

# ULSTER COUNTY



CAPITAL IMPROVEMENT PROGRAM

2016-2021

<b>Index</b>	<b>Page Number</b>	<b>Total Cost</b>
<b>Summary of Projects</b>	<b>1</b>	
<b>Debt Service 2006-2015</b>	<b>4</b>	
<b>Capital Outlays 2006-2015</b>	<b>5</b>	
<b><i>Projects</i></b>		
<b><i>General Government - Equipment</i></b>		
Central Auto Vehicles / DPW	6	\$2,017,529
<b><i>General Government - Facilities</i></b>		
ADA Compliance-Variou Buildings / DPW	7	\$655,000
Carr Building Renovation / DPW	8	\$540,032
County Office Building Curtain Wall Repairs/ DPW	9	\$125,000
County Office Building Elevator Replacement / DPW	10	\$1,700,000
County Office Building Interior Renovations / DPW	11	\$350,460
County Office Building / Environment	12	\$30,000
Courthouse (UC) Fascia & Exterior Repairs / DPW	13	\$1,680,000
Courthouse (UC) Roof Replacement / DPW	14	\$315,000
Fairgrounds Infrastructure Improvements /DPW	15	\$350,000
Fairground Improvement ADA Compliance / DPW	16	\$150,000
Fuel Tank Replacement / DPW	17	\$625,000
Golden Hill Water Tank / DPW	18	\$185,000
HVAC/Weatherization-Variou County Buildings / DPW	19	\$2,500,000
New Paltz Pool Repairs / DPW	20	\$500,000
Old Jail Demolition / DPW	21	\$830,000
Probation Building / DPW	22	\$1,250,000
Public Works Administration Building Renovation / DPW	23	\$148,000
Pearl Street Painting/DPW	24	\$50,000
Quarry Complex (DPW) Renovation / DPW	25	\$625,000
Records Storage Building / DPW	26	\$160,000
Roof Repairs-Variou Buildings / DPW	27	\$896,400
Roof Replacement - Variou Buildings / DPW	28	\$1,971,768
Security Improvements - Variou Buildings / DPW	29	\$1,250,000
Trudy Resnick-Farber Office Building Repairs & Updates / DPW	30	\$210,000
UCLEC Lighting Controls / DPW	31	\$87,174
<b><i>Education - Equipment</i></b>		
Backup Generators / UCCC	32	\$993,923

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HVAC Controllers / UCCC	33	\$300,000
<b><i>Education - Facilities</i></b>		
Burroughs Renovation /UCCC	34	\$522,000
Dewitt Library Roof / UCCC	35	\$250,000
Leach Field / UCCC	36	\$206,728
Vanderlyn Pedestrian Bridge / UCCC	37	\$175,000
General Furniture Replacement	38	\$300,000
Technology Facility Upgrades /UCCC	39	\$300,000
Water System Expansion / UCCC	40	\$3,003,900
<b><i>Public Safety - Acquisition</i></b>		
Greater Catskills Flood Remediation Program-NYC DEP / EC-EM	41	\$3,700,000
<b><i>Public Safety - Equipment</i></b>		
AEGIS Mobile Software / Sheriff	42	\$294,970
Communications System Upgrade / Emergency Management	43	\$19,840,000
Enterprise Software Upgrade / Sheriff Emergency Communications	44	\$2,500,000
<b><i>Public Safety - Facilities</i></b>		
Fire Training Center / DPW	45	\$1,921,729
UCLEC Repairs and Data Center HVAC / DPW	46	\$255,000
<b><i>Transportation - Equipment</i></b>		
Buses-Mandatory Replacement of Rolling Stock / UCAT	47	\$6,558,000
Equipment Replacement-Roads & Bridges / DPW	48	\$11,150,366
<b><i>Transportation - Infrastructure</i></b>		
Bailey Bridge / DPW	49	\$3,832,610
Cape Avenue Bridge / DPW	50	\$1,170,000
Construction of Various Shoulders	51	\$1,500,000
Consolidated Highway Improvement Plan (NYS CHIPS) / DPW	52	\$21,099,757
Dewitt Mills Box Culvert/DPW	53	\$200,000
Donahue Bridge / DPW	54	\$585,000
Esopus Creek Downstream of McKinley Hollow / DPW	55	\$850,000
Kripplebush Box Culvert / DPW	56	\$150,000
Main St. Liberta Bridge New Paltz / DPW	57	\$2,367,000
Mine Hollow Culvert / DPW	58	\$113,000
Reconstruction of Various Parkinglots / DPW	59	\$1,171,224
Reconstruction of Various Roads / DPW	60	\$2,550,000
Sawkill School Bridge / DPW	61	\$4,773,000

<b>Index</b>	<b>Page Number</b>	<b>Total Cost</b>
Slope Analysis and Stabilization / <i>DPW</i>	62	\$1,550,000
South Putt Corners Road / DPW	63	\$3,467,000
State Camp Bridge/DPW	64	\$300,000
Sundown Bridge / DPW	65	\$125,000
Tongore Bridge / DPW	66	\$2,615,000
Various Bridges / DPW	67	\$5,698,000
Walkkill Bridge / DPW	68	\$950,000
Western Avenue/ Plattekill Road Repaving / DPW	69	\$769,000
Zena Road Box Culvert / DPW	70	\$200,000
<b><i>Economic Opportunity and Assistance - Facilities</i></b>		
Ulster County Shovel Ready Program / Planning	71	\$6,000,000
<b><i>Cultural and Recreation - Facilities</i></b>		
Perrine's Bridge Abutment / DPW	72	\$350,000
<b><i>Cultural and Recreation - Recreation</i></b>		
Brownfield Study / Planning	73	\$225,190
Hudson Valley Rail Trail West - Phase 4 / Planning	74	\$1,993,904
Kingston Rail Trail / Planning	75	\$1,375,000
Open Space & Recreation Fund / Planning	76	\$3,000,000
Rail Trail Project - Ashokan Reservoir / Planning	77	\$6,230,000
Stream Management Plan / Planning	78	\$200,000

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

<b>GENERAL GOVERNMENT</b>											
Function/Type/ Project Name/Department	Prior Year CIP**	Estimated Costs									
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total	
<b>Equipment</b>											
Central Auto Vehicles / DPW	X		2,017,529							\$ 2,017,529	
<b>Total Equipment</b>			<b>2,017,529</b>							<b>2,017,529</b>	
<b>Facilities</b>											
ADA Compliance-Various 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-Various 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-Various Buildings /DPW	X	96,400	800,000							896,400	
Roof Replacement - Various Buildings/ DPW							754,627	1,217,141		1,971,768	
Security Improvements - Various 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	
<b>Total Facilities</b>		<b>243,164</b>	<b>5,210,410</b>	<b>3,998,333</b>	<b>3,691,667</b>	<b>1,498,492</b>	<b>1,324,627</b>	<b>1,217,141</b>		<b>17,183,834</b>	
<b>TOTAL ESTIMATED COSTS</b>		<b>\$ 243,164</b>	<b>\$ 7,227,939</b>	<b>\$ 3,998,333</b>	<b>\$ 3,691,667</b>	<b>\$ 1,498,492</b>	<b>\$ 1,324,627</b>	<b>\$ 1,217,141</b>	<b>\$ -</b>	<b>\$ 19,201,363</b>	
<b>GENERAL GOVERNMENT PROJECTS SUMMARY</b>											
		<b>Total Estimated Costs</b>	<b>Funding</b>								
			<b>Federal</b>	<b>State</b>	<b>Operating Budget</b>	<b>Other</b>	<b>Serial Bonds Authorized</b>	<b>Total Funded</b>	<b>Unfunded County Share</b>	<b>Total</b>	
<b>Equipment</b>		<b>\$ 2,017,529</b>	31,926	-	-	-	-	31,926	1,985,603	<b>\$ 2,017,529</b>	
<b>Facilities</b>		<b>17,183,834</b>	-	24,061	-	-	655,000	679,061	16,504,773	<b>17,183,834</b>	
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 19,201,363</b>	<b>31,926</b>	<b>24,061</b>	<b>-</b>	<b>-</b>	<b>655,000</b>	<b>710,987</b>	<b>18,490,376</b>	<b>\$ 19,201,363</b>	

<b>EDUCATION</b>											
Function/Type/ Project Name/Department	Prior Year CIP**	Estimated Costs									
		Prior Years	2016	2017	2018	2019	2020	2021	After 2021	Total	
<b>Equipment</b>											
Backup Generators / UCCC	X		993,923							\$ 993,923	
HVAC Controllers / UCCC	X		300,000							300,000	
<b>Total Equipment</b>			<b>1,293,923</b>							<b>1,293,923</b>	
<b>Facilities</b>											
Burroughs 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	
<b>Total Facilities</b>			<b>4,757,628</b>							<b>4,757,628</b>	
<b>TOTAL ESTIMATED COSTS</b>		<b>\$ -</b>	<b>\$ 6,051,551</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,051,551</b>	
<b>EDUCATION PROJECTS SUMMARY</b>											
		<b>Total Estimated Costs</b>	<b>Funding</b>								
			<b>Federal</b>	<b>State</b>	<b>Operating Budget</b>	<b>Other</b>	<b>Serial Bonds Authorized</b>	<b>Total Funded</b>	<b>Unfunded County Share</b>	<b>Total</b>	
<b>Equipment</b>		<b>\$ 1,293,923</b>	-	646,962	-	-	325,000	971,962	321,961	<b>\$ 1,293,923</b>	
<b>Facilities</b>		<b>\$ 4,757,628</b>	-	2,378,814	-	-	-	2,378,814	2,378,814	<b>\$ 4,757,628</b>	
<b>TOTAL EDUCATION</b>		<b>\$ 6,051,551</b>	<b>-</b>	<b>3,025,776</b>	<b>-</b>	<b>-</b>	<b>325,000</b>	<b>3,350,776</b>	<b>2,700,775</b>	<b>\$ 6,051,551</b>	

**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
<b>Acquisition</b>										
Greater Catskills Flood Remediation Program-NYC DEP / EC-EM	X		3,700,000							\$ 3,700,000
<b>Total Acquisition</b>			<b>3,700,000</b>							<b>3,700,000</b>
<b>Equipment</b>										
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
<b>Total Equipment</b>			<b>3,044,970</b>	<b>1,590,000</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>3,000,000</b>			<b>22,634,970</b>
<b>Facilities</b>										
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
<b>Total Facilities</b>			<b>635,000</b>	<b>1,012,350</b>	<b>529,379</b>					<b>2,176,729</b>
<b>TOTAL ESTIMATED COSTS</b>			<b>\$ 7,379,970</b>	<b>2,602,350</b>	<b>3,529,379</b>	<b>12,000,000</b>	<b>3,000,000</b>			<b>\$ 28,511,699</b>
<b>PUBLIC SAFETY PROJECTS SUMMARY</b>										
		<b>Total Estimated Costs</b>	<b>Funding</b>							<b>Total</b>
			<b>Federal</b>	<b>State</b>	<b>Operating Budget</b>	<b>Other</b>	<b>Serial Bonds Authorized</b>	<b>Total Funded</b>	<b>Unfunded County Share</b>	
<b>Acquisition</b>		\$ 3,700,000	-	-	-	3,700,000	-	3,700,000	-	\$ 3,700,000
<b>Equipment</b>		22,634,970	-	-	-	-	-	-	22,634,970	22,634,970
<b>Facilities</b>		2,176,729	-	-	-	-	-	-	2,176,729	2,176,729
<b>TOTAL PUBLIC SAFETY</b>		\$ 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
<b>Equipment</b>										
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
<b>Total Equipment</b>			<b>4,055,406</b>	<b>3,395,960</b>	<b>4,334,000</b>	<b>3,243,000</b>	<b>1,925,000</b>	<b>755,000</b>		<b>17,708,366</b>
<b>Transportation Infrastructure</b>										
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
Kripplebush 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
<b>Total Transportation Infrastructure</b>		<b>3,317,454</b>	<b>19,896,637</b>	<b>8,587,059</b>	<b>6,288,020</b>	<b>5,568,078</b>	<b>4,737,841</b>	<b>4,626,251</b>	<b>3,014,251</b>	<b>56,035,591</b>
<b>TOTAL ESTIMATED COSTS</b>		<b>\$ 3,317,454</b>	<b>23,952,043</b>	<b>11,983,019</b>	<b>10,622,020</b>	<b>8,811,078</b>	<b>6,662,841</b>	<b>5,381,251</b>	<b>3,014,251</b>	<b>\$ 73,743,957</b>
<b>TRANSPORTATION PROJECTS SUMMARY</b>										
		<b>Total Estimated Costs</b>	<b>Funding</b>							<b>Total</b>
			<b>Federal</b>	<b>State</b>	<b>Operating Budget</b>	<b>Other</b>	<b>Serial Bonds Authorized</b>	<b>Total Funded</b>	<b>Unfunded County Share</b>	
<b>Equipment</b>		\$ 17,708,366	5,246,400	655,800	-	-	-	5,902,200	11,806,166	\$ 17,708,366
<b>Transportation Infrastructure</b>		56,035,591	14,052,308	23,521,299	60,000		1,475,000	39,108,607	16,926,984	56,035,591
<b>TOTAL TRANSPORTATION</b>		\$ 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
<b>Facilities / Transportation Infrastructure</b>										
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
<b>Total Facilities / Transportation Infrastructure</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>6,000,000</b>
<b>TOTAL ESTIMATED COSTS</b>			<b>\$ 1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>\$ 6,000,000</b>
<b>ECONOMIC OPPORTUNITY &amp; ASSISTANCE PROJECTS SUMMARY</b>										
		<b>Total Estimated Costs</b>	<b>Funding</b>							<b>Total</b>
			<b>Federal</b>	<b>State</b>	<b>Operating Budget</b>	<b>Other</b>	<b>Serial Bonds Authorized</b>	<b>Total Funded</b>	<b>Unfunded County Share</b>	
<b>Facilities / Transportation Infrastructure</b>		\$ 6,000,000	-	-	-	-	-	-	6,000,000	\$ 6,000,000
<b>TOTAL ECONOMIC OPPORTUNITY &amp; ASSISTANCE</b>		\$ 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
<b>Facilities</b>										
Perrine's Bridge Abutment / DPW	X		175,000	175,000					\$	350,000
<b>Total Facilities</b>		-	<b>175,000</b>	<b>175,000</b>	-	-	-	-	-	<b>350,000</b>
<b>Recreation</b>										
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
<b>Total Recreation</b>		<b>165,000</b>	<b>1,798,200</b>	<b>6,680,094</b>	<b>3,770,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>13,913,294</b>
<b>TOTAL ESTIMATED COSTS</b>		<b>165,000</b>	<b>1,973,200</b>	<b>6,855,094</b>	<b>3,770,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>14,263,294</b>
CULTURE & RECREATION PROJECTS SUMMARY										
	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
<b>Facilities</b>	\$ 350,000	-	-	-	-	-	-	-	350,000	\$ 350,000
<b>Recreation</b>	13,913,294	2,695,123	3,577,671	22,519	-	3,000,000	9,295,313	-	4,617,981	13,913,294
<b>Transportation Infrastructure</b>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CULTURE &amp; RECREATION</b>	\$ 14,263,294	2,695,123	3,577,671	22,519	-	3,000,000	9,295,313	-	4,967,981	\$ 14,263,294

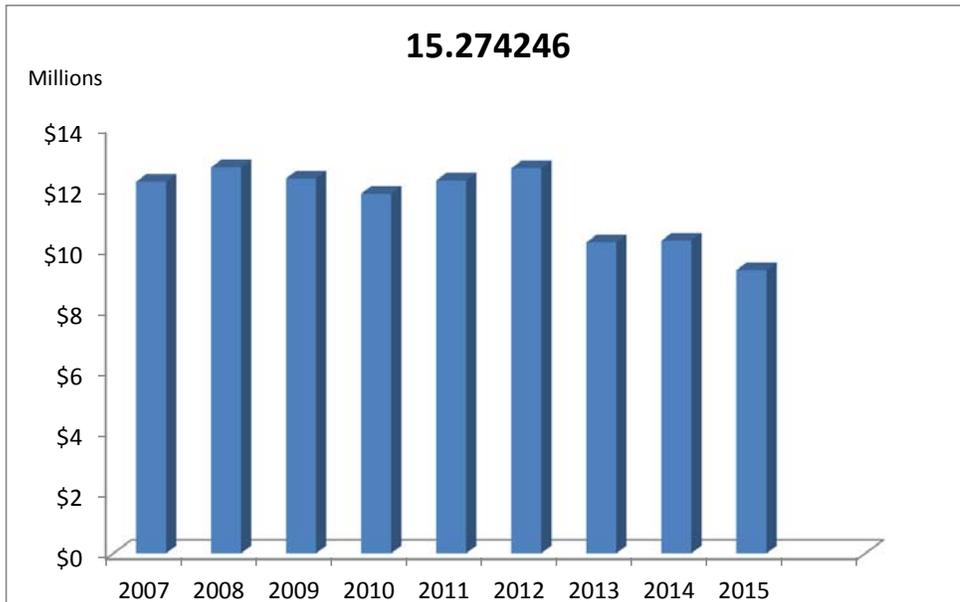
TOTAL ALL PROJECTS:				
ESTIMATED COSTS SUMMARY	Prior Years	2016	2017+	Total
	General Government	\$ 243,164	7,227,939	11,730,260
Education	-	6,051,551	-	6,051,551
Public Safety	-	7,379,970	21,131,729	28,511,699
Transportation	3,317,454	23,952,043	46,474,460	73,743,957
Economic Opportunity & Assistance	-	1,000,000	5,000,000	6,000,000
Culture & Recreation	165,000	1,973,200	12,125,094	14,263,294
<b>TOTAL ESTIMATED COSTS</b>	\$ 3,725,618	47,584,703	96,461,543	\$ 147,771,864
ANTICIPATED FUNDING SUMMARY				
	2016	Other Years	Total	
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	2,315,076	3,139,924	\$	5,455,000
Total Anticipated Funding	24,044,540	38,023,343	\$	62,067,886
<b>UNFUNDED COUNTY SHARE</b>	23,540,162	62,163,819	\$	85,703,981
<b>TOTAL FUNDING</b>	\$ 47,584,702	100,187,162	\$	147,771,867

# 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

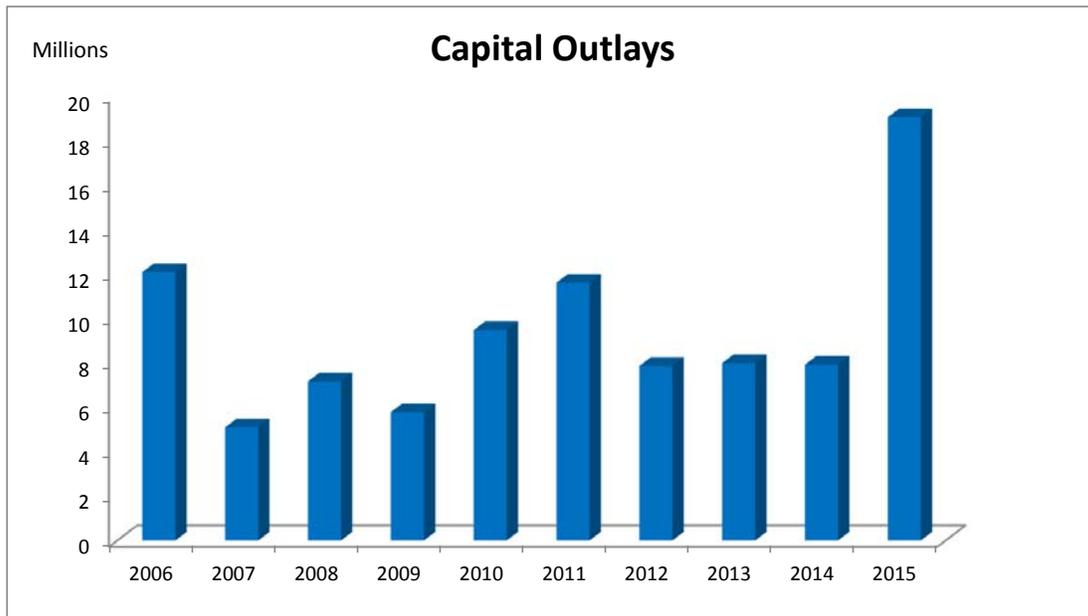


# Capital Outlays

## 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.



2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

**Central Auto Vehicles**

Project Name: **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.

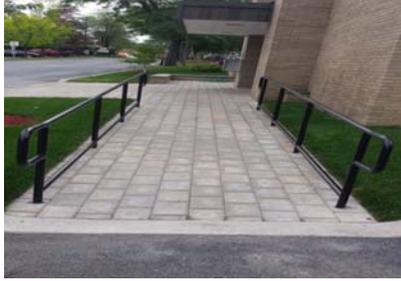
Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2016	12/2021	\$ 2,017,529
<b>Total Cost</b>			\$ 2,017,529
<b>Summary</b>			
Prior Years			
2016			\$ 748,904
2017			\$ 259,242
2018			\$ 241,270
2019			\$ 248,508
2020			\$ 255,963
2021			\$ 263,642
After 2021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

Costs	
Capital Fund	\$ 2,017,529
Operating Budget	
Other	
<b>Total</b>	<b>\$ 2,017,529</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -

Buildings and Grounds

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

Project Name: **ADA Compliance - Various Buildings (Project #345-351)**  
 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**

GENERAL GOVERNMENT

**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			
<b>Total Cost</b>			\$ 655,000
<b>Summary</b>			
Prior Years			\$ 80,527
2016			\$ 574,473
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 655,000

Costs	
Capital Fund	\$ 655,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 655,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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			
<b>Total Cost</b>			<b>\$ 540,032</b>
<b>Summary</b>			
Prior Years			
2016			
2017			
2018			
2019			\$ 140,032
2020			\$ 400,000
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 540,032</b>

Costs	
Capital Fund	\$ 540,032
Operating Budget	
Other	
<b>Total</b>	<b>\$ 540,032</b>

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



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

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

Facilities  
Useful Life  
N  
N  
02/15  
11/16  
**\$125,000**

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			
<b>Total Cost</b>			\$ 125,000
<b>Summary</b>			
Prior Years			
2016			\$ 60,000
2017			\$ 65,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 125,000

Costs	
Capital Fund	\$ 125,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 125,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



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

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

Facilities  
Program/Policy  
N  
N  
05/17  
03/19  
**\$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			
<b>Total Cost</b>			\$ 1,700,000
<b>Summary</b>			
Prior Years			
2016			
2017			\$ 150,000
2018			\$ 1,250,000
2019			\$ 300,000
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 1,700,000

Costs	
Capital Fund	\$ 1,700,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,700,000</b>

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



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**

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			
<b>Total Cost</b>			<b>\$ 350,460</b>
<b>Summary</b>			
Prior Years			
2016			
2017			
2018			\$ 125,000
2019			\$ 225,460
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 350,460</b>

Costs	
Capital Fund	\$ 350,460
Operating Budget	
Other	
<b>Total</b>	<b>\$ 350,460</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Planning

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

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**

**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	\$ 24,000
Acquisition			
<b>Total Cost</b>			\$ 30,000
<b>Summary</b>			
Prior Years			\$ 24,000
2016			\$ 6,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 30,000

Costs	
Capital Fund	\$ 30,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 30,000</b>

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

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			
<b>Total Cost</b>			\$ 1,680,000
<b>Summary</b>			
Prior Years			
2016			
2017			\$ 325,000
2018			\$ 705,000
2019			\$ 650,000
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 1,680,000

Costs	
Capital Fund	\$ 1,680,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,680,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

G E N E R A L G O V E R N M E N T



Department of Public Works -  
Buildings and Grounds

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**

G E N E R A L G O V E R N M E N T

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			
<b>Total Cost</b>			<b>\$ 315,000</b>
<b>Summary</b>			
Prior Years			
2016			
2017			\$ 23,333
2018			\$ 291,667
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 315,000</b>

Costs	
Capital Fund	\$ 315,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 315,000</b>

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



Department of Public Works -  
Buildings and Grounds

**Fairground Improvements**

Project Name: **Fairground Improvements**  
 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**

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			
<b>Total Cost</b>			<b>\$ 350,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 350,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 350,000</b>

Costs	
Capital Fund	\$ 350,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 350,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works -

Buildings and Grounds

**Fairground Improvements -  
Handicapped Parking**

Project Name: **Fairground Improvements - Handicapped Parking**  
 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**

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**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			
<b>Total Cost</b>			<b>\$ 150,000</b>
<b>Summary</b>			
Prior Years			
2016			
2017			\$ 150,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 150,000</b>

Costs	
Capital Fund	\$ 150,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 150,000</b>

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



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**

**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			
<b>Total Cost</b>			<b>\$ 625,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 575,000
2017			\$ 50,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 625,000</b>

Costs	
Capital Fund	\$ 625,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 625,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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			
<b>Total Cost</b>			<b>\$ 185,000</b>
<b>Summary</b>			
Prior Years			
2016			
2017			
2018			
2019			\$ 15,000
2020			\$ 170,000
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 185,000</b>

Costs	
Capital Fund	\$ 185,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 185,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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**

GENERAL GOVERNMENT

**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			
<b>Total Cost</b>			\$ 2,500,000
<b>Summary</b>			
Prior Years			
2016			\$ 1,600,000
2017			\$ 900,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 2,500,000

Costs	
Capital Fund	\$ 2,500,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 2,500,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -  
Buildings and Grounds

Project Name: **New Paltz Pool Repairs**  
 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			
<b>Total Cost</b>			\$ 500,000
<b>Summary</b>			
Prior Years			\$ 30,000
2016			\$ 470,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 500,000

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

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -  
Buildings and Grounds

Project Name: **Old Jail Demolition**  
 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			
<b>Total Cost</b>			\$ 830,000
<b>Summary</b>			
Prior Years			
2016			\$ 800,000
2017			\$ 30,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 830,000

Costs	
Capital Fund	\$ 830,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 830,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -  
Buildings and Grounds

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

**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			
<b>Total Cost</b>			\$ 1,250,000
<b>Summary</b>			
Prior Years			
2016			\$ 100,000
2017			\$ 1,050,000
2018			\$ 100,000
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 1,250,000

Costs	
Capital Fund	\$ 1,250,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,250,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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			
<b>Total Cost</b>			\$ 148,000
<b>Summary</b>			
Prior Years			
2016			
2017			\$ 10,000
2018			\$ 120,000
2019			\$ 18,000
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 148,000

Costs	
Capital Fund	\$ 148,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 148,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -  
Buildings and Grounds

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
<b>Total Cost</b>			<b>\$ 50,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 50,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 50,000</b>

Costs	
Capital Fund	\$ 50,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 50,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -  
Buildings and Grounds

Project Name:	<b>Quarry Complex Renovations</b>
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:	<b>\$625,000</b>

**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			
<b>Total Cost</b>			<b>\$ 625,000</b>
<b>Summary</b>			
Prior Years			
2016			
2017			\$ 350,000
2018			\$ 275,000
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 625,000</b>

Costs	
Capital Fund	\$ 625,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 625,000</b>

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



2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



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

Project Name: **Roof Repairs - Various Bldg. (Projects # 362-367 & #382-384)**  
 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			
<b>Total Cost</b>			<b>\$ 896,400</b>
<b>Summary</b>			
Prior Years			\$ 96,400
2016			\$ 800,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 896,400</b>

Costs	
Capital Fund	\$ 896,400
Operating Budget	
Other	
<b>Total</b>	<b>\$ 896,400</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -  
Buildings and Grounds

Project Name: **Roof Replacement Program**  
 Project Type: Facilities  
 Project Purpose: Useful Life  
 New (Y/N): Y  
 Routine (Y/N): Y  
 Estimated Start Date: 04/20  
 Estimated Completion Date: 12/21  
 Estimated Total Cost: **\$1,971,768**

**Project Description**

Replacement aging roof systems at Development Court Office Building, Ulster County Office Building, Records Building, Golden Hill office building and DPW Office Building.

**Project Detail and Status**

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

Phase Description	Start Date	Completion Date	Cost
Design	4/2020	9/2020	\$ 146,057
Construction	10/2020	12/2021	\$ 1,825,711
Acquisition			
<b>Total Cost</b>			\$ 1,971,768
<b>Summary</b>			
Prior Years			
2016			
2017			
2018			
2019			
2020			\$ 754,627
2021			\$ 1,217,141
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 1,971,768

Costs	
Capital Fund	\$ 1,971,768
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,971,768</b>

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	-
<b>Unfunded County Share</b>	<b>1,971,768</b>
<b>Total</b>	<b>\$ 1,971,768</b>

GENERAL GOVERNMENT

GENERAL GOVERNMENT



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

Project Name: **Security Improvements/Various Buildings**  
 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			
<b>Total Cost</b>			\$ 1,250,000
<b>Summary</b>			
Prior Years			
2016			\$ 100,000
2017			\$ 500,000
2018			\$ 500,000
2019			\$ 150,000
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 1,250,000

Costs	
Capital Fund	\$ 1,250,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,250,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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			
<b>Total Cost</b>			\$ 210,000
<b>Summary</b>			
Prior Years			
2016			
2017			\$ 30,000
2018			\$ 180,000
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 210,000

Costs	
Capital Fund	\$ 210,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 210,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Environment

Project Name:	<b>Lighting Controls For UCLEC</b>
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:	<b>\$87,174</b>

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			
<b>Total Cost</b>			<b>\$ 87,174</b>
<b>Summary</b>			
Prior Years			\$ 12,237
2016			\$ 74,937
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 87,174</b>

Costs	
Capital Fund	\$ 87,174
Operating Budget	
Other	
<b>Total</b>	<b>\$ 87,174</b>

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

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Ulster County Community College

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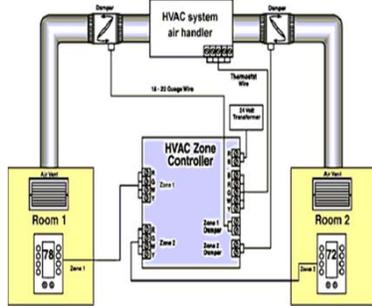
**Project Description**  
 Installation of emergency power generators at the college that are capable of supporting the majority of the campus load. With the campus losing power frequently, which disrupts the class schedules and the normal operations of the campus.

**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	12/2016	\$ 73,624
Construction	12/2016	11/2016	\$ 920,299
Acquisition			
<b>Total Cost</b>			<b>\$ 993,923</b>
<b>Summary</b>			
Prior Years			
2016			\$ 993,923
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 993,923</b>

Costs	
Capital Fund	\$ 993,923
Operating Budget	
Other	
<b>Total</b>	<b>\$ 993,923</b>

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



Ulster County Community College

Project Name: **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
<b>Total Cost</b>			<b>\$ 300,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 300,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 300,000</b>

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 300,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Entrance from Old Quad.

Ulster County Community College

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.

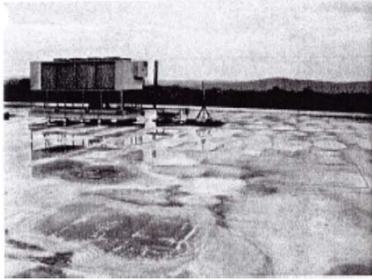
Project Detail and Status
Replacement of several stone fascia panels , weather stripping at several windows, upgrade building entrance, cracked floor tiles replaced, possible asbestos ceiling tiles need replacement, new interior finishes, replacement of rooftop air intake and roof.

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

Costs	
Capital Fund	\$ 522,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 522,000</b>

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

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Ulster County Community College

Project Name:	<b>Dewitt Library Roof</b>
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:	<b>\$250,000</b>

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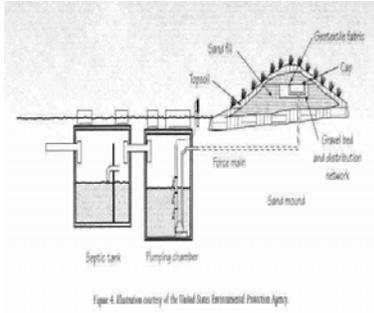
Project Description
The insulation has lost its bond creating a cupping issues throughout the roof, because of this the roof holds water which is contributing to the widespread leaks.

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			
<b>Total Cost</b>			<b>\$ 250,000</b>
<b>Summary</b>			
Prior Years			
2016			
2017			
2018			
2019			\$ 250,000
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 250,000</b>

Costs	
Capital Fund	\$ 250,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 250,000</b>

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



Ulster County Community College

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

**Leach Field**  
 Facilities  
 Useful Life  
 N  
 N  
 08/16  
 12/16  
**\$206,728**

**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			
<b>Total Cost</b>			\$ 206,728
<b>Summary</b>			
Prior Years			
2016			\$ 206,728
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 206,728

Costs	
Capital Fund	\$ 206,728
Operating Budget	
Other	
<b>Total</b>	<b>\$ 206,728</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Ulster County Community College

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	2/2016	\$ 26,500
Construction	2/2016	8/2016	\$ 148,500
Acquisition			
<b>Total Cost</b>			\$ 175,000
<b>Summary</b>			
Prior Years			
2016			\$ 175,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 175,000

Costs	
Capital Fund	\$ 175,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 175,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Ulster County Community College

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**

**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

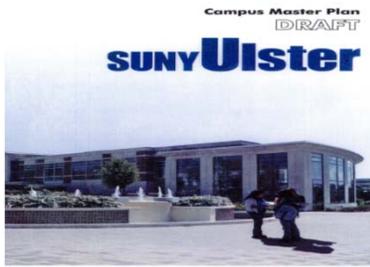
Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2016	12/2016	\$ 150,000
<b>Total Cost</b>			\$ 150,000
<b>Summary</b>			
Prior Years			
2016			\$ 150,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of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

Costs	
Capital Fund	\$ 150,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 150,000</b>

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

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Ulster County Community College

Project Name: **Technology Facility Upgrades**  
 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**

**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 Gateway in New Paltz.

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

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 300,000</b>

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

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2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Ulster County Community College

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

**Water Supply Extension to Public Water System**

Infrastructure  
Useful Life  
N  
N  
1/16  
12/16  
**\$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			
	<b>Total Cost</b>		\$ 3,003,900
<b>Summary</b>			
	Prior Years		
	2016		\$ 3,003,900
	2017		
	2018		
	2019		
	2020		
	2021		
	After 2021		
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>		\$ 3,003,900

Costs	
Capital Fund	\$ 3,003,900
Operating Budget	
Other	
<b>Total</b>	<b>\$ 3,003,900</b>

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



Emergency Management

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**

**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
<b>Total Cost</b>			<b>\$ 3,700,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 3,700,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 3,700,000</b>

Costs	
Capital Fund	\$ 3,700,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 3,700,000</b>

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



Ulster County Sheriff's Office

Project Name:	<b>AEGIS Mobile</b>
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:	<b>\$294,970</b>

**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
<b>Total Cost</b>			<b>\$ 294,970</b>
<b>Summary</b>			
Prior Years			
2016			\$ 294,970
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 294,970</b>

Costs	
Capital Fund	\$ 294,970
Operating Budget	
Other	
<b>Total</b>	<b>\$ 294,970</b>

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



Emergency Management

Project Name: **County Wide Radio System**  
 Project Type: Technology  
 Project Purpose: Public Safety  
 New (Y/N): N  
 Routine (Y/N): N  
 Estimated Start Date: 02/16  
 Estimated Completion Date: 12/20  
 Estimated Total Cost: **\$19,840,000**

**Project Description**

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

**Project Detail and Status**

The emergency services community is using an antiquated and fragmented radio system. Implementing and interoperable radio system throughout the entire county would allow for better and more efficient communications on a daily basis, and during large scale events. Aside from achieving interoperability, the overarching need in emergency services is for clear, dependable and accessible radio communications. The current system is archaic, not dependable and has limited coverage. This is a direct safety issue for our first responders, and it hampers their ability to best serve the public. System design is complete, now we need to proceed to construction.

Phase Description	Start Date	Completion Date	Cost
Design	6/2017	6/2018	90,000
Construction	7/2018	12/2020	19,500,000
Acquisition	1/2016	12/2016	\$ 250,000
<b>Total Cost</b>			<b>\$ 19,840,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 250,000
2017			\$ 1,590,000
2018			\$ 3,000,000
2019			\$ 12,000,000
2020			\$ 3,000,000
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 19,840,000</b>

Costs	
Capital Fund	\$ 19,840,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 19,840,000</b>

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>19,840,000</b>
<b>Total</b>	<b>\$ 19,840,000</b>

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Ulster County Sheriff's Office and  
Emergency Management

Project Name:	<b>Enterprise Software Upgrade</b>
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:	<b>\$2,500,000</b>

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

Costs	
Capital Fund	\$ 2,500,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 2,500,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -  
Buildings and Grounds

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**

GENERAL GOVERNMENT

**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	\$ 1,779,379
Acquisition			
<b>Total Cost</b>			\$ 1,921,729
<b>Summary</b>			
Prior Years			
2016			\$ 380,000
2017			\$ 1,012,350
2018			\$ 529,379
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 1,921,729

Costs	
Capital Fund	\$ 1,921,729
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,921,729</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -  
Buildings and Grounds

Project Name: **UCLEC Repairs and HVAC**  
 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**

GENERAL GOVERNMENT

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			
	<b>Total Cost</b>		\$ 255,000
	<b>Summary</b>		
	Prior Years		
	2016		\$ 255,000
	2017		
	2018		
	2019		
	2020		
	2021		
	After 2021		
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>		\$ 255,000

Costs	
Capital Fund	\$ 255,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 255,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Ulster County Transit (UCAT)

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
<b>Total Cost</b>			\$ 6,558,000
<b>Summary</b>			
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			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 6,558,000

Costs	
Capital Fund	\$ 6,558,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 6,558,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Project Name: **Equipment Replacement - Roads & Bridges**  
 Project Type: Transportation Infrastructure  
 Project Purpose: Useful Life  
 New (Y/N): N  
 Routine (Y/N): Y  
 Estimated Start Date: 01/16  
 Estimated Completion Date: 12/20  
 Estimated Total Cost: **\$11,150,366**

Department of Public Works

**Equipment Replacement - Roads & Bridges**

**Project Description**

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

**Project Detail and Status**

Vehicles and equipment are past their useful service lives. This 6 year program will replace vehicles with very high mileage and equipment that have high hours of use. Note that equipment service life is rated in terms of operating hours and not mileage.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2016	12/2021	\$ 11,150,366
Acquisition			
<b>Total Cost</b>			\$ 11,150,366
<b>Summary</b>			
Prior Years			
2016			\$ 3,160,406
2017			\$ 2,595,960
2018			\$ 2,914,000
2019			\$ 1,905,000
2020			\$ 575,000
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 11,150,366

Costs	
Capital Fund	\$ 11,150,366
Operating Budget	
Other	
<b>Total</b>	<b>\$ 11,150,366</b>

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	
<b>Unfunded County Share</b>	<b>11,150,366</b>
<b>Total</b>	<b>\$ 11,150,366</b>

TRANSPORTATION



Department of Public Works

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**

**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
<b>Total Cost</b>				\$ 3,832,610
<b>Summary</b>				
Prior Years				\$ 1,332,610
2016				\$ 2,500,000
2017				
2018				
2019				
2020				
2021				
After 2021				
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 3,832,610

Costs	
Capital Fund	\$ 3,832,610
Operating Budget	
Other	
<b>Total</b>	<b>\$ 3,832,610</b>

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

TRANSPORTATION



Department of Public Works

Project Name:	<b>Cape Avenue Bridge</b>
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:	<b>\$1,170,000</b>

TRANSPORTATION

**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			
<b>Total Cost</b>			\$ 1,170,000
<b>Summary</b>			
Prior Years			
2016			
2017			
2018			\$ 283,000
2019			\$ 887,000
2020			
2021			
After 2021			\$ -
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 1,170,000

Costs	
Capital Fund	\$ 1,170,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,170,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

Project Name:	<b>Construction of Various Shoulders</b>
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:	<b>\$1,500,000</b>

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			
			<b>Total Cost</b>
			\$ 1,500,000
			<b>Summary</b>
			Prior Years
			2016
			\$ 250,000
			2017
			\$ 250,000
			2018
			\$ 250,000
			2019
			\$ 250,000
			2020
			\$ 250,000
			2021
			\$ 250,000
			After 2021
			\$ -
			<b>Total Cost (must be the same as total of phases above)</b>
			\$ 1,500,000

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

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

**Consolidated Highway Improvement Plan (NYS CHIPS)**

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

Transportation Infrastructure  
 Useful Life  
 N  
 Y  
 4/16  
 12/21  
**\$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			
	<b>Total Cost</b>		\$ 21,099,757
<b>Summary</b>			
	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
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>		\$ 21,099,757

Costs	
Capital Fund	\$ 21,099,757
Operating Budget	
Other	
<b>Total</b>	<b>\$ 21,099,757</b>

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



2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

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**

TRANSPORTATION

**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**

This project proposes to rehabilitate the Donahue Bridge (BIN# 3347580) on County Route 47 crossing over the Esopus Creek in the Town of Shandaken by sandblasting, painting and utilizing other rehabilitation measures.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2012	12/2016	\$ 585,000
Acquisition			
<b>Total Cost</b>			\$ 585,000
<b>Summary</b>			
Prior Years			\$ 385,000
2016			\$ 200,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 585,000

Costs	
Capital Fund	\$ 585,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 585,000</b>

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

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 residencies.

**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			
<b>Total Cost</b>			\$ 850,000
<b>Summary</b>			
Prior Years			
2016			\$ 100,000
2017			\$ 750,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 850,000

Costs	
Capital Fund	\$ 850,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 850,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

**Kripplebush Box Culvert (Project #387)**

Project Name: **Kripplebush Box Culvert (Project #387)**  
 Project Type: Transportation Infrastructure  
 Project Purpose: Useful Life  
 New (Y/N): N  
 Routine (Y/N): Y  
 Estimated Start Date: 3/16  
 Estimated Completion Date: 12/16  
 Estimated Total Cost: **\$150,000**

TRANSPORTATION

**Project Description**

Kripplebush Road Box Culvert approximately 0.2 miles north of State Route 209 in the Town of Marletown. The project is a complete structure replacement.

**Project Detail and Status**

Structure is nearing end of useful life and if a weight limit is imposed the response time of the Kripplebush Fire department located just north of the culvert may experience delays. The project will utilize in-house labor and engineering.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	3/2016	12/2016	\$ 150,000
Acquisition			
<b>Total Cost</b>			\$ 150,000
<b>Summary</b>			
Prior Years			
2016			\$ 150,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 150,000

Costs	
Capital Fund	\$ 150,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 150,000</b>

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	
<b>Unfunded County Share</b>	<b>150,000</b>
<b>Total</b>	<b>\$ 150,000</b>

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

**Carmine Liberta Bridge in New Paltz**

Project Name: Carmine Liberta Bridge in New Paltz  
 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			
<b>Total Cost</b>			\$ 2,367,000
<b>Summary</b>			
Prior Years			
2016			\$ 2,367,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 2,367,000

Costs	
Capital Fund	\$ 2,367,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 2,367,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

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 cover 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			
			\$ 113,000
<b>Summary</b>			
Prior Years			
2016			\$ 113,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 113,000

Costs	
Capital Fund	\$ 113,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 113,000</b>

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





2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works

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

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**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**

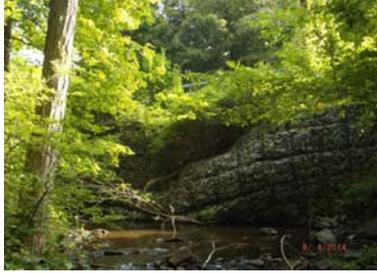
This project will replace the existing Sawkill Bridge (BIN# 3347630) in the Town of Ulster. The project is on the current TIP under PIN # 8756.20. The survey and preliminary plans have been completed. Detailed design plans are anticipated to be completed by late 2015.

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

Costs	
Capital Fund	\$ 4,773,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 4,773,000</b>

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

TRANSPORTATION



Department of Public Works -  
Highway and Bridges

Project Name:	<b>Slope Analysis and Stabilization</b>
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:	<b>\$1,550,000</b>

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 Marletown), 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	\$ 250,000
Construction	3/2017	12/2018	\$ 1,300,000
Acquisition			
<b>Total Cost</b>			\$ 1,550,000
<b>Summary</b>			
Prior Years			
2016			\$ 780,000
2017			\$ 520,000
2018			\$ 250,000
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 1,550,000

Costs	
Capital Fund	\$ 1,550,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,550,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

**South Putt Corners Road (Project #336)**

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

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
<b>Total Cost</b>			\$ 3,467,000
<b>Summary</b>			
Prior Years			\$ 255,643
2016			\$ 3,211,357
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 3,467,000

Costs	
Capital Fund	\$ 3,467,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 3,467,000</b>

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

TRANSPORTATION



Department of Public Works -

Highway and Bridges

**State Camp Bridge  
(Project #388)**

Project Name: State Camp Bridge (Project #388)  
 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			
<b>Total Cost</b>			<b>\$ 300,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 300,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 300,000</b>

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 300,000</b>

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

TRANSPORTATION



Department of Public Works -  
Highway and Bridges

Project Name:	<b>Sundown Bridge (Project #390)</b>
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:	<b>\$125,000</b>

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 utilize 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			
<b>Total Cost</b>			<b>\$ 125,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 125,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 125,000</b>

Costs	
Capital Fund	\$ 125,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 125,000</b>

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

TRANSPORTATION



Department of Public Works -  
Highway and Bridges

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
<b>Total Cost</b>			\$ 2,615,000
<b>Summary</b>			
Prior Years			\$ 294,201
2016			\$ 205,899
2017			\$ 2,114,900
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 2,615,000

Costs	
Capital Fund	\$ 2,615,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 2,615,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works -  
Highway and Bridges

Project Name:	<b>Various Bridges</b>
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:	<b>\$5,698,000</b>

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
<b>Total Cost</b>			\$ 5,698,000
<b>Summary</b>			
Prior Years			\$ 700,000
2016			\$ 735,000
2017			\$ 772,000
2018			\$ 810,000
2019			\$ 851,000
2020			\$ 893,000
2021			\$ 937,000
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 5,698,000

Costs	
Capital Fund	\$ 5,698,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 5,698,000</b>

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

TRANSPORTATION



Department of Public Works -  
Highway and Bridges

Project Name:	<b>Walkkill Bridge (Project #439)</b>
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:	<b>\$950,000</b>

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			
<b>Total Cost</b>			<b>\$ 950,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 950,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 950,000</b>

Costs	
Capital Fund	\$ 950,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 950,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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
<b>Total Cost</b>			<b>\$ 769,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 86,000
2017			\$ 7,000
2018			\$ 676,000
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 769,000</b>

Costs	
Capital Fund	\$ 769,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 769,000</b>

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

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
<b>Total Cost</b>			<b>\$ 200,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 200,000
2017			
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 200,000</b>

Costs	
Capital Fund	\$ 200,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 200,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Planning

Project Name: **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 an 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			
	<b>Total Cost</b>		\$ 6,000,000
	<b>Summary</b>		
	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		
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>		\$ 6,000,000

Costs	
Capital Fund	\$ 6,000,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 6,000,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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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 Walkill 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			
<b>Total Cost</b>			\$ 350,000
<b>Summary</b>			
Prior Years			
2016			\$ 175,000
2017			\$ 175,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 350,000

Costs	
Capital Fund	\$ 350,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 350,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM



Planning

Project Name: **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

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 Prenomination 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			
			\$ 225,190
<b>Summary</b>			
Prior Years			
2016			\$ 190,000
2017			\$ 35,190
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 225,190

Costs	
Capital Fund	\$ 225,190
Operating Budget	
Other	
<b>Total</b>	<b>\$ 225,190</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Planning

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
<b>Total Cost</b>			<b>\$ 1,993,904</b>
<b>Summary</b>			
Prior Years			\$ 75,000
2016			\$ 185,000
2017			\$ 1,733,904
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 1,993,904</b>

Costs	
Capital Fund	\$ 1,993,904
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,993,904</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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	Planning
Project Name:	<b>Kingston Rail Trail</b>
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:	<b>\$1,375,000</b>

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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
<b>Total Cost</b>			\$ 1,375,000
<b>Summary</b>			
Prior Years			\$ 90,000
2016			\$ 215,000
2017			\$ 1,070,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 1,375,000

Costs	
Capital Fund	\$ 1,375,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,375,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Planning

Project Name:	<b>Open Space &amp; Recreation Fund</b>
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:	<b>\$3,000,000</b>

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

Costs	
Capital Fund	\$ 3,000,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 3,000,000</b>

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

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

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Planning

Project Name:	<b>Ulster County Rail Trail Ashokan Reservoir</b>
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:	<b>\$6,230,000</b>

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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			
			\$ 6,230,000
<b>Summary</b>			
Prior Years			
2016			\$ 560,000
2017			\$ 2,440,000
2018			\$ 3,230,000
2019			
2020			
2021			
After 2021			
<b>Total Cost</b> (must be the same as total of phases above)			\$ 6,230,000

Costs	
Capital Fund	\$ 6,230,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 6,230,000</b>

Funding	
Federal	
State	2,330,000
Operating Budget	
Other (DEP)	3,000,000
Serial Bonds Authorized	
<b>Total Funded</b>	<b>5,330,000</b>
<b>Unfunded County Share</b>	<b>900,000</b>
<b>Total</b>	<b>\$ 6,230,000</b>

2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Planning

Project Name:	<b>Stream Management Plan</b>
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:	<b>\$200,000</b>

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
<b>Total Cost</b>			<b>\$ 200,000</b>
<b>Summary</b>			
Prior Years			
2016			\$ 160,000
2017			\$ 40,000
2018			
2019			
2020			
2021			
After 2021			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 200,000</b>

Costs	
Capital Fund	\$ 200,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 200,000</b>

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