 2017	840,736
Purchase of Highway Equipment	500	Feb. 2017	3,120,000
New Paltz Road Realignment	501	Mar. 2017	320,000
Public Works Admin. Building Renovations	502	Mar. 2017	148,000
Frost Valley Road	504	Jun. 2017, Jun. 2018	1,880,000
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	284,409
Lucas Turnpike Shoulder Improvements	506	Jul. 2017	38,000
Horsenden Pavement Overlay	507	Jul. 2017, Jun. 2018, Sept. 2018	103,000
Fantinekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	280,742

DEBT AUTHORIZED AND UNISSUED

As of September 30, 2018

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Roof Replacement Program	509	Aug. 2017	1,580,000
Rehabilitation of Donahue Bridge	510	May 2018	236,930
Watson Hollow Slope Stabilization	511	Oct. 2017, Jun. 2018	593,976
Probation Building Construction	512	Nov. 2017, May 2018	3,262,200
UCAT Equipment & Facility Upgrades	513	Dec. 2017	599,940
Mass Transit Buses	514	Dec. 2017	1,837,909
Open Space and Recreation Fund	515	Dec. 2017	129,000
Department of Motor Vehicles Bus	516	Dec. 2017	260,000
Purchase of County Fleet Vehicles	517	Feb. 2018	717,000
Purchase of County Highway Equipment	518	Feb. 2018	2,424,000
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018	218,500
Highway Safety Program	520	Mar. 2018	400,000
Ashpalt Overlay of Various Roads	521	Mar. 2018	4,685,000
DPW Bridge Program - Port Jackson Bridge	522	Mar. 2018	147,000
DPW Bridge Program - Mundy Bridge	523	Mar. 2018	148,000
UCCC Burroughs Renovations	524	Mar. 2018	548,668
Reconstruction of Various Roads	525	Apr. 2018	425,000
Construction of Various Shoulders	526	May 2018	250,000
UCCC Classroom Renovations	527	Jun. 2018	435,284
TOTAL SERIAL BONDS/BANS			\$ 63,482,349
REVENUE ANTICIPATION NOTES			
Sales and Compensating Use Taxes		Jan. 2018	15,000,000
TOTAL REVENUE ANTICIPATION NOTES			\$ 15,000,000
TAX ANTICIPATION NOTES			
Real Property Taxes (2018)		Jan. 2018	20,000,000
TOTAL TAX ANTICIPATION NOTES			\$ 20,000,000
TOTAL DEBT AUTHORIZED AND UNISSUED:			\$ 98,482,349

2019 - 2024 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: 01/2019
 Estimated Completion Date: 12/2024
 Estimated Total Cost: \$1,311,000

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		1/2019	12/2024	\$ 1,311,000
Total Cost				\$ 1,311,000
Summary				
Prior Years				
2019				\$ 805,000
2020				\$ 292,000
2021				\$ 214,000
2022				\$ -
2023				\$ -
2024				
After 2024				\$ -
Total Cost (must be the same as total of phases above)				\$ 1,311,000

Costs	
Capital Fund	\$ 1,311,000
Operating Budget	-
Other	-
Total	\$ 1,311,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	
Unfunded County Share	1,311,000
Total	\$ 1,311,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works -
Building and Grounds
Mezzanine Construction Project -
Emergency Management Merger

Project Name:
Project Type: Infrastructure
Project Purpose: Public Safety/Useful life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 1/2019
Estimated Completion Date: 12/2021
Estimated Total Cost: \$3,000,000

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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	1/2019	4/2019	\$ 100,000
Construction	6/2020	12/2021	\$ 2,900,000
Acquisition			
Total Cost			\$ 3,000,000
Summary			
Prior Years			
2019			\$ 400,000
2020			\$ 2,000,000
2021			\$ 600,000
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 3,000,000

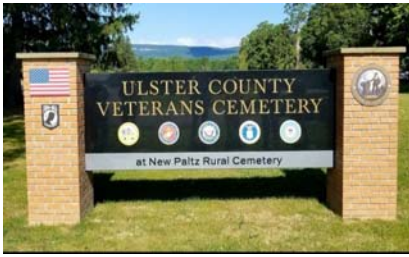
Costs	
Capital Fund	\$ 3,000,000
Operating Budget	-
Other	-
Total	\$ 3,000,000

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



	Department of Public Works - Buildings and Grounds
	Veteran Committal Service Shelter Pavilion and Improvements
Project Name:	Facilities
Project Type:	Program/Policy
Project Purpose:	N
New (Y/N):	N
Routine (Y/N):	07/2019
Estimated Start Date:	07/2022
Estimated Completion Date:	\$770,000
Estimated Total Cost:	

Project Description

Project to include design and construction of an expanded cemetery footprint, walkways, hardscaping, committal shelter and water well 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 paved area to provide space for approximately 50 additional people. Additionally a paved area will be provided for an Honor Guard of approximately three to seven members to stand adjacent to the shelter.

Phase Description	Start Date	Completion Date	Cost
Design	7/2019	7/2022	\$ 50,000
Construction	1/2020	7/2022	\$ 720,000
Acquisition			
Total Cost			\$ 770,000
Summary			
Prior Years			
2019			\$ 270,000
2020			\$ 500,000
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 770,000

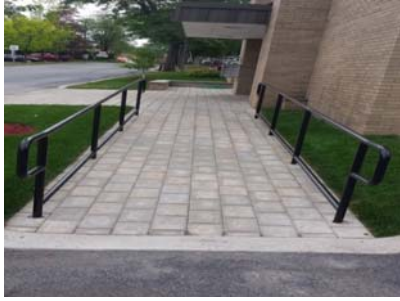
Costs	
Capital Fund	\$ 770,000
Operating Budget	-
Other	-
Total	\$ 770,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	770,000
Total	\$ 770,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

Department of Public Works - Buildings and Grounds

ADA Compliance - Various Buildings (Project #345-351)



Project Name:
 Project Type: Facilities
 Project Purpose: Health and Safety
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 05/2013
 Estimated Completion Date: 06/2019
 Estimated Total Cost: **\$885,596**

Project Description

Upgrade interior and exterior of buildings pursuant to the American with Disabilities Act (ADA) to improve handicap accessibility including hardware, steps, ramps, sidewalks, entry ways, bathrooms and signage as needed.

Project Detail and Status

Upgrade various County buildings to comply with ADA requirements including the following existing projects: CP# 345 (Mental Health); CP# 346 (Fairgrounds); CP# 347 (T. Resnick Farber Bldg.); CP# 348 (DPW Bldg.); CP# 349 (Courthouse); CP# 350 (UCOB); CP# 351 (Emergency Mgmt.). Project is currently in the construction phase with Alfandre Architecture.

Phase Description	Start Date	Completion Date	Cost
Design	5/2013	12/2017	\$ 70,000
Construction	9/2018	6/2019	\$ 815,596
Acquisition			
Total Cost			\$ 885,596
Summary			
Prior Years			\$ 400,000
2019			\$ 485,596
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 885,596

Costs	
Capital Fund	\$ 885,596
Operating Budget	-
Other	-
Total	\$ 885,596

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	885,596
Total Funded	885,596
Unfunded County Share	-
Total	\$ 885,596

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2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

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: 02/2020
 Estimated Completion Date: 10/2021
 Estimated Total Cost: **\$689,920**

Project Description
 Upgrades to the facility to replace aging 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	2/2020	10/2021	\$ 73,920
Construction	1/2021	10/2021	\$ 616,000
Acquisition			
Total Cost			\$ 689,920
Summary			
Prior Years			
2019			
2020			\$ 73,920
2021			\$ 616,000
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 689,920

Costs	
Capital Fund	\$ 689,920
Operating Budget	-
Other	-
Total	\$ 689,920

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	689,920
Total	\$ 689,920

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



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

Project Name:
Project Type: Facilities
Project Purpose: Program/Policy
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 09/2020
Estimated Completion Date: 12/2022
Estimated Total Cost: **\$2,418,080**

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 finishes including painting wall coverings, composite floor, carpet, ceramic tile, acoustical tiles, and painted gypsum wallboard. Install rubber safety stair treads. Replace front entrance doors and install automated operator. Install windows at 3rd floor. Install informational and directional signage.

Phase Description	Start Date	Completion Date	Cost
Construction Management	9/2020	12/2022	\$ 110,000
Design	9/2020	12/2022	\$ 259,080
Construction	8/2021	12/2022	\$ 2,049,000
Acquisition			
Total Cost			\$ 2,418,080
Summary			
2019			
2020			\$ 110,000
2021			\$ 1,408,080
2022			\$ 900,000
2023			
2024			
After 2024			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 2,418,080

Costs	
Capital Fund	\$ 2,418,080
Operating Budget	-
Other	-
Total	\$ 2,418,080

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	2,418,080
Total	\$ 2,418,080

2019 - 2024 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: 02/2019
 Estimated Completion Date: 06/2022
 Estimated Total Cost: **\$3,000,000**

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. Potential grant funding available for solar infrastructure development. 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	2/2019	6/2022	\$ 592,375
Construction	4/2019	6/2022	\$ 2,407,625
Acquisition			
Total Cost			\$ 3,000,000
Summary			
Prior Years			
2019			\$ 850,000
2020			\$ 800,000
2021			\$ 1,000,000
2022			\$ 350,000
2023			
2024			
After 2024			
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

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: 09/2019
 Estimated Completion Date: 12/2021
 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	9/2019	12/2019	\$ 178,000
Construction	6/2020	12/2021	\$1,710,000
Acquisition			
			Total Cost \$1,888,000
			Summary
			Prior Years
			2019 \$ 10,000
			2020 \$ 178,000
			2021 \$1,700,000
			2022
			2023
			2024
			After 2024
			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	1,888,000
Serial Bonds Authorized	-
Total Funded	1,888,000
Unfunded County Share	-
Total	\$ 1,888,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name:	Department of Public Works - Buildings and Grounds
Project Type:	Fairground Improvements - Accessible Parking
Project Purpose:	Facilities
New (Y/N):	Useful Life
Routine (Y/N):	N
Estimated Start Date:	N
Estimated Completion Date:	04/2020
Estimated Total Cost:	11/2020
	\$165,000

Project Description

UC Fairgrounds: Create 30 ADA parking stalls with access drive lanes totaling approximately 60,000 square feet.

Project Detail and Status

Stabilize existing grass parking area to create 30 ADA parking stalls, using "Grass and Ground Reinforcement" using County employees for installation. The benefits of using this product compared to blacktop would be cost and reflect the County's commitment to the environment.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	4/2020	11/2020	\$ 165,000
Acquisition			
Total Cost			\$ 165,000
Summary			
Prior Years			
2019			
2020			\$ 165,000
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 165,000

Costs	
Capital Fund	\$ 165,000
Operating Budget	-
Other	-
Total	\$ 165,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	165,000
Total	\$ 165,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds

Fairground Improvements

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 05/2019
 Estimated Completion Date: 05/2021
 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	5/2019	5/2021	\$ 129,180
Construction	9/2019	5/2021	\$ 1,076,500
Acquisition			
Total Cost			\$ 1,205,680
Summary			
Prior Years			
2019			\$ 175,000
2020			\$ 880,680
2021			\$ 150,000
2022			
2023			
2024			
After 2024			
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

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Project Name:
 Project Type: Facilities
 Project Purpose: Growth
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2017
 Estimated Completion Date: 02/2019
 Estimated Total Cost: **\$9,246,410**

Department of Public Works
Family Court
 (Project # 494)

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Project Description

Renovate existing Business Resource Center (BRC) to accommodate Family Court.

Project Detail and Status

Provide new Court facility to meet the County's growing needs and address longstanding safety, security, staff and client needs per mandated requirements of NYS Office of Court Administration.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	11/2018	\$ 879,951
Construction Management	1/2017	2/2019	\$ 383,814
Construction	11/2017	12/2018	\$ 6,882,645
Incidental	1/2017	2/2019	\$ 1,100,000
	Total Cost		\$ 9,246,410
	Summary		
	Prior Years		\$ 9,246,410
	2019		
	2020		
	2021		
	2022		
	2023		
	2024		
	After 2024		
	Total Cost (must be the same as total of phases above)		\$ 9,246,410

Costs	
Capital Fund	\$ 9,246,410
Operating Budget	-
Other	-
Total	\$ 9,246,410

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	9,246,410
Total Funded	9,246,410
Unfunded County Share	-
Total	\$ 9,246,410

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Buildings and Grounds

**Fire 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: 07/2020
Estimated Total Cost: **\$4,551,000**

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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	\$ 456,000
Construction	6/2018	7/2020	\$ 4,095,000
Acquisition			
Total Cost			\$ 4,551,000
Summary			
Prior Years			\$ 182,040
2019			\$ 3,134,419
2020			\$ 1,234,541
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 4,551,000

Costs	
Capital Fund	\$ 4,551,000
Operating Budget	-
Other	-
Total	\$ 4,551,000

Funding	
Federal	\$ -
State	2,275,500
Operating Budget	-
Other	-
Serial Bonds Authorized	152,000
Total Funded	2,427,500
Unfunded County Share	2,123,500
Total	\$ 4,551,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



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: 12/2020
 Estimated Total Cost: **\$640,640**

Project Description

Phase I in 2017 to include replacement of vent cap. Phase II in 2019 to address safety related issues including access ladder. Phase III in 2019-2020 to replace interior and exterior coating of the steel water tank.

Project Detail and Status

Remove and install new freeze and insect resistant vent cap, completed. Address safety related issues including access ladders and provide for temporary water supply bypass. Apply new interior and exterior coating systems to extend service life of steel water tank and ensure sanitary water conditions to conform with current Ten States Standards.

Phase Description	Start Date	Completion Date	Cost
Design/ Construction Management	1/2017	12/2020	\$ 68,640
Construction	4/2017	12/2020	\$ 572,000
Acquisition			
Total Cost			\$ 640,640
Summary			
Prior Years			\$ 85,000
2019			\$ 135,000
2020			\$ 420,640
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 640,640

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

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	640,640
Total Funded	640,640
Unfunded County Share	-
Total	\$ 640,640

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Buildings and Grounds

HVAC/Weatherization Various Buildings (CP #s 392-402)

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 08/2015
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$3,396,416**

Project Description

Implement recommendations of C&S Report and Siemens Energy Audit including replacement of aging ventilation systems and cooling towers, update mechanical systems, repair or upgrade HVAC and replacement of rooftop equipment. The type of replacement / repair will vary depending on the building(s) renovated.

Project Detail and Status

This project will decrease both operation and maintenance costs through implementation of the recommendations resulting in energy efficiency and conservation.

Phase Description	Start Date	Completion Date	Cost
Design/Construction Management	8/2015	12/2020	\$ 350,000
Construction	5/2016	12/2020	\$ 3,046,416
Acquisition			
Total Cost			\$ 3,396,416
Summary			
Prior Years			\$ 150,000
2019			\$ 1,000,000
2020			\$ 2,246,416
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 3,396,416

Costs	
Capital Fund	\$ 3,396,416
Operating Budget	-
Other	-
Total	\$ 3,396,416

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	2,500,000
Total Funded	2,500,000
Unfunded County Share	896,416
Total	\$ 3,396,416

2019 - 2024 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			
2019			
2020			\$ 997,920
2021			
2022			
2023			
2024			
After 2024			
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

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds

Perrine's Bridge Abutment (CP #452)

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 07/2019
 Estimated Completion Date: 05/2020
 Estimated Total Cost: **\$750,000**

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. Should enough funding be available, the park parcel will be completed.

Phase Description	Start Date	Completion Date	Cost
Design	7/2019	5/2020	\$ 110,000
Construction	9/2019	5/2020	\$ 640,000
Acquisition			
Total Cost			\$ 750,000
Summary			
Prior Years			
2019			\$ 200,000
2020			\$ 450,000
2021			\$ 100,000
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 750,000

Costs	
Capital Fund	\$ 750,000
Operating Budget	-
Other	-
Total	\$ 750,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	350,000
Total Funded	350,000
Unfunded County Share	400,000
Total	\$ 750,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings & Grounds

Poor House Memorial (Project # 484)

Project Name:
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 11/2018
 Estimated Completion Date: 10/2019
 Estimated Total Cost: \$100,000

Project Description

Construct Poor House memorial at New Paltz Pool Complex.

Project Detail and Status

Construct accessible memorial plaza which will include cast bronze sculpture, informational plaques, seating, landscaping, permeable pavers and hardscaping. Work to be performed by Ulster County DPW.

Phase Description	Start Date	Completion Date	Cost
Design	11/2018	10/2018	\$ 10,714
Construction	4/2018	10/2019	\$ 89,286
Acquisition			
Total Cost			\$ 100,000
Summary			
Prior Years			\$ 90,000
2019			\$ 10,000
2020			
2021			
2022			
2023			
2024			
After 2024			
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	100,000
Total Funded	100,000
Unfunded County Share	-
Total	\$ 100,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Buildings and Grounds
Probation Building Construction (CP #512)

Project Name:
 Project Type: Facilities
 Project Purpose: Bldg. Dept./Consolidation
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 09/2017
 Estimated Completion Date: 01/2019
 Estimated Total Cost: **\$3,262,200**

Project Description

Renovations to the front of the Probation Building to house new Restorative Justice and Community Empowerment Center. Approximately 4,500 square feet of office space will be renovated to accommodate this new Center that will provide evidence-based programming specifically related to Raise the Age, reducing recidivism and improving outcomes for youth.

Project Detail and Status

The new Center will provide programs aimed at reducing recidivism in adolescent offenders through the provision of services such as, improving family reintegration, mental health and substance abuse services, increasing educational opportunities and providing employment support and training.

Phase Description	Start Date	Completion Date	Cost
Design/Construction Manager	9/2017	1/2019	\$ 312,500
Construction	4/2018	1/2019	\$ 2,949,700
Acquisition			
Total Cost			\$ 3,262,200
Summary			
Prior Years			\$ 2,762,200
2019			\$ 500,000
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 3,262,200

Costs	
Capital Fund	\$ 3,262,200
Operating Budget	-
Other	-
Total	\$ 3,262,200

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	3,262,200
Total	\$ 3,262,200

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2019 - 2024 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: 01/2018
 Estimated Completion Date: 12/2021
 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	1/2020	12/2021	\$ 87,780
Construction	6/2020	12/2021	\$ 731,500
Acquisition			
Total Cost			\$ 819,280
Summary			
Prior Years			
2019			
2020			\$ 350,000
2021			\$ 469,280
2022			
2023			
2024			
After 2024			
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

2019 - 2024 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: 06/2019
Estimated Completion Date: 12/2021
Estimated Total Cost: **\$862,400**

Project Description
Exterior repairs / coating of wall finishes and sealants. Improve site and building signage. Install additional steel shelving in storage. Upgrade / replace alarm systems. Install additional exterior lighting. Potential State Education Department Archives funding available for this project. Replace four (4) rooftop HVAC units, that are approximately 20 years old.

Project Detail and Status
Project to include renovation of exterior finishes, update signage, update alarm systems and install additional record shelving systems. Install additional exterior lighting. Replace four (4) rooftop HVAC units, that are approximately 20 years old.

Phase Description	Start Date	Completion Date	Cost
Design	6/2018	12/2021	\$ 17,400
Construction	3/2021	12/2021	\$ 845,000
Acquisition			
Total Cost			\$ 862,400
Summary			
Prior Years			
2019			\$ 417,400
2020			\$ 300,000
2021			\$ 145,000
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 862,400

Costs	
Capital Fund	\$ 862,400
Operating Budget	-
Other	-
Total	\$ 862,400

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	862,400
Total	\$ 862,400

2019 - 2024 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
 04/2020
 12/2022
\$4,130,676

Project Description

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

Project Detail and Status

This project includes replacing the aging roof systems that were installed between 1998 - 2000, including: Golden Hill office building, Records Storage Building and Development Court office building (DSS only), Ulster County Office Building.

Phase Description	Start Date	Completion Date	Cost
Design	4/2020	12/2021	\$ 305,976
Construction	10/2020	12/2022	\$ 3,824,700
Acquisition			
Total Cost			\$ 4,130,676
Summary			
Prior Years			
2019			
2020			
2021			\$ 1,000,000
2022			\$ 3,130,676
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 4,130,676

Costs	
Capital Fund	\$ 4,130,676
Operating Budget	-
Other	-
Total	\$ 4,130,676

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	4,130,676
Total	\$ 4,130,676

2019 - 2024 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
 01/2020
 10/2023
\$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	1/2020	10/2023	\$ 197,400
Construction	11/2020	10/2023	\$ 1,645,000
Acquisition			
Total Cost			\$ 1,842,400
Summary			
Prior Years			
2019			\$ 500,000
2020			\$ 500,000
2021			\$ 742,400
2022			\$ 100,000
2023			
2024			
After 2024			
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

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Buildings and Grounds

Sheriff's Office Impound Yard

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: 08/2020
 Estimated Total Cost: **\$102,500**

Project Description

Construct new impound yard for Sheriff's Post "old jail" demolition.

Project Detail and Status

Constructing an impound yard on property contiguous with Law Enforcement Center property will allow for increased storage, security and facility accreditation. Work to include: grading, paving, fencing and security cameras. Relocation is necessary due to proposed sale of Old Jail site.

Phase Description	Start Date	Completion Date	Cost
Design	1/2020	12/2020	\$ 10,000
Construction	1/2020	8/2020	\$ 92,500
Acquisition			
Total Cost			\$102,500
Summary			
Prior Years			
2019			
2020			\$102,500
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$102,500

Costs	
Capital Fund	\$ 102,500
Operating Budget	-
Other	-
Total	\$ 102,500

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	102,500
Total	\$ 102,500

2019 - 2024 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: 01/2019
 Estimated Completion Date: 10/2021
 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	1/2019	10/2021	\$ 27,720
Construction	6/2019	10/2021	\$ 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

2019 - 2024 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: 12/2019
 Estimated Total Cost: **\$1,350,000**

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	
Construction			
Acquisition	5/2019	12/2019	\$ 1,350,000
Total Cost			\$ 1,350,000
Summary			
Prior Years			
2019			\$ 1,350,000
2020			
2021			
2022			
2023			
2024			
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	250,000
Serial Bonds Authorized	216,664
Total Funded	250,000
Unfunded County Share	1,100,000
Total	\$ 1,350,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Ulster County Community College

Equipment and Technology

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2023
 Estimated Total Cost: **\$4,402,888**

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	\$ 4,402,888
Total Cost			\$ 4,402,888
Summary			
Prior Years			\$ 461,078
2019			\$ 1,621,511
2020			\$ 820,299
2021			\$ 500,000
2022			\$ 500,000
2023			\$ 500,000
2024			\$ -
After 2024			
Total Cost (must be the same as total of phases above)			\$ 4,402,888

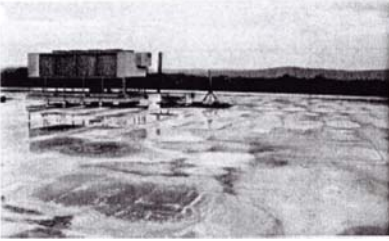
Costs	
Capital Fund	\$ 4,402,888
Operating Budget	-
Other	-
Total	\$ 4,402,888

Funding	
Federal	\$ -
State	\$2,201,444
Operating Budget	\$0
Other	\$0
Serial Bonds Authorized	\$0
Total Funded	\$2,201,444
Unfunded County Share	\$2,201,444
Total	\$4,402,888

E D U C A T I O N

E D U C A T I O N

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Project Name:	Ulster County Community College Roof Replacement and Exterior Site Work
Project Type:	Facilities
Project Purpose:	Useful Life
New (Y/N):	Y
Routine (Y/N):	N
Estimated Start Date:	01/2018
Estimated Completion Date:	12/2024
Estimated Total Cost:	\$10,382,625

Project Description

This project provides funding for necessary exterior building repairs at various buildings. This project will include replacement of the Dewitt Library Roof, the Burrough's Roof and other roof repairs/replacements as needed on campus. In addition, this project includes the replacement of a pedestrian bridge, door and window replacements and repairs or potential replacement of the exterior gym wall.

Project Detail and Status

Various projects to address ageing 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	\$ 990,000
Construction	8/2019	12/2024	\$ 9,392,625
Acquisition			
Total Cost			\$ 10,382,625
Summary			
Prior Years			\$ 134,903
2019			\$ 5,997,722
2020			\$ 2,850,000
2021			\$ 450,000
2022			\$ 450,000
2023			\$ 300,000
2024			\$ 200,000
After 2024			
Total Cost (must be the same as total of phases above)			\$ 10,382,625

Costs	
Capital Fund	\$ 10,382,625
Operating Budget	-
Other	-
Total	\$ 10,382,625

Funding	
Federal	\$ -
State	5,191,313
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	5,191,313
Unfunded County Share	5,191,313
Total	\$ 10,382,625

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

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Ulster County Community College
Site Work Improvements

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2019
 Estimated Completion Date: 12/2024
 Estimated Total Cost: **\$5,935,000**

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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	12/2024	\$ 450,000
Construction	8/2019	12/2023	\$ 5,485,000
Acquisition			
Total Cost			\$ 5,935,000
Summary			
Prior Year			
2019			\$ 2,360,000
2020			\$ 1,375,000
2021			\$ 1,300,000
2022			\$ 400,000
2023			\$ 300,000
2024			\$ 200,000
After 2024			
Total Cost (must be the same as total of phases above)			\$ 5,935,000

Costs	
Capital Fund	\$ 5,935,000
Operating Budget	-
Other	-
Total	\$ 5,935,000

Funding	
Federal	\$ -
State	2,967,500
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	2,967,500
Unfunded County Share	2,967,500
Total	\$ 5,935,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Entrance from Old Quad.

Ulster County Community College

Infrastructure Improvements

Project Name: **Infrastructure Improvements**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2022
 Estimated Total Cost: **\$12,906,894**

Project Description

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.

Project Detail and Status

Various campus wide projects to address infrastructure needs campus wide.

Phase Description	Start Date	Completion Date	Cost
Design	1/2018	12/2020	\$ 450,000
Construction	4/2019	12/2022	\$ 12,456,894
Acquisition			
Total Cost			\$ 12,906,894
Summary			
Prior Years			\$ 41,784
2019			\$ 8,160,830
2020			\$ 3,704,280
2021			\$ 950,000
2022			\$ 50,000
2023			\$ -
2024			\$ -
After 2024			
Total Cost (must be the same as total of phases above)			\$ 12,906,894

Costs	
Capital Fund	\$ 12,906,894
Operating Budget	-
Other	-
Total	\$ 12,906,894

Funding	
Federal	\$ -
State	6,453,447
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	6,453,447
Unfunded County Share	6,453,447
Total	\$ 12,906,894

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2019- 2024 CAPITAL IMPROVEMENT PROGRAM

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	Ulster County Community College
Project Name:	Master Plan
Project Type:	Facilities
Project Purpose:	Useful Life
New (Y/N)	Y
Routine (Y/N):	N
Estimated Start Date:	1/2019
Estimated Completion Date:	12/2019
Estimated Total Cost:	\$175,000

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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	12/2019	\$ 175,000
Construction			
Acquisition			
Total Cost			\$ 175,000
Summary			
Prior Years			
2019			\$ 175,000
2020			
2021			
2022			
2023			
2024			
After 2024			
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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Sheriff

Project Name:	Body Cameras
Project Type:	Equipment
Project Purpose:	New Technology
New (Y/N)	Y
Routine (Y/N):	N
Estimated Start Date:	1/1/2019
Estimated Completion Date:	12/31/19
Estimated Total Cost:	\$225,000

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Project Description

There is a growing trend to use the evidence from a video/audio recording, rather than other forms of surveillance or hearsay. And being that officers are in the business of working within questionable situations, it is best for the County and the Officers, to have a body camera record actions so that they can have proof that can be used in court, with much less uncertainty of conviction. The Sheriff has decided to put a camera on each officer, 100 employees, so that there is only one unit to train and maintain. A blade can be purchased to add to our server for storage. The 33 cameras the jail has can be kept for stock or re-deployed in the county.

Project Detail and Status

The Jail has had success using 33 Prima Face units purchased from Linstar over the past few years, which has been incorporated into our network with the best results. Axon provided 60 Flex-2 units, on a one year trial, for the Patrol division to test. Which proved to be overly expensive, with no future value as it is a lease. Island Tech provided two Panasonic cameras, which proved to work the best. We have evaluated the system and find that purchasing the components needed to upgrade our current system, is the most efficient use of funds.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2019	12/2019	\$ 225,000
Total Cost			\$ 225,000
Summary			
Prior Years			
2019			\$ 225,000
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 225,000

Costs	
Capital Fund	\$ 225,000
Operating Budget	-
Other	-
Total	\$ 225,000

Funding	
Federal	\$ -
State	70,000
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	70,000
Unfunded County Share	155,000
Total	\$ 225,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

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	Sheriff
Project Name:	Live Scan
Project Type:	Equipment
Project Purpose:	Update Hardware&Software
New (Y/N):	Y
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			
2019			\$ 175,000
2020			
2021			
2022			
2023			
2024			
After 2024			
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: **County Wide 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

County Wide 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			\$ 420,000
2019			\$ 200,000
2020			\$ 2,020,000
2021			\$ 3,000,000
2022			\$ 12,000,000
2023			\$ 3,000,000
2024			\$ -
After 2024			\$ -
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	1,002,379
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	1,002,379
Unfunded County Share	19,637,621
Total	\$ 20,640,000

2019 - 2024 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:	12/2018
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	12/2018	\$ 3,000,000
Total Cost			\$ 3,000,000
Summary			
Prior Years			\$ 2,500,000
2019			\$ 500,000
2020			
2021			
2022			
2023			
2024			
After 2024			
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

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Ulster County Transit (UCAT)

Equipment And Facility (CP 513)

Project Name:
 Project Type: Trans. Infrastructure/Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2019
 Estimated Total Cost: **\$599,940**

Project Description

Installation of a new bus wash to prolong the useful life of the County's fleet, improvements to the parking lot at the UCAT building and the purchase and installation of a new electronic fare collection system and new informational kiosks to provide route and schedule information to passengers.

Project Detail and Status

This project will purchase and install a new bus wash to be located at the UCAT building. This bus wash will prolong the useful life of the County's fleet by reducing rust caused by salt build up. This project will also make improvements to UCAT's existing parking lot, install new informational kiosks and will purchase and install a new electronic fare collection system in all County buses.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction				
Acquisition		1/2018	12/2019	\$ 599,940
Total Cost				\$ 599,940
Summary				
Prior Years				
2019				\$ 599,940
2020				
2021				
2022				
2023				
2024				
After 2024				
Total Cost (must be the same as total of phases above)				\$ 599,940

Costs	
Capital Fund	\$ 599,940
Operating Budget	-
Other	-
Total	\$ 599,940

Funding	
Federal	\$ -
State	599,940
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	599,940
Unfunded County Share	-
Total	\$ 599,940

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Ulster County Transit (UCAT)

Buses - Mandatory Replacement

Project Name:	
Project Type:	Trans. Infrastructure/Facilities
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	01/2018
Estimated Completion Date:	12/2023
Estimated Total Cost:	\$9,290,208

Project Description

Replacement of buses and fare collection system as they have reached the end of their useful life. Initial Planning and Design for an additional storage building for approximately 12 buses currently stored out in the elements.

Project Detail and Status

UCAT runs a fleet of 28 buses 1,300,000 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 a seven year period ridership has grown by 180,000 passengers, producing more wear and tear on the systems of a bus. Initial planning and design for an additional storage building for approximately 12 buses currently being stored out in the elements.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2018	12/2024	\$ 9,290,208
Total Cost			\$ 9,290,208
Summary			
Prior Years			\$ 2,637,912
2019			\$ 1,837,912
2020			\$ 567,000
2021			\$ 854,912
2022			\$ 1,740,824
2023			\$ 1,651,648
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 9,290,208

Costs	
Capital Fund	\$ 9,290,208
Operating Budget	-
Other	-
Total	\$ 9,290,208

Funding	
Federal	\$ 4,611,507
State	1,464,351
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	6,075,858
Unfunded County Share	3,214,351
Total	\$ 9,290,208

2019 - 2024 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: 01/2019
 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	1/2019	12/2024	\$ 9,345,000
Total Cost			\$ 9,345,000
Summary			
Prior Years			
2019			\$ 2,585,000
2020			\$ 2,690,000
2021			\$ 2,000,000
2022			\$ 1,335,000
2023			\$ 735,000
2024			
After 2024			
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

2019 - 2024 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): Y
 Routine (Y/N): Y
 Estimated Start Date: 8/2018
 Estimated Completion Date: 12/2019
 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.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	4/2019	\$ 26,000
Construction	4/2019	12/2019	\$ 400,000
Acquisition	11/2018	4/2019	\$ 5,000
Total Cost			\$ 431,000
Summary			
Prior Years			\$ 16,000
2019			\$ 415,000
2020			
2021			
2022			
2023			
2024			
After 2024			
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

GENERAL GOVERNMENT

GENERAL GOVERNMENT

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



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): Y
 Routine (Y/N): Y
 Estimated Start Date: 6/2018
 Estimated Completion Date: 12/2019
 Estimated Total Cost: \$90,000

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. 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. Plans are to be completed in 2018 for construction in 2019.

Phase Description	Start Date	Completion Date	Cost
Design	6/2018	5/2019	\$ -
Construction	5/2019	12/2019	\$ 75,000
Acquisition	1/2019	5/2019	\$ 15,000
Total Cost			\$ 90,000
Summary			
Prior Years			
2019			\$ 90,000
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 90,000

Costs	
Capital Fund	\$ 90,000
Operating Budget	-
Other	-
Total	\$ 90,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	90,000
Total	\$ 90,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Highway and Bridges

Bushkill Stream Inspection

Project Name: **Bushkill Stream Inspection**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 5/2019
 Estimated Completion Date: 12/2019
 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 will go under a County owned bridge (Watson Hollow Bridge) and along County Road 139 (Watson Hollow Road). As a stakeholder of the Project, the County intends to assist the Town of Olive by funding the Construction Inspection for the Project.

Project Detail and Status

The Town of Olive will provide the County with status updates as the project progresses. The Project is currently under design in 2018. The estimated Construction Inspection costs for the Project are placed in the "Construction" phase below.

Phase Description	Start Date	Completion Date	Cost
Design			\$ -
Construction	5/2019	12/2019	\$ 200,000
Acquisition			\$ -
Total Cost			\$ 200,000
Summary			
Prior Years			
2019			\$ 200,000
2020			
2021			
2022			
2023			
2024			
After 2024			
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	-
Total Funded	-
Unfunded County Share	200,000
Total	\$ 200,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Project Name:	Department of Public Works - Creekside Drive Slope Failure
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	Y
Routine (Y/N):	Y
Estimated Start Date:	11/2018
Estimated Completion Date:	12/2019
Estimated Total Cost:	\$1,100,000

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. Ulster County will inquire with Ashokan Watershed Stream Management Program to assist in funding.

Phase Description	Start Date	Completion Date	Cost
Design	11/2018	5/2019	
Construction	5/2019	12/2019	\$ 1,100,000
Acquisition			
Total Cost			\$ 1,100,000
Summary			
Prior Years			
2019			\$ 1,100,000
2020			
2021			
2022			
2023			
2024			
After 2024			
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	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	1,100,000
Total	\$ 1,100,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Highway Safety Program (Project #520)

Project Name: Highway Safety Program (Project #520)
 Project Type: Transportation Infrastructure
 Project Purpose: Public Safety/Useful life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2024
 Estimated Total Cost: **\$2,200,000**

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	12/2024	\$ 2,200,000
Total			\$ 2,200,000
Summary			
Prior Years			\$ 400,000
2019			\$ 300,000
2020			\$ 300,000
2021			\$ 300,000
2022			\$ 300,000
2023			\$ 300,000
2024			\$ 300,000
After 2024			
Total Cost (must be the same as total of phases above)			\$ 2,200,000

Costs	
Capital Fund	\$ 2,200,000
Operating Budget	-
Other	-
Total	\$ 2,200,000

Funding	
Federal	Pending
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	400,000
Unfunded County Share	1,800,000
Total	\$ 2,200,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Asphalt Overlay of Various Roads

Project Name: **Asphalt Overlay of Various Roads**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2021
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$4,685,000**

Project Description

Final overlay coat over various roadways that have been reconstructed between 2018 and 2020.

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2021	12/2021	\$ 4,685,000
Acquisition			
Total Cost			\$ 4,685,000
Summary			
Prior Years			
2019			
2020			
2021			\$ 4,685,000
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 4,685,000

Costs	
Capital Fund	\$ 4,685,000
Operating Budget	-
Other	-
Total	\$ 4,685,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	
Unfunded County Share	4,685,000
Total	\$ 4,685,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Highway
and Bridges

Bailey Bridge (Project #260)

Project Name: **Bailey Bridge (Project #260)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Project # (if assigned): 260
 Resolution Date (if applicable): 11/13/2003, 7/12/2006, 7/17/2012, 7/15/2014, 6/4/15
 Resolution # (if applicable): 284,201,173,264,218
 Routine (Y/N): Y
 Estimated Start Date: 06/2008
 Estimated Completion Date: 12/2019
 Estimated Total Cost: **\$3,832,610**

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Project Description

Replacement of the Denning Road/Bailey Bridge (BIN # 3347090) in the Town of Denning. The bridge is no longer in operation, and is bypassed using a temporary bridge. This bypass has been in place since 2005. This is a TIP project, PIN# 8758.79.

Project Detail and Status

Complete replacement of the Denning Road/Bailey Bridge (BIN# 3347090) which has been closed to traffic since 2004. A temporary bridge currently carries traffic, but is not a permanent fix. This project is listed on the TIP (PIN 8758.79), engineering is complete.

Phase Description		Start Date	Completion Date	Cost
Design		6/2008	12/2015	\$ 341,060
Construction		8/2015	12/2019	\$ 3,488,000
Acquisition		12/2013	12/2014	\$ 3,550
Total Cost				\$ 3,832,610
Summary				
Prior Years				\$ 3,732,610
2019				\$ 100,000
2020				
2021				
2022				
2023				
2024				
After 2024				
Total Cost (must be the same as total of phases above)				\$ 3,832,610

Costs	
Capital Fund	\$ 3,832,610
Operating Budget	-
Other	-
Total	\$ 3,832,610

Funding	
Federal	\$ 2,679,688
State	502,442
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	3,182,130
Unfunded County Share	650,480
Total	\$ 3,832,610

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

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Project Name: **BRIDGE-NY Program**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2019
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$6,390,000**

Department of Public Works

BRIDGE-NY Program

Project Description

BRIDGE-NY is a State program designed to provide assistance to local governments to rehabilitate and replace bridges and culverts. An applications were submitted in 2017 for the first two years, however, funding was not awarded. 2018 applications were submitted for the Brunswick Bridge, Wittenberg Road Culvert and Samsonville Road Culvert. Bridges are 95% reimbursable and culverts are 100% reimbursable.

Project Detail and Status

Project awards are anticipated to be announced in the Fall of 2018.

Phase Description	Start Date	Completion Date	Cost
Design	1/2019	12/2020	\$ 590,000
Construction	1/2020	12/2021	\$ 5,800,000
Acquisition			
Total Cost			\$ 6,390,000
Summary			
Prior Years			
2019			\$ 590,000
2020			\$ 3,000,000
2021			\$ 2,800,000
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 6,390,000

Costs	
Capital Fund	\$ 6,390,000
Operating Budget	-
Other	-
Total	\$ 6,390,000

Funding	
Federal	\$ -
State	6,069,500
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	6,069,500
Unfunded County Share	320,500
Total	\$ 6,390,000

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2019 - 2024 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
Cape Avenue Bridge

Transportation Infrastructure
 Useful Life
 N
 N
 02/2019
 12/2020
\$1,083,000

TRANSPORTATION

Project Description

Bridge rehabilitation for the Cape Avenue Bridge (BIN # 3377440) 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 (October 2018).

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.

Phase Description	Start Date	Completion Date	Cost
Design	2/2019	4/2020	\$ 224,000
Construction	4/2020	12/2020	\$ 859,000
Acquisition			
Total Cost			\$ 1,083,000
Summary			
Prior Years			
2019			\$ 224,000
2020			\$ 859,000
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 1,083,000

Costs	
Capital Fund	\$ 1,083,000
Operating Budget	-
Other	-
Total	\$ 1,083,000

Funding	
Federal	\$ 866,400
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	866,400
Unfunded County Share	216,600
Total	\$ 1,083,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

DPW Bridge Program

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 1/2019
 Estimated Completion Date: 12/2023
 Estimated Total Cost: **\$4,975,000**

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 2019, the County intends to replace the Stone House Bridge (CB 32), Stone Arch Bridge (CB 52), and the Enderly Bridge (CB 81). In 2020 and beyond there will be approximately five bridges/culverts replaced each year.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2019	12/2023	\$ 4,975,000
Acquisition			
Total Cost			\$ 4,975,000
Summary			
Prior Years			
2019			\$ 585,000
2020			\$ 1,305,000
2021			\$ 1,260,000
2022			\$ 1,000,000
2023			\$ 825,000
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 4,975,000

Costs	
Capital Fund	\$ 4,975,000
Operating Budget	-
Other	-
Total	\$ 4,975,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	4,975,000
Total	\$ 4,975,000

TRANSPORTATION

TRANSPORTATION

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Frost Valley "Big Turn" Reconstruction (#504)

Project Name: Frost Valley "Big Turn" Reconstruction (#504)
 Project Type: Trans. Infrac/Stream Remediation
 Project Purpose: Reduce Flood Risk
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 07/2017
 Estimated Completion Date: 12/2019
 Estimated Total Cost: **\$1,880,000**

Project Description

This project is to install a H-Pile wall, culverts and in-stream mitigation to repair and protect Frost Valley Road (C.R. 1&141) which was heavily damaged during Hurricane Irene in the Town of Denning. NYCDEP has funded Engineering design for the project. The Rondout/Neversink Stream Management Program has awarded the County a \$500,000 grant for Construction and has also agreed to do the tree planting and live staking portion of the project having an estimated contract value of \$102,500.

Project Detail and Status

The project is to install a H-Pile wall, new culverts and perform stream mitigation measures in order to reduce flood risk to Frost Valley Road (C.R. 1&141) in the Town of Denning. Construction is underway 2018.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	7/2018	12/2019	\$ 1,830,000
Acquisition	8/2017	12/2018	\$ 50,000
	Total Cost		\$ 1,880,000
	Summary		
	Prior Years		\$ 1,650,000
	2019		\$ 230,000
	2020		
	2021		
	2022		
	2023		
	2024		
	After 2024		
	Total Cost (must be the same as total of phases above)		\$ 1,880,000

Costs	
Capital Fund	\$ 1,880,000
Operating Budget	-
Other	-
Total	\$ 1,880,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other (RWSMP-Reim Grant)	\$ 500,000
Serial Bonds Authorized	1,880,000
Total Funded	1,880,000
Unfunded County Share	-
Total	\$ 1,880,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Horsenden Road Pavement Overlay (#507)

Project Name: **Horsenden Road Pavement Overlay (#507)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 8/2018
 Estimated Completion Date: 12/2019
 Estimated Total Cost: **\$579,319**

Project Description

The project objective is rehabilitate the existing pavement structure on Horsenden Road from NYS Route 32 to North Putt Corners Road, a distance of 1.21 miles, in the Town of New Paltz. The resurfacing will help avoid additional deterioration and prevent potential safety hazards for commuters. This project is listed on the current Transportation Improvement Program (TIP) under PIN 8761.93.

Project Detail and Status

The current wearing course of Nova Chip Asphalt on Horsenden Road, from S.R. 32 to North Putt Corners Road, was constructed in 2010 using CHIP funding and has deteriorated at a rate faster than anticipated and is in need of resurfacing. The project originally proposed to resurface the existing road with an asphalt overlay. The existing condition of the roadway was re-evaluated in 2018 and be beyond the point warranting an overlay. The scope of the project has changed to resurface the roadway (a 2R project, rather than a 1R project). The conceptual level cost estimates are based on the new proposed 2R project.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	8/2019	\$ 91,319
Construction	8/2019	12/2019	\$487,000
Acquisition	8/2018	8/2019	\$ 1,000
Total Cost			\$579,319
Summary			
Prior Years			\$ 40,000
2019			\$539,319
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$579,319

Costs	
Capital Fund	\$ 579,319
Operating Budget	-
Other	-
Total	\$ 579,319

Funding	
Federal	\$ 130,400
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	93,000
Total Funded	223,400
Unfunded County Share	355,919
Total	\$ 579,319

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Project Name: **New Paltz Road Realignment (CP #501)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 08/2017
 Estimated Completion Date: 12/2019
 Estimated Total Cost: **\$500,000**

Project Description

The project seeks to increase the sight distance at the intersection of Chodkiee Lake Road and New Paltz Road in the Town of Lloyd by realigning New Paltz Road approximately 12 feet to the southwest (towards the old railroad tracks).

Project Detail and Status

The County has contracted consultant engineering services for a survey, design, permitting and contract document preparation. An alternative solution to the sight distance problem has been found resulting in a cost savings to the County. The alternative is to remove the foreclosed upon property which was the sight distance obstruction at the intersection. Anticipate to begin the project in 2018.

Phase Description	Start Date	Completion Date	Cost
Design	8/2017	4/2018	\$ 50,000
Construction	4/2018	12/2019	\$ 450,000
Acquisition			
	Total Cost		\$ 500,000
	Summary		
	Prior Years		\$ 450,000
	2019		\$ 50,000
	2020		
	2021		
	2022		
	2023		
	2024		
	After 2024		
	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	320,000
Total Funded	320,000
Unfunded County Share	180,000
Total	\$ 500,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works

Reconstruction of Various Parking Lots

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: 12/2022
 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	1/2020	12/2022	\$ 864,000
Acquisition			
Total Cost			\$ 864,000
Summary			
Prior Years			
2019			
2020			\$ 305,000
2021			\$ 208,000
2022			\$ 351,000
2023			
2024			
After 2024			
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

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Project Name: **Construction of Various Shoulders**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2019
 Estimated Completion Date: 12/2024
 Estimated Total Cost: **\$1,500,000**

Department of Public Works

Construction of Various Shoulders

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	1/2019	12/2024	\$ 1,500,000
Acquisition			
	Total Cost		\$ 1,500,000
	Summary		
	Prior Years		
	2019		\$ 250,000
	2020		\$ 250,000
	2021		\$ 250,000
	2022		\$ 250,000
	2023		\$ 250,000
	2024		\$ 250,000
	After 2024		\$ -
	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

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2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Reconstruction of Various Roads

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2019
 Estimated Completion Date: 12/2024
 Estimated Total Cost: **\$2,550,000**

Project Description

Chip sealing and crack sealing of various county roads to preserve roadways.

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	1/2019	12/2024	\$ 2,550,000
Acquisition			
Total Cost			\$ 2,550,000
Summary			
Prior Years			
2019			\$ 425,000
2020			\$ 425,000
2021			\$ 425,000
2022			\$ 425,000
2023			\$ 425,000
2024			\$ 425,000
After 2024			
Total Cost (must be the same as total of phases above)			\$ 2,550,000

Costs	
Capital Fund	\$ 2,550,000
Operating Budget	-
Other	-
Total	\$ 2,550,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	2,550,000
Total	\$ 2,550,000

2019 - 2024 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: 12/2021
 Estimated Total Cost: **\$4,825,959**

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Project Description

This project is to install shoulders along Route 299 from Buttermilk 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.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	12/2021	\$ 580,959
Construction	5/2021	12/2021	\$ 4,042,000
Acquisition	1/2020	5/2021	\$ 203,000
	Total Cost		\$ 4,825,959
	Summary		
	Prior Years		\$ 50,000
	2019		\$ 330,959
	2020		\$ 403,000
	2021		\$ 4,042,000
	2022		
	2023		
	2024		
	After 2024		
	Total Cost (must be the same as total of phases above)		\$ 4,825,959

Costs	
Capital Fund	\$ 4,825,959
Operating Budget	-
Other	-
Total	\$ 4,825,959

Funding	
Federal	\$ 3,693,600
State	38,440
Operating Budget	-
Other	-
Serial Bonds Authorized	749,397
Total Funded	4,481,437
Unfunded County Share	344,522
Total	\$ 4,825,959

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

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

Project Name: **Samsonville Road (CR 3) over Mombaccus Creek Fantinekill Bridge (#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: 12/2020
 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.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	12/2019	\$ 271,480
Construction	4/2020	12/2020	\$ 1,156,000
Acquisition	1/2019	12/2019	\$ 1,000
Total Cost			\$ 1,428,480
Summary			
Prior Years			\$ 40,000
2019			\$ 232,480
2020			\$ 1,156,000
2021			
2022			
2023			
2024			
After 2024			
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 (assume 80%)	\$ 1,142,784
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	271,810
Total Funded	1,414,594
Unfunded County Share	13,886
Total	\$ 1,428,480

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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: 12/2019
 Estimated Total Cost: \$2,280,000

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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 is taking place in 2018. Construction for DeWitt Lake Road is anticipated for 2019, while the null alternative was decided for Old Tongore Road.

Phase Description	Start Date	Completion Date	Cost
Design	3/2016	12/2018	\$ 250,000
Construction	1/2018	12/2019	\$ 2,030,000
Acquisition			
Total Cost			\$ 2,280,000
Summary			
Prior Years			\$ 1,280,000
2019			\$ 1,000,000
2020			
2021			
2022			
2023			
2024			
After 2024			
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	1,172,480
Total Funded	1,172,480
Unfunded County Share	1,107,520
Total	\$ 2,280,000

2019 - 2024 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: 12/2019
 Estimated Total Cost: \$885,000

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	12/2019	\$ 885,000
Acquisition			
Total Cost			\$ 885,000
Summary			
Prior Years			\$ 125,000
2019			\$ 760,000
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 885,000

Costs	
Capital Fund	\$ 885,000
Operating Budget	-
Other	-
Total	\$ 885,000

Funding	
Federal	\$ -
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	125,000
Total Funded	125,000
Unfunded County Share	760,000
Total	\$ 885,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works - Highway and Bridges

Tongore Bridge (CP #261)

Project Name:
 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: \$2,562,000

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 2019.

Phase Description	Start Date	Completion Date	Cost
Design	3/2002	12/2018	\$ 287,000
Construction	1/2019	12/2020	\$ 2,115,000
Acquisition	1/2017	12/2018	\$ 160,000
Total Cost			\$ 2,562,000
Summary			
Prior Years			\$ 447,000
2019			\$ 2,115,000
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 2,562,000

Costs	
Capital Fund	\$ 2,562,000
Operating Budget	-
Other	-
Total	\$ 2,562,000

Funding	
Federal	\$ 2,049,600
State (assumes 10%)	256,200
Operating Budget	-
Other	-
Serial Bonds Authorized	500,000
Total Funded	2,805,800
Unfunded County Share	(243,800)
Total	\$ 2,562,000

2019 - 2024 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: 11/2020
 Estimated Completion Date: 12/2022
 Estimated Total Cost: **\$909,000**

Project Description

Repaving and installation of 4 ft. wide shoulders on Western Ave. / Plattekill Rd. from Prospect St. to Marlboro High School in the Town of Marlborough. This project is listed on the current Transportation Improvement Program (TIP) under PIN 8759.92.

Project Detail and Status

This project will improve this section of roadway through repaving and installation of 4 ft. wide as well as new heavy duty shoulders. The existing guiderail will be moved to accommodate the new shoulders. Double striping the fog line and installing drainage and appurtenances where required. The cost estimates are based on the 2017-2021 TIP.

Phase Description	Start Date	Completion Date	Cost
Design	11/2020	8/2022	\$ 98,000
Construction	5/2022	12/2022	\$ 804,000
Acquisition	11/2021	5/2022	\$ 7,000
Total Cost			\$ 909,000
Summary			
Prior Years			
2019			
2020			\$ 10,000
2021			\$ 86,000
2022			\$ 813,000
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 909,000

Costs	
Capital Fund	\$ 909,000
Operating Budget	-
Other	-
Total	\$ 909,000

Funding	
Federal (assume 80%)	\$ 727,200
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	727,200
Unfunded County Share	181,800
Total	\$ 909,000

2019 - 2024 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
 12/2020
\$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.

Phase Description	Start Date	Completion Date	Cost
Design	8/2018	12/2019	\$ 274,079
Construction	3/2020	12/2020	\$ 1,171,000
Acquisition	1/2019	12/2019	\$ 1,000
Total Cost			\$ 1,446,079
Summary			
Prior Years			\$ 40,000
2019			\$ 235,079
2020			\$ 1,171,000
2021			
2022			
2023			
2024			
After 2024			
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	\$ 1,156,863
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	274,409
Total Funded	1,431,272
Unfunded County Share	14,807
Total	\$ 1,446,079

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Project Name: **Planning**
Shovel Ready
 Project Type: Other
 Project Purpose: Recreation/Environment
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2019
 Estimated Completion Date: 12/2024
 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	1/2019	12/2024	\$ 6,000,000
Acquisition			
Total Cost			\$ 6,000,000
Summary			
Prior Years			
2019			\$ 1,000,000
2020			\$ 1,000,000
2021			\$ 1,000,000
2022			\$ 1,000,000
2023			\$ 1,000,000
2024			\$ 1,000,000
After 2024			
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

2019 - 2024 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: 01/2019
 Estimated Completion Date: 12/2024
 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	1/2019	12/2024	\$ 900,000
Construction				
Acquisition				
Total Cost				\$ 900,000
Summary				
Prior Years				
2019				\$ 150,000
2020				\$ 150,000
2021				\$ 150,000
2022				\$ 150,000
2023				\$ 150,000
2024				\$ 150,000
After 2024				
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

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

Planning
Brownfield Study

Land Use
Economic Development
N
N
08/2016
12/2018
\$225,190

Project Description

The Project would develop a countywide Revitalization Opportunities Report, that includes a description of clusters of brownfields and underutilized sites and infrastructure to prioritize future brownfield opportunities.

Project Detail and Status

The Brownfield program has three sequential steps and this study is formally known as a Step 1 Pre-Nomination Study. Subsequent steps include nomination and finally implementation.

Phase Description	Start Date	Completion Date	Cost
Design	8/2016	12/2018	\$ 225,190
Construction			
Acquisition			
Total Cost			\$ 225,190
Summary			
Prior Years			\$ 225,190
2019			
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 225,190

Costs	
Capital Fund	\$ 225,190
Operating Budget	-
Other	-
Total	\$ 225,190

Funding	
Federal	\$ -
State	202,671
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	202,671
Unfunded County Share	22,519
Total	\$ 225,190

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Project Name:
 Project Type: Facilities
 Project Purpose: Growth
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/2019
 Estimated Completion Date: 10/2023
 Estimated Total Cost: **\$500,000**

Department of Public Works
Harry Thayer Park Project

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	3/2019	10/2023	\$ 50,000
Construction	5/2020	10/2023	\$ 450,000
Acquisition			
	Total Cost		\$ 500,000
	Summary		
	Prior Years		
	2019		\$ 100,000
	2020		\$ 100,000
	2021		\$ 100,000
	2022		\$ 100,000
	2023		\$ 100,000
	2024		
	After 2024		
	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

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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: 12/2019
 Estimated Total Cost: **\$2,335,000**

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 was authorized by the NYS DOT to begin ROW Acquisition and Detailed Design in July 2018. The Project is anticipated to be advertised for bid in late 2018 or early 2019 with construction to begin and end in 2019.

Phase Description	Start Date	Completion Date	Cost
Design	3/2015	12/2018	\$ 245,000
Acquisition	7//2018	12/2018	\$ 60,000
Construction and Inspection	1/2019	12/2019	\$ 2,030,000
Total Cost			\$ 2,335,000
Summary			
Prior Years			\$ 305,000
2019			\$ 2,030,000
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 2,335,000

Costs	
Capital Fund	\$ 2,335,000
Operating Budget	-
Other	-
Total	\$ 2,335,000

Funding	
Federal	\$ 1,868,000
State	467,000
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	2,335,000
Unfunded County Share	
Total	\$ 2,335,000

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM



Project Name: **Open Space & Recreation Fund**
 Project Type: Other
 Project Purpose: Recreation/Environment
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 1/2018
 Estimated Completion Date: 12/2024
 Estimated Total Cost: **\$3,129,000**

Planning

Open Space & Recreation Fund

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	1/2018	12/2024	\$ 3,129,000
Total Cost			\$ 3,129,000
Summary			
Prior Years			\$ 129,000
2019			\$ 500,000
2020			\$ 500,000
2021			\$ 500,000
2022			\$ 500,000
2023			\$ 500,000
2024			\$ 500,000
After 2024			
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

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	Planning
Project Name:	Ulster County Rail Trail Project: Ashokan Rail Trail CP #459
Project Type:	Transportation Infrastructure
Project Purpose:	Economic Development
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	06/2016
Estimated Completion Date:	12/2019
Estimated Total Cost:	\$14,986,281

Project Description
Planning, design and construction of a 11.5-mile multi-use recreational trail from West Hurley to Boiceville along the County-owned Ulster & Delaware (U&D) Railroad Corridor along northern shore of Ashokan Reservoir. Project includes construction of two new bridges at the site of the failed Butternut Cove Culvert and destroyed Boiceville Trestle.

Project Detail and Status
Project will construct an 11.5 mile recreational trail along the northern shore of the Ashokan Reservoir. The Project began Phase 1 construction (removal of track and hazard trees) in January 2018, which ended in July 2018. Phase 2 of the Project, construction of the trail and the Butternut Creek Bridge, began in August 2018. The first two phases cost approximately \$9.98 million. The final third phase will include the construction of the Boiceville Bridge, which is awaiting confirmation of more than \$2 million in funding from FEMA, after which the County will work to add this Phase to the Project.

Phase Description	Start Date	Completion Date	Cost
Engineering Design	6/2016	6/2018	\$ 668,000
Phase 1 Construction and Construction Inspection	11/2017	7/2018	\$ 1,068,000
Phase 2 Construction and Construction Inspection	8/2018	12/2019	\$ 8,250,281
Phase 3 Boiceville Bridge Replacement			\$ 5,000,000
Total Cost			\$ 14,986,281
Summary			
Prior Years			\$ 3,783,489
2019			\$ 11,202,792
2020			
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 14,986,281

Costs	
Capital Fund	\$ 14,986,281
Operating Budget	-
Other	-
Total	\$ 14,986,281

Funding	
Federal	\$ 2,221,324
State	4,129,857
Operating Budget	-
Other (DEP)	2,500,000
Serial Bonds Authorized	3,368,424
Total Funded	12,219,605
Unfunded County Share	2,766,676
Total	\$ 14,986,281

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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: 01/2016
 Estimated Completion Date: 06/2020
 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	1/2016	8/2019	\$ 60,000
Draft Report	Recommendations	8/2019	6/2020	\$ 100,000
Public	Outreach	1/2016	6/2020	\$ 40,000
Total Cost				\$ 200,000
Summary				
Prior Years				\$ 10,000
2019				\$ 120,000
2020				\$ 70,000
2021				
2022				
2023				
2024				
After 2024				
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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Planning

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

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: **\$1,885,000**

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 UC Legislature authorized the Capital Project for preliminary design and ROW incidentals in Dec. 2017, after which the County advertised for and selected an engineering consultant. Preliminary design work commenced in June 2016.

Phase Description	Start Date	Completion Date	Cost
Design and ROW Incidentals	6/2018	6/2019	\$ 165,000
ROW AQ	7/2019	12/2019	\$ 110,000
Construction/ Construction Inspection	1/2020	12/2020	\$ 1,610,000
Total Cost			\$ 1,885,000
Summary			
Prior Years			\$ 75,000
2019			\$ 200,000
2020			\$ 1,610,000
2021			
2022			
2023			
2024			
After 2024			
Total Cost (must be the same as total of phases above)			\$ 1,885,000

Costs	
Capital Fund	\$ 1,885,000
Operating Budget	-
Other	-
Total	\$ 1,885,000

Funding	
Federal	\$ 1,508,300
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	165,000
Total Funded	1,673,300
Unfunded County Share	211,700
Total	\$ 1,885,000