



BUILDING A BETTER ULSTER COUNTY



COUNTY EXECUTIVE MICHAEL P. HEIN
2016 EXECUTIVE BUDGET
Capital Improvement Program

Index	Page Number	Total Cost
Summary of Projects	1	
Debt Service 2006-2015	6	
Capital Outlays 2006-2015	7	
 Projects		
General Government - Equipment		
Central Auto Vehicles / DPW	8	\$2,017,529
General Government - Facilities		
ADA Compliance-Variou Buildings / DPW	9	\$655,000
BRC Renovations / DPW	83	\$7,650,000
Carr Building Renovation / DPW	10	\$540,032
County Office Building Curtain Wall Repairs/ DPW	11	\$125,000
County Office Building Elevator Replacement / DPW	12	\$1,700,000
County Office Building Interior Renovations / DPW	13	\$350,460
County Office Building / Environment	14	\$30,000
Courthouse (UC) Fascia & Exterior Repairs / DPW	15	\$1,680,000
Courthouse (UC) Roof Replacement / DPW	16	\$315,000
Emergency Management Facility Renovations / DPW	82	\$3,393,250
Facilities Master Plan / UCCC	87	\$175,000
Fairgrounds Infrastructure Improvements /DPW	17	\$350,000
Fairground Improvement ADA Compliance / DPW	18	\$150,000
Family Court Facility / DPW	84	\$11,950,000
Fuel Tank Replacement / DPW	19	\$625,000
Golden Hill Water Tank / DPW	20	\$185,000
Harry Thayer Park / DPW	85	\$500,000
HVAC/Weatherization-Variou County Buildings / DPW	21	\$2,500,000
New Paltz Pool Repairs / DPW	22	\$500,000
Old Jail Demolition / DPW	23	\$830,000
Probation Building / DPW	24	\$1,250,000
Public Works Administration Building Renovation / DPW	25	\$148,000
Pearl Street Painting/DPW	26	\$50,000
Quarry Complex (DPW) Renovation / DPW	27	\$625,000
Records Storage Building / DPW	28	\$160,000
Roof Repairs-Variou Buildings / DPW	29	\$896,400
Roof Replacement - Variou Buildings / DPW	30	\$1,971,768

Index	Page Number	Total Cost
Security Improvements - Various Buildings / DPW	31	\$1,250,000
Trudy Resnick-Farber Office Building Repairs & Updates / DPW	32	\$210,000
UCLEC Lighting Controls / DPW	33	\$87,174
Education - Equipment		
Backup Generators / UCCC	34	\$993,923
HVAC Controllers / UCCC	35	\$300,000
Education - Facilities		
Burroughs Renovation /UCCC	36	\$522,000
Dewitt Library Roof / UCCC	37	\$250,000
Gym Wall Replacement / UCCC	88	\$113,080
Gym Floor Replacement / UCCC	89	\$300,000
Leach Field / UCCC	38	\$206,728
Vanderlyn Pedestrian Bridge / UCCC	39	\$175,000
General Furniture Replacement	40	\$300,000
Technology Facility Upgrades /UCCC	41	\$300,000
Replace Water Tanks /UCCC	86	\$300,000
Water System Expansion / UCCC	42	\$3,003,900
Public Safety - Acquisition		
Greater Catskills Flood Remediation Program-NYC DEP / EC-EM	43	\$3,700,000
Public Safety - Equipment		
AEGIS Mobile Software / Sheriff	44	\$294,970
Communications System Upgrade / Emergency Management	45	\$19,840,000
Enterprise Software Upgrade / Sheriff Emergency Communications	46	\$2,500,000
Public Safety - Facilities		
Fire Training Center / DPW	47	\$1,921,729
UCLEC Repairs and Data Center HVAC / DPW	48	\$255,000
Transportation - Equipment		
Buses-Mandatory Replacement of Rolling Stock / UCAT	49	\$6,558,000
Equipment Replacement-Roads & Bridges / DPW	50	\$11,150,366
Transportation - Infrastructure		
Bailey Bridge / DPW	51	\$3,832,610
Cape Avenue Bridge / DPW	52	\$1,170,000
Construction of Various Shoulders	53	\$1,500,000
Consolidated Highway Improvement Plan (NYS CHIPS) / DPW	54	\$21,099,757
Dewitt Mills Box Culvert/DPW	55	\$200,000

Index	Page Number	Total Cost
Donahue Bridge / DPW	56	\$585,000
Esopus Creek Downstream of McKinley Hollow / DPW	57	\$850,000
Frost Valley Big Turn / DPW	81	\$1,100,000
Kripplebush Box Culvert / DPW	58	\$150,000
Main St. Liberta Bridge New Paltz / DPW	59	\$2,367,000
Mine Hollow Culvert / DPW	60	\$113,000
Reconstruction of Various Parkinglots / DPW	61	\$1,171,224
Reconstruction of Various Roads / DPW	62	\$2,550,000
Sawkill School Bridge / DPW	63	\$4,773,000
Slope Analysis and Stabilization / DPW	64	\$1,550,000
South Putt Corners Road / DPW	65	\$3,467,000
State Camp Bridge/DPW	66	\$300,000
Sundown Bridge / DPW	67	\$125,000
Tongore Bridge / DPW	68	\$2,615,000
Various Bridges / DPW	69	\$5,698,000
Walkill Bridge / DPW	70	\$950,000
Western Avenue/ Plattekill Road Repaving / DPW	71	\$769,000
Zena Road Box Culvert / DPW	72	\$200,000
<i>Economic Opportunity and Assistance - Facilities</i>		
Ulster County Shovel Ready Program / Planning	73	\$6,000,000
<i>Cultural and Recreation - Facilities</i>		
Perrine's Bridge Abutment / DPW	74	\$350,000
<i>Cultural and Recreation - Recreation</i>		
Brownfield Study / Planning	75	\$225,190
Hudson Valley Rail Trail West - Phase 4 / Planning	76	\$1,993,904
Kingston Rail Trail / Planning	77	\$1,375,000
Open Space & Recreation Fund / Planning	78	\$3,000,000
Rail Trail Project - Ashokan Reservoir / Planning	79	\$6,230,000
Stream Management Plan / Planning	80	\$200,000

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM
Summary of Projects Recommended At This Time

GENERAL GOVERNMENT											
Function/Type/ Project Name/Department	Prior Year CIP**	Estimated Costs									
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total	
Equipment											
Central Auto Vehicles / DPW	X		2,017,529							\$ 2,017,529	
Total Equipment			2,017,529							2,017,529	
Facilities											
ADA Compliance-Variou Buildings /DPW	X	80,527	574,473							655,000	
Carr Building Renovation /DPW						140,032	400,000			540,032	
County Office Building Curtain Wall Repairs/ DPW	X		60,000	65,000						125,000	
County Office Building Elevator Replacement / DPW	X			150,000	1,250,000	300,000				1,700,000	
County Office Building Interior Renovations /DPW	X				125,000	225,460				350,460	
County Office Building / Environment	X	24,000	6,000							30,000	
Courthouse (UC) Fascia & Exterior Repairs /DPW	X			325,000	705,000	650,000				1,680,000	
Courthouse (UC) Roof Replacement /DPW	X			23,333	291,667					315,000	
Fuel Tank Replacement /DPW			575,000	50,000						625,000	
Fairgrounds Infrastructure Improvements /DPW				350,000						350,000	
Fairground Improvement ADA Compliance /DPW	X			150,000						150,000	
Golden Hill Water Tank / DPW	X					15,000	170,000			185,000	
HVAC/Weatherization-Variou County Buildings /DPW	X		1,600,000	900,000						2,500,000	
New Paltz Pool Repairs /DPW	X	30,000	470,000							500,000	
Old Jail Demolition/ DPW	X		800,000	30,000						830,000	
Probation Building /DPW	X		100,000	1,050,000	100,000					1,250,000	
Public Works Administration Building Renovation /DPW	X			10,000	120,000	18,000				148,000	
Pearl Street Painting/DPW			50,000							50,000	
Quarry Complex (DPW) Renovation /DPW	X			350,000	275,000					625,000	
Records Storage Building/ DPW	X			15,000	145,000					160,000	
Roof Repairs-Variou Buildings /DPW	X	96,400	800,000							896,400	
Roof Replacement - Variou Buildings/ DPW						754,627	1,217,141			1,971,768	
Security Improvements - Variou Buildings/ DPW	X		100,000	500,000	500,000	150,000				1,250,000	
Trudy Resnick-Farber Office Building Repairs & Updates /DPW	X			30,000	180,000					210,000	
UCLC Lighting Controls /DPW	X	12,237	74,937							87,174	
Total Facilities		243,164	5,210,410	3,998,333	3,691,667	1,498,492	1,324,627	1,217,141		17,183,834	
TOTAL ESTIMATED COSTS		\$ 243,164	\$ 7,227,939	\$ 3,998,333	\$ 3,691,667	\$ 1,498,492	\$ 1,324,627	\$ 1,217,141	\$ -	\$ 19,201,363	
GENERAL GOVERNMENT PROJECTS SUMMARY											
		Total Estimated Costs	Funding								
			Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total	
Equipment		\$ 2,017,529	31,926	-	-	-	-	31,926	1,985,603	\$ 2,017,529	
Facilities		17,183,834	-	24,061	-	-	655,000	679,061	16,504,773	17,183,834	
TOTAL GENERAL GOVERNMENT		\$ 19,201,363	31,926	24,061	-	-	655,000	710,987	18,490,376	\$ 19,201,363	

EDUCATION											
Function/Type/ Project Name/Department	Prior Year CIP**	Estimated Costs									
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total	
Equipment											
Backup Generators / UCCC	X		993,923							\$ 993,923	
HVAC Controllers / UCCC	X		300,000							300,000	
Total Equipment			1,293,923							1,293,923	
Facilities											
Boroughs Renovation /UCCC			522,000							522,000	
Dewitt Library Roof / UCCC			250,000							250,000	
Leach Field / UCCC	X		206,728							206,728	
Vanderlyn Pedestrian Bridge / UCCC	X		175,000							175,000	
General Furniture Replacement			300,000							300,000	
Technology Facility Upgrades /UCCC			300,000							300,000	
Water System Expansion / UCCC	X		3,003,900							3,003,900	
Total Facilities			4,757,628							4,757,628	
TOTAL ESTIMATED COSTS		\$ -	\$ 6,051,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,051,551	
EDUCATION PROJECTS SUMMARY											
		Total Estimated Costs	Funding								
			Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total	
Equipment		\$ 1,293,923	-	646,962	-	-	325,000	971,962	321,961	\$ 1,293,923	
Facilities		\$ 4,757,628	-	2,378,814	-	-	-	2,378,814	2,378,814	\$ 4,757,628	
TOTAL EDUCATION		\$ 6,051,551	-	3,025,776	-	-	325,000	3,350,776	2,700,775	\$ 6,051,551	

**2016 - 2021 CAPITAL IMPROVEMENT PROGRAM
Summary of Projects Recommended At This Time**

PUBLIC SAFETY										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total
Acquisition										
Greater Catskills Flood Remediation Program-NYC DEP / EC-EM	X		3,700,000							\$ 3,700,000
Total Acquisition		-	3,700,000	-	-	-	-	-	-	3,700,000
Equipment										
AEGIS Mobile Software / Sheriff			294,970							294,970
Communications System Upgrade / Emergency Management			250,000	1,590,000	3,000,000	12,000,000	3,000,000			19,840,000
Enterprise Software Upgrade / Sheriff Emergency Communications			2,500,000							2,500,000
Total Equipment		-	3,044,970	1,590,000	3,000,000	12,000,000	3,000,000	-	-	22,634,970
Facilities										
Fire Training Center / DPW			380,000	1,012,350	529,379					1,921,729
UCLEC Repairs and Data Center HVAC /DPW	X		255,000							255,000
Total Facilities		-	635,000	1,012,350	529,379	-	-	-	-	2,176,729
TOTAL ESTIMATED COSTS		\$ -	7,379,970	2,602,350	3,529,379	12,000,000	3,000,000	-	-	\$ 28,511,699

PUBLIC SAFETY PROJECTS SUMMARY										
	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Acquisition	\$ 3,700,000	-	-	-	3,700,000	-	3,700,000	-	\$ -	3,700,000
Equipment	22,634,970	-	-	-	-	-	-	22,634,970	-	22,634,970
Facilities	2,176,729	-	-	-	-	-	-	2,176,729	-	2,176,729
TOTAL PUBLIC SAFETY	\$ 28,511,699	-	-	-	3,700,000	-	3,700,000	24,811,699	\$ -	28,511,699

TRANSPORTATION										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total
Equipment										
Buses-Mandatory Replacement of Rolling Stock / UCAT	X		895,000	800,000	1,420,000	1,338,000	1,350,000	755,000		\$ 6,558,000
Equipment Replacement-Roads & Bridges / DPW	X		3,160,406	2,595,960	2,914,000	1,905,000	575,000			11,150,366
Total Equipment		-	4,055,406	3,395,960	4,334,000	3,243,000	1,925,000	755,000	-	17,708,366
Transportation Infrastructure										
Bailey Bridge / DPW	X	1,332,610	2,500,000							3,832,610
Cape Avenue Bridge / DPW	X				283,000	887,000				1,170,000
Construction of Various Shoulders			250,000	250,000	250,000	250,000	250,000	250,000		1,500,000
Consolidated Highway Improvement Plan (NYS CHIPS) / DPW	X		3,014,251	3,014,251	3,014,251	3,014,251	3,014,251	3,014,251	3,014,251	21,099,757
Dewitt Mills Box Culvert/DPW	X		200,000							200,000
Donahue Bridge / DPW	X	385,000	200,000							585,000
Esopus Creek Downstream of McKinley Hollow / DPW	X		100,000	750,000						850,000
Krippelbush Box Culvert / DPW	X		150,000							150,000
Main St. Liberta Bridge New Paltz /DPW	X		2,367,000							2,367,000
Mine Hollow Culvert / DPW			113,000							113,000
Reconstruction of Various Parkinglots / DPW			91,130	473,908	309,769	140,827	155,590			1,171,224
Reconstruction of Various Roads / DPW	X		425,000	425,000	425,000	425,000	425,000	425,000		2,550,000
Sawkill School Bridge / DPW	X	350,000	4,423,000							4,773,000
Slope Analysis and Stabilization /DPW	X		250,000	780,000	520,000					1,550,000
South Putt Corners Road / DPW	X	255,643	3,211,357							3,467,000
State Camp Bridge/DPW	X		300,000							300,000
Sundown Bridge / DPW	X		125,000							125,000
Tongore Bridge / DPW	X	294,201	205,899	2,114,900						2,615,000
Various Bridges / DPW	X	700,000	735,000	772,000	810,000	851,000	893,000	937,000		5,698,000
Walkill Bridge / DPW	X		950,000							950,000
Western Avenue/ Plattekill Road Repaving / DPW	X		86,000	7,000	676,000					769,000
Zena Road Box Culvert / DPW	X		200,000							200,000
Total Transportation Infrastructure		3,317,454	19,896,637	8,587,059	6,288,020	5,568,078	4,737,841	4,626,251	3,014,251	56,035,591
TOTAL ESTIMATED COSTS		\$ 3,317,454	23,952,043	11,983,019	10,622,020	8,811,078	6,662,841	5,381,251	3,014,251	\$ 73,743,957

TRANSPORTATION PROJECTS SUMMARY										
	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Equipment	\$ 17,708,366	5,246,400	655,800	-	-	-	5,902,200	11,806,166	\$ -	17,708,366
Transportation Infrastructure	56,035,591	14,052,308	23,521,299	60,000	-	1,475,000	39,108,607	16,926,984	-	56,035,591
TOTAL TRANSPORTATION	\$ 73,743,957	19,298,708	24,177,099	60,000	-	1,475,000	45,010,807	28,733,150	\$ -	73,743,957

ECONOMIC OPPORTUNITY & ASSISTANCE										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total
Facilities / Transportation Infrastructure										
Ulster County Shovel Ready Program / Planning	X		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$ 6,000,000
Total Facilities / Transportation Infrastructure		-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,000,000
TOTAL ESTIMATED COSTS		\$ -	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	\$ 6,000,000
ECONOMIC OPPORTUNITY & ASSISTANCE PROJECTS SUMMARY										
	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Facilities / Transportation Infrastructure	\$ 6,000,000	-	-	-	-	-	-	-	6,000,000	\$ 6,000,000
TOTAL ECONOMIC OPPORTUNITY & ASSISTANCE	\$ 6,000,000	-	-	-	-	-	-	-	6,000,000	\$ 6,000,000

**2016 - 2021 CAPITAL IMPROVEMENT PROGRAM
Summary of Projects Recommended At This Time**

CULTURE & RECREATION										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total
Facilities										
Perrine's Bridge Abutment / DPW	X		175,000	175,000					\$	350,000
Total Facilities		-	175,000	175,000	-	-	-	-	-	350,000
Recreation										
Brownfield Study / Planning	X		190,000	35,190						225,190
Hudson Valley Rail Trail West - Phase 4 / Planning		75,000	185,000	1,733,904						1,993,904
Kingston Rail Trail / Planning	X	90,000	215,000	1,070,000						1,375,000
Open Space & Recreation Fund / Planning	X		500,000	500,000	500,000	500,000	500,000	500,000		3,000,000
Rail Trail Project - Ashokan Reservoir / Planning	X		560,000	2,440,000	3,230,000					6,230,000
Stream Management Plan / Planning	X			160,000	40,000					200,000
Total Recreation		165,000	1,798,200	6,680,094	3,770,000	500,000	500,000	500,000	-	13,913,294
TOTAL ESTIMATED COSTS		165,000	1,973,200	6,855,094	3,770,000	500,000	500,000	500,000	-	14,263,294
CULTURE & RECREATION PROJECTS SUMMARY										
	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Facilities	\$ 350,000	-	-	-	-	-	-	-	350,000	\$ 350,000
Recreation	13,913,294	2,695,123	3,577,671	22,519	-	3,000,000	9,295,313	-	4,617,981	13,913,294
Transportation Infrastructure	-	-	-	-	-	-	-	-	-	-
TOTAL CULTURE & RECREATION	\$ 14,263,294	2,695,123	3,577,671	22,519	-	3,000,000	9,295,313	-	4,967,981	\$ 14,263,294

TOTAL ALL PROJECTS:				
	Prior Years	2016	2017+	Total
ESTIMATED COSTS SUMMARY				
General Government	\$ 243,164	7,227,939	11,730,260	\$ 19,201,363
Education	-	6,051,551	-	6,051,551
Public Safety	-	7,379,970	21,131,729	28,511,699
Transportation	3,317,454	23,952,043	46,474,460	73,743,957
Economic Opportunity & Assistance	-	1,000,000	5,000,000	6,000,000
Culture & Recreation	165,000	1,973,200	12,125,094	14,263,294
TOTAL ESTIMATED COSTS	\$ 3,725,618	47,584,703	96,461,543	\$ 147,771,864
ANTICIPATED FUNDING SUMMARY				
Federal		\$ 9,731,803	12,253,954	\$ 22,025,757
State		8,218,662	22,585,945	30,804,607
Operating Budget		19,000	63,519	82,519
Other		3,760,000	(60,000)	3,700,000
Serial Bonds Authorized		2,315,976	3,139,924	5,455,900
Total Anticipated Funding		24,044,540	38,023,343	62,067,886
UNFUNDED COUNTY SHARE		23,540,162	62,163,819	85,703,981
TOTAL FUNDING		\$ 47,584,702	100,187,162	\$ 147,771,867

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM
Summary of Projects Not Recommended At This Time

GENERAL GOVERNMENT										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total
Facilities										
BRC Renovation/ Relocation /DPW		-	1,500,000	6,150,000						7,650,000
Family Court/ DPW			1,000,000	2,000,000	7,500,000	1,450,000				11,950,000
Harry Thayer Park /DPW			50,000	150,000	100,000	100,000	100,000			500,000
Total Facilities		-	2,550,000	8,300,000	7,600,000	1,550,000	100,000			20,100,000
TOTAL ESTIMATED COSTS		\$ -	\$ 2,550,000	\$ 8,300,000	\$ 7,600,000	\$ 1,550,000	\$ 100,000	\$ -	\$ -	\$ 20,100,000
GENERAL GOVERNMENT PROJECTS SUMMARY										
	Total Estimated Costs	Funding								
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total	
Facilities	20,100,000	-	-	-	-	-	-	20,100,000	20,100,000	
TOTAL GENERAL GOVERNMENT	\$ 20,100,000	-	-	-	-	-	-	20,100,000	\$ 20,100,000	

EDUCATION										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total
Facilities										
Gym Wall Replacement / UCCC			113,080							113,080
Gym Floor Replacement / UCCC			300,000							300,000
Replace Water Storage Tank/ UCCC			300,000							300,000
Facilities Master Plan			175,000							175,000
Total Facilities		-	888,080	-	-	-	-	-	-	888,080
TOTAL ESTIMATED COSTS		\$ -	\$ 888,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 888,080
EDUCATION PROJECTS SUMMARY										
	Total Estimated Costs	Funding								
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total	
Facilities	888,080	-	444,040	-	-	-	444,040	444,040	888,080	
TOTAL EDUCATION	\$ 888,080	-	444,040	-	-	-	444,040	444,040	\$ 888,080	

PUBLIC SAFETY										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total
Facilities										
Renovations to 911 Center / DPW			100,000	2,500,000	793,250	-	-	-	-	3,393,250
Total Facilities		-	100,000	2,500,000	793,250	-	-	-	-	3,393,250
TOTAL ESTIMATED COSTS		\$ -	\$ 100,000	\$ 2,500,000	\$ 793,250	\$ -	\$ -	\$ -	\$ -	\$ 3,393,250
PUBLIC SAFETY PROJECTS SUMMARY										
	Total Estimated Costs	Funding								
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total	
Facilities	3,393,250	-	-	-	-	-	-	3,393,250	3,393,250	
TOTAL PUBLIC SAFETY	\$ 3,393,250	-	-	-	-	-	-	3,393,250	\$ 3,393,250	

TRANSPORTATION										
Function/Type/ Project Name/Department	Prior Year CIP	Estimated Costs								
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total
Transportation Infrastructure										
Frost Valley Big Turn / DPW			1,100,000							1,100,000
Total Transportation Infrastructure		-	1,100,000	-	-	-	-	-	-	1,100,000
TOTAL ESTIMATED COSTS		\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
TRANSPORTATION PROJECTS SUMMARY										
	Total Estimated Costs	Funding							Total	
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share		
Transportation Infrastructure	1,100,000	562,500	-	-	-	-	562,500	537,500	1,100,000	
TOTAL TRANSPORTATION	\$ 1,100,000	562,500	-	-	-	-	562,500	537,500	\$ 1,100,000	

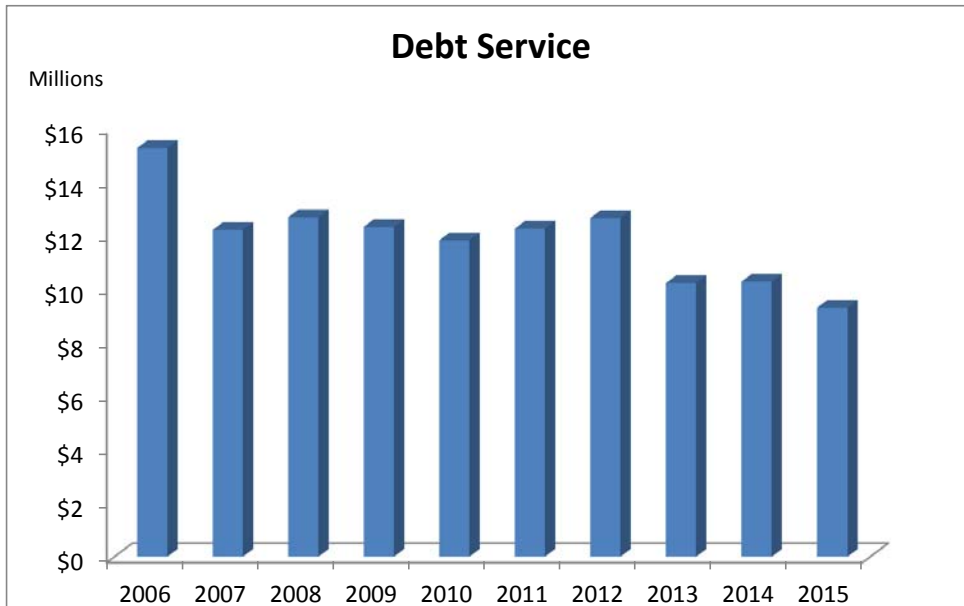
TOTAL ALL PROJECTS:				
ESTIMATED COSTS SUMMARY				
	Prior Years	2016	2017>	Total
General Government	\$ -	2,550,000	17,550,000	\$ 20,100,000
Education	-	888,080	-	888,080
Public Safety	-	100,000	3,293,250	3,393,250
Transportation	-	1,100,000	-	1,100,000
TOTAL ESTIMATED COSTS	\$ -	4,638,080	20,843,250	\$ 25,481,330
ANTICIPATED FUNDING SUMMARY				
	2016	Other Years	Total	
Federal	\$ 562,500	-	\$ 562,500	
State	444,040	-	444,040	
Operating Budget	-	-	-	
Other	-	-	-	
Serial Bonds Authorized	-	-	-	
Total Anticipated Funding	1,006,539	-	1,006,540	
UNFUNDED COUNTY SHARE	3,631,540	20,843,250	24,474,790	
TOTAL FUNDING	\$ 4,638,079	20,843,250	\$ 25,481,330	

Debt Service

2006-2015

Year	Debt Service
2006	15,274,246
2007	12,219,403
2008	12,695,040
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*	9,319,464

*2015 is based on actual amounts
scheduled to be expended through
December 31, 2015

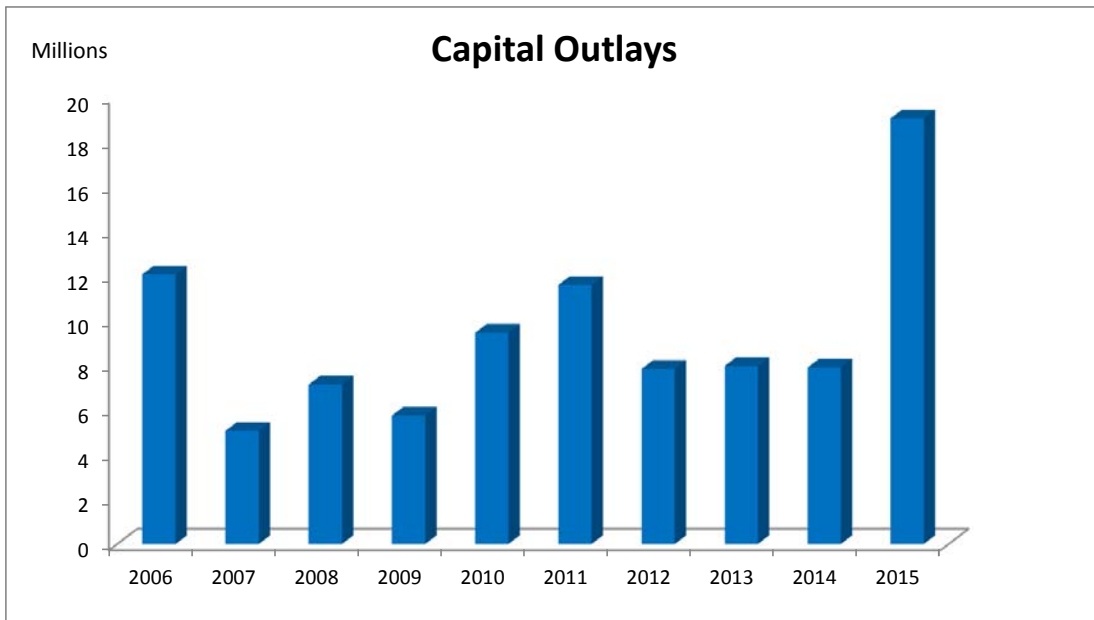


Capital Outlays

2006 - 2015

Year	Capital Outlays
2006	12,065,444
2007	5,066,808
2008	7,135,250
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*	19,046,750

*2015 is based on nine months actual expenditures and three months projected expenditures.



GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name: **Department of Public Works
Central Auto Vehicles**
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/16
 Estimated Completion Date: 12/21
 Estimated Total Cost: **\$2,017,529**

Project Description

Purchase a total of 21 vehicles, 6 vehicles for the Sheriff's Office (Criminal Division), 8 vehicles for Buildings and Grounds, 1 vehicle for Fire Control, 1 vehicle for Veterans, 1 vehicle for Arson Task Force, 1 vehicle for Central Services, 1 vehicle for OFA and 2 vehicles for the Health Dept.

Project Detail and Status

These vehicles will replace aging vehicles (ranging from 10 to 15 years old) in the County's fleet. These vehicles are currently 10 and 11 years old respectively and are breaking down on a regular basis. Central Auto will purchase these vehicles during the 2016 Fiscal Year to replace old, high mileage automobiles.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2016	12/2021	\$ 1,972,045
Total Cost			\$ 1,972,045
Summary			
Prior Years			
2016			\$ 748,904
2017			\$ 259,242
2018			\$ 241,270
2019			\$ 248,508
2020			\$ 255,963
2021			\$ 263,642
After 2021			\$ -
Total Cost (must be the same as total of phases above)			\$ 2,017,529

Costs	
Capital Fund	\$ 2,017,529
Operating Budget	
Other	
Total	\$ 2,017,529

Funding	
Federal	\$ 31,926
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,985,603
Total	\$ 2,017,529

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**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: 05/13
Estimated Completion Date: 11/16
Estimated Total Cost: **\$655,000**

Project Description

Upgrade interior and exterior of buildings for 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 contract document phase with Alfandre Architecture.

Phase Description	Start Date	Completion Date	Cost
Design	5/2013	11/2015	\$ 60,000
Construction	1/2016	11/2016	\$ 595,000
Acquisition			
Total Cost			\$ 655,000
Summary			
Prior Years			
2016			\$ 80,527
2017			\$ 574,473
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 655,000

Costs	
Capital Fund	\$ 655,000
Operating Budget	
Other	
Total	\$ 655,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	655,000
Total	\$ 655,000

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

Carr Building Renovations

Project Name: Carr Building Renovations
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 02/19
 Estimated Completion Date: 10/20
 Estimated Total Cost: **\$540,032**

GENERAL GOVERNMENT

Project Description

Upgrades to the facility to replace aging systems and address code issues.

Project Detail and Status

Replace front entry stairs. Construct new handicap 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.

Phase Description	Start Date	Completion Date	Cost
Design	2/2019	12/2019	\$ 40,032
Construction	1/2020	10/2020	\$ 500,000
Acquisition			
Total Cost			\$ 540,032
Summary			
Prior Years			
2016			
2017			
2018			
2019			\$ 140,032
2020			\$ 400,000
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 540,032

Costs	
Capital Fund	\$ 540,032
Operating Budget	
Other	
Total	\$ 540,032

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	540,032
Total	\$ 540,032

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
County Office Building Curtain
Wall Inspection**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 02/15
Estimated Completion Date: 11/16
Estimated Total Cost: **\$125,000**

GENERAL GOVERNMENT

Project Description

Exterior curtain wall inspection and repairs, conduct study to verify wall framing condition. Install windows at 3rd floor.

Project Detail and Status

Exterior curtain wall repairs, conduct study to verify wall framing condition. Install windows at 3rd floor. The inspection of the curtain wall system to be performed by architect. Any recommended repairs to curtain wall systems will require modification of capital project and funding.

Phase Description		Start Date	Completion Date	Cost
Design		2/2015	11/2016	\$ 50,000
Construction		4/2016	11/2016	\$ 75,000
Acquisition				
Total Cost				\$ 125,000
Summary				
Prior Years				
2016				\$ 60,000
2017				\$ 65,000
2018				
2019				
2020				
2021				
After 2021				
Total Cost (must be the same as total of phases above)				\$ 125,000

Costs	
Capital Fund	\$ 125,000
Operating Budget	
Other	
Total	\$ 125,000

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

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
County Office Building Elevator
Replacement**

Project Name:
Project Type: Facilities
Project Purpose: Program/Policy
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 05/17
Estimated Completion Date: 03/19
Estimated Total Cost: **\$1,700,000**

GENERAL GOVERNMENT

Project Description
Construct new elevator and rear entrance.

Project Detail and Status
Construct new elevator (large enough for freight or medical evacuation) and rear entrance. Masonry shaft and curtain wall system to match existing construction.

Phase Description	Start Date	Completion Date	Cost
Design	5/2017	3/2019	\$ 150,000
Construction	3/2018	3/2019	\$ 1,550,000
Acquisition			
Total Cost			\$ 1,700,000
Summary			
Prior Years			
2016			
2017			\$ 150,000
2018			\$ 1,250,000
2019			\$ 300,000
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 1,700,000

Costs	
Capital Fund	\$ 1,700,000
Operating Budget	
Other	
Total	\$ 1,700,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,700,000
Total	\$ 1,700,000

GENERAL GOVERNMENT



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

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 05/18
Estimated Completion Date: 11/19
Estimated Total Cost: **\$350,460**

GENERAL GOVERNMENT

Project Description
Various interior renovations to the Ulster County Office Building.

Project Detail and Status
Interior- Replace and repair finishes, including; painting, wall coverings, composite floor, carpet, ceramic tile, acoustical tiles, and painted Gypsum wallboard.

Phase Description	Start Date	Completion Date	Cost
Design	5/2018	11/2019	\$ 25,960
Construction	4/2018	11/2019	\$ 324,500
Acquisition			
Total Cost			\$ 350,460
Summary			
Prior Years			
2016			
2017			
2018			\$ 125,000
2019			\$ 225,460
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 350,460

Costs	
Capital Fund	\$ 350,460
Operating Budget	
Other	
Total	\$ 350,460

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	350,460
Total	\$ 350,460

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name: **County Office Building Storm water (Project #379)**

Project Type: Facilities

Project Purpose: Program/Policy

New (Y/N): N

Routine (Y/N): Y

Estimated Start Date: 06/16

Estimated Completion Date: 09/16

Estimated Total Cost: **\$30,000**

Planning

County Office Building Storm water (Project #379)

Project Description

Green infrastructure/storm water improvements to the County Office Building (COB) parking lot and campus.

Project Detail and Status

Project includes drainage improvements to the COB campus; particularly the parking lot and sidewalks. Green infrastructure techniques will be implemented including bio-retention areas to catch water from the parking lot, pre-designed with permeable sidewalks, swales and planters.

Phase Description	Start Date	Completion Date	Cost
Design	6/2016	8/2016	\$ 6,000
Construction	6/2016	8/2016	\$ 25,260
Acquisition			
Total Cost			\$ 31,260
Summary			
Prior Years			\$ 24,000
2016			\$ 6,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 30,000

Costs	
Capital Fund	\$ 30,000
Operating Budget	
Other	
Total	\$ 30,000

Funding	
Federal	
State	30,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	30,000
Unfunded County Share	-
Total	\$ 30,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
Courthouse Fascia and Exterior
Repairs**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 03/17
Estimated Completion Date: 12/19
Estimated Total Cost: **\$1,680,000**

Project Description

Repair architectural metal fascia to preserve historic building and increase energy efficiency. Correct site deficiencies and building envelope problems.

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 site drainage and lighting, repair exterior stairs, replace existing single pane windows, replace water/sewer services, reconstruct exterior stairs, provide overall site improvements. This project will increase energy efficiency and reduce maintenance costs.

Phase Description	Start Date	Completion Date	Cost
Design	3/2017	10/2017	\$ 124,445
Construction	10/2017	12/2019	\$ 1,555,555
Acquisition			
Total Cost			\$ 1,680,000
Summary			
Prior Years			
2016			
2017			\$ 325,000
2018			\$ 705,000
2019			\$ 650,000
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 1,680,000

Costs	
Capital Fund	\$ 1,680,000
Operating Budget	
Other	
Total	\$ 1,680,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,680,000
Total	\$ 1,680,000

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

Courthouse Roof Replacement

Project Name: **Courthouse Roof Replacement**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 09/17
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$315,000**

GENERAL GOVERNMENT

Project Description
Replace aging shingle roof systems. Paint cupola.

Project Detail and Status
Replacement of roof shingles at all areas. Existing shingles were installed in 1991 - 1993. Install safety systems for roof maintenance workers. Scrape and paint cupola.

Phase Description	Start Date	Completion Date	Cost
Design	9/2017	12/2018	\$ 23,333
Construction	4/2018	12/2018	\$ 291,667
Acquisition			
Total Cost			\$ 315,000
Summary			
Prior Years			
2016			
2017			\$ 23,333
2018			\$ 291,667
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 315,000

Costs	
Capital Fund	\$ 315,000
Operating Budget	
Other	
Total	\$ 315,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	315,000
Total	\$ 315,000

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
Fairground Improvements**

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/16
 Estimated Completion Date: 11/16
 Estimated Total Cost: **\$350,000**

GENERAL GOVERNMENT

Project Description
Upgrade domestic water system and electrical system. Install sanitary waste collection station.

Project Detail and Status
Upgrade existing domestic water supply system, including; pumps, storage tanks, controls and piping. Install new domestic water supply system on the west side of Libertyville Rd., including; new well, pumps, storage tanks, controls and piping. Install new sanitary waste collection station 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	1/2016	4/2016	\$ 25,926
Construction	5/2016	11/2016	\$ 324,074
Acquisition			
Total Cost			\$ 350,000
Summary			
Prior Years			
2016			\$ 350,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 350,000

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

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

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds -
Fairground Improvements -
Handicapped Parking**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 04/17
Estimated Completion Date: 07/17
Estimated Total Cost: **\$150,000**

GENERAL GOVERNMENT

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

Project Detail and Status
Stabilize existing grass parking area to create 30 handicap 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	4/2017	7/2017	\$ 150,000
Acquisition			
Total Cost			\$ 150,000
Summary			
Prior Years			
2016			
2017			\$ 150,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 150,000

Costs	
Capital Fund	\$ 150,000
Operating Budget	
Other	
Total	\$ 150,000

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

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

DPW Fuel Tank Replacement

Project Name: **DPW Fuel Tank Replacement**

Project Type: Facilities

Project Purpose: Useful Life

New (Y/N): Y

Routine (Y/N): N

Estimated Start Date: 02/16

Estimated Completion Date: 03/17

Estimated Total Cost: **\$625,000**

GENERAL GOVERNMENT

Project Description
Replace / Install 10 new diesel fuel storage tanks.

Project Detail and Status
Existing tanks are passed their useful life. Fuel management software is no longer supported. Decommission and remove existing tanks. Install concrete pads as necessary. Install ten new 3,000 - 6,000 gallon (depending on location and volume required) diesel fuel tanks at DPW substations and Kingston Quarry. Electrical work as required. Hardware, software and training for fuel management.

Phase Description	Start Date	Completion Date	Cost
Design	2/2016	3/2016	\$ 46,296
Construction	2/2016	3/2017	\$ 578,704
Acquisition			
Total Cost			\$ 625,000
Summary			
Prior Years			
2016			\$ 575,000
2017			\$ 50,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 625,000

Costs	
Capital Fund	\$ 625,000
Operating Budget	
Other	
Total	\$ 625,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	625,000
Total	\$ 625,000

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

Golden Hill Water Tanks

Project Name: **Golden Hill Water Tanks**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 06/19
 Estimated Completion Date: 08/20
 Estimated Total Cost: **\$185,000**

GENERAL GOVERNMENT

Project Description
Replacement of interior and exterior coating of the steel water tank.

Project Detail and Status
Apply new interior and exterior coating systems to extend service life of steel water tank and insure sanitary water conditions.

Phase Description	Start Date	Completion Date	Cost
Design	6/2019	12/2019	\$ 15,000
Construction	4/2020	8/2020	\$ 170,000
Acquisition			
Total Cost			\$ 185,000
Summary			
Prior Years			
2016			
2017			
2018			
2019			\$ 15,000
2020			\$ 170,000
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 185,000

Costs	
Capital Fund	\$ 185,000
Operating Budget	
Other	
Total	\$ 185,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	185,000
Total	\$ 185,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
HVAC/Weatherization Various
Buildings**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 11/15
Estimated Completion Date: 09/17
Estimated Total Cost: **\$2,500,000**

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 by implementation of the recommendations resulting in energy efficiency and conservation.

Phase Description	Start Date	Completion Date	Cost
Design	11/2015	5/2016	\$ 350,000
Construction	5/2016	9/2017	\$ 2,150,000
Acquisition			
Total Cost			\$ 2,500,000
Summary			
Prior Years			
2016			\$ 1,600,000
2017			\$ 900,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 2,500,000

Costs	
Capital Fund	\$ 2,500,000
Operating Budget	
Other	
Total	\$ 2,500,000

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

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

New Paltz Pool Repairs

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/15
 Estimated Completion Date: 11/16
 Estimated Total Cost: **\$500,000**

GENERAL GOVERNMENT

Project Description
Rehabilitation of the pools, buildings and equipment at the New Paltz Pool Complex.

Project Detail and Status
Replace marmite lining in Main Pool, and resurface Kiddie Pool including prepare and epoxy coat finish. Replace pumps and motors. Replace filter in Kiddy Pool. Epoxy floor surfaces at Bathhouse. Replace sections of deteriorated concrete deck.

Phase Description	Start Date	Completion Date	Cost
Design	6/2015	12/2015	\$ 50,000
Construction	5/2016		\$ 450,000
Acquisition			
Total Cost			\$ 500,000
Summary			
Prior Years			\$ 30,000
2016			\$ 470,000
2017			
2018			
2019			
2020			
2021			
After 2021			
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

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
Old Jail Demolition**

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/16
 Estimated Completion Date: 04/17
 Estimated Total Cost: **\$830,000**

GENERAL GOVERNMENT

Project Description
Complete demolition of old jail to provide site for future development.

Project Detail and Status
Complete demolition of old jail including the following (not included in proposal attached): environmental mitigation, removal of slab and foundation, removal / capping of utilities, removal of all debris, rough grade site preparation.

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	5/2016	\$ 61,480
Construction	4/2016	4/2017	\$ 768,520
Acquisition			
Total Cost			\$ 830,000
Summary			
Prior Years			
2016			\$ 800,000
2017			\$ 30,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 830,000

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

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

Probation Building Construction

Project Name: **Facilities**
 Project Type: **Bldg. Dept./Consolidation**
 Project Purpose: **N**
 New (Y/N): **N**
 Routine (Y/N): **N**
 Estimated Start Date: **09/17**
 Estimated Completion Date: **06/19**
 Estimated Total Cost: **\$1,250,000**

Project Description

Renovate front, former Rent-A-Center area for office use. Vacant area presently used for storage. Approximately 4,500 square feet of office space available. Pending Building Utilization Review. Probation employees from CCP relocation to office space.

Project Detail and Status

The purpose of this proposed capital project is to relocate Probation Department employees currently working at CCP to the available space to consolidate the Probation Department to one location. This allows the County to further vacate the former jail site for the possibility of sale in the future. The obvious reason to relocate to County owned property is to avoid locating, fit up costs, leasing and maintenance of space in case the jail site is sold. Due to the size and scope of the project the County does not have the manpower to dedicate to the project, therefore it would be a typical Public Works bid/contract.

Phase Description	Start Date	Completion Date	Cost
Design	9/2017	3/2018	\$ 125,000
Construction	4/2018	9/2019	\$ 1,125,000
Acquisition			
Total Cost			\$ 1,250,000
Summary			
Prior Years			
2016			\$ 100,000
2017			\$ 1,050,000
2018			\$ 100,000
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 1,250,000

Costs	
Capital Fund	\$ 1,250,000
Operating Budget	
Other	
Total	\$ 1,250,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,250,000
Total	\$ 1,250,000

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
Public Works Admin Building
Renovations**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 09/17
Estimated Completion Date: 12/19
Estimated Total Cost: **\$148,000**

GENERAL GOVERNMENT

Project Description

Renovation of administration building to increase efficiency and functionality.

Project Detail and Status

Replace exterior doors; repair & seal exterior masonry; paint interior areas; replace carpet tile, refurbish / replace workstations; replace outdated fire alarm system; replace data wiring. Site improvements. Replace exterior walkways and stairs. Portions of this work will be performed by DPW staff.

Phase Description	Start Date	Completion Date	Cost
Design	9/2017	1/2019	\$ 10,000
Construction	4/2018	12/2019	\$ 138,000
Acquisition			
Total Cost			\$ 148,000
Summary			
Prior Years			
2016			
2017			\$ 10,000
2018			\$ 120,000
2019			\$ 18,000
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 148,000

Costs	
Capital Fund	\$ 148,000
Operating Budget	
Other	
Total	\$ 148,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	148,000
Total	\$ 148,000

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

17 Pearl St. Painting

Project Name: **17 Pearl St. Painting**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 06/16
 Estimated Completion Date: 10/16
 Estimated Total Cost: **\$50,000**

GENERAL GOVERNMENT

Project Description
Paint exterior of 17 Pearl St.

Project Detail and Status
Repaint all exterior surfaces. Replace shutters.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	6/2016	10/2016	\$ 50,000
Total Cost			\$ 50,000
Summary			
Prior Years			
2016			\$ 50,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 50,000

Costs	
Capital Fund	\$ 50,000
Operating Budget	
Other	
Total	\$ 50,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	50,000
Total	\$ 50,000

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**Department of Public Works -
Buildings and Grounds
Quarry Complex Renovations**

Project Name: **Quarry Complex Renovations**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/17
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$625,000**

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Project Description

Renovation of deteriorated garages in the Quarry Complex for improved 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 life/safety and OSHA compliance deficiencies. Operational efficiencies 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	1/2017	12/2017	\$ 75,000
Construction	6/2017	12/2018	\$ 550,000
Acquisition			
Total Cost			\$ 625,000
Summary			
Prior Years			
2016			
2017			\$ 350,000
2018			\$ 275,000
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 625,000

Costs	
Capital Fund	\$ 625,000
Operating Budget	
Other	
Total	\$ 625,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	625,000
Total	\$ 625,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
Records Storage Building**

Project Name: **Records Storage Building**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 09/17
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$160,000**

Project Description
 Exterior repairs / coating of wall finishes and sealants. Replace exterior lighting. Improve site and building signage. Install additional steel shelving in storage. Upgrade / replace alarm systems.

Project Detail and Status
 Project to include renovation of exterior finishes, exterior lighting, update signage, update alarm systems and install additional record shelving systems.

Phase Description	Start Date	Completion Date	Cost
Design	9/2017	2/2018	\$ 15,000
Construction	3/2018	12/2018	\$ 145,000
Acquisition			
Total Cost			\$ 160,000
Summary			
Prior Years			
2016			
2017			\$ 15,000
2018			\$ 145,000
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 160,000

Costs	
Capital Fund	\$ 160,000
Operating Budget	
Other	
Total	\$ 160,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	160,000
Total	\$ 160,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
Roof Repairs - Various Bldg.
(Projects # 362-367 & #382-384)**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 06/15
Estimated Completion Date: 10/16
Estimated Total Cost: **\$896,400**

Project Description

Replace or repair various buildings' roofing systems including replacing or installing roof drains where necessary and replace or repair interior ceiling where damaged. Capital projects have been established for contractor installed roofs and have been assigned as follows: #362-367 & 382-384.

Project Detail and Status

This project will decrease both operation and maintenance costs as well as provide multi-year protection of county assets.

Phase Description	Start Date	Completion Date	Cost
Design	6/2015	11/2015	\$ 96,400
Construction	1/2016	10/2016	\$ 800,000
Acquisition			
Total Cost			\$ 896,400
Summary			
Prior Years			\$ 96,400
2016			\$ 800,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 896,400

Costs	
Capital Fund	\$ 896,400
Operating Budget	
Other	
Total	\$ 896,400

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	896,400
Total	\$ 896,400

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
Security Improvements/Various
Buildings**

Project Name:
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 06/16
 Estimated Completion Date: 10/20
 Estimated Total Cost: **\$1,250,000**

Project Description

Installation of security systems and elements at various county buildings and sites.

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	6/2016	3/2017	\$ 100,000
Construction	4/2017	10/2020	\$ 1,150,000
Acquisition			
Total Cost			\$ 1,250,000
Summary			
Prior Years			
2016			\$ 100,000
2017			\$ 500,000
2018			\$ 500,000
2019			\$ 150,000
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 1,250,000

Costs	
Capital Fund	\$ 1,250,000
Operating Budget	
Other	
Total	\$ 1,250,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,250,000
Total	\$ 1,250,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



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

Project Name: **Trudy Resnick - Farber Office Building Repairs**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 06/17
 Estimated Completion Date: 10/20
 Estimated Total Cost: **\$210,000**

Project Description
Minor rehabilitation of Ellenville office building.

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

Phase Description	Start Date	Completion Date	Cost
Design	4/2017	12/2017	\$ 20,000
Construction	4/2018	10/2018	\$ 190,000
Acquisition			
Total Cost			\$ 210,000
Summary			
Prior Years			
2016			
2017			\$ 30,000
2018			\$ 180,000
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 210,000

Costs	
Capital Fund	\$ 210,000
Operating Budget	
Other	
Total	\$ 210,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	210,000
Total	\$ 210,000

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Project Name: **Lighting Controls For UCLEC**
 Project Type: Facilities
 Project Purpose: Energy Sustainability
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 06/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$87,174**

Environment

Project Description
 Install lighting controls at the Law Enforcement Center.

Project Detail and Status
 In 2010 a comprehensive energy audit of Ulster County Buildings identified occupancy sensors and controls for lighting at the UC Law Enforcement Center as a project. At that time (2010) the project was estimated to cost \$87,174. Also, \$24,061 in NYSERDA money is believed to be available for this project and the completed project would result in \$11,174 reduction in electricity costs annually. The payback is estimated to be 5.6 years.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	6/2016	12/2016	\$ 87,174
Acquisition			
Total Cost			\$ 87,174
Summary			
Prior Years			\$ 12,237
2016			\$ 74,937
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 87,174

Costs	
Capital Fund	\$ 87,174
Operating Budget	
Other	
Total	\$ 87,174

Funding	
Federal	
State	24,061
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	24,061
Unfunded County Share	63,113
Total	\$ 87,174

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Ulster County Community College

Backup Generators

Project Name: **Backup Generators**
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 1/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$993,923**

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Project Description

Installation of emergency power generators at the college that are capable of supporting the majority of the campus load. With the campus losing power frequently, which disrupts the class schedules and the normal operations of the campus.

Project Detail and Status

The college has decided to go forward with a centralized generation plant that would be connected to the 15KV distribution system. This system will be a group of smaller 480V generators that will be paralleled to act as a larger generator and supply the power needed during power outages.

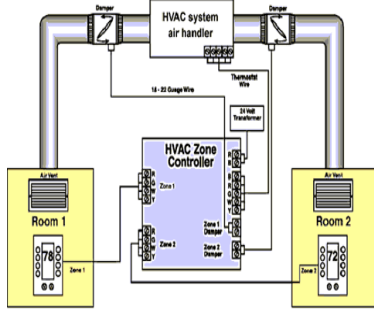
Phase Description	Start Date	Completion Date	Cost
Design	1/2016	12/2015	\$ 73,624
Construction	1/2016	12/2016	\$ 920,299
Acquisition			
Total Cost			\$ 993,923
Summary			
Prior Years			
2016			\$ 993,923
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 993,923

Costs	
Capital Fund	\$ 993,923
Operating Budget	
Other	
Total	\$ 993,923

Funding	
Federal	
State	496,962
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	496,962
Unfunded County Share	496,962
Total	\$ 993,923

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Project Name: **Ulster County Community College
HVAC Controllers
(Project #373)**

Project Type: Equipment

Project Purpose: Useful Life

New (Y/N): N

Routine (Y/N): N

Estimated Start Date: 01/16

Estimated Completion Date: 12/16

Estimated Total Cost: **\$300,000**

Project Description

Replacement of controllers for HVAC system to regulate temperature and airflow throughout campus facilities.

Project Detail and Status

To replace different types of HVAC controllers in 5 buildings with one manufacturer to increase efficiency and decrease costs of HVAC operations. Single control type enables easier diagnosis/repair of problems, easier training and operation of system.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction				
Acquisition		1/2016	12/2016	\$ 300,000
Total Cost				\$ 300,000
Summary				
Prior Years				
2016				\$ 300,000
2017				
2018				
2019				
2020				
2021				
After 2021				
Total Cost (must be the same as total of phases above)				\$ 300,000

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
Total	\$ 300,000

Funding	
Federal	
State	150,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	150,000
Unfunded County Share	150,000
Total	\$ 300,000

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Entrance from Old Quad.

Ulster County Community College

Burroughs Renovations

Project Name: **Burroughs Renovations**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/20
 Estimated Completion Date: 12/20
 Estimated Total Cost: **\$522,000**

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Project Description
Renovation of Burroughs Hall.

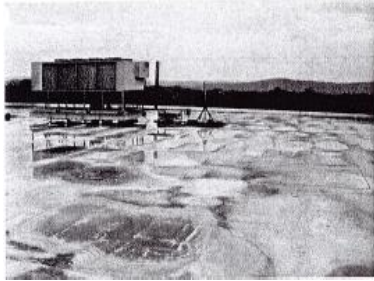
Project Detail and Status
Replacement of several stone fascia panels , weather stripping at several windows, upgrade building entrance, cracked floor tiles replaced, possible asbestos ceiling tiles need replacement, new interior finishes, replacement of rooftop air intake and roof.

Phase Description	Start Date	Completion Date	Cost
Design	1/2020	12/2020	\$ 52,200
Construction	1/2020	12/2020	\$ 469,800
Acquisition			
			\$ 522,000
Summary			
Prior Years			
2016			
2017			
2018			
2019			
2020			\$ 522,000
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 522,000

Costs	
Capital Fund	\$ 522,000
Operating Budget	
Other	
Total	\$ 522,000

Funding	
Federal	
State	261,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	261,000
Unfunded County Share	261,000
Total	\$ 522,000

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Ulster County Community College

Dewitt Library Roof

Project Name: **Dewitt Library Roof**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/19
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$250,000**

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Project Description

The insulation has lost its bond creating a cupping issues throughout the roof, because of this the roof holds water which is contributing to the widespread leaks.

Project Detail and Status

Removal would include existing PVC roof down to the decking, flashing and wall flashing as well as any possible rotten sections. Install 3 plies of a tri-laminate composite ply roofing membrane using cold asphaltic bitumen. Install new pitch pockets, fill with grout and pour-able sealer and install caps/hoods. Install 4 lb. lead at all soil stacks, drains and strip in with asphaltic mastic and glass reinforcement. Install flash units and perimeter, reinforced elastomeric flashing. Caulk top of termination bar and add new surface mounted counter flashing. Install flood coat and embed new river-washed gravel to roof system and aluminum coat flashing and stripping.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		1/2019	12/2019	\$ 250,000
Acquisition				
Total Cost				\$ 250,000
Summary				
Prior Years				
2016				
2017				
2018				
2019				\$ 250,000
2020				
2021				
After 2021				
Total Cost (must be the same as total of phases above)				\$ 250,000

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

Funding	
Federal	
State	125,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	125,000
Unfunded County Share	125,000
Total	\$ 250,000

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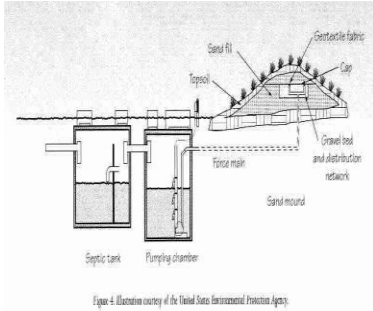


Figure 4. Illustration courtesy of the United States Environmental Protection Agency.

Ulster County Community College

Project Name:	Leach Field
Project Type:	Facilities
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	08/16
Estimated Completion Date:	12/16
Estimated Total Cost:	\$206,728

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Project Description

Repair sand filter, septic tank, dosing tank and splitter manholes, for treatment of sanitary sewage.

Project Detail and Status

The scope of work will include the existing distribution pipes and stone removed, the top sand layer leveled and cleaned up. If the sand is usable we can move forward with the existing sand, if not, it will need to be removed. Installation of new distribution pipes and stone, manifold replaced and topsoil cover. In addition to the sand filter work the septic tank, dosing tank and splitter manholes need to be evaluated and repaired if necessary.

Phase Description	Start Date	Completion Date	Cost
Design	8/2016	12/2016	\$ 18,793
Construction	8/2016	12/2016	\$ 187,935
Acquisition			
Total Cost			\$ 206,728
Summary			
Prior Years			
2016			\$ 206,728
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 206,728

Costs	
Capital Fund	\$ 206,728
Operating Budget	
Other	
Total	\$ 206,728

Funding	
Federal	
State	103,364
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	103,364
Unfunded County Share	103,364
Total	\$ 206,728

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Ulster County Community College

Vanderlyn Pedestrian Bridge

Project Name: Vanderlyn Pedestrian Bridge
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 1/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$175,000**

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Project Description

Replacement of failed pedestrian bridge located off the Vanderlyn Building on the main campus.

Project Detail and Status

That would include demolition of the existing bridge deck and rails, remove lighting for potential reuse, repair the piers, specifically any concrete cap or brick veneer damage, repair the abutment if necessary, prepare/modify the piers and abutment for receiving a new bridge, assemble/Install new bridge including framing and deck, install railing and handicap ramp for northern two doors, lighting, repair pavers as required on east end of bridge approach for a complete site restoration.

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	12/2016	\$ 26,500
Construction	1/2016	8/2016	\$ 148,500
Acquisition			
Total Cost			\$ 175,000
Summary			
Prior Years			
2016			\$ 175,000
2017			
2018			
2019			
2020			
2021			
After 2021			
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

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Ulster County Community College

General Furniture Replacement

Project Name: **General Furniture Replacement**
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 1/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$150,000**

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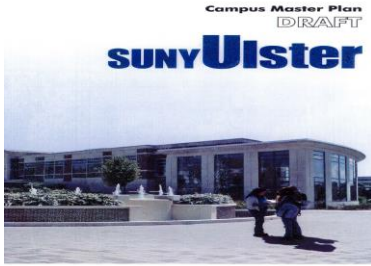
Project Description
Replacement or upgrade of outdated furniture and computers on the SUNY Ulster Campus and Kingston Center of SUNY Ulster.

Project Detail and Status
That would include a campus wide upgrade furniture and computer replacement / upgrade

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2016	12/2016	\$ 150,000
Total Cost			\$ 150,000
Summary			
Prior Years			
2016			\$ 150,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 150,000

Costs	
Capital Fund	\$ 150,000
Operating Budget	
Other	
Total	\$ 150,000

Funding	
Federal	
State	75,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	75,000
Unfunded County Share	75,000
Total	\$ 150,000



Ulster County Community College
Technology Facility Upgrades
 Project Name:
 Project Type: Facilities
 Project Purpose: Program Expansion
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 1/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$300,000**

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Project Description
Relocation and expansion of operations for Technology programs at SUNY Ulster.

Project Detail and Status
This project will relocate the Thermal Center that is currently housed at SUNY New Paltz.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2016	12/2016	\$ 300,000
Acquisition			
			Total Cost \$ 300,000
			Summary
			Prior Years
			2016 \$ 300,000
			2017
			2018
			2019
			2020
			2021
			After 2021
			Total Cost (must be the same as total of phases above) \$ 300,000

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
Total	\$ 300,000

Funding	
Federal	
State	150,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	150,000
Unfunded County Share	150,000
Total	\$ 300,000

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Ulster County Community College
Water Supply Extension to Public Water System

Project Name: **Water Supply Extension to Public Water System**
 Project Type: Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 1/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$3,003,900**

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Project Description

Extension of water supply from High Falls Water District to the Stone Ridge campus.

Project Detail and Status

The extension would bring the public water system to the existing storage tank, and the campus-wide water system.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		1/2016	12/2016	\$ 3,003,900
Acquisition				
	Total Cost			\$ 3,003,900
Summary				
	Prior Years			
	2016			\$ 3,003,900
	2017			
	2018			
	2019			
	2020			
	2021			
	After 2021			
	Total Cost (must be the same as total of phases above)			\$ 3,003,900

Costs	
Capital Fund	\$ 3,003,900
Operating Budget	
Other	
Total	\$ 3,003,900

Funding	
Federal	
State	1,501,950
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	1,501,950
Unfunded County Share	1,501,950
Total	\$ 3,003,900

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Emergency Management

Greater Catskill Flood Remediation (Project #355)

Project Name: **Greater Catskill Flood Remediation (Project #355)**
 Project Type: Acquisition
 Project Purpose: Health and Safety
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 02/16
 Estimated Completion Date: 12/20
 Estimated Total Cost: **\$3,700,000**

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Project Description

To purchase and demolish homes exhibiting damage from the leaking NYC DEP aqueduct in accordance with funding contract with NYC.

Project Detail and Status

The GCFRP is designed to remove people from harms way. This portion of the program is funded by NYC. The area affected is completely within the Town of Wawarsing within 2 miles of the leaking aqueduct. The land will be reclaimed and repurposed for flood control, recreation or other forever wild uses.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	2/2016	5/2016	\$ 3,700,000
Total Cost			\$ 3,700,000
Summary			
Prior Years			
2016			\$ 3,700,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 3,700,000

Costs	
Capital Fund	\$ 3,700,000
Operating Budget	
Other	
Total	\$ 3,700,000

Funding	
Federal	
State	
Operating Budget	
Other	3,700,000
Serial Bonds Authorized	
Total Funded	3,700,000
Unfunded County Share	-
Total	\$ 3,700,000

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Ulster County Sheriff's Office

Project Name:	AEGIS Mobile
Project Type:	Equipment
Project Purpose:	Technology
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	01/16
Estimated Completion Date:	12/16
Estimated Total Cost:	\$294,970

Project Description

To add the mobile version of the New World Aegis module would streamline the policing process for the Ulster County Sheriff's Office by providing fewer steps to accomplish certain functions.

Project Detail and Status

Law enforcement records management system and mobile integrations provides immediate value to the user community by, Enhancing productivity - when Deputies arrive on the scene they immediately have access to all the forms that are required to use and these forms can be completed at the scene and transmitted automatically from the scene to administration and other deputies. Improving data accuracy. As a report is filled it automatically go to a work flow set up by our policy. If a report is incomplete or needs correction it is returned to the Deputy and is put in their work flow queue. When corrected it flows back to the supervisor and then to the records division. At records they would check for duplicate name entries and process the incident or case for proper storage. Reducing data maintenance - With proper work flow and the creation of report imports it reduces not only the paper records storage but also the data duplication.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2015	12/2016	\$ 294,970
Total Cost			\$ 294,970
Summary			
Prior Years			
2016			\$ 294,970
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 294,970

Costs	
Capital Fund	\$ 294,970
Operating Budget	
Other	
Total	\$ 294,970

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	294,970
Total	\$ 294,970

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**Ulster County Sheriff's Office and
Emergency Management
Enterprise Software Upgrade**

Project Name:
Project Type: Equipment
Project Purpose: Technology
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 1/16
Estimated Completion Date: 12/16
Estimated Total Cost: **\$2,500,000**

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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		1/2016	12/2016	\$ 2,500,000
Total Cost				\$ 2,500,000
Summary				
Prior Years				
2016				\$ 2,500,000
2017				
2018				
2019				
2020				
2021				
After 2021				
Total Cost (must be the same as total of phases above)				\$ 2,500,000

Costs	
Capital Fund	\$ 2,500,000
Operating Budget	
Other	
Total	\$ 2,500,000

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

Fire Training Center

Project Name: **Fire Training Center**
 Project Type: Facilities
 Project Purpose: Policy
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/16
 Estimated Completion Date: 04/18
 Estimated Total Cost: **\$1,921,729**

Project Description

Construct a fire training center, to expose firefighters and other first responders to the conditions they may be exposed to during emergency situations.

Project Detail and Status

Project includes establishment of funding, site selection, design and construction of buildings and infrastructure, such as parking, electric, water, sewer, natural gas.

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	11/2016	\$ 142,350
Construction	12/2016	4/2018	\$ 1,479,379
Acquisition			
Total Cost			\$ 1,621,729
Summary			
Prior Years			
2016			\$ 380,000
2017			\$ 1,012,350
2018			\$ 529,379
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 1,921,729

Costs	
Capital Fund	\$ 1,921,729
Operating Budget	
Other	
Total	\$ 1,921,729

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,921,729
Total	\$ 1,921,729

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
UCLEC Repairs and HVAC**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 10/15
Estimated Completion Date: 12/16
Estimated Total Cost: **\$255,000**

Project Description

Provide air conditioning for computer rooms. Replace sally port sliding doors.

Project Detail and Status

Replace 12 sliding sally port doors that are worn and failing. Install air conditioning systems at existing overloaded voice/ data room and new redundant data room.

Phase Description	Start Date	Completion Date	Cost
Design	10/2015	5/2016	\$ 30,000
Construction	6/2015	12/2016	\$ 225,000
Acquisition			
Total Cost			\$ 255,000
Summary			
Prior Years			
2016			\$ 255,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 255,000

Costs	
Capital Fund	\$ 255,000
Operating Budget	
Other	
Total	\$ 255,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	255,000
Total	\$ 255,000

TRANSPORTATION



Ulster County Transit (UCAT)

Buses - Mandatory Replacement

Project Name: **Buses - Mandatory Replacement**
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/16
 Estimated Completion Date: 12/21
 Estimated Total Cost: **\$6,558,000**

TRANSPORTATION

Project Description

Replacement of buses , fare systems and bus wash as they have reached their useful life.

Project Detail and Status

UCAT runs a fleet of 27 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. We will also be replacing our bus wash system and upgrading our fare collection system.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction				
Acquisition		1/2016	12/2021	\$ 6,558,000
Total Cost				\$ 6,558,000
Summary				
Prior Years				
2016				\$ 895,000
2017				\$ 800,000
2018				\$ 1,420,000
2019				\$ 1,338,000
2020				\$ 1,350,000
2021				\$ 755,000
After 2021				
Total Cost (must be the same as total of phases above)				\$ 6,558,000

Costs	
Capital Fund	\$ 6,558,000
Operating Budget	
Other	
Total	\$ 6,558,000

Funding	
Federal	\$ 5,246,400
State	655,800
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	5,902,200
Unfunded County Share	655,800
Total	\$ 6,558,000

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Department of Public Works

Bailey Bridge (Project #260)

Project Name: **Bailey Bridge (Project #260)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 06/08
 Estimated Completion Date: 12/16
 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. Construction will begin late summer of 2015, but the bulk of the construction is now anticipated for the 2016 construction season.

Phase Description	Start Date	Completion Date	Cost
Design	6/2008	12/2015	\$ 341,060
Construction	8/2015	12/2016	\$ 3,488,000
Acquisition	12/2013	12/2014	\$ 3,550
Total Cost			\$ 3,832,610
Summary			
Prior Years			
2016			\$ 1,332,610
2017			\$ 2,500,000
2018			
2019			
2020			
2021			
After 2021			\$ -
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

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Cape Avenue Bridge

Project Name: Cape Avenue Bridge
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 1/18
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$1,170,000**

Project Description

Bridge rehabilitation for the Cape Avenue Bridge (BIN # 3377440) in the Village of Ellenville. The project is identified on the TIP as PIN# 8757.71, however it is not listed on the current TIP due to its expected start date in 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.

Phase Description	Start Date	Completion Date	Cost
Design	1/2018	12/2019	\$ 283,000
Construction	1/2019	12/2019	\$ 887,000
Acquisition			
Total Cost			\$ 1,170,000
Summary			
Prior Years			
2016			
2017			\$ 283,000
2018			\$ 887,000
2019			
2020			
2021			
After 2021			\$ -
Total Cost (must be the same as total of phases above)			\$ 1,170,000

Costs	
Capital Fund	\$ 1,170,000
Operating Budget	
Other	
Total	\$ 1,170,000

Funding	
Federal	\$ 936,000
State	175,500
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	1,111,500
Unfunded County Share	58,500
Total	\$ 1,170,000

TRANSPORTATION



**Department of Public Works
Construction of Various
Shoulders**

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 1/16
 Estimated Completion Date: 12/20
 Estimated Total Cost: **\$1,500,000**

TRANSPORTATION

Project Description
Construction of Asphalt Shoulders on various County Roadways 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	1/2016	12/2021	\$ 1,500,000
Acquisition			
			Total Cost \$ 1,500,000
			Summary
			Prior Years
			2016 \$ 250,000
			2017 \$ 250,000
			2018 \$ 250,000
			2019 \$ 250,000
			2020 \$ 250,000
			2021 \$ 250,000
			After 2021 \$ -
			Total Cost (must be the same as total of phases above) \$ 1,500,000

Costs	
Capital Fund	\$ 1,500,000
Operating Budget	
Other	
Total	<u>\$ 1,500,000</u>

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

TRANSPORTATION



**Department of Public Works
Consolidated Highway
Improvement Plan (NYS CHIPS)**

Project Name: Transportation Infrastructure
 Project Type: Useful Life
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 4/16
 Estimated Completion Date: 12/21
 Estimated Total Cost: **\$21,099,757**

TRANSPORTATION

Project Description

Counties that report road mileage under their local jurisdiction are eligible for CHIPS funding from NYS for micro-surfacing, surface treatment, single course surface treatment and stone or double course surface treatment.

Project Detail and Status

The annual CHIPS apportionments to municipalities are calculated according to the CHIPS allocation formula specified in Section 10-c of the NYS Highway Law. Each year DPW rates all 424 miles of roads, determines which are eligible for CHIPS then prioritizes these roads. Roads are eligible for use of CHIPS funding every 10 years.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		4/2016	12/2021	\$ 21,099,757
Acquisition				
Total Cost				\$ 21,099,757
Summary				
Prior Years				
2016				\$ 3,014,251
2017				\$ 3,014,251
2018				\$ 3,014,251
2019				\$ 3,014,251
2020				\$ 3,014,251
2021				\$ 3,014,251
After 2021				\$ 3,014,251
Total Cost (must be the same as total of phases above)				\$ 21,099,757

Costs	
Capital Fund	\$ 21,099,757
Operating Budget	
Other	
Total	\$ 21,099,757

Funding	
Federal	
State	21,099,757
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	21,099,757
Unfunded County Share	-
Total	\$ 21,099,757

TRANSPORTATION

TRANSPORTATION



	Department of Public Works
	Dewitt Mills Culvert
	(Project #352)
Project Name:	Transportation Infrastructure
Project Type:	Useful Life
Project Purpose:	N
New (Y/N):	Y
Routine (Y/N):	3/16
Estimated Start Date:	12/16
Estimated Completion Date:	\$200,000
Estimated Total Cost:	

Project Description
Complete structure replacement of existing box culvert on Dewitt Mills Road approximately 300' west of State Route 32 in the Town of Rosendale

Project Detail and Status
Dewitt Mills Road box culvert located 300' west of State Route 32 in the Town of Rosendale. The project is estimated at \$200,000 for a complete structure replacement. To be done with in-house engineering and labor. The culvert serves as a link between Lucas Turnpike and State Route 32.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	3/2016	12/2016	\$ 200,000
Acquisition			
Total Cost			\$ 200,000
Summary			
Prior Years			
2016			\$ 200,000
2017			
2018			
2019			
2020			
2021			
After 2021			
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

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Donahue Bridge (Project #294)

Project Name: Donahue Bridge (Project #294)
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/12
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$585,000**

Project Description

Sandblasting, painting and other rehabilitation work on the Donahue Bridge (BIN# 3347580) on County Route 47 crossing over the Esopus Creek in the Town of Shandaken.

Project Detail and Status

Dewitt Mills Road box culvert located 300' west of State Route 32 in the Town of Rosendale. The project is estimated at \$200,000 for a complete structure replacement. To be done with in-house engineering and labor. The culvert serves as a link between Lucas Turnpike and State Route 32.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		1/2012	12/2016	\$ 585,000
Acquisition				
Total Cost				\$ 585,000
Summary				
Prior Years				
2016				\$ 585,000
2017				
2018				
2019				
2020				
2021				
After 2021				
Total Cost (must be the same as total of phases above)				\$ 585,000

Costs	
Capital Fund	\$ 585,000
Operating Budget	
Other	
Total	\$ 585,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	500,000
Total Funded	500,000
Unfunded County Share	85,000
Total	\$ 585,000

TRANSPORTATION



	Department of Public Works
	Espous Creek Downstream of McKinley Hollow
Project Name:	
Project Type:	Transportation Infrastructure
Project Purpose:	Stream Mitigation
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	1/16
Estimated Completion Date:	12/17
Estimated Total Cost:	\$850,000

TRANSPORTATION

Project Description

Remediation of the Espous Creek through channel reconfiguration and stream bank armoring to increase the hydraulic capacity of the stream and reduce risk of flooding to Oliveria Road and nearby residences.

Project Detail and Status

The Espous Creek immediately downstream (North) of McKinley Hollow Road in the Town of Shandaken has been a site that has led to extensive damage to County Road (C.R.) 92 and private residential homes since 2005. C.R. 92 is impassable during rainfall events of 3 or more inches (one-year design rainfall event according to NYSDEC). We hope to accomplish flood relief through a two phase project. Phase 1 will be to hire a consultant to survey the reach, plan and propose a design channel to reduce flood risk. Phase 2 will be to implement the proposed design. An application has been filed under FEMA's Hazard Mitigation Grant Program. If accepted, FEMA will fund 75% of all project costs.

Phase Description		Start Date	Completion Date	Cost
Design		1/2016	12/2016	\$ 100,000
Construction		1/2017	12/2017	\$ 750,000
Acquisition				
Total Cost				\$ 850,000
Summary				
Prior Years				
2016				\$ 100,000
2017				\$ 750,000
2018				
2019				
2020				
2021				
After 2021				
Total Cost (must be the same as total of phases above)				\$ 850,000

Costs	
Capital Fund	\$ 850,000
Operating Budget	
Other	
Total	\$ 850,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	850,000
Total	\$ 850,000

TRANSPORTATION



		Department of Public Works
		Carmine Liberta Bridge in New Paltz
Project Name:		
Project Type:		Transportation Infrastructure
Project Purpose:		Useful Life
New (Y/N):		N
Routine (Y/N):		Y
Estimated Start Date:		05/16
Estimated Completion Date:		12/16
Estimated Total Cost:		\$2,367,000

TRANSPORTATION

Project Description
Complete replacement of the Main Street-Carmine Liberta New Paltz Bridge (County Bridge No. 135) carrying Route 299 over the Wallkill River in the Town of New Paltz. A temporary bridge will be installed to maintain traffic during construction.

Project Detail and Status
Complete replacement of the Main Street-Carmine Liberta New Paltz Bridge (County Bridge No. 135) in the Town of New Paltz which carries Route 299 over the Wallkill River. The existing structure is a steel truss bridge, UCDPW is planning on replacing with a steel truss bridge to keep similar characteristics and aesthetics. In order to minimize impacts to the community, a temporary bridge will be installed immediately north of the existing bridge prior to construction to maintain traffic and connectivity to the Village of New Paltz.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	5/2016	12/2016	\$ 2,367,000
Acquisition			
Total Cost			\$ 2,367,000
Summary			
Prior Years			
2016			\$ 2,367,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 2,367,000

Costs	
Capital Fund	\$ 2,367,000
Operating Budget	
Other	
Total	\$ 2,367,000

Funding	
Federal	\$ 490,000
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	490,000
Unfunded County Share	1,877,000
Total	\$ 2,367,000

TRANSPORTATION



Department of Public Works

Mine Hollow Culvert

Project Name: Mine Hollow Culvert
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 09/15
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$113,000**

TRANSPORTATION

Project Description

The existing Mine Hollow Culvert is comprised of two 4 foot diameter pipes next to each other. This configuration causes debris jams at the inlet and is a continually maintenance and flood problem for DPW. The replacement structure will be a box culvert which will increase the clear span and increase the culverts ability to move water and debris.

Project Detail and Status

This project is located on Watson Hollow Road, County Road 139, in the Town of Olive adjacent to the intersection with South Hollow Road. The Ashokan Watershed Stream Management Program has awarded a \$60,000 grant for this project to covert the majority, if not all, of the material costs for the project. The project will utilize DPW labor and equipment for installation.

Phase Description		Start Date	Completion Date	Cost
Design		9/2015	3/2016	
Construction		4/2016	12/2016	\$ 113,000
Acquisition				
Total Cost				\$ 113,000
Summary				
Prior Years				
2016				\$ 113,000
2017				
2018				
2019				
2020				
2021				
After 2021				
Total Cost (must be the same as total of phases above)				\$ 113,000

Costs	
Capital Fund	\$ 113,000
Operating Budget	
Other	
Total	\$ 113,000

Funding	
Federal	
State	
Operating Budget	
Other	60,000
Serial Bonds Authorized	
Total Funded	60,000
Unfunded County Share	53,000
Total	\$ 113,000

TRANSPORTATION



**Department of Public Works
Reconstruction of Various Parking Lots**

Project Name: Reconstruction of Various Parking Lots
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 01/16
 Estimated Completion Date: 12/21
 Estimated Total Cost: **\$1,171,224**

TRANSPORTATION

Project Description

Repaving of Various County owned parking lots with storm water drainage improvements.

Project Detail and Status

Various County owned parking lots are in need of a new asphaltic wearing course. Improvements to the underground storm sewer systems will also be made with this capital.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2016	12/2021	\$ 1,171,224
Acquisition			
Total Cost			\$ 1,171,224
Summary			
Prior Years			
2016			\$ 91,130
2017			\$ 473,908
2018			\$ 309,769
2019			\$ 140,827
2020			\$ 155,590
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 1,171,224

Costs	
Capital Fund	\$ 1,171,224
Operating Budget	
Other	
Total	\$ 1,171,224

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	1,171,224
Total	\$ 1,171,224

TRANSPORTATION



	Department of Public Works
	Sawkill School Bridge
	(Project # 264)
Project Name:	Transportation Infrastructure
Project Type:	Useful Life
Project Purpose:	N
New (Y/N):	Y
Routine (Y/N):	01/16
Estimated Start Date:	01/17
Estimated Completion Date:	\$4,773,000
Estimated Total Cost:	

TRANSPORTATION

Project Description

Complete the replacement of the Sawkill Bridge (BIN# 3347630) on Sawkill Road (CR 31) over the Sawkill Creek in the Town of Ulster. This project is listed on the TIP under PIN# 8756.20.

Project Detail and Status

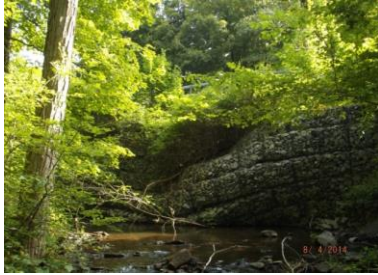
This project will replace the existing Sawkill Bridge (BIN# 3347630) in the Town of Ulster. The project is on the current TIP under PIN # 8756.20. The survey and preliminary plans have been completed. Detailed design plans are anticipated to be completed by late 2015.

Phase Description	Start Date	Completion Date	Cost
Design	1/2006	12/2015	\$ 365,000
Construction	1/2016	12/2016	\$ 4,408,000
Acquisition			
Total Cost			\$ 4,773,000
Summary			
Prior Years			\$ 350,000
2016			\$ 4,423,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 4,773,000

Costs	
Capital Fund	\$ 4,773,000
Operating Budget	
Other	
Total	\$ 4,773,000

Funding	
Federal	\$ 3,818,400
State	715,950
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	4,534,350
Unfunded County Share	238,650
Total	\$ 4,773,000

TRANSPORTATION



**Department of Public Works -
Highway and Bridges**

Slope Analysis and Stabilization

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/16
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$1,550,000**

TRANSPORTATION

Project Description

This project will analyze eroded or slumping slopes, determine the best method of repair and implement. Roads include Yagerville Road (Town of Denning), River Road (Town of Esopus), Old Tongore Road (Town of Marbletown), Mountain Road (Town of Ulster) and Dewitt Lake Road (Town of Rosendale).

Project Detail and Status

Five sites have been located along Ulster County roads where slopes are impacting or close to impacting the travel lane(s). These sites are Yagerville Road, River Road, Old Tongore Road, Mountain Road and Dewitt Lake Road. For each site, UCDPW will determine the most economical and efficient repair through soil/slope analysis. The analysis will be completed through conducting soil borings at each site followed by a geotechnical engineering study to include repair recommendations. The following phase of the project will be to implement the repairs to each site.

Phase Description	Start Date	Completion Date	Cost
Design	3/2016	12/2016	\$ 25,000
Construction	3/2017	12/2018	\$ 1,300,000
Acquisition			
Total Cost			\$ 1,325,000
Summary			
Prior Years			\$ 250,000
2016			\$ 780,000
2017			\$ 520,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 1,550,000

Costs	
Capital Fund	\$ 1,550,000
Operating Budget	
Other	
Total	\$ 1,550,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,550,000
Total	\$ 1,550,000

TRANSPORTATION



		Department of Public Works
		South Putt Corners Road (Project #336)
Project Name:		Transportation Infrastructure
Project Type:		Useful Life
Project Purpose:		N
New (Y/N):		Y
Routine (Y/N):		10/14
Estimated Start Date:		12/16
Estimated Completion Date:		\$3,467,000
Estimated Total Cost:		

TRANSPORTATION

Project Description
Engineering, right of way and construction of 6 ft. wide shoulders to provide for safer pedestrian and bicycle traffic along South Putt Corners Rd from Rt. 299 to Rt. 32 in the Town of New Paltz.

Project Detail and Status
South Putt Corners Road has insufficient shoulders along the roadway to safely accommodate pedestrian, bicycle and vehicular traffic. The authorization to proceed to detailed design phase was received from NYSDOT in 2015. Currently awaiting authorization for right-of-way acquisition. This project is listed on the current TIP under PIN # 8759.90.

Phase Description	Start Date	Completion Date	Cost
Design	1/2014	9/2015	\$ 277,000
Construction	6/2015	12/2016	\$ 2,800,000
Acquisition	1/2015	6/2015	\$ 390,000
Total Cost			\$ 3,467,000
Summary			
Prior Years			
2016			\$ 255,643
2017			\$ 3,211,357
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 3,467,000

Costs	
Capital Fund	\$ 3,467,000
Operating Budget	
Other	
Total	\$ 3,467,000

Funding	
Federal	\$ 2,773,600
State	520,050
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	3,293,650
Unfunded County Share	173,350
Total	\$ 3,467,000

TRANSPORTATION



**Department of Public Works -
Highway and Bridges
State Camp Bridge
(Project #388)**

Project Name: State Camp Bridge
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 03/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$300,000**

TRANSPORTATION

Project Description

State Camp Bridge (County Bridge #40) over the East Branch Neversink in the Town of Denning. This project is a complete structure replacement.

Project Detail and Status

The current structure was built in 1929 and received a condition rating score of 3.84 by NYSDOT deeming it structurally deficient. There is currently an eight ton weight limit imposed on the bridge. The project is estimated to cost \$300,000 using in-house labor and engineering.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		3/2016	12/2016	\$ 300,000
Acquisition				
Total Cost				\$ 300,000
Summary				
Prior Years				\$ 300,000
2016				
2017				
2018				
2019				
2020				
2021				
After 2021				
Total Cost (must be the same as total of phases above)				\$ 300,000

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
Total	\$ 300,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	300,000
Total	\$ 300,000

TRANSPORTATION



**Department of Public Works -
Highway and Bridges**
Sundown Bridge (Project #390)

Project Name: Sundown Bridge (Project #390)
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 03/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$125,000**

TRANSPORTATION

Project Description
Sundown Bridge (Cty. Bridge No. 48) on Sundown Road, over the Rondout Creek in the Town of Denning. This is a rehabilitation project.

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 utilized in-house labor and engineering for the rehabilitation of the abutments and gusset plates.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	3/2016	12/2016	\$ 125,000
Acquisition			
Total Cost			\$ 125,000
Summary			
Prior Years			\$ 125,000
2016			
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 125,000

Costs	
Capital Fund	\$ 125,000
Operating Budget	
Other	
Total	\$ 125,000

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

TRANSPORTATION



**Department of Public Works -
Highway and Bridges**
Tongore Bridge (Project #261)

Project Name: Tongore Bridge (Project #261)
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 10/99
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$2,615,000**

TRANSPORTATION

Project Description
 Route 213 Extension/ Tongore Creek Bridge (BIN# 3041140) rehabilitation project in the Town of Olive. The project is listed on the 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. Preliminary plans have been completed.

Phase Description	Start Date	Completion Date	Cost
Design	3/2002	12/2016	\$ 340,000
Construction	1/2016	1/2017	\$ 2,115,000
Acquisition	1/2016	12/2016	\$ 160,000
Total Cost			\$ 2,615,000
Summary			
Prior Years			\$ 294,201
2016			\$ 205,899
2017			\$ 2,114,900
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 2,615,000

Costs	
Capital Fund	\$ 2,615,000
Operating Budget	
Other	
Total	\$ 2,615,000

Funding	
Federal	\$ 2,092,000
State	392,250
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	2,484,250
Unfunded County Share	130,750
Total	\$ 2,615,000

TRANSPORTATION



**Department of Public Works -
Highway and Bridges**

Various Bridges

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 04/16
 Estimated Completion Date: 12/21
 Estimated Total Cost: **\$5,698,000**

TRANSPORTATION

Project Description
 Various county bridges and culverts to be replaced / rehabilitated utilizing in-house DPW engineering and labor staff. Costs for these projects include material and equipment rental.

Project Detail and Status
 This project is for the replacement and/or rehabilitation of various bridges within Ulster County. These projects are to be engineered and constructed by in-house DPW staff. Planned projects for 2016 include Woodland Valley Bridge (#133) in the Town of Shandaken; Ort Todd Bridge (#86) in the Town of Hardenburgh and the Jesse Wolven Bridge (#64) in the Town of Saugerties. Included in the project is a contingency for repairs as necessary resulting from NYSDOT bridge inspection flags.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	4/2016	12/2021	\$ 5,698,000
Total Cost			\$ 5,698,000
Summary			
Prior Years			\$ 700,000
2016			\$ 735,000
2017			\$ 772,000
2018			\$ 810,000
2019			\$ 851,000
2020			\$ 893,000
2021			\$ 937,000
After 2021			
Total Cost (must be the same as total of phases above)			\$ 5,698,000

Costs	
Capital Fund	\$ 5,698,000
Operating Budget	
Other	
Total	\$ 5,698,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	5,698,000
Total	\$ 5,698,000

TRANSPORTATION



**Department of Public Works -
Highway and Bridges**
Walkkill Bridge (Project #439)

Project Name: **Walkkill Bridge (Project #439)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 04/16
 Estimated Completion Date: 09/16
 Estimated Total Cost: **\$950,000**

TRANSPORTATION

Project Description

Walkkill Bridge (County Bridge # 127) over the Walkkill River in the Town of Shawangunk. Walkkill Bridge needs new steel rail replacement and concrete repair.

Project Detail and Status

This project proposes to completely remove the existing deteriorated steel bridge railing and replace it with a new aesthetic steel railing. In conjunction with this work, the existing waterline will be relocated to the outside of the new railing to provide the full sidewalk width.

Phase Description	Start Date	Completion Date	Cost
Design	4/2016	9/2016	\$ 150,000
Construction	4/2016	9/2016	\$ 800,000
Acquisition			
Total Cost			\$ 950,000
Summary			
Prior Years			\$ 950,000
2016			
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 950,000

Costs	
Capital Fund	\$ 950,000
Operating Budget	
Other	
Total	\$ 950,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	950,000
Total	\$ 950,000

TRANSPORTATION



**Department of Public Works -
Highway and Bridges
Western Avenue/Plattekill Rd.
Repaving**

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: 01/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$769,000**

TRANSPORTATION

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 Marlboro. This project is listed on the current 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. This project is still on the TIP under PIN# 8759.92.

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	12/2017	\$ 86,000
Construction	1/2016	12/2018	\$ 676,000
Acquisition	1/2017	12/2017	\$ 7,000
Total Cost			\$ 769,000
Summary			
Prior Years			\$ 86,000
2016			\$ 7,000
2017			\$ 676,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 769,000

Costs	
Capital Fund	\$ 769,000
Operating Budget	
Other	
Total	\$ 769,000

Funding	
Federal	\$ 615,200
State	115,350
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	730,550
Unfunded County Share	38,450
Total	\$ 769,000

TRANSPORTATION



**Department of Public Works -
Highway and Bridges
Zena Road Box Culvert
(Project #330)**

Project Name: **Zena Road Box Culvert (Project #330)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 04/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$200,000**

TRANSPORTATION

Project Description

Replacement of the Zena Road (CR 52) Box Culvert over a tributary to the Sawkill Creek in the Town of Woodstock.

Project Detail and Status

The project will replace the box culvert on Zena Road (CR 52) over a tributary to the Sawkill Creek in the Town of Woodstock.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	4/2016	12/2016	\$ 200,000
Total Cost			\$ 200,000
Summary			
Prior Years			\$ 200,000
2016			
2017			
2018			
2019			
2020			
2021			
After 2021			
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

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Project Name:	Planning
	Shovel Ready
Project Type:	Other
Project Purpose:	Recreation/Environment
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	10/16
Estimated Completion Date:	10/21
Estimated Total Cost:	\$6,000,000

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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	3/2016	12/2021	\$ 6,000,000
Acquisition			
Total Cost			\$ 6,000,000
Summary			
Prior Years			
2016			\$ 1,000,000
2017			\$ 1,000,000
2018			\$ 1,000,000
2019			\$ 1,000,000
2020			\$ 1,000,000
2021			\$ 1,000,000
After 2021			
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

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**Department of Public Works -
Buildings and Grounds
Perrine's Bridge Abutment (Project
#452)**

Project Name: **Perrine's Bridge Abutment (Project #452)**
 Project Type: **Facilities**
 Project Purpose: **Useful Life**
 New (Y/N): **N**
 Routine (Y/N): **N**
 Estimated Start Date: **04/16**
 Estimated Completion Date: **09/17**
 Estimated Total Cost: **\$350,000**

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Project Description

Repair historic covered bridge. Bridge over the Walkkill River in the Town of Esopus on State Route 213.

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	4/2016	12/2016	\$ 40,000
Construction	1/2017	9/2017	\$ 310,000
Acquisition			
Total Cost			\$ 350,000
Summary			
Prior Years			
2016			\$ 175,000
2017			\$ 175,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 350,000

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

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

GENERAL GOVERNMENT



Project Name: **Planning**
Brownfield Study

Project Type: Land Use
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 11/15
 Estimated Completion Date: 04/16
 Estimated Total Cost: **\$225,190**

GENERAL GOVERNMENT

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

Project Detail and Status

Phase Description	Start Date	Completion Date	Cost
Design	11/2015	2/2017	\$ 225,190
Construction			
Acquisition			
			Total Cost \$ 225,190
			Summary
			Prior Years
			2016 \$ 190,000
			2017 \$ 35,190
			2018
			2019
			2020
			2021
			After 2021
			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	22,519
Other	
Serial Bonds Authorized	
Total Funded	225,190
Unfunded County Share	
Total	\$ 225,190

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Project Name: **Hudson Valley Rail Trail West - Phase 4**
 Project Type: Transportation/Recreation
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 08/15
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$1,993,904**

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Project Description

Project is a federal-aid transportation project to extend the Hudson Valley Rail Trail (HVRT) in the Town of Lloyd westward towards New Paltz. Project is primarily funded by a Transportation Enhancements Program grant and will extend the HVRT approximately 1.25 miles from New Paltz Road to South Street. Once constructed, the HVRT will extend 5.5 miles from the Walkway Over the Hudson to South Street.

Project Detail and Status

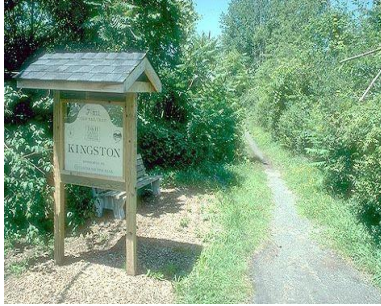
County received \$1.6 million Transportation Enhancement Program grant in late 2014. Capital Project No. 451 was created on 4/21/15 by Resolution No. 139. Engineering consultant was selected through RFQ process, and final contract was approved on July 21, 2015 by Resolution No. 293. Consultant began preliminary planning on August 1, 2015.

Phase Description	Start Date	Completion Date	Cost
Design	8/2015	8/2016	\$ 175,000
Construction	11/2016	12/2017	\$ 1,733,904
Acquisition	1/2016	8/2016	\$ 85,000
Total Cost			\$ 1,993,904
Summary			
Prior Years			\$ 75,000
2016			\$ 185,000
2017			\$ 1,733,904
2018			
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 1,993,904

Costs	
Capital Fund	\$ 1,993,904
Operating Budget	
Other	
Total	\$ 1,993,904

Funding	
Federal	\$ 1,595,123
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	1,595,123
Unfunded County Share	398,781
Total	\$ 1,993,904

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Project Name:	Kingston Rail Trail
Project Type:	Transportation/Recreation
Project Purpose:	Economic Development
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	03/15
Estimated Completion Date:	12/17
Estimated Total Cost:	\$1,375,000

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Project Description

Planning, design and construction of a non-motorized, multi-use trail connecting the existing O&W Rail Trail (Hurley Rail Trail) with the City of Kingston (near Kingston Plaza). The project is assessing two alternative routes. The first alternative is approximately 1.7 miles of the abandoned O&W right-of-way between Hurley and Kingston. The second alternative is using the County-owned Ulster & Delaware Railroad corridor and available NYSDOT right-of-way on Route 209.

Project Detail and Status

The Planning Department issued an RFQ in early 2015 for an engineering firm to scope the project and undertake the preliminary planning. The firm was issued a Notice to Proceed in March 2015 (Contract 2015-235) after the contract received approval (U.C. Legislative Resolution No. 72 on 2/17/15). Preliminary design will examine two alternative routes with the preliminary design report expected by 1/16. Following the selection of a preferred alternative, final design and ROW acquisition (if necessary) will commence.

Phase Description	Start Date	Completion Date	Cost
Design	3/2015	1/2017	\$ 245,000
Construction	2/2017	12/2017	\$ 1,070,000
Acquisition	1/2016	1/2017	\$ 60,000
Total Cost			\$ 1,375,000
Summary			
Prior Years			\$ 90,000
2016			\$ 215,000
2017			\$ 1,070,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 1,375,000

Costs	
Capital Fund	\$ 1,375,000
Operating Budget	
Other	
Total	\$ 1,375,000

Funding	
Federal	\$ 1,100,000
State	275,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	1,375,000
Unfunded County Share	
Total	\$ 1,375,000

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Planning

Project Name:	Open Space & Recreation Fund
Project Type:	Other
Project Purpose:	Recreation/Environment
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	10/16
Estimated Completion Date:	10/21
Estimated Total Cost:	\$3,000,000

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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	4/2016	12/2021	\$ 3,000,000
Total Cost			\$ 3,000,000
Summary			
Prior Years			
2016			\$ 500,000
2017			\$ 500,000
2018			\$ 500,000
2019			\$ 500,000
2020			\$ 500,000
2021			\$ 500,000
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 3,000,000

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

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

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	Planning
Project Name:	Ulster County Rail Trail Ashokan Reservoir
Project Type:	Transportation Infrastructure
Project Purpose:	Economic Development
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	01/16
Estimated Completion Date:	12/18
Estimated Total Cost:	\$6,230,000

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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 Detail and Status

Project will develop preliminary and final design for the 11.5 miles of U&D corridor that cross New York City Department of Environmental Protection (NYC DEP) Watershed lands. Ulster County signed an Agreement with NYC DEP in 2015 pursuant to Resolution No. 187 passed May 19, 2015. This Agreement facilitates and helps fund the conversion of this segment of the U&D to a public recreation trail consistent with Resolution No. 275 (August 19, 2014). Planning and design will include public input with construction anticipated to be completed in two phases. Includes restoration of Butternut Creek Culvert. Restoration of the Boiceville Bridge is carried under a DPW Capital Project

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	12/2016	\$ 560,000
Construction	3/2017	12/2018	\$ 5,670,000
Acquisition			
Total Cost			\$ 6,230,000
Summary			
Prior Years			
2016			\$ 560,000
2017			\$ 2,440,000
2018			\$ 3,230,000
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 6,230,000

Costs	
Capital Fund	\$ 6,230,000
Operating Budget	
Other	
Total	\$ 6,230,000

Funding	
Federal	
State	2,330,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	5,330,000
Unfunded County Share	900,000
Total	\$ 6,230,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name: **Stream Management Plan**
 Project Type: Green Infrastructure
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/16
 Estimated Completion Date: 04/17
 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. 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.

Project Detail and Status

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	1/2017	\$ 150,000
Construction	1/2016	1/2017	\$ 25,000
Acquisition	1/2016	1/2017	\$ 25,000
Total Cost			\$ 200,000
Summary			
Prior Years			
2016			\$ 160,000
2017			\$ 40,000
2018			
2019			
2020			
2021			
After 2021			
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

TRANSPORTATION



	Department of Public Works
	Frost Valley "Big Turn"
	Reconstruction
Project Name:	
Project Type:	Transportation Infrastructure
Project Purpose:	Stream Mitigation
New (Y/N):	Y
Routine (Y/N):	N
Estimated Start Date:	1/16
Estimated Completion Date:	12/16
Estimated Total Cost:	\$1,100,000

TRANSPORTATION

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.

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. The project has 80% complete engineering plans produced by Milone and MacBroom, retained and funded by NYSDEP. The plans were submitted to FEMA Hazard Mitigation Grant Program (HMGP) for funding in 2013; UCDPW is still awaiting decision. If funded, FEMA will provide approximately 50% of the share.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2016	12/2016	\$ 1,100,000
Acquisition			
Total Cost			\$ 1,100,000
Summary			
Prior Years			
2016			\$ 1,100,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 1,100,000

Costs	
Capital Fund	\$ 1,100,000
Operating Budget	
Other	
Total	<u>\$ 1,100,000</u>

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	1,100,000
Total	<u>\$ 1,100,000</u>

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds**

Project Name: **911/Emergency Operations Center**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 06/16
 Estimated Completion Date: 04/18
 Estimated Total Cost: **\$3,393,250**

Project Description
Expansion / renovation of 911-Emergency Operations Center.

Project Detail and Status
Demolition of Hutton Building to allow room for expansion of Emergency Ops / 911 building. Construct 5,000 sq. ft. addition to provide additional operators workstations, training room, conference room, equipment storage space, kitchenette and restroom facilities for 24/7 operations. Current space is inadequate for the operational needs. Additional workstations are required for busy times.

Phase Description	Start Date	Completion Date	Cost
Design	6/2016	2/2017	\$ 458,250
Construction	2/2017	4/2018	\$ 2,935,000
Acquisition			
			\$ 3,393,250
Summary			
Prior Years			
2016			\$ 100,000
2017			\$ 2,500,000
2018			\$ 793,250
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 3,393,250

Costs	
Capital Fund	\$ 3,393,250
Operating Budget	
Other	
Total	\$ 3,393,250

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	3,393,250
Total	\$ 3,393,250

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of Public Works -
Buildings and Grounds
Development Court Office Building
Renovations**

Project Name:
Project Type: Facilities
Project Purpose: Program Police/Other
New (Y/N): Y
Routine (Y/N): N
Estimated Start Date: 01/16
Estimated Completion Date: 10/17
Estimated Total Cost: **\$7,650,000**

Project Description

Renovation of 40,000 sq. ft. of office space vacated by UCCC.

Project Detail and Status

Renovation will increase operational efficiencies, the 40,000 sq. ft. will include renovation and expansion of OET and NYS DOL space as well as unoccupied areas.

Phase Description	Start Date	Completion Date	Cost
Design	5/2013	11/2015	\$ 60,000
Construction	1/2016	11/2016	\$ 595,000
Acquisition			
Total Cost			\$ 655,000
Summary			
Prior Years			
2016			\$ 1,500,000
2017			\$ 6,150,000
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 7,650,000

Costs	
Capital Fund	\$ 7,650,000
Operating Budget	
Other	
Total	\$ 7,650,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	7,650,000
Total	\$ 7,650,000

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Water storage tank.

Ulster County Community College

Water Storage Tank

Project Name: **Water Storage Tank**
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 1/16
 Estimated Completion Date: 8/16
 Estimated Total Cost: **\$300,000**

Project Description

Maintenance and Restoration of the water storage tank on the main campus.

Project Detail and Status

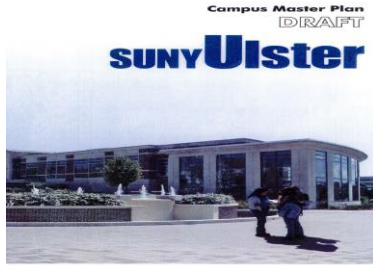
Maintenance and Restoration including but not limited to roadway, drainage, lawn and a 100,000 gallon glass fused to steel atmospheric water storage tank with tank foundation. This will also include installation of site piping, valves and appurtenances, rock removal and mobilization and demobilization.

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	12/2016	\$ 32,000
Construction	1/2016	8/2016	\$ 268,000
Acquisition			
Total Cost			\$ 300,000
Summary			
Prior Years			
2016			\$ 300,000
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 300,000

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
Total	\$ 300,000

Funding	
Federal	
State	150,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	150,000
Unfunded County Share	150,000
Total	\$ 300,000

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Project Name: **Facilities Master Plan**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 1/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$175,000**

Ulster County Community College

Facilities Master Plan

Project Description

The focus of the 2008 Facilities Plan updated was to identify high priority health, safety and preservation of facility projects to ensure the ongoing operations of the College, and to identify the highest priority. Major projects that were identified in the 2008 plan that have been completed include Sewage Ejection Pumps and Grease Traps, Upgrade of Campus Lighting and Entry Plaza fountain.

Project Detail and Status

An updated Facilities Plan will be created to identify the current needs of the College and ensure that we stay focused on the high priority health, safety and preservation of the facility and facilitate SUNY funding.

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	12/2016	\$ 175,000
Construction			
Acquisition			
Total Cost			\$ 175,000
Summary			
Prior Years			
2016			\$ 175,000
2017			
2018			
2019			
2020			
2021			
After 2021			
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

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Ulster County Community College

Gym Wall Replacement

Project Name: **Gym Wall Replacement**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$113,080**

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Project Description

Senate Gymnasium façade stabilization and repair.

Project Detail and Status

The work includes, but is not limited to repairing cracks and voids in brick construction, repairing and replacing damaged masonry repointing mortar joints and patching and repair of brickwork.

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	12/2016	\$ 10,280
Construction	1/2016	12/2016	\$ 102,800
Acquisition			
Total Cost			\$ 113,080
Summary			
Prior Years			
2016			\$ 113,080
2017			
2018			
2019			
2020			
2021			
After 2021			
Total Cost (must be the same as total of phases above)			\$ 113,080

Costs	
Capital Fund	\$ 113,080
Operating Budget	
Other	
Total	\$ 113,080

Funding	
Federal	
State	56,540
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	56,540
Unfunded County Share	56,540
Total	\$ 113,080

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The gymnasium.

Ulster County Community College

Gym Floor Replacement

Project Name: **Gym Floor Replacement**
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/18
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$300,000**

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Project Description

Existing wood floor shows signs of moisture infiltration from below, and new floor system needs to be installed.

Project Detail and Status

Although the source is unknown, the floor needs to be removed and associated support system and exposed existing concrete slab surface for architect's inspection prior to the placement of new floor system.

Phase Description	Start Date	Completion Date	Cost
Design	1/2018	12/2018	\$ 30,000
Construction	1/2018	12/2018	\$ 270,000
Acquisition			
Total Cost			\$ 300,000
Summary			
Prior Years			
2016			
2017			
2018			\$ 300,000
2019			
2020			
2021			
After 2021			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 300,000

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
Total	\$ 300,000

Funding	
Federal	
State	150,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	150,000
Unfunded County Share	150,000
Total	\$ 300,000