



2023 Capital Budget



Ulster County Executive Budget

Investing in Needed Services, Reducing Taxes, Committing to Shared Priorities



TABLE OF CONTENTS

Capital Improvements **3**

 Index 4

 Interactive Map Webpage Links 7

 Digital Budget Book Webpage Links 8

 Department Funding Report 9

 Funding Source Report 11

 Debt Service 14

 Capital Outlays 15

 Statement of Debt 16

 Debt Authorized 18

 Multi-year plan 20

Appendix **32**

 Home and Community Services Requests 33

 Health Requests 67

 Culture and Recreation Requests 74

 General Government Requests 99

 Public Safety Requests 196

 Education Requests 218

 Transportation Requests 234



CAPITAL IMPROVEMENTS



Index	CP #	Page #
General Government		
Board of Elections Voting System	621	100
Boiceville Substation Improvement	638	109
Carr Building Renovations	TBD	112
Central Auto Vehicles	Recurring	115
County Storage & Warehouse Facility	TBD	118
Courthouse Fascia, Exterior Repairs & Roof Replacement	595	121
Courthouse Parking Lot Improvements	TBD	124
Development Court - LED Lighting Retrofit	611	175
Development Court Parking Lot Improvements	TBD	127
Digitization and Electronic Conversion	627	103
DSS Basement Restoration	548	130
Elevator Modernization Project	TBD	133
21 Elizabeth Street Renovations	645	106
EV Charging Stations	644	178
Fairground Improvements	550	136
Golden Hill Water Tanks	495	139
Government Operations Center	607	142
HVAC/Weatherization Various Buildings	586	145
Info Services Technology Upgrade	587	187
New Tax System Software Upgrade	564	184
Perrine's Bridge Restoration	452	148
Personal Computer Replacements	588	190
Pump House Control Upgrade Kingston Water Department	TBD	151
Quarry Complex Renovations	TBD	154
Records Storage Building	TBD	157
Roof Replacement Program	Recurring	160
Solar Array Siting Project	TBD	163
Trudy Resnick - Farber Office Building Repairs	TBD	166
UCAT - Rooftop Solar	574	181
UCLEC Energy Upgrades	519	169
UCOB Water and Sewer Line Replacement	TBD	172
Veterans' Cemetery Renovations	528	193



Index	CP #	Page #
<i>Education</i>		
Equipment and Technology	Various	219
Facilities Master Plan	491	222
Infrastructure Improvements	Various	225
Roof Replacement and Exterior Site Work	Various	228
Site Work Improvements	542	231
<i>Public Safety</i>		
Axon Body Worn Cameras	616	209
BEARCAT G3	TBD	212
Brazo's Upgrade	TBD	203
County Wide Radio System	482	197
Facility Garage/Impound Yard	TBD	206
Jail- Dishwasher	TBD	215
Mobile Command Post	TBD	200
<i>Health</i>		
Crisis Stabilization Center	598	68
Respite House	598	71
<i>Transportation</i>		
Asphalt Overlay of Various Roads	TBD	235
Bennett Road Bridge	596	238
Bridge Flag Response	Recurring	241
Bridge Program	Recurring	244
Bridge Substructure Repairs	Recurring	247
Bridge Superstructure Repairs	Recurring	250
Bus Shelters	TBD	307
Creekside Drive Slope Failure	551	253
Electric Vehicle (EV) Connections - UCAT	568	310
Electrification Multimodal Centers - UCAT	TBD	313
Facility Modernization - UCAT	TBD	316
Fantinekill Bridge	508	256
Fleet Electrification Program - UCAT	Recurring	319
Fleet Equipment & Accessories - UCAT	TBD	322
Galeville Bridge Replacement	628	259
Golden Hill Roads	TBD	262
Golden Hill Transportation Improvement	TBD	304



Index	CP #	Page #
<i>Transportation cont.</i>		
Guide Rail Replacement Program	Recurring	265
Highway Equipment - Roads & Bridges	Recurring	268
Large Culvert Program	Recurring	271
Malden Turnpike Culvert	TBD	274
McKinstry Bridge Replacement	577	277
Pavement Preservation of Various Roads	Recurring	280
Phoenicia Bridge Replacement	608	283
Route 28A Slope Stabilization	641	286
Route 299 Shoulder Widening	488	289
Samsonville Road Culvert Replacement	540	292
Tongore Bridge	261	295
Turnwood Bridge Replacement	633	298
Wolven Bridge Replacement	505	301
<i>Culture & Recreation</i>		
Aid to Parks	635	75
Ashokan Rail Trail Structures	459	81
Kingston Rail Trail	334	84
Open Space & Recreation Fund	TBD	78
Open Space Institute Trails	602	87
Stream Management Plan	407	90
U&D Corridor Trail -Shandaken P1	TBD	93
U&D Corridor Trail -Shandaken P2	TBD	96
<i>Home and Community Services</i>		
114 Route 28: Water & Sewer Ext.	602	34
Affordable Housing Fund	TBD	58
Broadband Initiative	TBD	55
Brownfields Redevelopment	629	37
Community Development Program	TBD	61
Geothermal Silver Gardens	631	40
Green Energy Job Training	642	43
Jail Demolition	630	46
Reuse Innovation Center Planning Study	646	52
Transportation Planning Studies	TBD	64
Water and Sewer Infrastructure	604	49



ULSTER COUNTY 2023-2028 CAPITAL IMPROVEMENT PROGRAM

**New from Cleargov.com an
interactive map highlighting
planned projects and details is
available online**

**Access the virtual map with the
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PROJECTS.CLEARGOV.COM**





ULSTER COUNTY 2023-2028 CAPITAL IMPROVEMENT PROGRAM

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BOOK.CLEARGOV.COM/7005/
INTRODUCTION**

Department	Project Number	Request Title	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Government	621	Board of Elections - Voting System	\$200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
	627	County Clerk - Digitization and Electronic Conversion	\$0.00	\$328,261.00	\$279,271.00	\$0.00	\$0.00	\$0.00	\$0.00	\$607,532.00
	645	DPW - 21 Elizabeth Street Renovations	\$0.00	\$150,000.00	\$975,000.00	\$975,000.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00
	638	DPW - Boiceville Substation Improvement	\$30,000.00	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
	TBD	DPW - Carr Building Renovations	\$0.00	\$0.00	\$0.00	\$150,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,650,000.00
	Recurring	DPW - Central Auto Vehicles	\$0.00	\$2,050,000.00	\$1,785,000.00	\$1,874,250.00	\$1,967,962.00	\$2,066,360.00	\$2,169,678.00	\$11,913,250.00
	TBD	DPW - County Storage & Warehouse Facility	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	595	DPW - Courthouse Fascia, Exterior Repairs & Roof Replacement	\$200,000.00	\$2,625,000.00	\$2,625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,450,000.00
	TBD	DPW - Courthouse Parking Lot Improvements	\$10,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
	TBD	DPW - Development Court Parking Lot Improvements	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
	548	DPW - DSS Basement Restoration	\$31,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$531,000.00
	TBD	DPW - Elevator Modernization Project	\$0.00	\$400,000.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950,000.00
	550	DPW - Fairground Improvements	\$770,200.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,770,200.00
	495	DPW - Golden Hill Water Tanks	\$45,455.00	\$0.00	\$125,000.00	\$1,329,545.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	607	DPW - Government Operations Center	\$1,353,624.00	\$2,146,376.00	\$1,500,000.00	\$5,000,000.00	\$15,000,000.00	\$0.00	\$0.00	\$25,000,000.00
	586	DPW - HVAC/Weatherization Various Buildings	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$400,000.00	\$400,000.00	\$3,800,000.00
	452	DPW - Perrine's Bridge Restoration	\$0.00	\$0.00	\$150,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00
	TBD	DPW - Pump House Control Upgrade Kingston Water Department	\$0.00	\$0.00	\$158,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,000.00
	TBD	DPW - Quarry Complex Renovations	\$0.00	\$0.00	\$0.00	\$350,000.00	\$350,000.00	\$100,000.00	\$0.00	\$800,000.00
	TBD	DPW - Records Storage Building	\$0.00	\$0.00	\$25,000.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
	Recurring	DPW - Roof Replacement Program	\$1,000,000.00	\$2,000,000.00	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$9,000,000.00
	TBD	DPW - Solar Array Siting Project	\$0.00	\$300,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,300,000.00
	TBD	DPW - Trudy Resnick - Farber Office Building Repairs	\$0.00	\$0.00	\$30,000.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00
	519	DPW - UCLEC Energy Upgrades	\$669,869.00	\$2,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,469,869.00
	TBD	DPW - UCOB Water and Sewer Line Replacement	\$0.00	\$0.00	\$0.00	\$250,000.00	\$1,000,000.00	\$1,000,000.00	\$1,500,000.00	\$3,750,000.00
	611	Environment - Development Court - LED Lighting Retrofit	\$49,730.00	\$385,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$434,730.00
	644	Environment - EV Charging Stations	\$317,807.00	\$158,904.00	\$80,000.00	\$84,000.00	\$88,200.00	\$92,610.00	\$97,240.00	\$918,761.00
	574	Environment - UCAT - Rooftop Solar	\$47,000.00	\$259,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$306,000.00
	564	Finance - New Tax System Software Upgrade	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
	587	I.S. - Info Services Technology Upgrade	\$642,565.00	\$143,103.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$785,668.00
	588	I.S. - Personal Computer Replacements	\$159,166.00	\$208,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,033.00
	528	Veteran Affairs - Veterans' Cemetery Renovations	\$2,359,105.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,859,105.00
Total General Government			\$8,485,521.00	\$19,779,511.00	\$12,707,271.00	\$13,607,795.00	\$21,706,162.00	\$4,858,970.00	\$5,366,918.00	\$86,512,148.00
Home and Community Services	602	ARPA - 114 Route 28: Water & Sewer Ext.	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
	629	ARPA - Brownfields Redevelopment	\$0.00	\$500,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
	631	ARPA - Geothermal Silver Gardens	\$0.00	\$500,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
	642	ARPA - Green Energy Job Training	\$0.00	\$30,000.00	\$430,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$490,000.00
	630	ARPA - Jail Demolition	\$0.00	\$1,200,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	604	ARPA - Water and Sewer Infrastructure	\$0.00	\$2,500,000.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
	646	Environment - Reuse Innovation Center Planning Study	\$37,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
	TBD	Planning - Affordable Housing Fund	\$0.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$30,000,000.00
	TBD	Planning - Broadband Initiative	\$0.00	\$100,000.00	\$540,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$1,240,000.00
	TBD	Planning - Community Development Program	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$6,000,000.00
	TBD	Planning - Transportation Planning Studies	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$900,000.00
Total Home and Community Services			\$37,500.00	\$12,017,500.00	\$11,270,000.00	\$6,780,000.00	\$6,150,000.00	\$6,150,000.00	\$6,150,000.00	\$48,555,000.00
Public Safety	482	Emergency Management - County Wide Radio System	\$8,606,137.00	\$9,928,306.00	\$9,928,307.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,462,750.00
	TBD	Emergency Management - Mobile Command Post	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	616	Sheriff - Axon Body Worn Cameras	\$117,707.00	\$117,707.00	\$117,707.00	\$117,707.00	\$117,707.00	\$0.00	\$0.00	\$588,535.00
	TBD	Sheriff - BEARCAT G3	\$0.00	\$100,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
	TBD	Sheriff - Brazo's Upgrade	\$0.00	\$24,600.00	\$221,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
	TBD	Sheriff - Facility Garage/Impound Yard	\$0.00	\$0.00	\$375,000.00	\$1,425,000.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
	TBD	Sheriff - Jail- Dishwasher	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Total Public Safety			\$8,723,844.00	\$10,570,613.00	\$11,117,414.00	\$1,542,707.00	\$117,707.00	\$0.00	\$0.00	\$32,072,285.00
Culture and Recreation	635	ARPA - Aid to Parks	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
	602	ARPA - Open Space Institute Trails	\$0.00	\$895,000.00	\$1,205,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00
	459	DPW - Ashokan Rail Trail Structures	\$70,000.00	\$12,000.00	\$75,000.00	\$13,000.00	\$80,000.00	\$13,000.00	\$0.00	\$263,000.00
	334	Planning - Kingston Rail Trail	\$305,000.00	\$2,420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,725,000.00
	TBD	Planning - Open Space & Recreation Fund	\$129,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,129,000.00

	407	Planning - Stream Management Plan	\$130,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
	TBD	Planning - U&D Corridor Trail -Shandaken P1	\$100,000.00	\$400,000.00	\$3,600,000.00	\$1,150,000.00	\$0.00	\$0.00	\$0.00	\$5,250,000.00
	TBD	Planning - U&D Corridor Trail -Shandaken P2	\$0.00	\$0.00	\$300,000.00	\$3,000,000.00	\$2,350,000.00	\$0.00	\$0.00	\$5,650,000.00
Total Culture and Recreation			\$734,000.00	\$6,387,000.00	\$5,680,000.00	\$4,663,000.00	\$2,930,000.00	\$513,000.00	\$500,000.00	\$21,407,000.00
Transportation										
	TBD	DPW - Asphalt Overlay of Various Roads	\$0.00	\$0.00	\$5,605,690.00	\$0.00	\$0.00	\$5,800,000.00	\$0.00	\$11,405,690.00
	596	DPW - Bennett Road Bridge	\$300,000.00	\$2,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,650,000.00
	Recurring	DPW - Bridge Flag Response	\$0.00	\$110,250.00	\$115,763.00	\$121,551.00	\$127,628.00	\$134,010.00	\$140,710.00	\$749,912.00
	Recurring	DPW - Bridge Program	\$0.00	\$705,000.00	\$870,000.00	\$785,000.00	\$935,000.00	\$885,000.00	\$885,000.00	\$5,065,000.00
	Recurring	DPW - Bridge Substructure Repairs	\$90,000.00	\$1,400,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$2,240,000.00
	Recurring	DPW - Bridge Superstructure Repairs	\$80,000.00	\$310,000.00	\$310,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$1,300,000.00
	551	DPW - Creekside Drive Slope Failure	\$0.00	\$360,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
	508	DPW - Fantinekill Bridge	\$250,000.00	\$600,480.00	\$578,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,428,480.00
	628	DPW - Galeville Bridge Replacement	\$75,000.00	\$175,000.00	\$4,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500,000.00
	TBD	DPW - Golden Hill Roads	\$0.00	\$0.00	\$0.00	\$0.00	\$322,450.00	\$0.00	\$0.00	\$322,450.00
	Recurring	DPW - Guide Rail Replacement Program	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$900,000.00
	Recurring	DPW - Highway Equipment - Roads & Bridges	\$0.00	\$2,969,000.00	\$3,339,000.00	\$2,943,675.00	\$1,666,980.00	\$3,608,838.00	\$4,058,575.00	\$18,586,068.00
	Recurring	DPW - Large Culvert Program	\$100,000.00	\$150,000.00	\$200,000.00	\$150,000.00	\$150,000.00	\$200,000.00	\$150,000.00	\$1,100,000.00
	TBD	DPW - Malden Turnpike Culvert	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	577	DPW - McKinstry Bridge Replacement	\$3,000,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
	Recurring	DPW - Pavement Preservation of Various Roads	\$0.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$3,900,000.00
	608	DPW - Phoenicia Bridge Replacement	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$7,150,000.00	\$0.00	\$7,500,000.00
	641	DPW - Route 28A Slope Stabilization	\$250,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
	488	DPW - Route 299 Shoulder Widening	\$400,000.00	\$300,000.00	\$7,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,050,000.00
	540	DPW - Samsonville Road Culvert Replacement	\$170,000.00	\$0.00	\$1,130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
	261	DPW - Tongore Bridge	\$500,000.00	\$1,044,500.00	\$1,044,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,589,000.00
	633	DPW - Turnwood Bridge Replacement	\$10,000.00	\$400,000.00	\$400,000.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$4,310,000.00
	505	DPW - Wolven Bridge Replacement	\$250,000.00	\$598,079.00	\$598,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,446,079.00
	TBD	Planning - Golden Hill Transportation Improvement	\$0.00	\$95,000.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315,000.00
	TBD	UCAT - Bus Shelters	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
	TBD	UCAT - Electrification Multimodal Centers	\$0.00	\$500,000.00	\$1,000,000.00	\$6,000,000.00	\$6,000,000.00	\$0.00	\$0.00	\$13,500,000.00
	568	UCAT - Electric Vehicle (EV) Connections	\$753,229.00	\$500,000.00	\$5,200,000.00	\$0.00	\$1,214,000.00	\$230,700.00	\$0.00	\$7,897,929.00
	TBD	UCAT - Facility Modernization	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
	Recurring	UCAT - Fleet Electrification Program	\$2,609,262.00	\$2,739,725.00	\$2,876,711.00	\$3,020,547.00	\$3,171,574.00	\$3,330,153.00	\$3,496,661.00	\$21,244,633.00
	TBD	UCAT - Fleet Equipment & Accessories	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
Total Transportation			\$8,887,491.00	\$20,482,034.00	\$36,232,664.00	\$17,695,773.00	\$14,762,632.00	\$22,438,701.00	\$9,830,946.00	\$130,330,241.00
Health										
	598	ARPA - Crisis Stabilization Center	\$2,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
	598	ARPA - Respite Housing	\$0.00	\$750,000.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
Total Health			\$2,000,000.00	\$1,750,000.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500,000.00
Education										
	Various	SUNY - Equipment and Technology	\$997,340.00	\$300,000.00	\$450,000.00	\$360,000.00	\$340,000.00	\$172,000.00	\$150,000.00	\$2,769,340.00
	491	SUNY - Facilities Master Plan	\$10,000.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,000.00
	Various	SUNY - Infrastructure Improvements	\$11,011,969.00	\$4,037,979.00	\$4,050,000.00	\$2,850,000.00	\$2,350,000.00	\$2,000,000.00	\$2,000,000.00	\$28,299,948.00
	Various	SUNY - Roof Replacement and Exterior Site Work	\$8,440,551.00	\$8,979,659.00	\$6,345,000.00	\$6,670,000.00	\$3,670,000.00	\$3,670,000.00	\$3,670,000.00	\$41,445,210.00
	542	SUNY - Site Work Improvements	\$800,000.00	\$850,000.00	\$2,210,000.00	\$2,900,000.00	\$1,900,000.00	\$700,000.00	\$400,000.00	\$9,760,000.00
Total Education			\$21,259,860.00	\$14,442,638.00	\$13,055,000.00	\$12,780,000.00	\$8,260,000.00	\$6,542,000.00	\$6,220,000.00	\$82,559,498.00
Total Departments			\$50,128,216.00	\$85,429,296.00	\$90,812,349.00	\$57,069,275.00	\$53,926,501.00	\$40,502,671.00	\$28,067,864.00	\$405,936,172.00

Funding Source	Project Number	Request Title	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	621	Board of Elections - Voting System	\$200,000.00	\$870,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,070,220.00
	627	County Clerk - Digitization and Electronic Conversion	\$0.00	\$328,261.00	\$279,271.00	\$0.00	\$0.00	\$0.00	\$0.00	\$607,532.00
	645	DPW - 21 Elizabeth Street Renovations	\$0.00	\$150,000.00	\$375,000.00	\$975,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	459	DPW - Ashokan Rail Trail Structures	\$70,000.00	\$12,000.00	\$75,000.00	\$13,000.00	\$80,000.00	\$13,000.00	\$0.00	\$263,000.00
	TBD	DPW - Asphalt Overlay of Various Roads	\$0.00	\$0.00	\$5,605,690.00	\$0.00	\$0.00	\$5,800,000.00	\$0.00	\$11,405,690.00
	596	DPW - Bennett Road Bridge	\$300,000.00	\$2,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,650,000.00
	638	DPW - Boiceville Substation Improvement	\$30,000.00	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
	Recurring	DPW - Bridge Flag Response	\$0.00	\$110,250.00	\$115,763.00	\$121,551.00	\$127,628.00	\$134,010.00	\$140,710.00	\$749,912.00
	Recurring	DPW - Bridge Program	\$0.00	\$705,000.00	\$870,000.00	\$785,000.00	\$935,000.00	\$885,000.00	\$885,000.00	\$5,065,000.00
	Recurring	DPW - Bridge Substructure Repairs	\$90,000.00	\$1,400,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$2,240,000.00
	Recurring	DPW - Bridge Superstructure Repairs	\$80,000.00	\$310,000.00	\$310,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$1,300,000.00
	TBD	DPW - Carr Building Renovations	\$0.00	\$0.00	\$0.00	\$150,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,650,000.00
	Recurring	DPW - Central Auto Vehicles	\$0.00	\$2,050,000.00	\$1,785,000.00	\$1,874,250.00	\$1,967,962.00	\$2,066,360.00	\$2,169,678.00	\$11,913,250.00
	TBD	DPW - County Storage & Warehouse Facility	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	595	DPW - Courthouse Fascia, Exterior Repairs & Roof Replacement	\$200,000.00	\$2,625,000.00	\$2,625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,450,000.00
	TBD	DPW - Courthouse Parking Lot Improvements	\$10,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
	551	DPW - Creekside Drive Slope Failure	\$0.00	\$360,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
	TBD	DPW - Development Court Parking Lot Improvements	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
	548	DPW - DSS Basement Restoration	\$31,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$531,000.00
	TBD	DPW - Elevator Modernization Project	\$0.00	\$400,000.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950,000.00
	550	DPW - Fairground Improvements	\$770,200.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,770,200.00
	508	DPW - Fantinekill Bridge	\$250,000.00	\$143,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$393,480.00
	628	DPW - Galeville Bridge Replacement	\$75,000.00	\$175,000.00	\$4,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500,000.00
	TBD	DPW - Golden Hill Roads	\$0.00	\$0.00	\$0.00	\$0.00	\$322,450.00	\$0.00	\$0.00	\$322,450.00
	495	DPW - Golden Hill Water Tanks	\$45,455.00	\$0.00	\$125,000.00	\$1,329,545.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	607	DPW - Government Operations Center	\$1,353,624.00	\$2,146,376.00	\$1,500,000.00	\$5,000,000.00	\$15,000,000.00	\$0.00	\$0.00	\$25,000,000.00
	Recurring	DPW - Guide Rail Replacement Program	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$900,000.00
	Recurring	DPW - Highway Equipment - Roads & Bridges	\$0.00	\$2,969,000.00	\$3,339,000.00	\$2,943,675.00	\$1,666,980.00	\$3,608,838.00	\$4,058,575.00	\$18,586,068.00
	586	DPW - HVAC/Weatherization Various Buildings	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$400,000.00	\$400,000.00	\$3,800,000.00
	Recurring	DPW - Large Culvert Program	\$100,000.00	\$150,000.00	\$200,000.00	\$150,000.00	\$150,000.00	\$200,000.00	\$150,000.00	\$1,100,000.00
	TBD	DPW - Malden Turnpike Culvert	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	577	DPW - McKinstry Bridge Replacement	\$3,000,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
	Recurring	DPW - Pavement Preservation of Various Roads	\$0.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$3,900,000.00
	452	DPW - Perrine's Bridge Restoration	\$0.00	\$0.00	\$150,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00
	608	DPW - Phoenicia Bridge Replacement	\$0.00	\$0.00	\$50,000.00	\$75,000.00	\$75,000.00	\$7,150,000.00	\$0.00	\$7,350,000.00
	TBD	DPW - Pump House Control Upgrade Kingston Water Department	\$0.00	\$0.00	\$158,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,000.00
	TBD	DPW - Quarry Complex Renovations	\$0.00	\$0.00	\$0.00	\$350,000.00	\$350,000.00	\$100,000.00	\$0.00	\$800,000.00
	TBD	DPW - Records Storage Building	\$0.00	\$0.00	\$25,000.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
	Recurring	DPW - Roof Replacement Program	\$1,000,000.00	\$2,000,000.00	\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$9,000,000.00
	641	DPW - Route 28A Slope Stabilization	\$250,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
	488	DPW - Route 299 Shoulder Widening	\$400,000.00	\$300,000.00	\$3,762,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,462,560.00
	540	DPW - Samsonville Road Culvert Replacement	\$170,000.00	\$0.00	\$580,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
	TBD	DPW - Solar Array Siting Project	\$0.00	\$300,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,300,000.00
	261	DPW - Tongore Bridge	\$131,400.00	\$169,500.00	\$169,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$470,400.00
	TBD	DPW - Trudy Resnick - Farber Office Building Repairs	\$0.00	\$0.00	\$30,000.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00
	633	DPW - Turnwood Bridge Replacement	\$500.00	\$20,000.00	\$20,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$215,500.00
	519	DPW - UCLEC Energy Upgrades	\$419,869.00	\$2,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,219,869.00
	TBD	DPW - UCOB Water and Sewer Line Replacement	\$0.00	\$0.00	\$0.00	\$250,000.00	\$1,000,000.00	\$1,000,000.00	\$1,500,000.00	\$3,750,000.00
	505	DPW - Wolven Bridge Replacement	\$250,000.00	\$148,079.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398,079.00
	482	Emergency Management - County Wide Radio System	\$6,024,296.00	\$6,878,237.00	\$6,878,238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,780,771.00
	TBD	Emergency Management - Mobile Command Post	\$0.00	\$112,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,000.00
	611	Environment - Development Court - LED Lighting Retrofit	\$0.00	\$359,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$359,730.00
	644	Environment - EV Charging Stations	\$286,026.00	\$25,935.00	\$80,000.00	\$84,000.00	\$88,200.00	\$92,610.00	\$97,240.00	\$754,011.00
	646	Environment - Reuse Innovation Center Planning Study	\$37,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
	574	Environment - UCAT - Rooftop Solar	\$47,000.00	\$110,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,980.00
	564	Finance - New Tax System Software Upgrade	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
	587	I.S. - Info Services Technology Upgrade	\$642,565.00	\$143,103.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$785,668.00
	588	I.S. - Personal Computer Replacements	\$159,166.00	\$208,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,033.00

	TBD	Planning - Broadband Initiative	\$0.00	\$0.00	\$340,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$940,000.00
	TBD	Planning - Affordable Housing Fund	\$0.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$30,000,000.00
	TBD	Planning - Community Development Program	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$6,000,000.00
	TBD	Planning - Golden Hill Transportation Improvement	\$0.00	\$95,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
	334	Planning - Kingston Rail Trail	\$305,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$390,000.00
	TBD	Planning - Open Space & Recreation Fund	\$129,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,129,000.00
	TBD	Planning - Transportation Planning Studies	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$45,000.00
	TBD	Planning - U&D Corridor Trail -Shandaken P1	\$100,000.00	\$0.00	\$194,000.00	\$1,150,000.00	\$0.00	\$0.00	\$0.00	\$1,444,000.00
	TBD	Planning - U&D Corridor Trail -Shandaken P2	\$0.00	\$0.00	\$300,000.00	\$0.00	\$1,444,000.00	\$0.00	\$0.00	\$1,744,000.00
	616	Sheriff - Axon Body Worn Cameras	\$117,707.00	\$117,707.00	\$117,707.00	\$117,707.00	\$117,707.00	\$0.00	\$0.00	\$588,535.00
	TBD	Sheriff - BEARCAT G3	\$0.00	\$100,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
	TBD	Sheriff - Brazo's Upgrade	\$0.00	\$12,300.00	\$110,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,000.00
	TBD	Sheriff - Facility Garage/Impound Yard	\$0.00	\$0.00	\$375,000.00	\$1,425,000.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
	TBD	Sheriff - Jail- Dishwasher	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	Various	SUNY - Equipment and Technology	\$498,670.00	\$150,000.00	\$225,000.00	\$180,000.00	\$170,000.00	\$86,000.00	\$75,000.00	\$1,384,670.00
	491	SUNY - Facilities Master Plan	\$5,000.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142,500.00
	Various	SUNY - Infrastructure Improvements	\$5,505,985.00	\$2,018,990.00	\$2,025,000.00	\$1,425,000.00	\$1,175,000.00	\$1,000,000.00	\$1,000,000.00	\$14,149,975.00
	Various	SUNY - Roof Replacement and Exterior Site Work	\$4,220,276.00	\$4,489,830.00	\$3,172,500.00	\$3,335,000.00	\$1,835,000.00	\$1,835,000.00	\$1,835,000.00	\$20,722,606.00
	542	SUNY - Site Work Improvements	\$400,000.00	\$425,000.00	\$1,105,000.00	\$1,450,000.00	\$950,000.00	\$350,000.00	\$200,000.00	\$4,880,000.00
	TBD	UCAT - Bus Shelters	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	TBD	UCAT - Electrification Multimodal Centers	\$0.00	\$500,000.00	\$1,000,000.00	\$6,000,000.00	\$6,000,000.00	\$0.00	\$0.00	\$13,500,000.00
	568	UCAT - Electric Vehicle (EV) Connections	\$253,229.00	\$200,000.00	\$4,155,470.00	\$0.00	\$1,214,000.00	\$230,700.00	\$0.00	\$6,053,399.00
	TBD	UCAT - Facility Modernization	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
	Recurring	UCAT - Fleet Electrification Program	\$260,927.00	\$273,973.00	\$287,672.00	\$302,055.00	\$317,158.00	\$333,016.00	\$349,667.00	\$2,124,468.00
	TBD	UCAT - Fleet Equipment & Accessories	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
	528	Veteran Affairs - Veterans' Cemetery Renovations	\$2,359,105.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,859,105.00
	Total County Share		\$31,178,500.00	\$52,841,318.00	\$59,863,571.00	\$41,463,283.00	\$45,893,585.00	\$34,092,034.00	\$21,668,370.00	\$287,000,661.00
Federal	635	ARPA - Aid to Parks	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
	602	ARPA - 114 Route 28: Water & Sewer Ext.	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
	629	ARPA - Brownfields Redevelopment	\$0.00	\$500,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
	598	ARPA - Crisis Stabilization Center	\$2,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
	631	ARPA - Geothermal Silver Gardens	\$0.00	\$500,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
	642	ARPA - Green Energy Job Training	\$0.00	\$30,000.00	\$430,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$490,000.00
	630	ARPA - Jail Demolition	\$0.00	\$1,200,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	602	ARPA - Open Space Institute Trails	\$0.00	\$895,000.00	\$1,205,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00
	598	ARPA - Respite Housing	\$0.00	\$750,000.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	604	ARPA - Water and Sewer Infrastructure	\$0.00	\$2,500,000.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
	508	DPW - Fantinekill Bridge	\$0.00	\$457,000.00	\$578,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,035,000.00
	488	DPW - Route 299 Shoulder Widening	\$0.00	\$0.00	\$3,525,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,525,000.00
	540	DPW - Samsonville Road Culvert Replacement	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
	261	DPW - Tongore Bridge	\$368,600.00	\$846,000.00	\$846,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,060,600.00
	633	DPW - Turnwood Bridge Replacement	\$9,500.00	\$380,000.00	\$380,000.00	\$3,325,000.00	\$0.00	\$0.00	\$0.00	\$4,094,500.00
	505	DPW - Wolven Bridge Replacement	\$0.00	\$450,000.00	\$598,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,048,000.00
	TBD	Planning - Broadband Initiative	\$0.00	\$100,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	334	Planning - Kingston Rail Trail	\$0.00	\$1,868,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,868,000.00
	TBD	Planning - Transportation Planning Studies	\$0.00	\$142,500.00	\$142,500.00	\$142,500.00	\$142,500.00	\$142,500.00	\$142,500.00	\$855,000.00
	TBD	Planning - U&D Corridor Trail -Shandaken P1	\$0.00	\$400,000.00	\$3,406,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,806,000.00
	TBD	Planning - U&D Corridor Trail -Shandaken P2	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$906,000.00	\$0.00	\$0.00	\$3,906,000.00
	TBD	Sheriff - Brazo's Upgrade	\$0.00	\$12,300.00	\$110,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,000.00
	TBD	UCAT - Bus Shelters	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
	568	UCAT - Electric Vehicle (EV) Connections	\$500,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
	TBD	UCAT - Facility Modernization	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
	Recurring	UCAT - Fleet Electrification Program	\$2,087,409.00	\$2,191,780.00	\$2,301,368.00	\$2,416,437.00	\$2,537,259.00	\$2,664,122.00	\$2,797,328.00	\$16,995,703.00
	TBD	UCAT - Fleet Equipment & Accessories	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
	Total Federal		\$4,965,509.00	\$20,202,580.00	\$19,022,568.00	\$8,913,937.00	\$3,585,759.00	\$2,806,622.00	\$2,939,828.00	\$62,436,803.00
Other	645	DPW - 21 Elizabeth Street Renovations	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	608	DPW - Phoenicia Bridge Replacement	\$50,000.00	\$75,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00

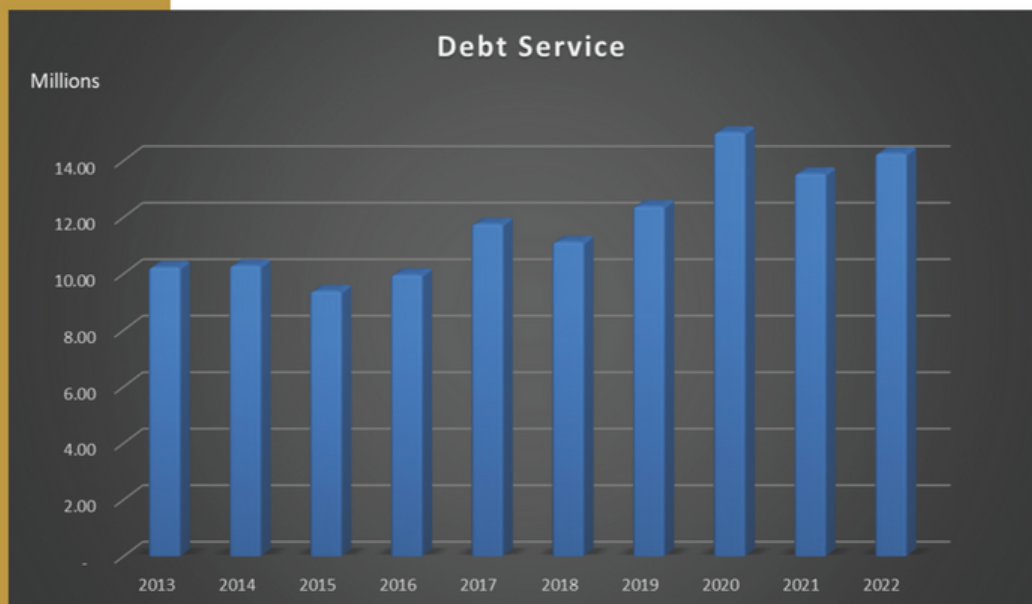
	519	DPW - UCLEC Energy Upgrades	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
	611	Environment - Development Court - LED Lighting Retrofit	\$49,730.00	\$25,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
	644	Environment - EV Charging Stations	\$0.00	\$89,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,750.00
	TBD	Planning - Golden Hill Transportation Improvement	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	407	Planning - Stream Management Plan	\$130,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
Total Other			\$479,730.00	\$350,020.00	\$675,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,504,750.00
State										
	621	Board of Elections - Voting System	\$0.00	\$329,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329,780.00
	645	DPW - 21 Elizabeth Street Renovations	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	488	DPW - Route 299 Shoulder Widening	\$0.00	\$0.00	\$62,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,440.00
	261	DPW - Tongore Bridge	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,000.00
	482	Emergency Management - County Wide Radio System	\$2,581,841.00	\$3,050,069.00	\$3,050,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,681,979.00
	TBD	Emergency Management - Mobile Command Post		\$138,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,000.00
	644	Environment - EV Charging Stations	\$31,781.00	\$43,219.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
	574	Environment - UCAT - Rooftop Solar	\$0.00	\$148,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,020.00
	TBD	Planning - Broadband Initiative	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	334	Planning - Kingston Rail Trail	\$0.00	\$467,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,000.00
	Various	SUNY - Equipment and Technology	\$498,670.00	\$150,000.00	\$225,000.00	\$180,000.00	\$170,000.00	\$86,000.00	\$75,000.00	\$1,384,670.00
	491	SUNY - Facilities Master Plan	\$5,000.00	\$137,500.00		\$0.00	\$0.00		\$0.00	\$142,500.00
	Various	SUNY - Infrastructure Improvements	\$5,505,984.00	\$2,018,989.00	\$2,025,000.00	\$1,425,000.00	\$1,175,000.00	\$1,000,000.00	\$1,000,000.00	\$14,149,973.00
	Various	SUNY - Roof Replacement and Exterior Site Work	\$4,220,275.00	\$4,489,829.00	\$3,172,500.00	\$3,335,000.00	\$1,835,000.00	\$1,835,000.00	\$1,835,000.00	\$20,722,604.00
	542	SUNY - Site Work Improvements	\$400,000.00	\$425,000.00	\$1,105,000.00	\$1,450,000.00	\$950,000.00	\$350,000.00	\$200,000.00	\$4,880,000.00
	TBD	UCAT - Bus Shelters	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	568	UCAT - Electric Vehicle (EV) Connections	\$0.00	\$0.00	\$1,044,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044,530.00
	TBD	UCAT - Facility Modernization	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
	Recurring	UCAT - Fleet Electrification Program	\$260,926.00	\$273,972.00	\$287,671.00	\$302,055.00	\$317,157.00	\$333,015.00	\$349,666.00	\$2,124,462.00
	TBD	UCAT - Fleet Equipment & Accessories	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
Total State			\$13,504,477.00	\$12,035,378.00	\$11,251,210.00	\$6,692,055.00	\$4,447,157.00	\$3,604,015.00	\$3,459,666.00	\$54,993,958.00
Total Funding Sources			\$50,128,216.00	\$85,429,296.00	\$90,812,349.00	\$57,069,275.00	\$53,926,501.00	\$40,502,671.00	\$28,067,864.00	\$405,936,172.00

DEBT SERVICE

2013-2022

Year	Debt Service
2013	\$10,230,770
2014	\$10,287,660
2015	\$9,382,280
2016	\$9,966,352
2017	\$11,763,554
2018	\$11,122,291
2019	\$12,386,101
2020	\$15,391,518
2021	\$13,545,469
2022*	\$14,258,863

*2022 is based on actual amounts scheduled to be expended through December 31, 2022

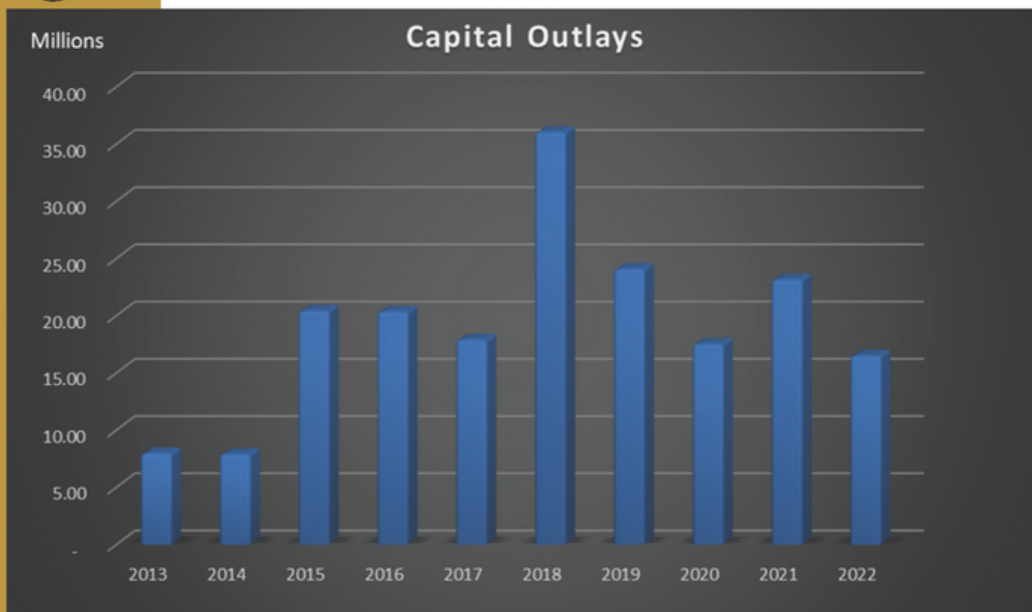


CAPITAL OUTLAYS

2013-2022

Year	Capital Outlays
2013	\$7,961,469
2014	\$7,894,984
2015	\$20,425,979
2016	\$20,343,361
2017	\$17,895,800
2018	\$36,036,194
2019	\$24,088,785
2020	\$17,521,373
2021	\$23,148,968
2022*	\$16,500,000

*2022 is based on estimate of expenditures



STATEMENT OF DEBT

As of September 30, 2022

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Serial Bonds: County				
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	729,100
Public Improvements	November-2015	November-2028	2.09%	3,205,000
Public Improvements	November-2016	November-2026	1.90%	482,600
Public Improvements	November-2016	November-2026	2.27%	8,175,000
Public Improvements	November-2017	November-2028	2.19%	5,230,000
Public Improvements	November-2018	November-2033	3.14%	5,830,000
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	2,667,008
Public Improvements	November-2019	November-2037	2.33%	20,850,000
Public Improvements (Refunding Bond)	November-2020	November-2028	3.67%	1,465,000
Public Improvements	November-2020	November-2034	2.00%	8,110,000
Public Improvements (Refunding Bond)	August-2021	November-2029	3.78%	26,055,000
Public Improvements	November-2021	November-2036	2.00%	3,322,000
Serial Bonds: County				\$ 86,120,708
Serial Bonds: UTASC				
Tobacco Bonds	September-2016	December-2034	2.00-6.75%	29,620,000
Tobacco Bonds	November-2005	December-2027	6.00-7.85%	4,797,150
Serial Bonds: UTASC				\$ 34,417,150
Total Serial Bonds: County				\$ 120,537,858
Serial Bonds: UCCC				
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	140,900
Public Improvements	November-2016	November-2026	1.90%	92,400
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	582,992
Public Improvements	November-2021	November-2036	2.00%	113,080
Total Serial Bonds: UCCC				\$ 929,372
Total Serial Bonds per Long-Term Debt:				\$ 121,467,230



STATEMENT OF DEBT

As of September 30, 2022

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Bond Anticipation Notes:					
HVAC Weatherization Various Cnty Bldgs	392-402	November-2021	November-2022	1.50%	1,500,000
UCCC Water Supply Extension	469	November-2021	November-2022	1.50%	2,600,000
Countywide Radio System	482	November-2021	November-2022	1.50%	7,715,000
Public Safety Training Center	483	November-2021	November-2022	1.50%	6,000,000
UCCC Water Storage Tank	485	November-2021	November-2022	1.50%	226,025
UCCC Windows Replacement	486	November-2021	November-2022	1.50%	500,000
Public Safety Enterprise Software	487	November-2021	November-2022	1.50%	1,680,000
UCCC Various Roofs	489	November-2021	November-2022	1.50%	1,500,000
Reconstruction of Various Roads	497	November-2021	November-2022	1.50%	180,000
Wolven Bridge Replacement	505	November-2021	November-2022	1.50%	150,000
Fantinekill Bridge Replacement	508	November-2021	November-2022	1.50%	135,000
UCLEC Energy Project	519	November-2021	November-2022	1.50%	612,000
Reconstruction of Various Roads	526	November-2021	November-2022	1.50%	225,000
Reconstruction of Various Roads	526	November-2021	November-2022	1.50%	325,000
Veterans Cemetery Renovations	528	November-2021	November-2022	1.50%	161,000
Mass Transit Buses	529	November-2021	November-2022	1.50%	345,000
Stone Arch Bridge Replacement	531	November-2021	November-2022	1.50%	225,000
Maltby Hollow Bridge Replacement	533	November-2021	November-2022	1.50%	500,000
Reconstruction of Various Roads	534	November-2021	November-2022	1.50%	650,000
County Fleet Vehicles	537	November-2021	November-2022	1.50%	410,000
Shawangunk Kill Bridge Replacement	539	November-2021	November-2022	1.50%	340,000
UCCC HVAC Upgrades	542	November-2021	November-2022	1.50%	150,000
UCCC Furniture Replacement	545	November-2021	November-2022	1.50%	100,000
UCCC Technology Upgrade	546	November-2021	November-2022	1.50%	150,000
Fairgrounds Improvements	550	November-2021	November-2022	1.50%	73,400
Creekside Drive Road Settlement	551	November-2021	November-2022	1.50%	360,000
Floyd Ackert Bridge Reconstruction	561	November-2021	November-2022	1.50%	175,000
Various Embankment Repairs	562	November-2021	November-2022	1.50%	150,000
Electric Bus Charging Station	568	November-2021	November-2022	1.50%	500,000
Central Auto Fleet Vehicles	569	November-2021	November-2022	1.50%	1,217,000
Purchase of Highway Equipment	570	November-2021	November-2022	1.50%	2,585,000
Sheriff Live Scan Upgrade	571	November-2021	November-2022	1.50%	100,000
Calibration Trailer Purchase	575	November-2021	November-2022	1.50%	34,500
UC Enterprise West	576	November-2021	November-2022	1.50%	150,000
McKinstry Bridge Replacement	577	November-2021	November-2022	1.50%	60,000
Samsonville Bridge Repairs	578	November-2021	November-2022	1.50%	175,000
Oakis Bridge Repairs	579	November-2021	November-2022	1.50%	125,000
Broad Street Hollow Bridge Repairs	580	November-2021	November-2022	1.50%	50,000
Kripplebush Rd Culvert #4	581	November-2021	November-2022	1.50%	30,000
Kripplebush Rd Culvert #5	582	November-2021	November-2022	1.50%	30,000
Superstructure Bridge Repairs	584	November-2021	November-2022	1.50%	225,000
Technology Upgrade	587	November-2021	November-2022	1.50%	650,000
PC Replacement	588	November-2021	November-2022	1.50%	175,000
Guiderail Replacement	589	November-2021	November-2022	1.50%	60,000
DPW Asphalt Overlay Program	590	November-2021	November-2022	1.50%	2,500,000
Reconstruction of Various Roads	591	November-2021	November-2022	1.50%	650,000
Total Bond Anticipation Notes:					\$ 36,453,925
TOTAL DEBT OUTSTANDING: (Includes Tobacco Debt of \$34,417,150)					\$ 157,921,155



DEBT AUTHORIZED AND UNISSUED

As of September 30, 2022

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018, Sept. 2022	2,962,440
ADA Compliance Projects	345-351	Sept. 2017	378,555
Sundown Bridge	390	Apr. 2013, Feb. 2019, Mar. 2022	3,261,600
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000
Perrine's Bridge Restoration	452	Apr. 2015	350,000
SUNY Ulster Furniture	465	Jan. 2016	43,931
SUNY Ulster Water Supply Extension Project	469	Jan. 2016, Nov. 2019	2,028,564
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018, Oct. 2018, Dec. 2019	883,730
Midtown Linear Park	479	Dec. 2017, Mar. 2021	959,024
UCCC Technology Facility Upgrades	481	Jul. 2016	107,509
Countywide Radio System	482	Aug. 2016, Mar. & Dec. 2019, Feb. 2020, Dec. 2021, Feb. 2022	14,148,812
Fire Training Center	483	Aug. 2016, Oct. 2018, Dec. 2018, Jul. 2019	3,571,091
UCCC Water Storage Tank Replacement	485	Oct. 2016, Dec. 2019	266,783
UCCC Window Replacement Project	486	Oct. 2016, Sept. 2019	983,529
Public Safety Enterprise Software	487	Dec. 2016	3,000,000
UCCC Dewitt Library Roof Replacement	489	Dec. 2016, Jun. 2019, Aug. 2019, Mar. 2021, Oct. 2021	4,648,605
UCCC Facility Master Plan	491	Sept. 2018	278,676
UCCC Door Replacement Plan	493	Sept. 2018	609,399
Golden Hill Water Tower	495	Mar. 2017	640,640
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	209,535
Fantinekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	186,530
UCAT Equipment & Facility Upgrades	513	Dec. 2017, Dec. 2018	429,602
Mass Transit Buses	514	Dec. 2017	159,149
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018, Jun. 2019, Feb. 2020, Dec. 2020, Aug. 2021	477,300
UCCC Burroughs Renovations	524	Mar. 2018	437,760
UCCC Classroom Renovations	527	Jun. 2018	412,974
Veterans' Cemetary	528	Oct. 2018, Aug. 2019, May 2020, Feb. 2021, May 2022	2,859,105
Mass Transit Buses	529	Dec. 2018, Nov. 2019, Nov. 2020, Oct. 2021	3,494,329
Maltby Hollow Bridge Replacement	533	Mar. 2019, Nov. 2020	1,370,000
Purchase of County Fleet Vehicles	537	Apr. 2019	805,000
Shawangunk Kill Bridge Rehab	539	Apr. 2019, May 2021	3,031,072
Samsonville Road Culvert	540	Apr. 2019, Nov. 2021	1,293,847
UCCC Facilities Equipment	541	Jun. 2019, Dec. 2021, Jul. 2022	451,344
UCCC HVAC Upgrades	542	Jul. 2019, May 2021	901,575
UCCC Furniture Replacement	545	Jun. 2019	300,000
UCCC Technology Upgrades	546	Jun., 2019	223,311
Bushkill Bridge Improvement	547	Jul. 2019	200,000
DSS Basement Restoration	548	Oct. 2019, Nov. 2021	50,560
County Fairgrounds Improvements	550	Aug. 2019, Mar. 2020, May 2021, Dec. 2021	770,200
Creekside Drive Road Settlement	551	Aug. 2019	360,000
UCCC-KCSU Roof Safety Improvoment	552	Oct. 2019	90,000
Relocation of Various Departments	556	Feb. 2020	165,000
Card Readers for Substations	558	Feb. 2020	44,000
DPW Large Culvert Inspections	560	Feb. 2020	48,000
Floyd Ackert Bridge	561	Feb. 2020	175,000
Various Embankment Repairs	562	Feb. 2020	153,000
Crawford Bridge Replacement	565	Mar. 2020	195,000
Fox Hollow Bridge Replacement	566	Mar. 2020	195,000
Sheriff Rapid Response Vessel	567	Mar. 2020	305,177
Electric Bus Charging Infrastructure	568	Mar. 2020, May 2021	758,229
Purchase of County Fleet Vehicles	569	May 2021	1,217,000
Purchase of Highway Equipment	570	Apr. 2021	2,585,000
Sheriff Live Scan Upgrade	571	Jun. 2020	125,946
Wittenberg Road Culvert	572	Jul. 2020	62,000
UCAT Rooftop Solar Installation	574	Sept. 2020	100,000
Calibration Trailer Purchase	575	Oct. 2020	40,000
UC Enterprise West	576	Nov. 2020	369,282
McKinstry Bridge Replacement	577	Dec. 2020, Feb. 2022, Mar. 2022	3,210,720
Samsonville Bridge	578	Feb. 2021	192,000
Oakis Bridge	579	Feb. 2021	185,000



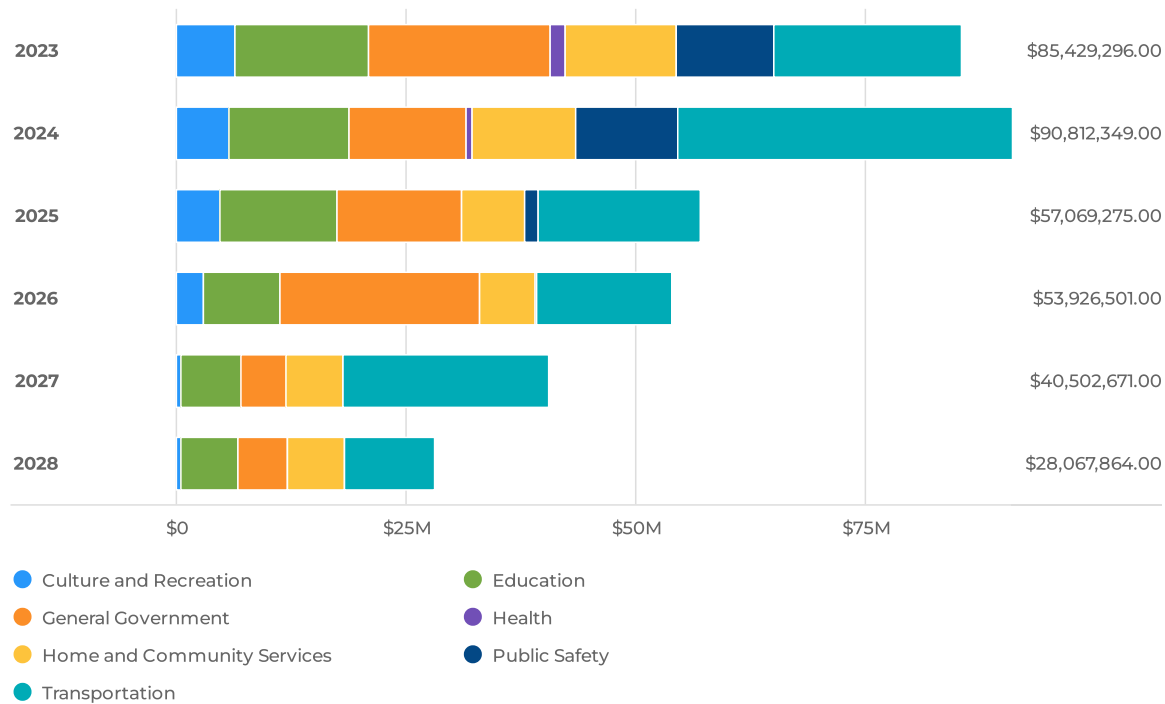
As of September 30, 2022

Capital Improvements: Multi-year Plan

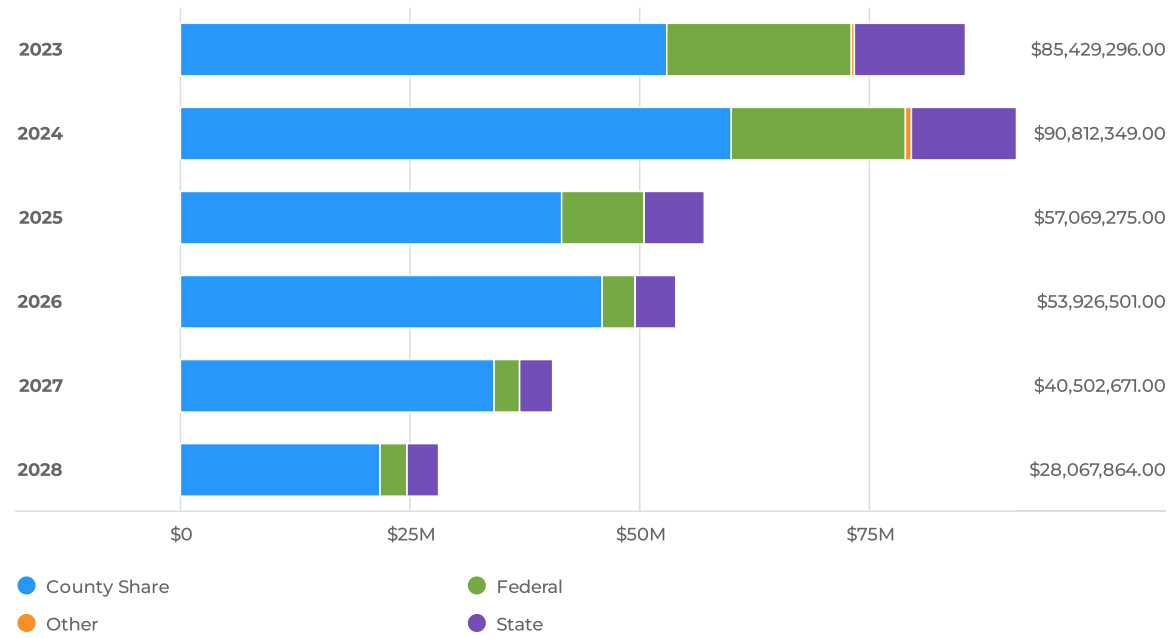
Total Capital Requested
\$355,807,956

95 Capital Improvement Projects

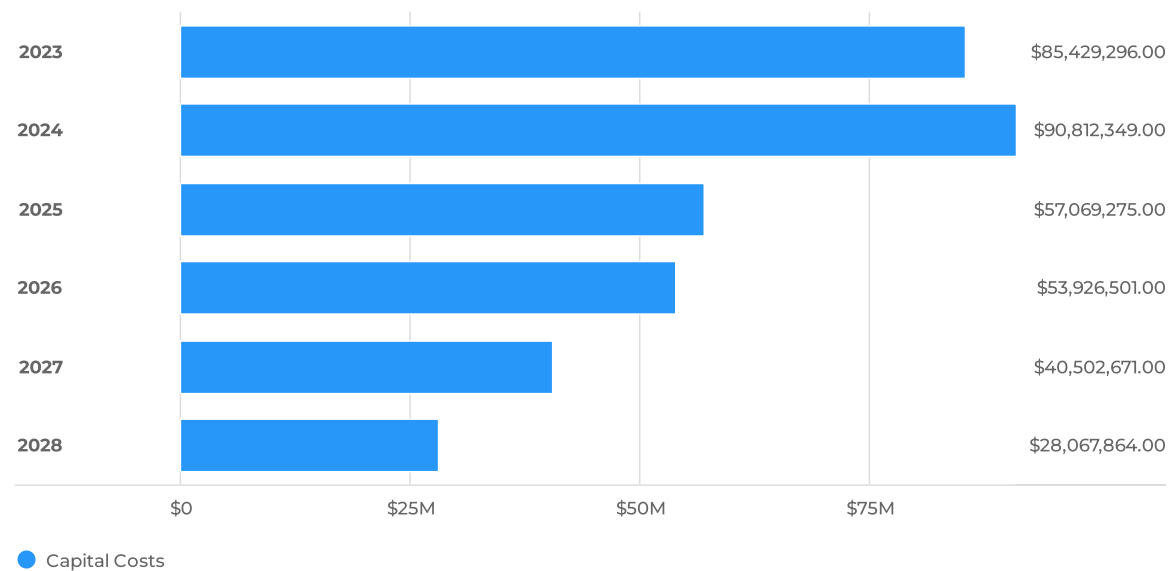
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



General Government Requests

Itemized Requests for 2023-2028

Board of Elections - Voting System

\$1,200,000

The Ulster County Board of Elections is requesting a capital expenditure of \$1.4 million dollars to replace Dominion Voting Systems by 2023. Purchased in a phased rollout beginning in 2008, the current system is out of warranty. As...

County Clerk - Digitization and Electronic Conversion

\$607,532

This project addresses many of the concerns that the County Clerk's Office faced during the pandemic. It is our legal responsibility to continue the operation of the County Clerk's Office and provide accessibility of records to the...

DPW - 21 Elizabeth Street Renovations

\$2,100,000

This capital project is for the renovation of 21 Elizabeth Street in the City of Kingston. The goal of this project is to utilize 21 Elizabeth Street as a short-term emergency shelter open and accessible 24 hours a day, 7 days a week, 365...

DPW - Boiceville Substation Improvement

\$250,000

This project is for sitework and building improvements at the Boiceville Substation. This capital funds concrete slab replacement work at the Boiceville Substation where concrete slabs have degraded extensively from salt exposure and are...

DPW - Carr Building Renovations

\$1,650,000

This project is to upgrade the Carr building to replace aging systems and address code issues. Potential state funding is available for this project. The current scope of work includes the following: Replace front entry stairs Construct a new...

DPW - Central Auto Vehicles

\$11,913,250

This project is for the replacement of county fleet vehicles on a scheduled basis. Projects are established on an annual basis with a new corresponding Capital Project number set annually. These vehicles will replace aging...

DPW - County Storage & Warehouse Facility

\$1,500,000

The current DPW Warehouse is a 10,000-13,000 square ft, stand-alone metal structure which houses various maintenance shops, equipment and building supplies. DPW must vacate the premises due to the sale of the property for an initiative to increase...

DPW - Courthouse Fascia, Exterior Repairs & Roof Replacement

\$5,250,000

This project is to repair the architectural metal fascia to preserve this historic Courthouse building, correct the site deficiencies and building envelope problems, replace the aging roof systems, remove and reset existing bluestone stairs...

DPW - Courthouse Parking Lot Improvements

\$100,000

This project will be for the design and construction of site work improvements on the County Court House Parking Lot. Currently, there is a water buildup after storms which leads to hazardous conditions. This will install essential water...

DPW - Development Court Parking Lot Improvements

\$250,000

This project will fund upgrades and improvements at the Development Court parking lot by reconfiguring the berm adjacent to Plainfield Street in the Town of Ulster; improving drainage and landscaping; redesigning the egress; replacing diseased...

DPW - DSS Basement Restoration

\$500,000

The bottom level portion of the DSS basement is flooding and being infiltrated with water. This project is to find the cause of the flooding and infiltration from the foundation and slab as determined by engineers. Upon review of the...

DPW - Elevator Modernization Project

\$950,000

This project is to modernize six elevators at the Ulster County Office Building, the County Courthouse and the Department of Public Works Administration Building. The condition of the physical equipment merits planning now of either total...



DPW - Fairground Improvements	\$2,000,000
This project is to upgrade domestic water and electrical systems, and install a sanitary waste collection station at the Ulster County Fair Grounds. The scope of work currently includes the following: Replace the existing domestic...	
DPW - Golden Hill Water Tanks	\$1,454,545
After an interior inspection of the Water Tank and review of design cost estimates it is recommended the County pursue a full replacement of the Golden Hill Water Tower. This project includes funding to replace the tower with a new glass...	
DPW - Government Operations Center	\$23,646,376
This project includes a comprehensive full phase architectural, engineering and/or consulting services for the design of the new Ulster County Public Safety Communications Center, which includes: the Ulster County Emergency Operations Center...	
DPW - HVAC/Weatherization Various Buildings	\$3,200,000
This project is to implement recommendations of the Climate Action plan in conjunction with routine replacement of HVAC/Weatherization equipment. The type of replacement / repair will vary depending on the building(s) renovated. The...	
DPW - Perrine's Bridge Restoration	\$1,350,000
This project is to repair the historic covered bridge over the Walkkill River in the Town of Esopus on State Route 213. The project will require full design. The anticipated work includes the following: restoration of deteriorating stone...	
DPW - Pump House Control Upgrade Kingston Water Department	\$158,000
This project is for the installation of SCADA (Supervisory Control and Data Acquisition System) components at the Golden Hill pump house. This system allows for remote monitoring and control of water system components. Currently, personnel have to...	
DPW - Quarry Complex Renovations	\$800,000
This project is for the renovation of deteriorated garages in the Quarry Complex to improve employee safety and operating efficiency. The scope of the project includes the upgrade of electrical systems and interior and exterior...	
DPW - Records Storage Building	\$300,000
This project is for the exterior repairs / coating of wall finishes and sealants, improvement of site and building signage, upgrade / replacement of aging alarm systems, and the installation of additional exterior lighting at the county's...	
DPW - Roof Replacement Program	\$8,000,000
This project includes replacing the aging roof systems that are reaching the end of their useful lives. Current sites include: Records Storage Building, Development Court office building (DSS only), Ulster County Office Building, Community...	
DPW - Solar Array Siting Project	\$1,300,000
This project aims to maximize the use of solar arrays on county property. Solar arrays come in many different forms and uses, such as covered carports; stand-alone ground-mounted; rooftop; and side-mounted to a building, to name a few design...	
DPW - Trudy Resnick - Farber Office Building Repairs	\$350,000
This project is for the limited renovation of Trudy Resnick Farber Office Building. The project scope is for building repairs and updates including but not limited to carpet, tile, drywall, masonry, painting, repair of pedestrian sidewalk...	
DPW - UCLEC Energy Upgrades	\$2,800,000
This project includes energy upgrades to the County Law Enforcement Center to reduce carbon emissions and improve energy efficiency throughout the building. This project included various energy upgrades to the Law Enforcement Center. The...	



DPW - UCOB Water and Sewer Line Replacement**\$3,750,000**

This project is for the replacement and repair of the Ulster County Office Building domestic water and sewer lines. The project scope will include the Interior/Exterior replacement and repair of the domestic water & drain lines...

Environment - Development Court - LED Lighting Retrofit**\$385,000**

This capital will retrofit approximately 1,300 fixtures at the Department of Social Services Building to LED lamps, utilizing energy efficiency rebates that are available. The project supports Ulster County Government Operations Climate...

Environment - EV Charging Stations**\$600,954**

This project is to install EV charging stations at multiple sites to support fleet operations, workplace and public charging. The capital supports the Green New Deal plan requirements and Ulster County Government Operations Climate Action Plan...

Environment - UCAT - Rooftop Solar**\$259,000**

This project is for the design and construction of a rooftop solar array at UCAT. The estimated capacity is 100KW DC. There are anticipated MW Block incentives from NYSDA and NYS State and Municipal Facilities grant funding. This...

Finance - New Tax System Software Upgrade**\$550,000**

This project is for the purchase of a tax collection system to accommodate Article 11 of the NYS Real Property Tax Law. This capital will replace a home-grown tax system, that will no longer be supported by Information Services via...

I.S. - Info Services Technology Upgrade**\$143,103**

The purpose of this project is to replace obsolete network infrastructure for the County. This involves the replacement of the network switches that have reached the end of their functional lifespan. This project will upgrade the...

I.S. - Personal Computer Replacements**\$208,867**

The purpose of this project is to replace the desktop computers and monitors at the Sheriff's Office that have become obsolete, as well as those throughout other County departments. This project will replace 175 of the Windows 7...

Veteran Affairs - Veterans' Cemetery Renovations**\$500,000**

Then Ulster County Veterans Cemetery will reach capacity by the end of 2023, as such an expansion is required in order to continue veteran burials beyond 2023. Project elements include design and construction of an expanded cemetery...

Total: \$78,026,627

Education Requests

Itemized Requests for 2023-2028

SUNY - Equipment and Technology

\$1,772,000

This project provides funding for the acquisition of plant operations equipment (including tractor with snow blower and broom attachments, pickup truck(s), and other operations equipment). Current Capital Projects include:...

SUNY - Facilities Master Plan

\$275,000

In 2020 SUNY Ulster will undergo a needs assessment of their Stone Ridge Campus. This assessment will identify critical infrastructure needs and develop a prioritization list capital projects to improve the overall condition of campus buildings...

SUNY - Infrastructure Improvements

\$17,287,979

This project provides funding for infrastructure improvements including classroom renovations at various buildings, ADA Compliance upgrades, a new water service line evaluation and repair to reduce the number of water main breaks during cold...

SUNY - Roof Replacement and Exterior Site Work

\$33,004,659

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

SUNY - Site Work Improvements

\$8,960,000

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

Total: \$61,299,638



Public Safety Requests

Itemized Requests for 2023-2028

Emergency Management - County Wide Radio System

\$19,856,613

This is a project to fund 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...

Emergency Management - Mobile Command Post

\$500,000

The Ulster County Department of Emergency Services recognizes the essential need for communications across the various Emergency Services organizations that utilize various different radio systems. This practice, referred to as Interoperability,...

Sheriff - Brazo's Upgrade

\$246,000

Ulster County is now looking towards a new universal traffic ticket and accident reporting system which fully integrates into our current records management system. This system has the capabilities built in to properly track every...

Sheriff - Facility Garage/Impound Yard

\$1,800,000

This project is to purchase a 100' x 200' steel building to house the Sheriff's Office specialty equipment and vehicles including: MRAP, NOC, MCP, Dive, UCERT1, UCERT2, 4 Boats, and 4 ATV's, with trailers. From time to time,...

Sheriff - Axon Body Worn Cameras

\$470,828

The use of body-worn cameras (BWCs) by criminal justice practitioners (e.g., patrol, corrections, SWAT and other tactical responders) offers potential advantages in keeping officers safe, enabling situational awareness, improving community...

Sheriff - BEARCAT G3

\$325,000

This capital project funds the purchase of a Bearcat G3. This purchase will replace the current MRAP maintained by the County. The MRAP will be returned under the 1030 program as it is not owned by the County. The Bearcat will be used in...

Sheriff - Jail- Dishwasher

\$150,000

The jail dishwasher is original to the facility (2005) and repair costs increase each year to maintain the use of it. Repair costs totaled \$88,213.82 for the past 5 years in order to keep it operational. The office has tried to rent this equipment...

Total: \$23,348,441

Health Requests

Itemized Requests for 2023-2028

ARPA - Crisis Stabilization Center

\$1,000,000

Ulster County will seek to create a Mental Health and Substance Use Recovery Center to provide our residents a single location that provides the full continuum of care for people dealing with mental health and substance use related illness. For...

ARPA - Respite Housing

\$1,500,000

In order to implement the Respite House policy of resolution 425 of 2021, funding of \$1.5 million shall be designated for the purpose of addressing the need for Mental Health and Substance Use Recovery Services throughout Ulster...

Total: \$2,500,000



Transportation Requests

Itemized Requests for 2023-2028

DPW - Asphalt Overlay of Various Roads

\$11,405,690

This project is for the final overlay coat over various roadways that have been reconstructed between 2021 and 2023. In addition, future funds are for roads reconstructed between 2024 and 2026. This is a three-year cycle. This capital...

DPW - Bennett Road Bridge

\$2,350,000

The Bennett Road Bridge (BIN 3346430) carries Bennett Road over the Rondout Creek in the Town of Wawarsing. The bridge was closed to traffic in June of 2020 due to a Red Flag received from the NYSDOT inspection for severe deterioration. The detour...

DPW - Bridge Flag Response

\$749,912

Biannual inspections of 158 County owned bridges are administered by NYSDOT. Ulster County DPW receives yellow and red flags as an outcome of some of these inspections which require a response, sometimes an immediate emergency response. This...

DPW - Bridge Program

\$5,065,000

This project seeks to repair deficient bridges utilizing in-house engineering and labor. The County DPW continually identifies bridges to be replaced with in-house labor and engineering. In 2022 and 2023, the County intends to replace...

DPW - Bridge Substructure Repairs

\$2,150,000

Bridge substructures are a primary structural element for all bridges. Ulster County owns several bridges which have poor substructures which support superstructures that are in fine condition. Once a bridge substructure fails, the entire bridge...

DPW - Bridge Superstructure Repairs

\$1,220,000

Bridge superstructures are a primary structural element for bridges. Some Ulster County owned superstructures exhibit heavy section loss in certain areas and/or bridge bearings. This project intends to make spot repairs to County bridge...

DPW - Creekside Drive Slope Failure

\$480,000

An area of the embankment of Creekside Drive (County Road 150) in the Town of Shandaken along the Esopus Creek has failed and is in need of repair. An embankment failure was discovered in the summer of 2018 along Creekside Drive (County...

DPW - Fantinekill Bridge

\$1,178,480

The Fantinekill Bridge carrying Samsonville Road (CR 3) over the Mombaccus Creek located in the Town of Rochester has reached the end of its service life. The existing bridge will be replaced with a new bridge, including new abutments. This...

DPW - Galeville Bridge Replacement

\$4,425,000

The Galeville Bridge (BIN 3347430) is located in the Town of Shawangunk on the Walkill River. It is a 300 foot two span steel truss constructed in the 1940s. The truss has over 40% section loss in areas and is nearing the end of its useful life...

DPW - Golden Hill Roads

\$322,450

This project is for the asphalt overlay of Golden Hill Drive and rehabilitation of the Golden Hill Office Complex parking lots. This private road owned by the county requires County funding due to the project being ineligible for CHIPS...

DPW - Guide Rail Replacement Program

\$900,000

This project is for the replacement and preservation of guide rails on various county roads. On average, DPW spends 4,500 staff hours per year repairing and replacing guide rails. This capital would fund equipment, labor, and materials...

DPW - Highway Equipment - Roads & Bridges

\$18,586,068

This project is for the replacement of heavy machinery and vehicles on a scheduled basis for the Highways & Bridges Division. This project is established on an annual basis with a new corresponding Capital Project number set...



DPW - Large Culvert Program	\$1,000,000
Large culverts are structures having spans ranging from 5 to 20 feet. Ulster County has 152 large culverts in its inventory. This project seeks to repair deficient culverts utilizing in-house engineering and labor. The project also covers the...	
DPW - Malden Turnpike Culvert	\$400,000
Two adjacent 42-inch diameter culverts exist under Malden Turnpike (C.R. 89) immediately east of the NYS Thruway overpass. The culverts are fully deteriorated, causing the collapse of the soil above. The culverts are approximately 16 feet below...	
DPW - McKinstry Bridge Replacement	\$500,000
The McKinstry Bridge (BIN 3347450) is located in the Town of Gardiner over the Shawangunk Kill. It is a 135 foot span steel truss constructed in the 1940s. The bridge was closed to traffic in 2020 due to significant section loss in the steel...	
DPW - Pavement Preservation of Various Roads	\$3,900,000
This project is for the pavement preservation of various County roads to extend their service life. Sealing prevents the degradation of the roads addressed. These roads must be sealed every three to four years. Project addresses...	
DPW - Phoenicia Bridge Replacement	\$7,450,000
The Phoenicia Bridge (BIN 3347800) is located in the Town of Shandaken over the Esopus Creek. The bridge was constructed in the 1970s and has undergone numerous repairs due to flood damage. The structure is a known hydraulic constriction, carries...	
DPW - Route 28A Slope Stabilization	\$50,000
Route 28A approximately 500 feet west of the intersection of Basin Road in the Town of Hurley has experienced significant settlement in the eastbound lane. Ulster County DPW has shimmed the problem with asphalt over the last 10 plus years, but the...	
DPW - Route 299 Shoulder Widening	\$7,650,000
This project is to install shoulders along Route 299 from Butternut Road to Route 44/55 in the Towns of New Paltz and Gardiner. It is currently listed on the Transportation Improvement Program (TIP) under PIN 8051.11. The County...	
DPW - Samsonville Road Culvert Replacement	\$1,130,000
This project intends to replace the Samsonville Road Culvert located near the intersection of Rochester Center Road in the Town of Rochester. The Project is funded through the Bridge NY program, which covers 100% project funding up to...	
DPW - Tongore Bridge	\$2,089,000
This project is to fund the Route 213 Extension/ Tongore Creek Bridge (BIN# 3041140) rehabilitation project in the Town of Olive. The project is listed on the Transportation Improvement Program (TIP) under PIN 8757.13. A redesign for this...	
DPW - Turnwood Bridge Replacement	\$4,300,000
The Turnwood Bridge is an 83 foot span thru girder fracture critical structure with a high hydraulic vulnerability classification for catastrophic failure. The bridge received yellow and red flags in 2020. The original bridge was constructed in...	
DPW - Wolven Bridge Replacement	\$1,196,079
The Wolven Bridge carrying Zena Road (CR 30) over the Sawkill Creek located in the Town of Woodstock has reached the end of its service life. The existing bridge will be replaced with a new bridge, including new abutments. This project is listed...	
Planning - Golden Hill Transportation Improvement	\$315,000
This project will address the long standing need for transportation improvements on the Golden Hill campus and include the installation of a vehicle restriction gate at Glen Street and a signal at the intersection of Route 32 and Golden Hill...	



UCAT - Bus Shelters**\$250,000**

UCAT provides public transit and paratransit services throughout the 24 cities, towns, and villages that make up Ulster County. Currently, operating 26 fixed routes serving high-density urban areas, there is currently no infrastructure provided...

UCAT - Electric Vehicle (EV) Connections**\$7,144,700**

Ulster County in alliance with the Climate Leadership and Community Protection Act (CLCPA) drafted and adopted a Green New Deal Plan in April of 2021. UCAT has a corresponding recurring Capital Project Fleet Electrification Program that focuses on...

UCAT - Electrification Multimodal Centers**\$13,500,000**

This project is for the expansion of UCAT's current facility infrastructure at 1-2 new locations to support electric fleet charging for rural bus routes. UCAT currently has a total of 44 vehicles (40 revenue, and 4 support...

UCAT - Facility Modernization**\$600,000**

UCAT's transit depot located on 1 Danny Circle was originally built and opened for operation nearly 20 years ago in 2004. Overtime the essential technologies, equipment, and components of the facility and grounds have become obsolete or need...

UCAT - Fleet Electrification Program**\$18,635,371**

Ulster County in alliance with the Climate Leadership and Community Protection Act (CLCPA) drafted and adopted a Green New Deal Plan in April of 2021. The County's plan addresses fleet and infrastructure electrification integration with...

UCAT - Fleet Equipment & Accessories**\$2,500,000**

UCAT currently has a total of 44 transit and maintenance vehicles in use at its facility. Current technology and equipment in use in the fleet is necessary to meet the FTA requirements, and ultimately ensure the safe operation of the vehicle in...

Total: \$121,442,750

Culture and Recreation Requests

Itemized Requests for 2023-2028

ARPA - Aid to Parks

\$2,000,000

This project aims to make fair investments across the county via a partnership with its municipalities to establish a program to award grants of up to \$100,000 for eligible municipal parks projects. In no event shall the County support more than...

ARPA - Open Space Institute Trails

\$2,100,000

The Open Space Institute Land Trust, Inc (OSI) seeks a transfer of \$2,100,000.00 of ARPA funds from Ulster County to act as a federal subrecipient in administering a program to deliver construction and renovations to: The Wallkill Valley Rail...

DPW - Ashokan Rail Trail Structures

\$193,000

The Ashokan Rail Trail (ART) opened for public use in 2019. The trail is 11.5 miles in length, has 2 bridges, a boardwalk and numerous culverts. Ulster County is responsible for the inspection and maintenance of these structures. This project sets...

Planning - Kingston Rail Trail

\$2,420,000

This project includes the planning, design and construction of a non-motorized, shared-use trail connecting the existing O&W Rail Trail (Hurley Rail Trail) with the City of Kingston (at Washington Avenue). Two alternative routes were assessed...

Planning - Open Space & Recreation Fund

\$3,000,000

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...

Planning - Stream Management Plan

\$160,000

This project is for Ulster County to act as fiscal agent working with stakeholders and appropriate agencies to prepare a Stream Management Plan for the Lower Esopus. The Plan will identify projects that can be carried out that will...

Planning - U&D Corridor Trail -Shandaken P1

\$5,150,000

This project will construct a 5.0 mile long abandoned stretch of the U&D Corridor from Highmount to Big Indian in two phases. The first phase of the project will offer an amazing opportunity to access the Shandaken Wild Forest...

Planning - U&D Corridor Trail -Shandaken P2

\$5,650,000

This project will construct a 2.5 mile trail along an abandoned stretch of the U&D Corridor from Belleayre Day Use Area to Big Indian. This will be completed as the Phase 2 of a 5 mile trail proposed from Highmount to Big...

Total: \$20,673,000



Home and Community Services Requests

Itemized Requests for 2023-2028

ARPA - 114 Route 28: Water & Sewer Ext.

\$2,000,000

The \$2,000,000 will be awarded to the Town of Ulster, which will be a subrecipient of the ARP funds in order to extend water and sewer infrastructure under the New York State Thruway in order to benefit a planned redevelopment of the Quality Inn...

ARPA - Brownfields Redevelopment

\$750,000

This project will create a process to prioritize, evaluate, investigate, and reuse dozens of properties for community and economic benefit that are languishing and are unable to be sold at the Ulster County Public Auction because of potential...

ARPA - Geothermal Silver Gardens

\$600,000

RUPCO, a non-profit affordable housing provider, will receive \$600,000 as a federal sub-recipient of ARPA funding from Ulster County, to construct Silver Gardens, a senior Supporting Housing development on Argent Drive in the Town of Lloyd. The...

ARPA - Green Energy Job Training

\$490,000

This project is for ARPA funds to be used to support a three-year program manager position with the non-profit, Communities for Local Power. The position shall initiate and provide job training opportunities in the area of residential home air...

ARPA - Jail Demolition

\$1,500,000

This project will direct \$1.5M in American Rescue Plan funds for the demolition of the old jail site on Golden Hill. Funding the demolition from the American Rescue Plan funds will decrease the project cost and speed up the project...

ARPA - Water and Sewer Infrastructure

\$5,000,000

The purpose of this project is to create a Municipal Water and Sewer grant program in order to provide economic assistance for municipal water and sewer systems in Ulster County. Each proposal cannot exceed 33% of the total cost of each water or...

Environment - Reuse Innovation Center Planning Study

\$37,500

This project entails the completion of a feasibility study for the establishment of an Ulster County "Reuse Innovation Center". The project supports Ulster County Green New Deal goals and community-scale solid waste diversion...

Planning - Broadband Initiative

\$1,240,000

Phase 1 Design: This project will fund a feasibility study to explore the potential of the County's Public Radio System Towers to provide point to multi-point broadband to under-served areas in the County using fixed wireless broadband. This...

Planning - Affordable Housing Fund

\$30,000,000

This project will fund the creation of a Housing Capital Program to support infrastructure and land acquisition for the creation of affordable housing in Ulster County. The program is intended to build upon other housing...

Planning - Community Development Program

\$6,000,000

This Program is designed to assist communities that wish to invest in initiatives that benefit their community and advance County goals as provided for in the County's adopted plans and policies and/or as directed by policy initiatives of the...

Planning - Transportation Planning Studies

\$900,000

This project will fund various planning studies as required by the Ulster County Transportation Council.

Total: \$48,517,500



APPENDIX



HOME AND COMMUNITY SERVICES REQUESTS



ARPA - 114 Route 28: Water & Sewer Ext.

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	02/01/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	602

Description

The \$2,000,000 will be awarded to the Town of Ulster, which will be a subrecipient of the ARP funds in order to extend water and sewer infrastructure under the New York State Thruway in order to benefit a planned redevelopment of the Quality Inn and Suites hotel site (114 Route 28) into supportive housing for individuals experiencing homelessness.

The purpose of this project is to utilize ARP funds for water and sewer infrastructure investments that assist the property at 114 Route 28 and its conversion to permanent supportive housing.

Images



Details

Type of Project	New Construction
New Capital Project?	No
Routine?	No

Location

Address: 114 New York Highway 28



Capital Cost

FY2023 Budget

\$1,000,000

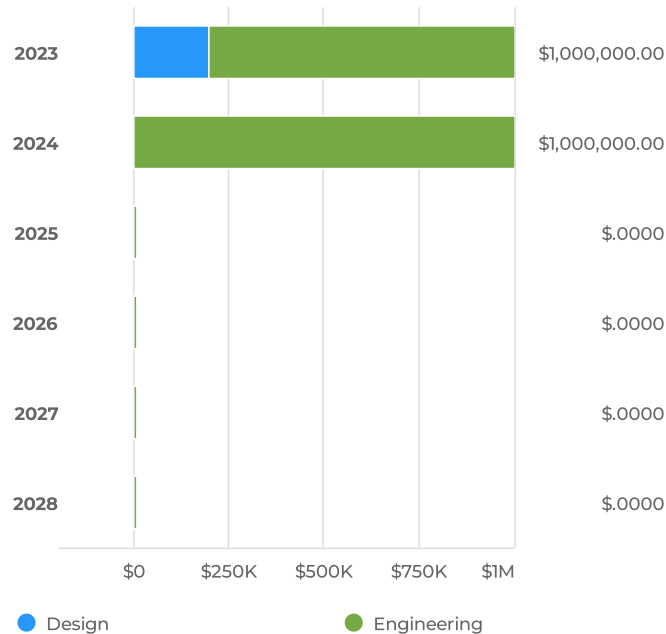
Total Budget (all years)

\$2M

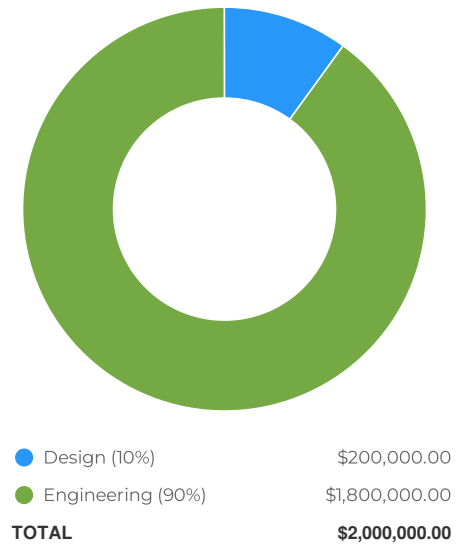
Project Total

\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Engineering	\$0	\$800,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,800,000
Total	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000



Funding Sources

FY2023 Budget

\$1,000,000

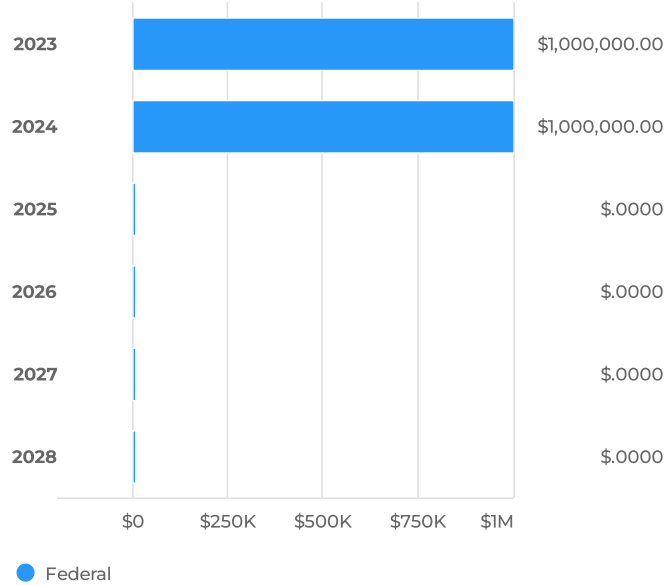
Total Budget (all years)

\$2M

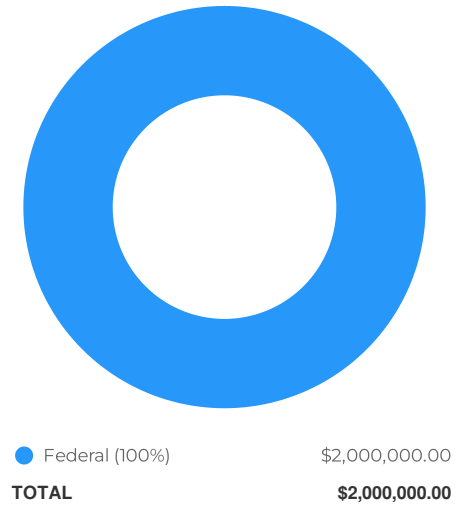
Project Total

\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000



ARPA - Brownfields Redevelopment

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	04/22/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	629

Description

This project will create a process to prioritize, evaluate, investigate, and reuse dozens of properties for community and economic benefit that are languishing and are unable to be sold at the Ulster County Public Auction because of potential hazards. Properties will first be prioritized by considering the following factors:

- Assessed value/amount of back taxes owed;
- Reuse potential;
- Community blight;
- Ease of record evaluation; and
- Potential to work with partners (such as NYS DEC and EPA).

After the site has been investigated and remediated (as necessary), and any environmental liens have been released, the County will foreclose upon the properties for disposition. As part of each property's remediation plan the County will identify potential reuses in collaboration with local officials. The alternatives available for disposition include:

- Normal auction process
- Continue to hold for a county purpose – open space, drainage, solar installation etc.
- Sell to a municipality for a municipal purpose
- Surplus to an LDC for a specific purpose – housing, economic development, etc.

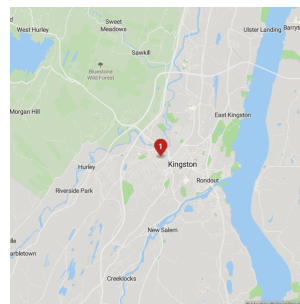
Images



Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location



Capital Cost

FY2023 Budget

\$500,000

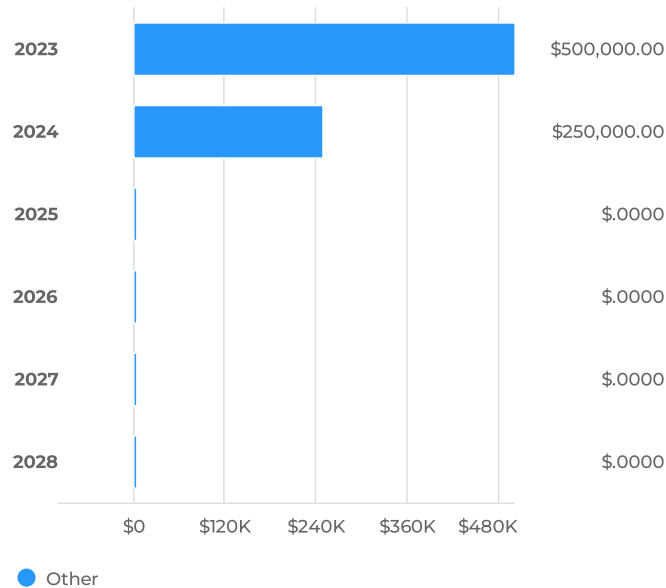
Total Budget (all years)

\$750K

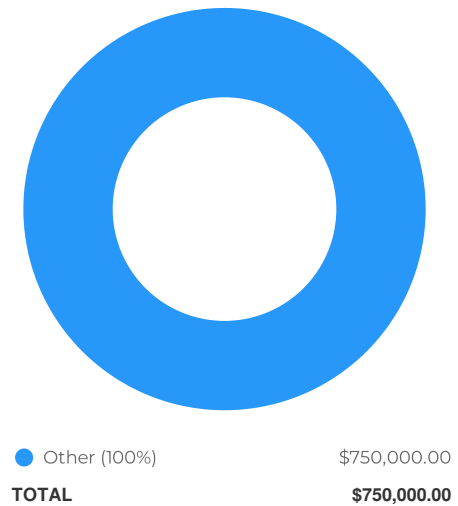
Project Total

\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$0	\$500,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$0	\$500,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000



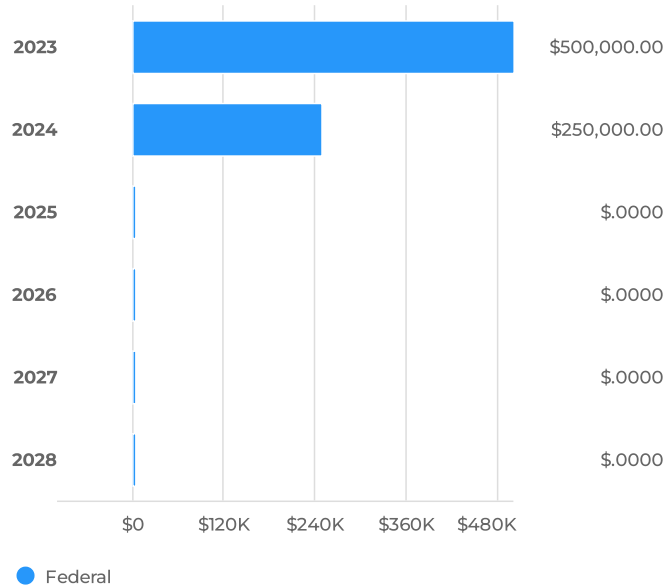
Funding Sources

FY2023 Budget
\$500,000

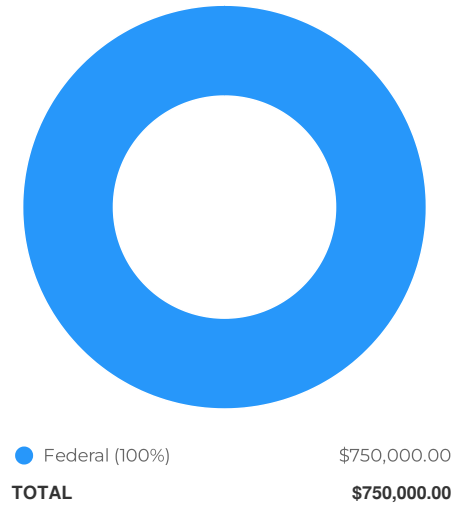
Total Budget (all years)
\$750K

Project Total
\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$500,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$0	\$500,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000



ARPA - Geothermal Silver Gardens

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	631

Description

RUPCO, a non-profit affordable housing provider, will receive \$600,000 as a federal sub-recipient of ARPA funding from Ulster County, to construct Silver Gardens, a senior Supporting Housing development on Argent Drive in the Town of Llyod. The Silver Gardens low-income senior housing development will provide 57 one-bedroom units, with 10 marketed to seniors at an income level of 50% area median income, 13 units for seniors with an income level of 60% area median income, 5 units for seniors at an income level of 90% area median income, with the remaining 29 units reserved for frail elderly, those with HIV/AIDs, and those who experience chronic homelessness. All housing units will have the option to receive supportive services provided by RUPCO if eligible.

The ARPA funds transferred to RUPCO, will specifically aid in the cost of constructing a geothermal ground source system for the purposes of heating and cooling and providing hot water to the proposed 57 housing units

Images

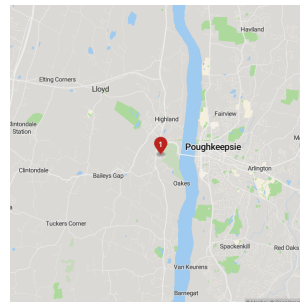


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

Address: 43 Argent Drive



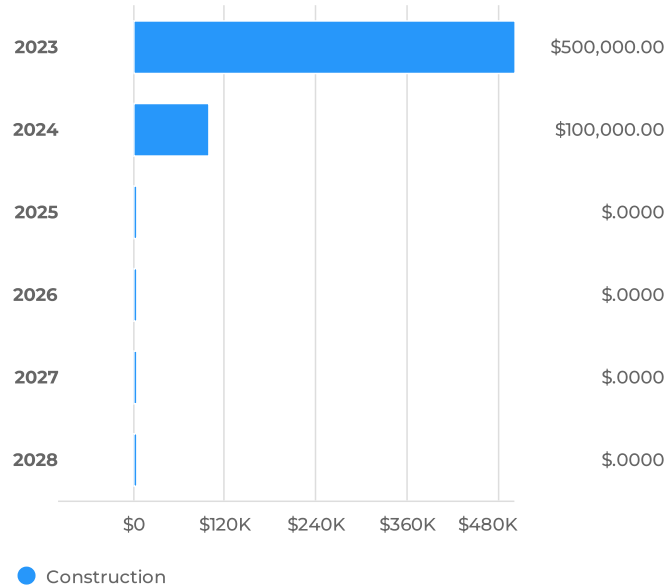
Capital Cost

FY2023 Budget
\$500,000

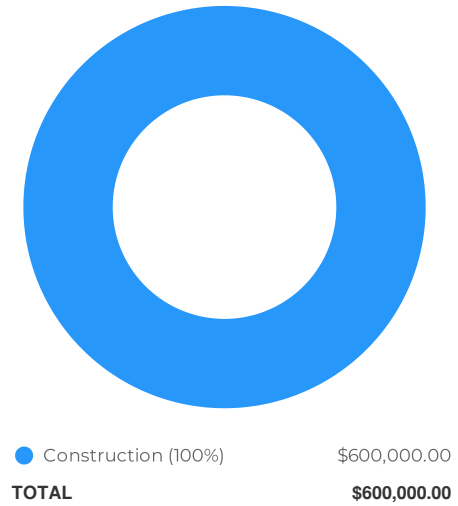
Total Budget (all years)
\$600K

Project Total
\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000



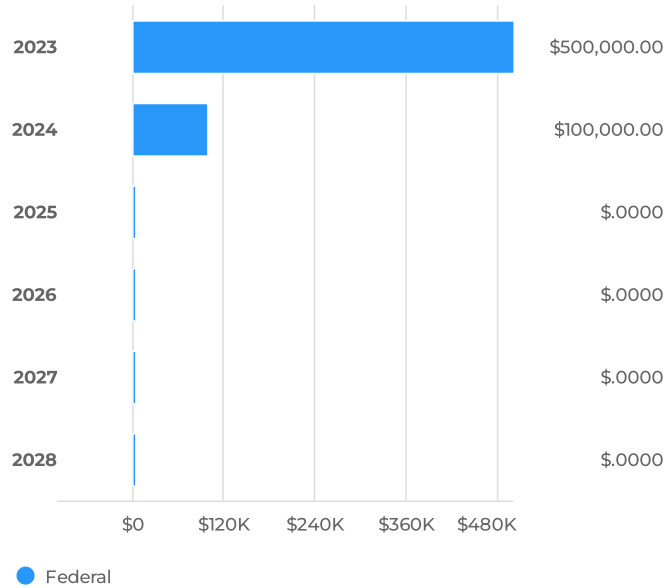
Funding Sources

FY2023 Budget
\$500,000

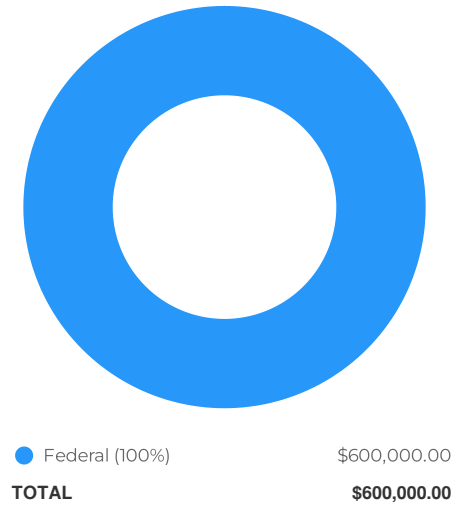
Total Budget (all years)
\$600K

Project Total
\$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000



ARPA - Green Energy Job Training

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2026
Department	Home and Community Services
Type	Capital Improvement
Project Number	642

Description

This project is for ARPA funds to be used to support a three-year program manager position with the non-profit, Communities for Local Power. The position shall initiate and provide job training opportunities in the area of residential home air sealing, insulation, energy efficiency, energy testing, and other skill areas of residential energy efficient construction to support work to improve the efficiency of residential housing, particularly for low and moderate income home owners.

This position is an expansion of the successful internship program initiated by CLP working with the Office of Employment Training, local contractors and others to provide job training in the area of energy efficiency, construction and improvements.

Images

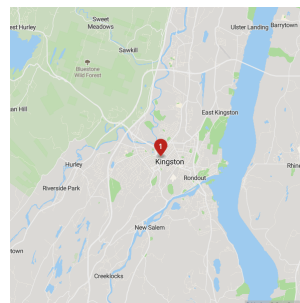


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

Address: 702 Broadway



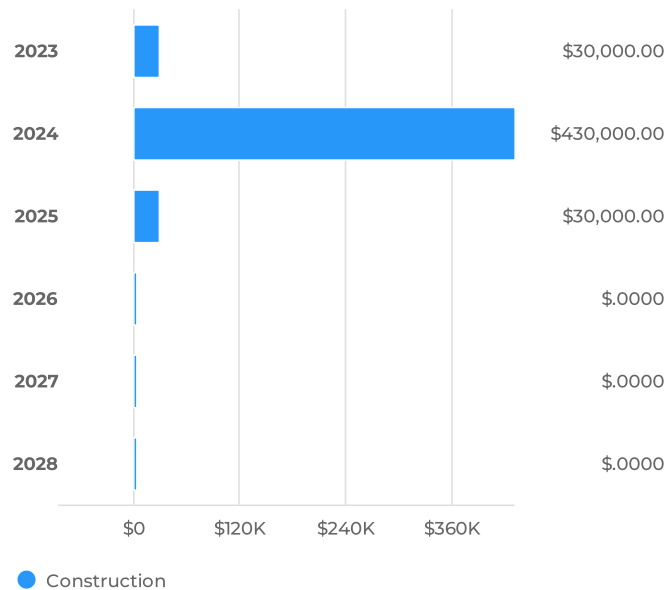
Capital Cost

FY2023 Budget
\$30,000

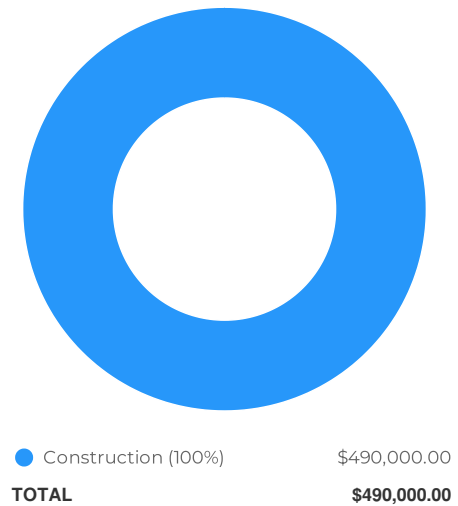
Total Budget (all years)
\$490K

Project Total
\$490K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$30,000	\$430,000	\$30,000	\$0	\$0	\$0	\$490,000
Total	\$0	\$30,000	\$430,000	\$30,000	\$0	\$0	\$0	\$490,000



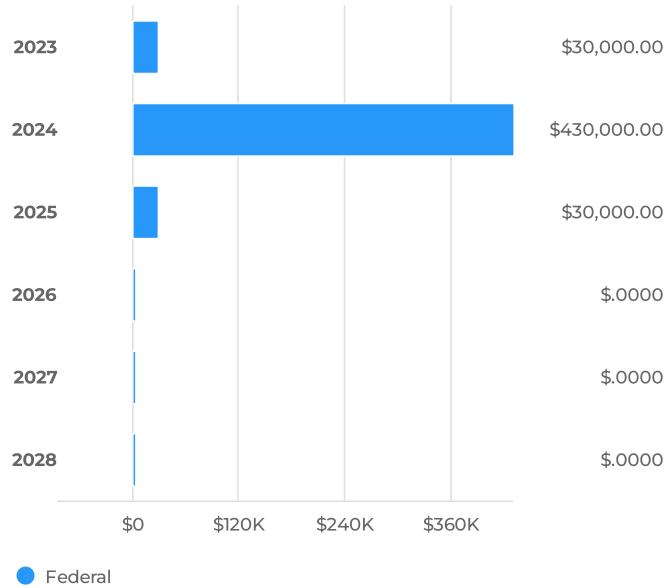
Funding Sources

FY2023 Budget
\$30,000

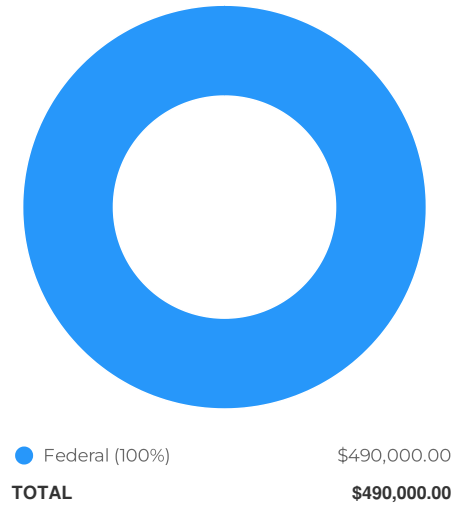
Total Budget (all years)
\$490K

Project Total
\$490K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$30,000	\$430,000	\$30,000	\$0	\$0	\$0	\$490,000
Total	\$0	\$30,000	\$430,000	\$30,000	\$0	\$0	\$0	\$490,000



ARPA - Jail Demolition

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	05/01/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	630

Description

This project will direct \$1.5M in American Rescue Plan funds for the demolition of the old jail site on Golden Hill.

Funding the demolition from the American Rescue Plan funds will decrease the project cost and speed up the project timeline. Leveraging the federal funds will also improve the Golden Hill affordable housing development's tax credit application scoring, making it more likely that the project receives funding in its first round. It will also give the County more control over the timing and conduct of the demolition process.

Images



Details

Type of Project	Other
Routine?	No
New Capital Project?	No

Location

Address: 61 Golden Hill Drive



Capital Cost

FY2023 Budget

\$1,200,000

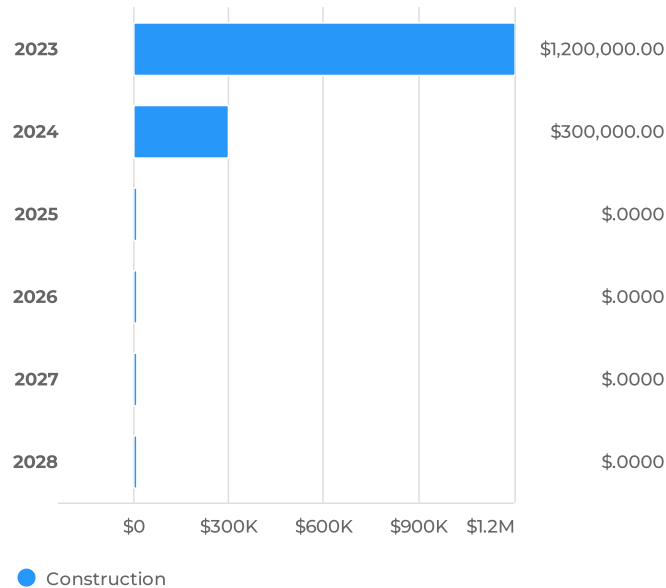
Total Budget (all years)

\$1.5M

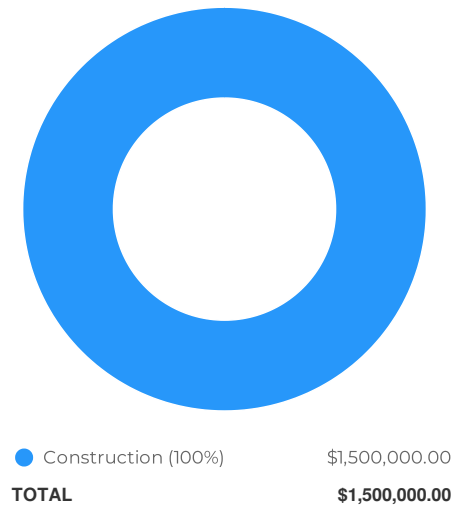
Project Total

\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$1,500,000



Funding Sources

FY2023 Budget

\$1,200,000

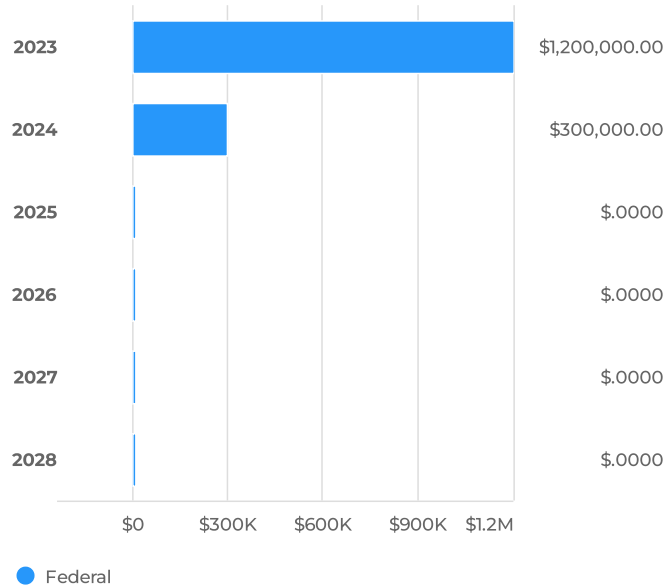
Total Budget (all years)

\$1.5M

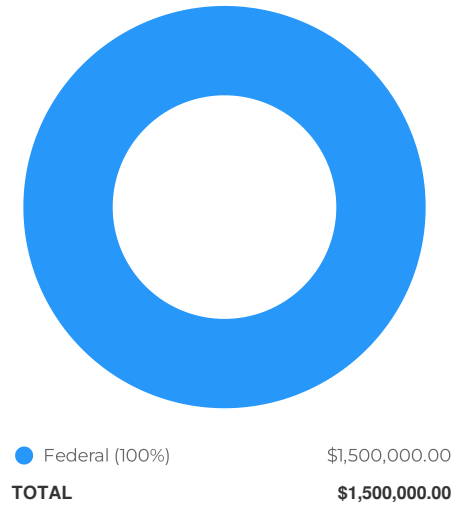
Project Total

\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$1,500,000



ARPA - Water and Sewer Infrastructure

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	04/01/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	604

Description

The purpose of this project is to create a Municipal Water and Sewer grant program in order to provide economic assistance for municipal water and sewer systems in Ulster County. Each proposal cannot exceed 33% of the total cost of each water or sewer infrastructure project, with a maximum match of \$500,000.00 per project.

Water and sewer infrastructure investments will safeguard public health, assist local economies, and facilitate conditions that are more conducive to business activity, tourism, and affordable housing development.

Images

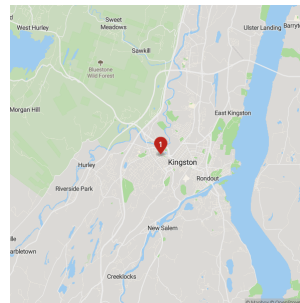


Details

Type of Project	Improvement
New Capital Project?	No
Routine?	No

Location

Address: 244 Fair Street



Capital Cost

FY2023 Budget

\$2,500,000

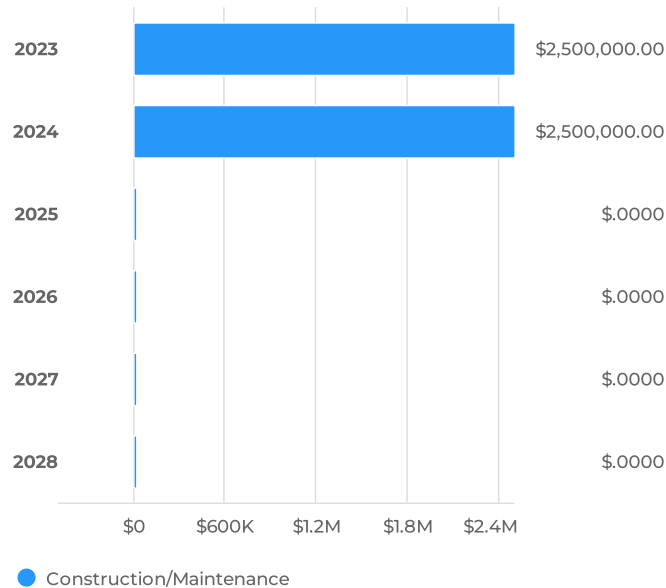
Total Budget (all years)

\$5M

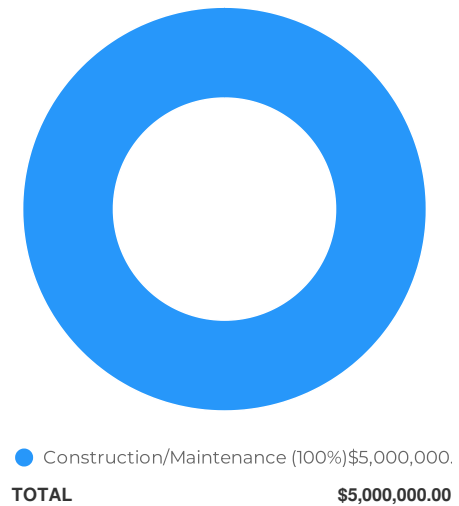
Project Total

\$5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000



Funding Sources

FY2023 Budget

\$2,500,000

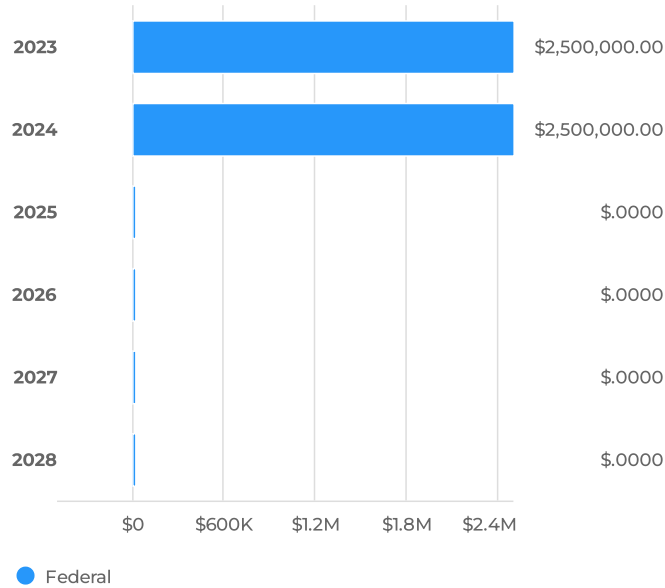
Total Budget (all years)

\$5M

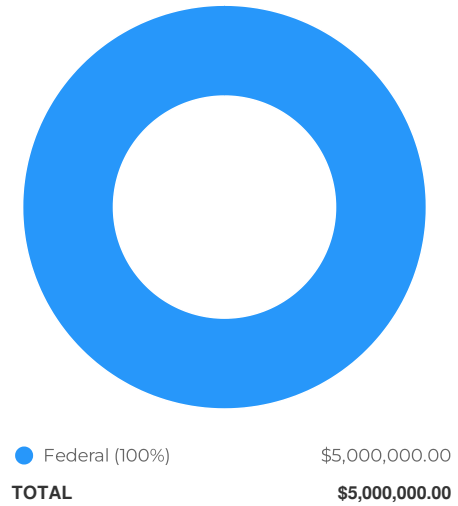
Project Total

\$5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000



Environment - Reuse Innovation Center Planning Study

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	06/01/2022
Est. Completion Date	12/31/2023
Department	Home and Community Services
Type	Capital Improvement
Project Number	646

Description

This project entails the completion of a feasibility study for the establishment of an Ulster County "Reuse Innovation Center".

The project supports Ulster County Green New Deal goals and community-scale solid waste diversion and greenhouse gas emissions reduction goals, via planning for a facility to divert, recover, repair, reuse, and resell materials from the County-generated solid waste stream.

Through the project, a consultant will:

- Determine the feasibility of creating a single RIC facility.
- Determine the optimum programming, size, site selection considerations, and operating model for such a facility.
- Develop an implementable plan for the construction and operation of a RIC which will reduce the amount of municipal solid waste (MSW) and/or construction and demolition debris (C&D) waste generated in Ulster County that is landfilled each year.

Images

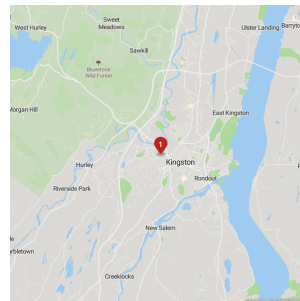


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

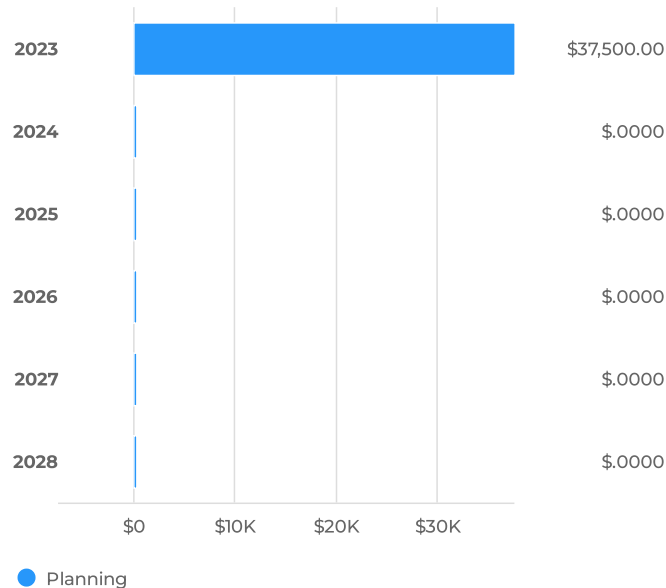
Address: 1 Pearl Street



Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$37,500	\$37,500	\$37.5K	\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

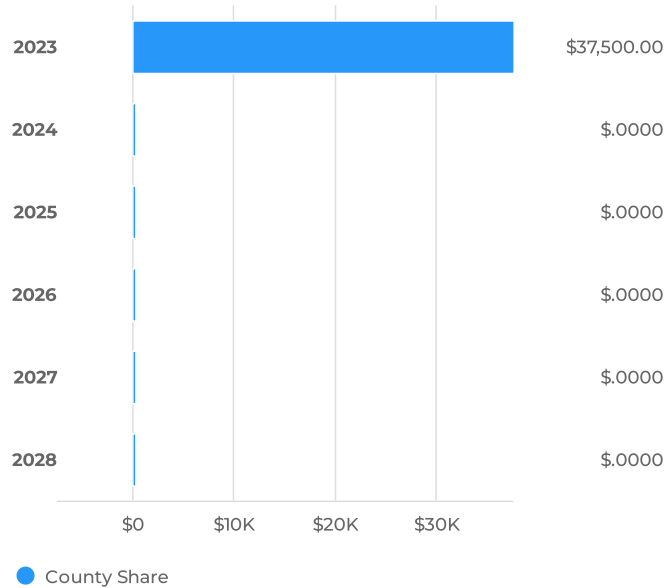
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning	\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$0	\$75,000



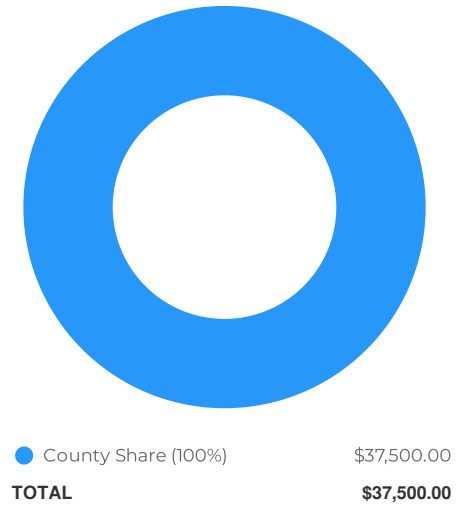
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$37,500	\$37,500	\$37.5K	\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$0	\$75,000



Planning - Broadband Initiative

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2025
Department	Home and Community Services
Type	Capital Improvement
Project Number	TBD

Description

Phase 1 Design: This project will fund a feasibility study to explore the potential of the County's Public Radio System Towers to provide point to multi-point broadband to under-served areas in the County using fixed wireless broadband. This analysis includes the creation of coverage maps with estimates of households reached. Costs are based on quotes for feasibility studies to date.

Phase 2 Construction: The results of the study will be used to prioritize installation of wireless broadband, based on the utilization of existing publicly owned towers and buildings and identification of unserved areas where new facilities will be required. Construction cost is based on installation of wireless broadband on two existing facilities and one new tower location.

Grant possibilities include USDA rural broadband, Connect America Program, EDA, ARPA, etc. The County may also be successful in allowing providers to use their tower facilities without any capital costs.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Ulster County Office Building.

Images

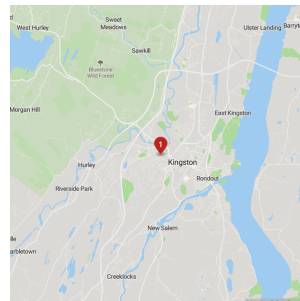


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

Address: 244 Fair Street



Capital Cost

FY2023 Budget

\$100,000

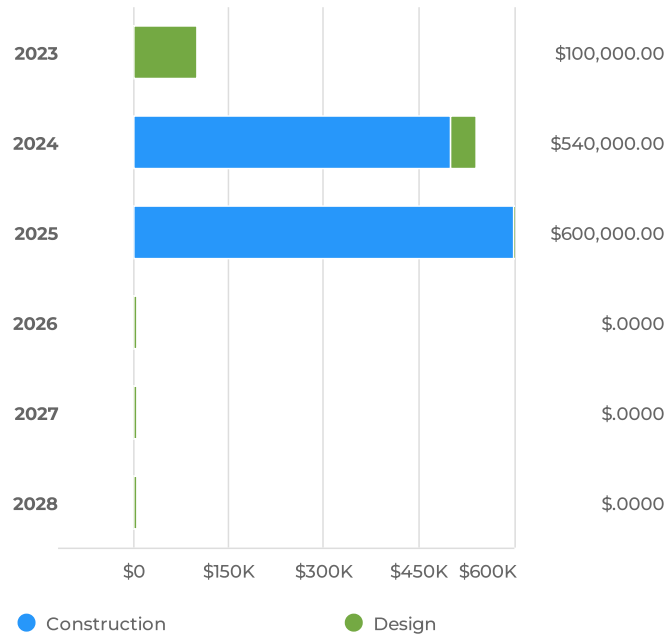
Total Budget (all years)

\$1.24M

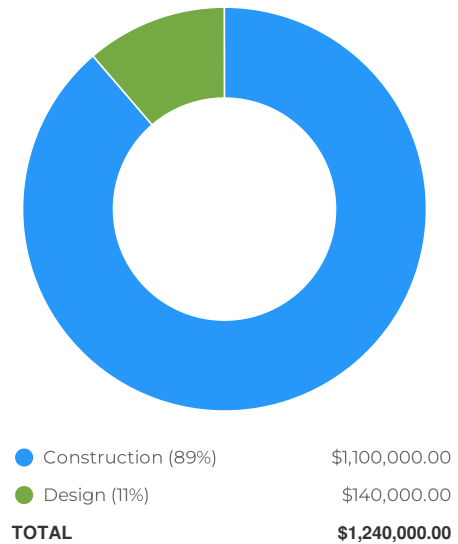
Project Total

\$1.24M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$100,000	\$40,000	\$0	\$0	\$0	\$0	\$140,000
Construction	\$0	\$0	\$500,000	\$600,000	\$0	\$0	\$0	\$1,100,000
Total	\$0	\$100,000	\$540,000	\$600,000	\$0	\$0	\$0	\$1,240,000



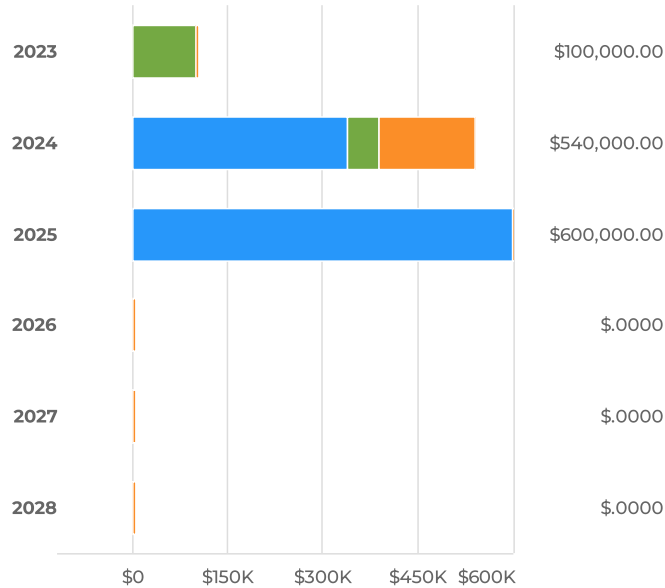
Funding Sources

FY2023 Budget
\$100,000

Total Budget (all years)
\$1.24M

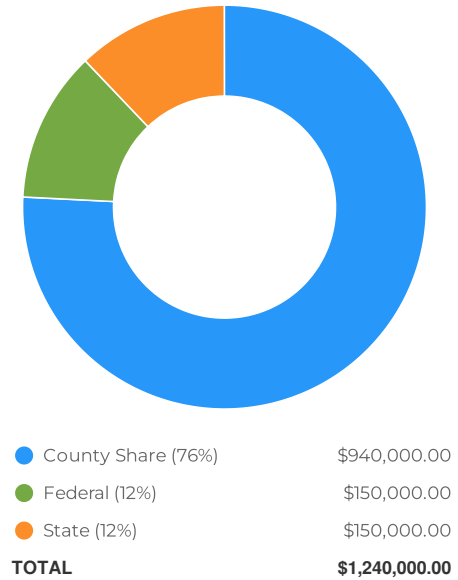
Project Total
\$1.24M

Funding Sources by Year



● County Share
● Federal
● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
State	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
County Share	\$0	\$0	\$340,000	\$600,000	\$0	\$0	\$0	\$940,000
Total	\$0	\$100,000	\$540,000	\$600,000	\$0	\$0	\$0	\$1,240,000



Planning - Affordable Housing Fund

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2028
Department	Home and Community Services
Type	Capital Improvement
Project Number	TBD

Description

This project will fund the creation of a Housing Capital Program to support infrastructure and land acquisition for the creation of affordable housing in Ulster County.

The program is intended to build upon other housing initiatives, such as the Green Growth Fund, the development of units of workforce housing at the old jail site, and partnering with non-profits to construct supportive housing units for our most vulnerable residents.

New capital project numbers will be established as specific projects are planned and created. Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Ulster County Office Building.

Images

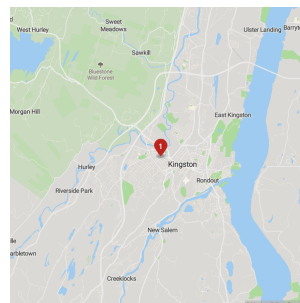


Details

Type of Project	Other improvement
New Capital Project?	Yes
Routine?	No

Location

Address: 244 Fair Street



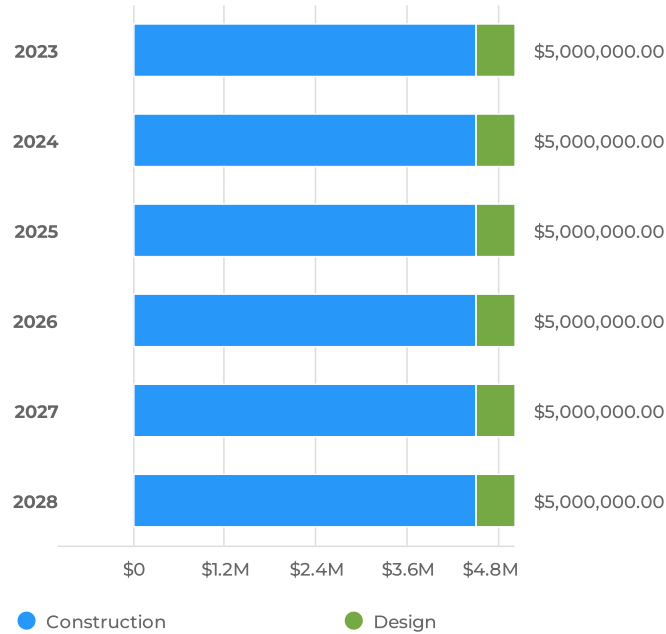
Capital Cost

FY2023 Budget
\$5,000,000

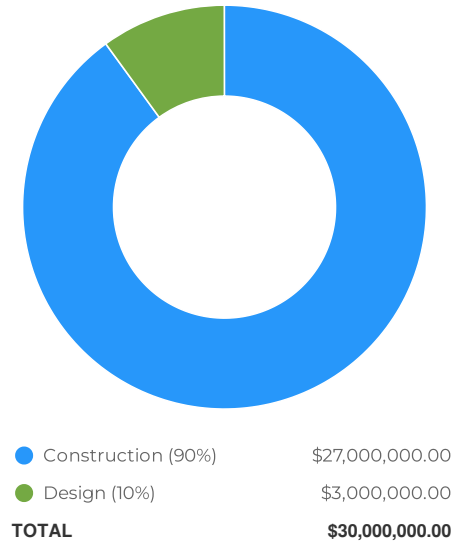
Total Budget (all years)
\$30M

Project Total
\$30M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Construction	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$27,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000



Funding Sources

FY2023 Budget

\$5,000,000

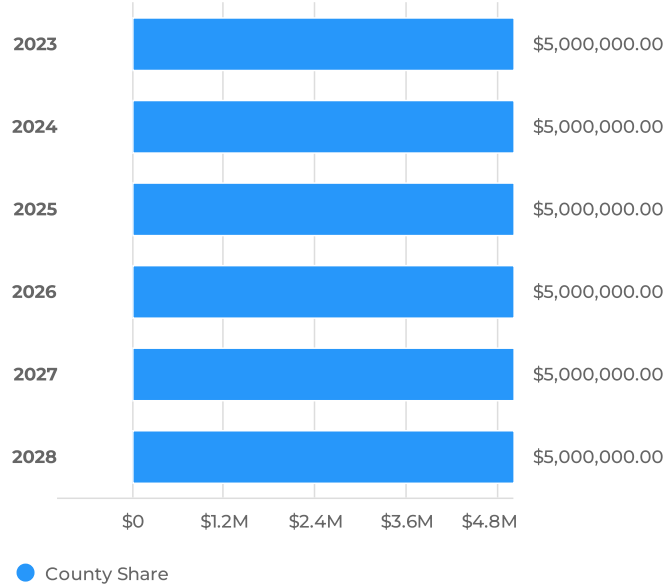
Total Budget (all years)

\$30M

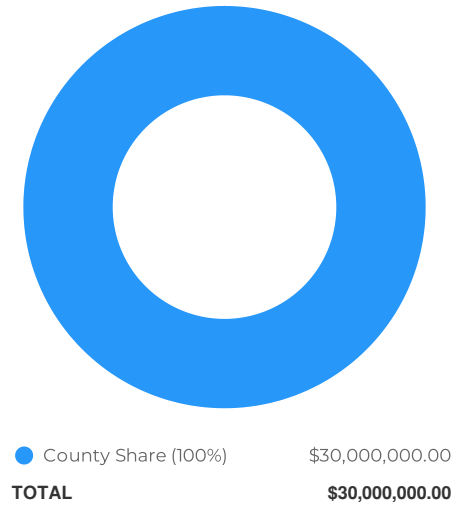
Project Total

\$30M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000



Planning - Community Development Program

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2028
Department	Home and Community Services
Type	Capital Improvement
Project Number	TBD

Description

This Program is designed to assist communities that wish to invest in initiatives that benefit their community and advance County goals as provided for in the County's adopted plans and policies and/or as directed by policy initiatives of the Legislature in cooperation with the Executive Branch. The Program will not fund open space, recreation, or transportation projects as provided for elsewhere in this Capital Program. In addition, the Program is not designed to fund normal maintenance activities or lack thereof.

The Program will provide matching funds for infrastructure investments such as water and sewer to assist economic development and housing projects, community service facilities such as health and child care, and public facilities that result in shared services and lower costs at the community level. The level of required match will be determined on a case by case basis but will not exceed 75% of the project costs and individual awards will not exceed \$500,000 for any project. The County must be able to obtain a bondable interest in the project and the proposed activity must be one considered as a "county purpose" under applicable laws. In the case of economic development, the County has special state authorizing legislation that allows it to fund "industrial projects" that generate economic activity, defined as job creation and retention. The project application process will be managed cooperatively by the Department of Economic Development, the Planning Department, and other departments as appropriate given the application. Communities will be required to submit preliminary applications for consideration before being directed to submit full project details. Priority will be given to innovative "ready to go" projects. Funding will not be used for Water or Sewer for 2023 as ARPA funds are available.

Images

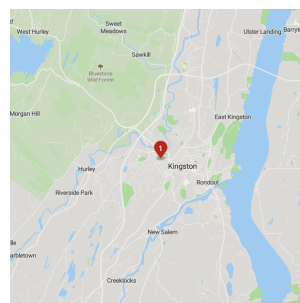


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	Yes

Location

Address: 244 Fair Street



Capital Cost

FY2023 Budget

\$1,000,000

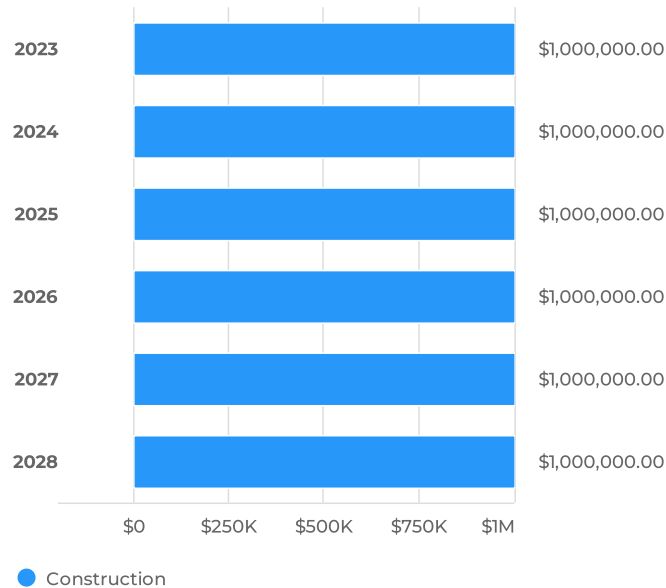
Total Budget (all years)

\$6M

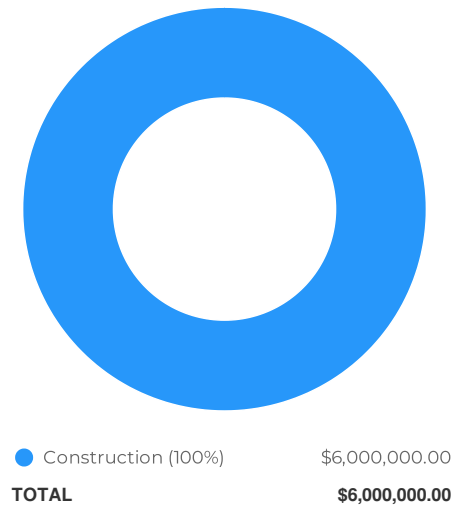
Project Total

\$6M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000



Funding Sources

FY2023 Budget

\$1,000,000

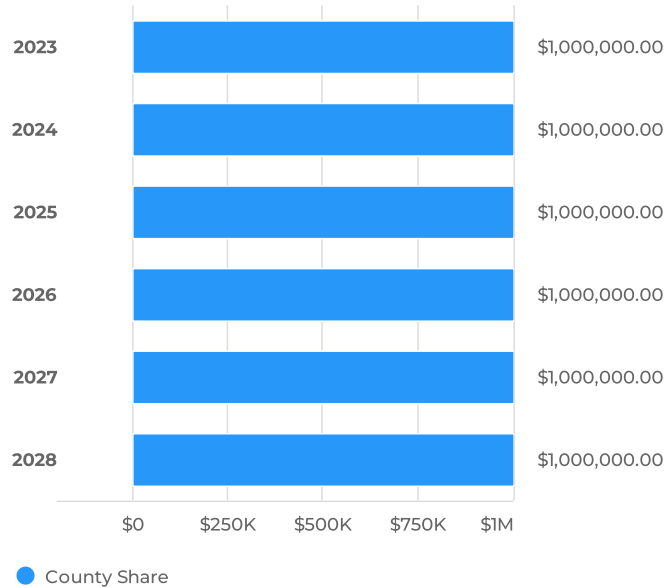
Total Budget (all years)

\$6M

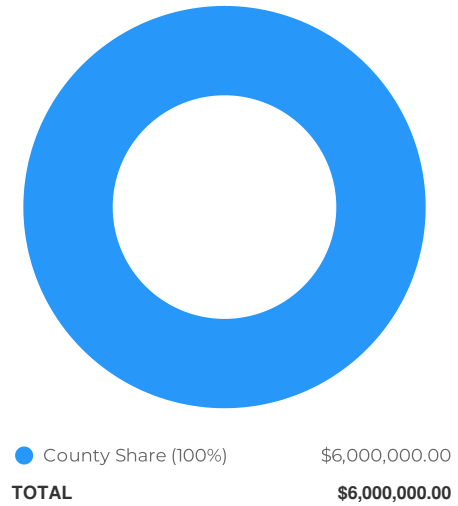
Project Total

\$6M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000



Planning - Transportation Planning Studies

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2028
Department	Home and Community Services
Type	Capital Improvement
Project Number	TBD

Description

This project will fund various planning studies as required by the Ulster County Transportation Council.

Images

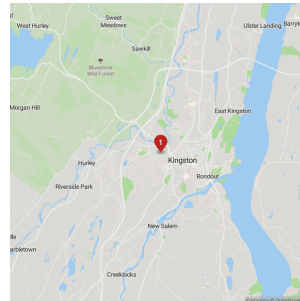


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	Yes

Location

Address: 244 Fair Street



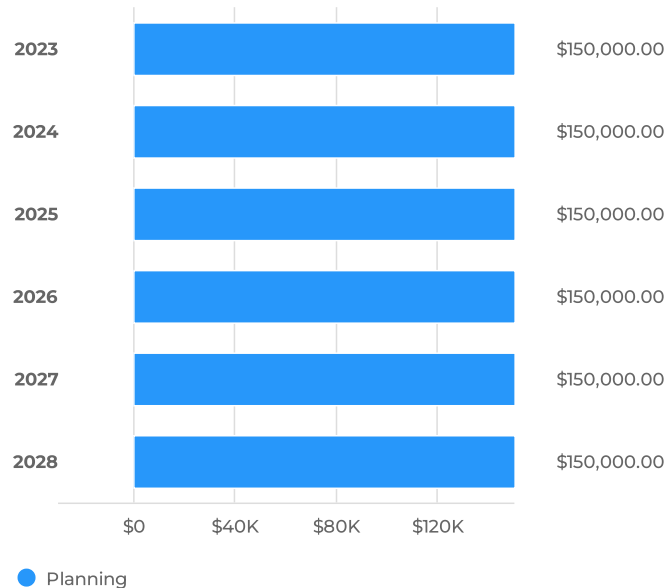
Capital Cost

FY2023 Budget
\$150,000

Total Budget (all years)
\$900K

Project Total
\$900K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000



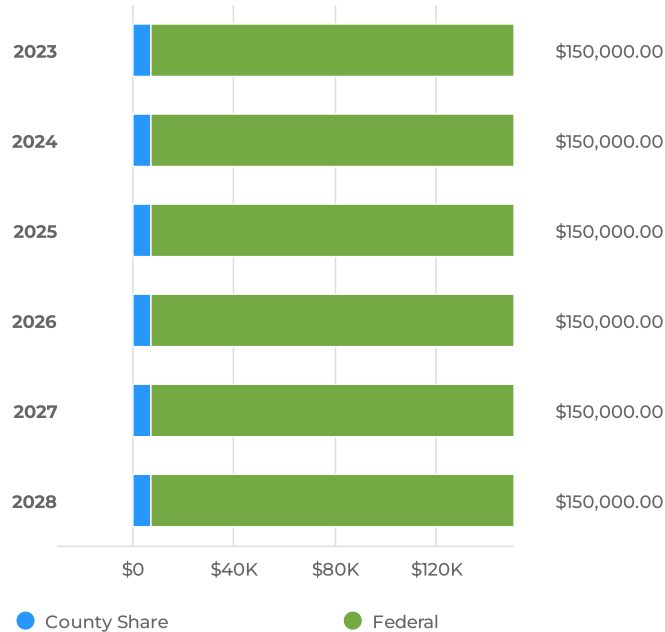
Funding Sources

FY2023 Budget
\$150,000

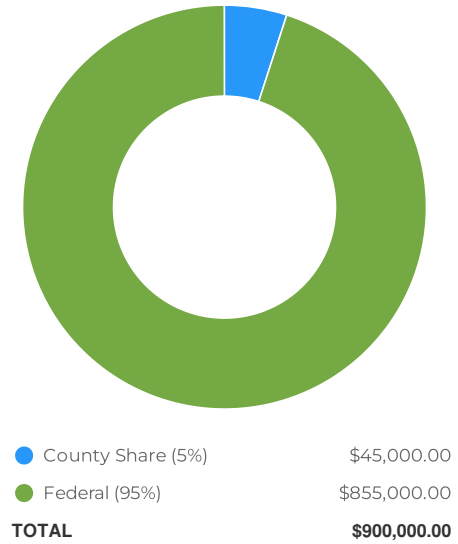
Total Budget (all years)
\$900K

Project Total
\$900K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$142,500	\$142,500	\$142,500	\$142,500	\$142,500	\$142,500	\$855,000
County Share	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000



HEALTH REQUESTS



ARPA - Crisis Stabilization Center

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	10/01/2021
Est. Completion Date	12/31/2023
Department	Health
Type	Capital Improvement
Project Number	598

Description

Ulster County will seek to create a Mental Health and Substance Use Recovery Center to provide our residents a single location that provides the full continuum of care for people dealing with mental health and substance use related illness. For too long, Mental Health and Substance Use Recovery Services have been underfunded by Federal, State and local governments, and across the country we are in a crisis. With the investment of American Rescue Plan funds to support capital improvements to build a space, and with increased County operating funds towards the Department of Mental Health, we will begin to help the community heal by providing better access to coordinated services.

This proposal will support building a Crisis Stabilization Center for those experiencing an acute mental health crisis. The Center will serve youth and adults, who will be able to stay in the center for up to 23.5 hours. During their stay, individuals will be seen by clinical staff as well as certified peer recovery advocates. They will be referred to services that best meet their unique needs, and a case worker will provide a warm handoff to those services and provide follow-up care coordination. \$2,000,000 of the project costs is for acquisition of 368 Broadway, a 30,000 sq. ft. facility in the City of Kingston that will be renovated to serve the County's needs.

Images

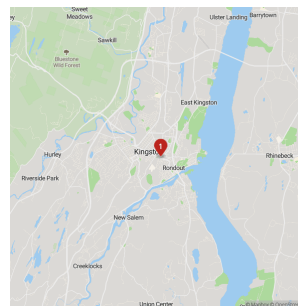


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

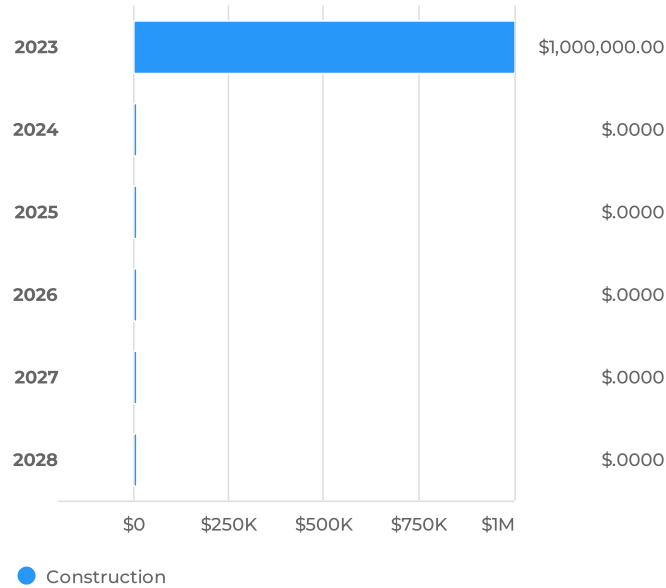
Address: 368 Broadway



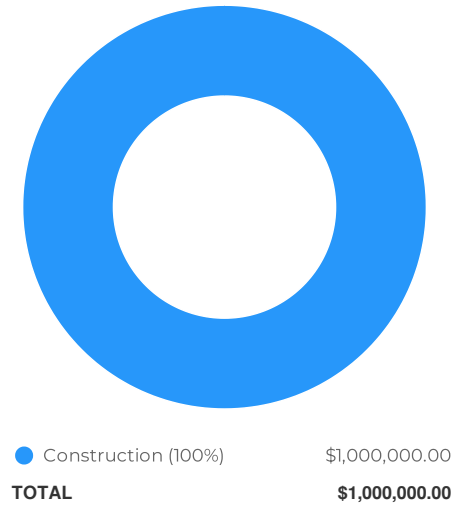
Capital Cost

Total To Date **\$2,000,000** FY2023 Budget **\$1,000,000** Total Budget (all years) **\$1M** Project Total **\$3M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Acquisition	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000



Funding Sources

Total To Date

\$2,000,000

FY2023 Budget

\$1,000,000

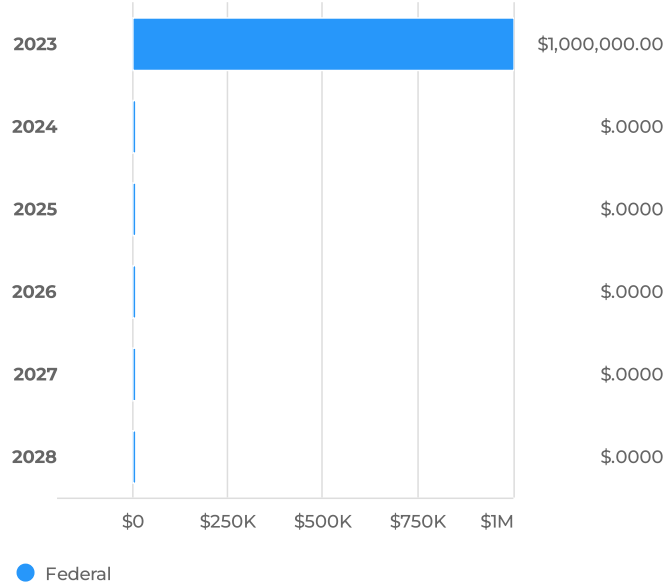
Total Budget (all years)

\$1M

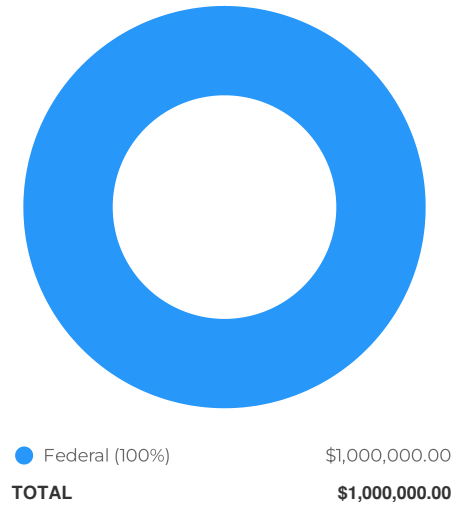
Project Total

\$3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000



ARPA - Respite Housing

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	02/01/2022
Est. Completion Date	12/31/2024
Department	Health
Type	Capital Improvement
Project Number	598

Description

In order to implement the Respite House policy of resolution 425 of 2021, funding of \$1.5 million shall be designated for the purpose of addressing the need for Mental Health and Substance Use Recovery Services throughout Ulster County.

Respite Houses are typically operated by Peer-run agencies, and serve as a self- or agency- referral service for individuals experiencing a mental health crisis, as an alternative to high cost emergency department and/or psychiatric hospital visits, or high-cost interactions with law enforcement which often carry long-term impacts to the individual. The preemptive diversion of emerging mental health crisis to supportive Respite services, prevents the escalation of the emerging crisis into an emergency situation, and reduces both cost and possible negative consequences to the individual.

Images

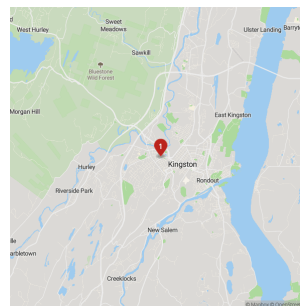


Details

Type of Project	Other
Routine?	No
New Capital Project?	No

Location

Address: 244 Fair Street



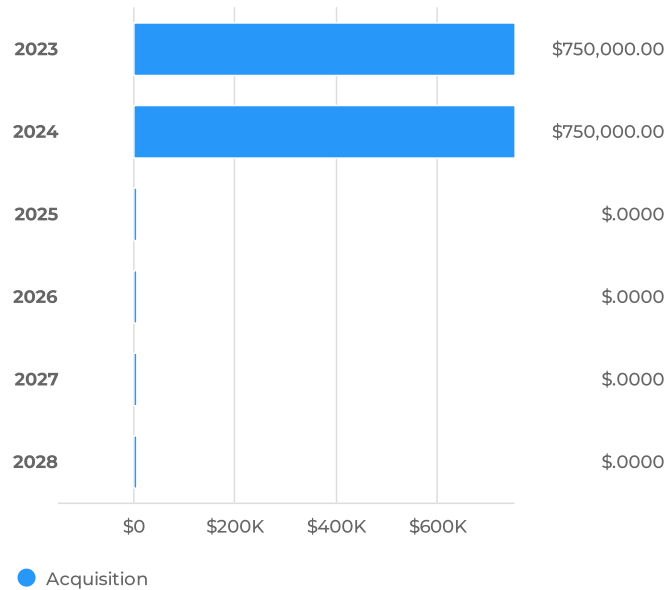
Capital Cost

FY2023 Budget
\$750,000

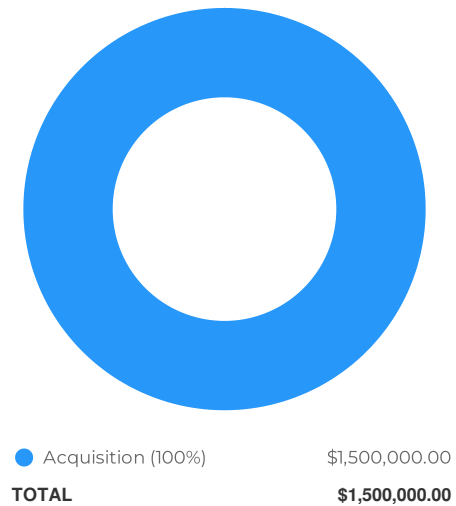
Total Budget (all years)
\$1.5M

Project Total
\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Acquisition	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000



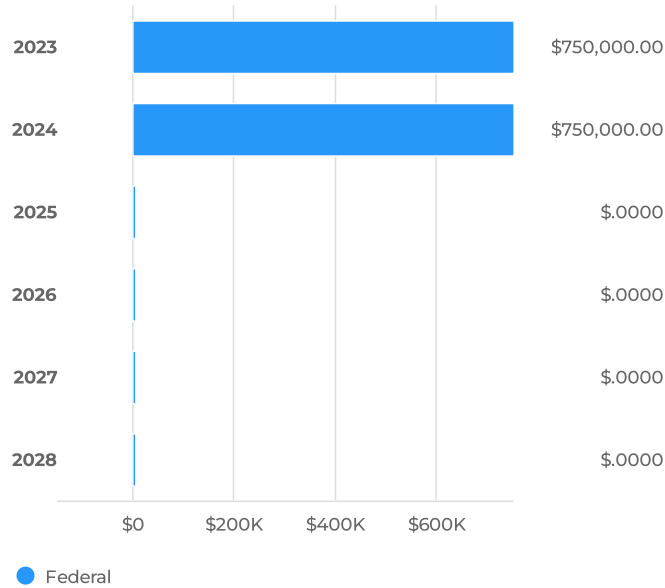
Funding Sources

FY2023 Budget
\$750,000

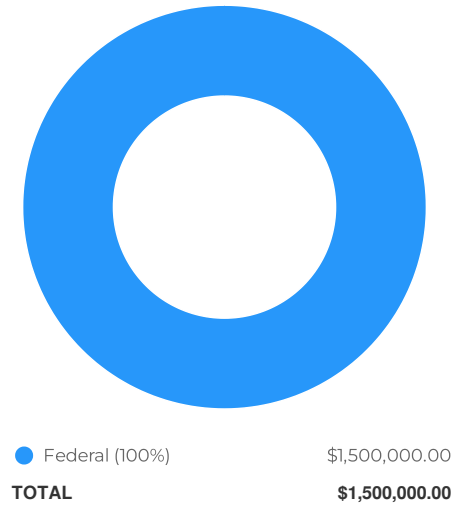
Total Budget (all years)
\$1.5M

Project Total
\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000



CULTURE AND RECREATION REQUESTS



ARPA - Aid to Parks

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	10/01/2022
Est. Completion Date	12/31/2024
Department	Culture and Recreation
Type	Capital Improvement
Project Number	635

Description

This project aims to make fair investments across the county via a partnership with its municipalities to establish a program to award grants of up to \$100,000 for eligible municipal parks projects. In no event shall the County support more than 50% of the cost of a single project. Up to 25% of the municipality's matching contribution may be through in-kind services subject to the County's approval.

Parks are proven to provide both health and economic benefits to local communities, and also offer safe and affordable opportunities for outdoor recreation, dog walking, bicycling, and opportunities for citizens to spend time with family and friends.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the County Office Building.

Images

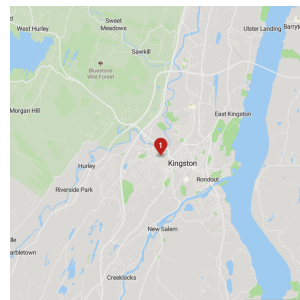


Details

Type of Project	Other improvement
New Capital Project?	Yes
Routine?	No

Location

Address: 244 Fair Street



Capital Cost

FY2023 Budget

\$2,000,000

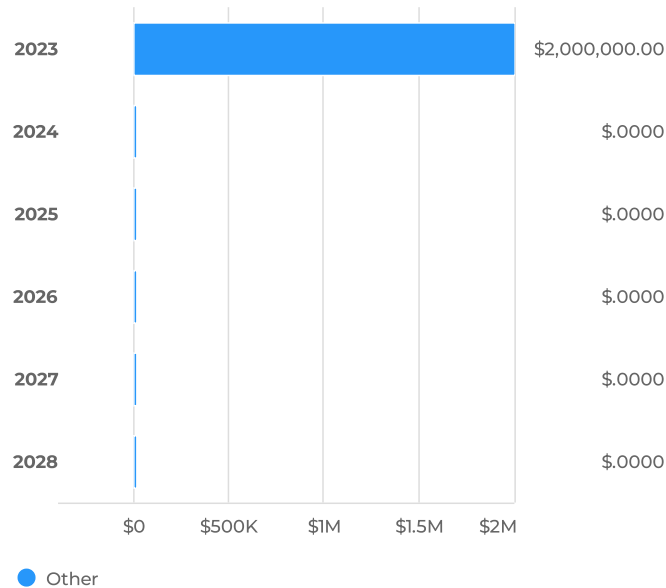
Total Budget (all years)

\$2M

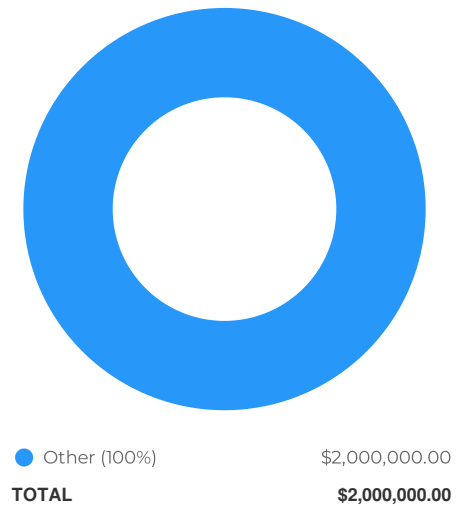
Project Total

\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000



Funding Sources

FY2023 Budget

\$2,000,000

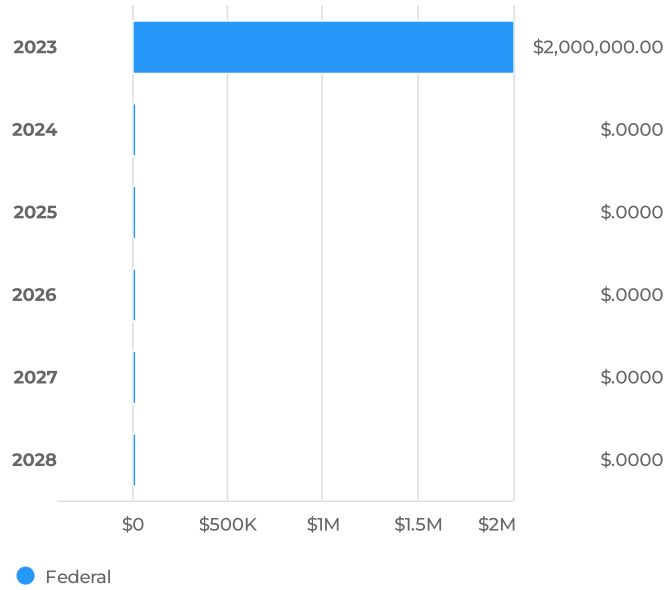
Total Budget (all years)

\$2M

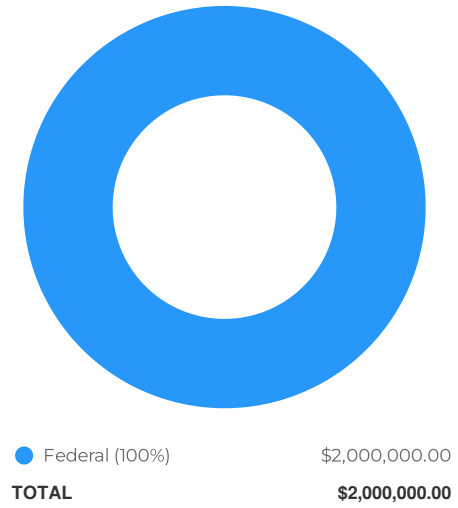
Project Total

\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000



ARPA - Open Space Institute Trails

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2022
Est. Completion Date	12/31/2024
Department	Culture and Recreation
Type	Capital Improvement
Project Number	602

Description

The Open Space Institute Land Trust, Inc (OSI) seeks a transfer of \$2,100,000.00 of ARPA funds from Ulster County to act as a federal subrecipient in administering a program to deliver construction and renovations to:

1. The Wallkill Valley Rail Trail from the Village of New Paltz to the Town of Gardiner
2. The Ontario & Western (O&W) Rail Trail from the hamlet of Accord (Town of Rochester) to the hamlet of Kerhonkson (Town of Wawarsing)
3. The O&W Rail Trail from the Hamlet of Napanoch to the Village of Ellenville (both in the Town of Wawarsing)

This projects funding will be used by the Open Space Institute for the following: Phase I - Wallkill Valley Rail Trail - New Paltz to Gardiner segment (\$895,000); Phase II - O & W Rail Trails - Accord to Kerhonkson and Napanock to Ellenville segment (\$1,205,000).

Images

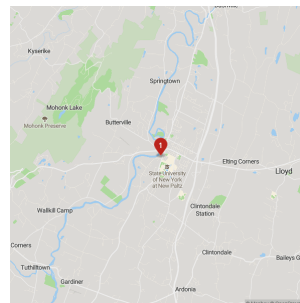


Details

Type of Project	New Construction
New Capital Project?	No
Routine?	No

Location

Address: 107 South Main Street



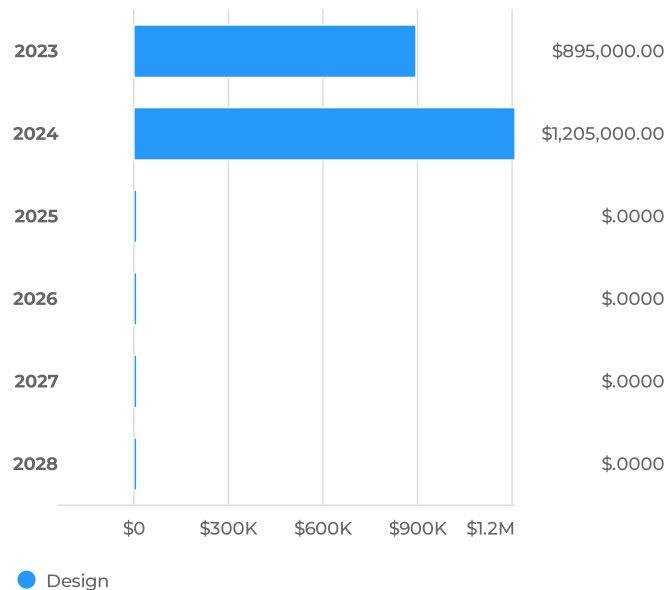
Capital Cost

FY2023 Budget
\$895,000

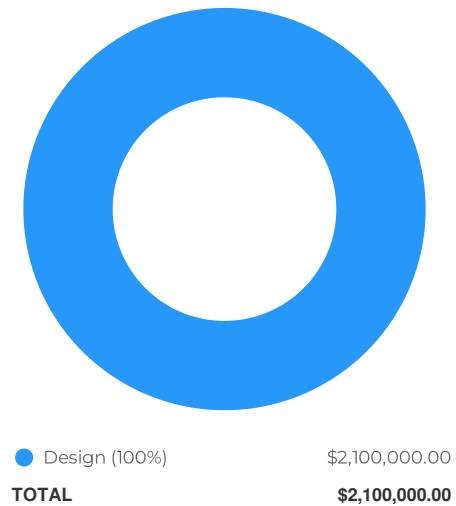
Total Budget (all years)
\$2.1M

Project Total
\$2.1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$895,000	\$1,205,000	\$0	\$0	\$0	\$0	\$2,100,000
Total	\$0	\$895,000	\$1,205,000	\$0	\$0	\$0	\$0	\$2,100,000



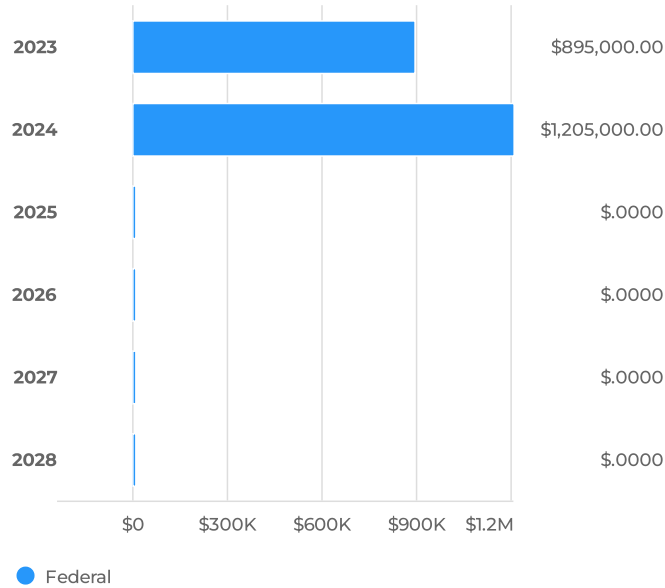
Funding Sources

FY2023 Budget
\$895,000

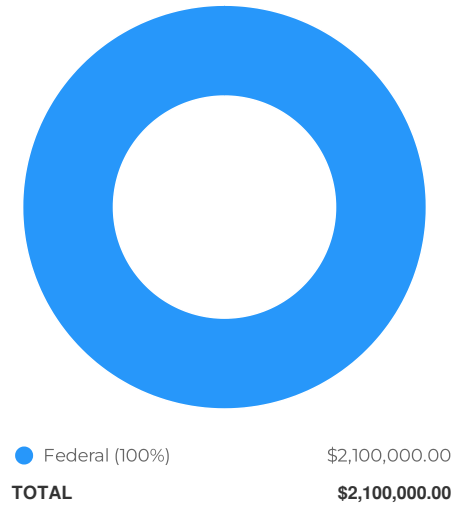
Total Budget (all years)
\$2.1M

Project Total
\$2.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$895,000	\$1,205,000	\$0	\$0	\$0	\$0	\$2,100,000
Total	\$0	\$895,000	\$1,205,000	\$0	\$0	\$0	\$0	\$2,100,000



DPW - Ashokan Rail Trail Structures

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	04/01/2022
Est. Completion Date	12/31/2028
Department	Culture and Recreation
Type	Capital Improvement
Project Number	459

Description

The Ashokan Rail Trail (ART) opened for public use in 2019. The trail is 11.5 miles in length, has 2 bridges, a boardwalk and numerous culverts. Ulster County is responsible for the inspection and maintenance of these structures. This project sets aside money for structure inspections, maintenance and replacement.

Since the ART was constructed less than 5 years ago (2019) it is anticipated that in this Budget Cycle (2023-2028) the only costs associated will be for inspections and general maintenance costs. Biannual structural inspections will be utilized. The 2 bridges and boardwalk on the ART were inspected in 2022.

Images

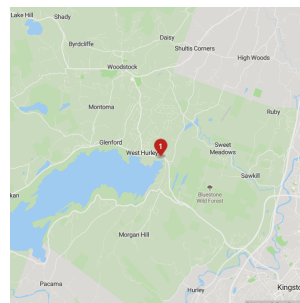


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	Yes

Location

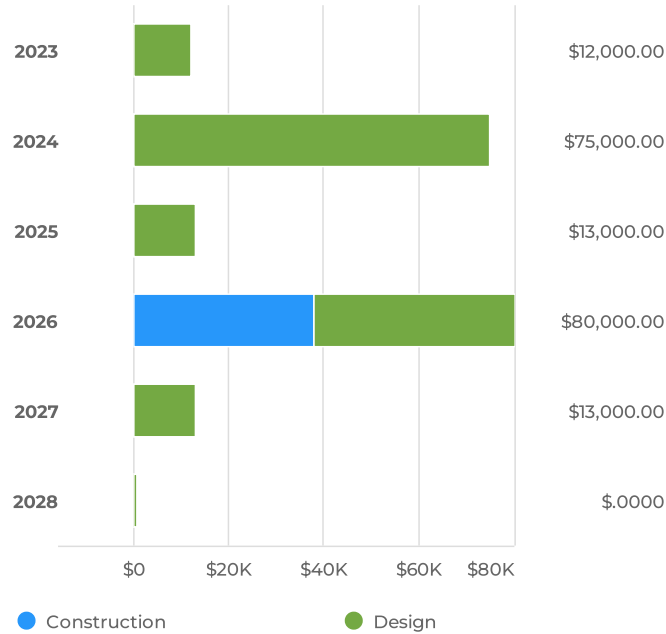
Address: Ashokan Rail Trail



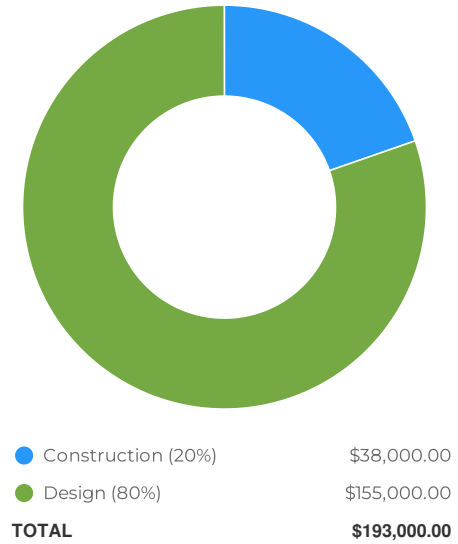
Capital Cost

Total To Date **\$70,000** FY2023 Budget **\$12,000** Total Budget (all years) **\$193K** Project Total **\$263K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

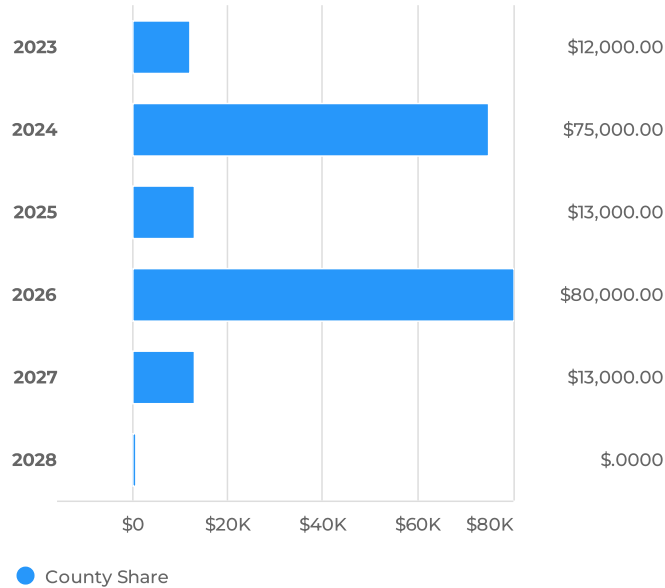
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$70,000	\$12,000	\$75,000	\$13,000	\$42,000	\$13,000	\$0	\$225,000
Construction	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	\$38,000
Total	\$70,000	\$12,000	\$75,000	\$13,000	\$80,000	\$13,000	\$0	\$263,000



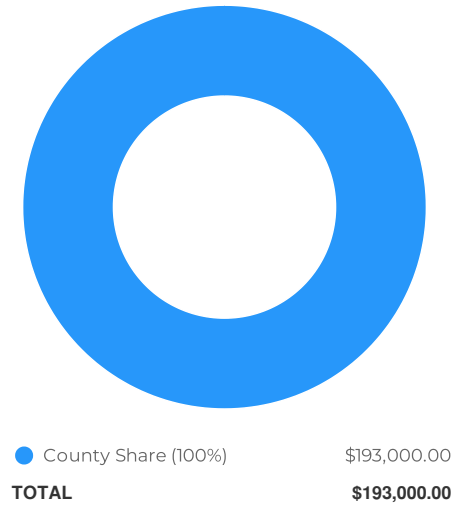
Funding Sources

Total To Date **\$70,000** FY2023 Budget **\$12,000** Total Budget (all years) **\$193K** Project Total **\$263K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$70,000	\$12,000	\$75,000	\$13,000	\$80,000	\$13,000	\$0	\$263,000
Total	\$70,000	\$12,000	\$75,000	\$13,000	\$80,000	\$13,000	\$0	\$263,000



Planning - Kingston Rail Trail

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2015
Est. Completion Date	12/31/2023
Department	Culture and Recreation
Type	Capital Improvement
Project Number	334

Description

This project includes the planning, design and construction of a non-motorized, shared-use trail connecting the existing O&W Rail Trail (Hurley Rail Trail) with the City of Kingston (at Washington Avenue). Two alternative routes were assessed for this project. Alternative 1 was the abandoned O&W right-of-way between Hurley and Kingston. Alternative 2 was the County-owned Ulster & Delaware Railroad corridor plus available NYSDOT right-of-way on Route 209. The County has received Final Design approval from NYSDOT for Alternative 1.

To date the project has completed the Design and Right-of-Way Incidentals Phase. The County has secured two of three necessary permanent easements, but the third was held up by litigation, which was successfully resolved. The project is anticipated to go to construction in 2022.

Images



Details

Type of Project	New Construction
New Capital Project?	No
Routine?	No

Location

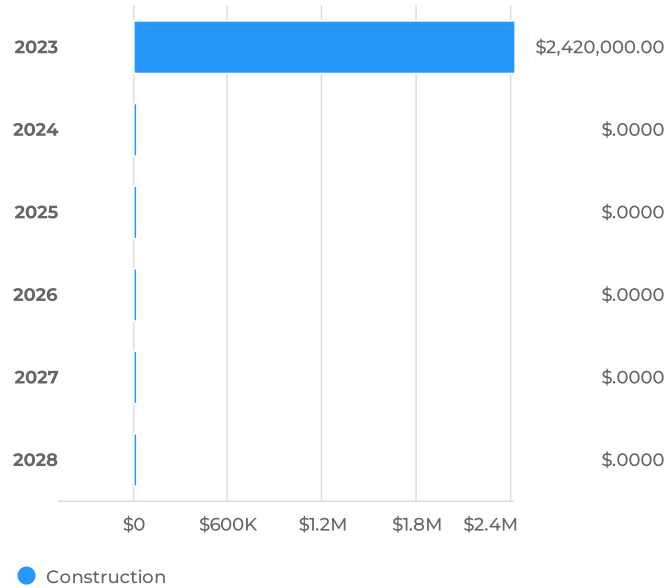
Address: 308 Washington Avenue



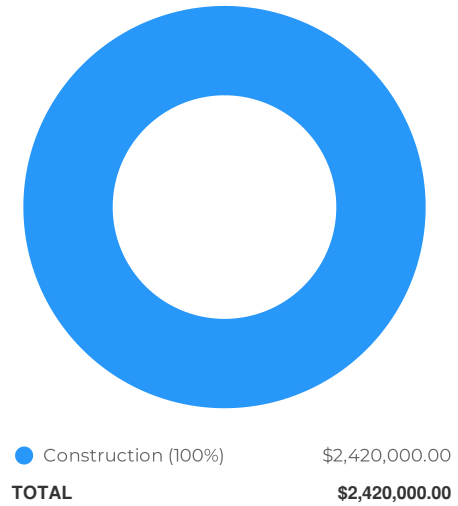
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$305,000	\$2,420,000	\$2.42M	\$2.725M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

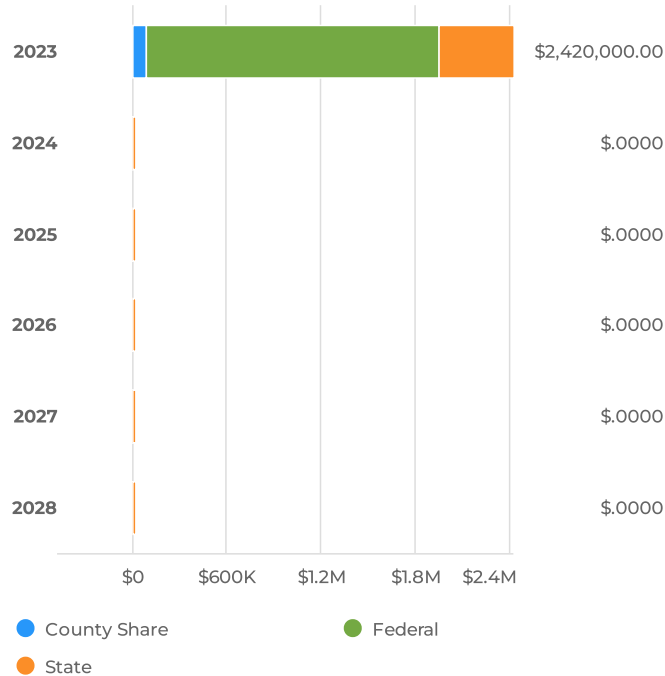
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$305,000
Construction	\$0	\$2,420,000	\$0	\$0	\$0	\$0	\$0	\$2,420,000
Total	\$305,000	\$2,420,000	\$0	\$0	\$0	\$0	\$0	\$2,725,000



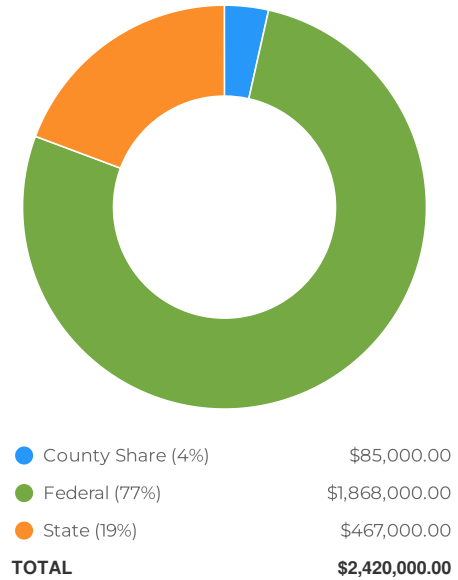
Funding Sources

Total To Date **\$305,000** FY2023 Budget **\$2,420,000** Total Budget (all years) **\$2.42M** Project Total **\$2.725M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$1,868,000	\$0	\$0	\$0	\$0	\$0	\$1,868,000
State	\$0	\$467,000	\$0	\$0	\$0	\$0	\$0	\$467,000
County Share	\$305,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$390,000
Total	\$305,000	\$2,420,000	\$0	\$0	\$0	\$0	\$0	\$2,725,000



Planning - Open Space & Recreation Fund

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2019
Est. Completion Date	12/31/2028
Department	Culture and Recreation
Type	Capital Improvement
Project Number	TBD

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.

The Program recognizes that the County has invested considerable amounts of American Rescue funds to improve trails and close critical gaps. The proposed match will be no more than 50% of the acquisition costs. Municipal support for any acquisition will be necessary as shown by resolution and/or actual funding.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Planning.

Images

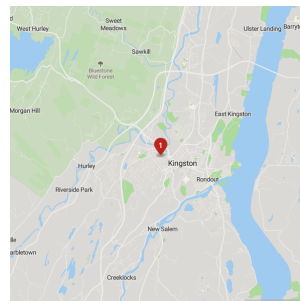


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	Yes

Location

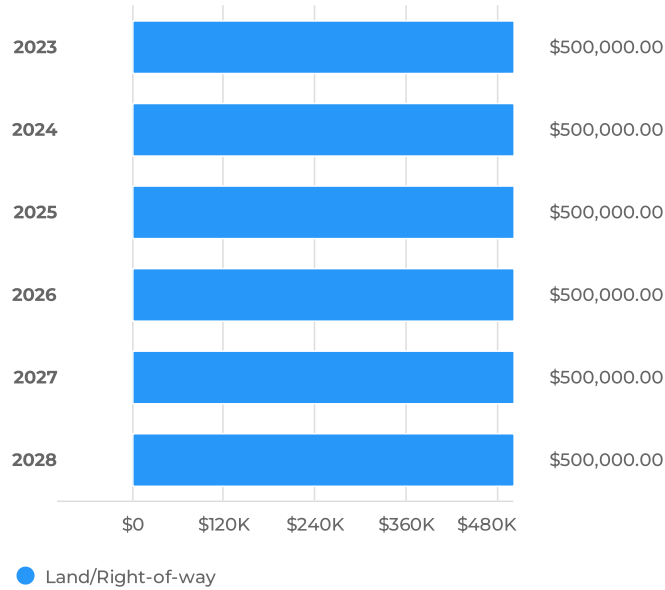
Address: 244 Fair Street



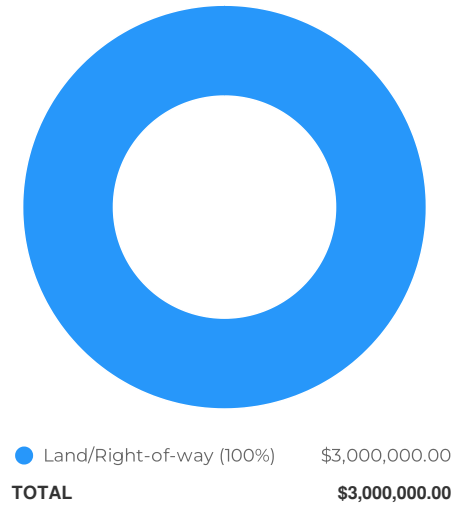
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$129,000	\$500,000	\$3M	\$3.129M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

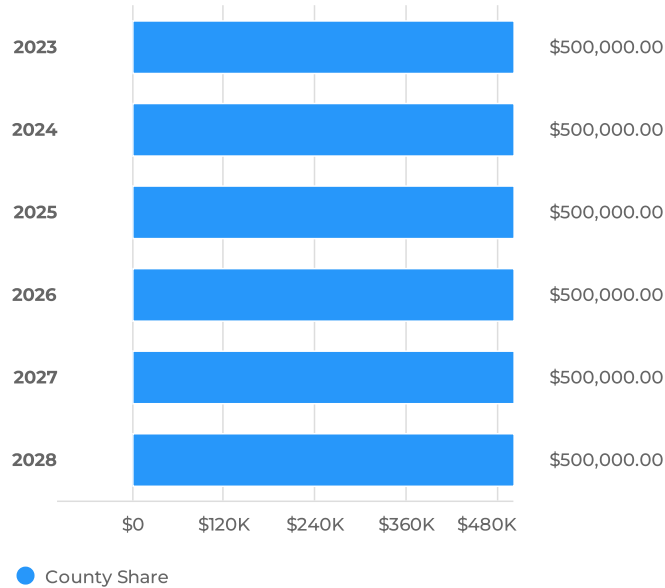
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Land/Right-of-way	\$129,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,129,000
Total	\$129,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,129,000



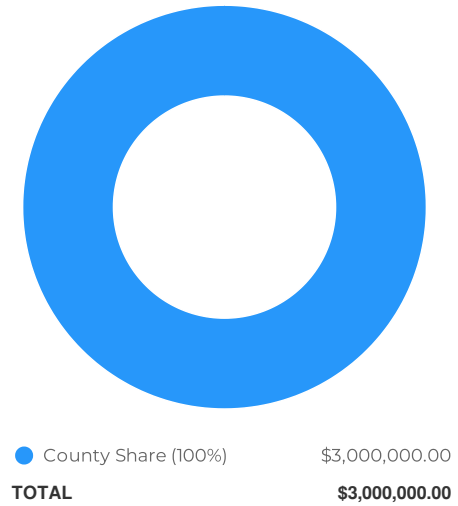
Funding Sources

Total To Date **\$129,000** FY2023 Budget **\$500,000** Total Budget (all years) **\$3M** Project Total **\$3.129M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$129,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,129,000
Total	\$129,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,129,000



Planning - Stream Management Plan

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	02/01/2022
Est. Completion Date	02/28/2023
Department	Culture and Recreation
Type	Capital Improvement
Project Number	407

Description

This project is for Ulster County to act as fiscal agent working with stakeholders and appropriate agencies to prepare 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.

Images

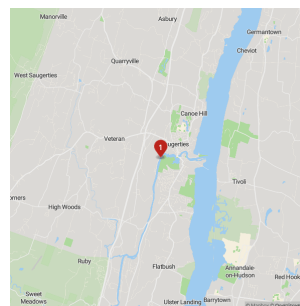


Details

Type of Project	Improvement
New Capital Project?	No
Routine?	No

Location

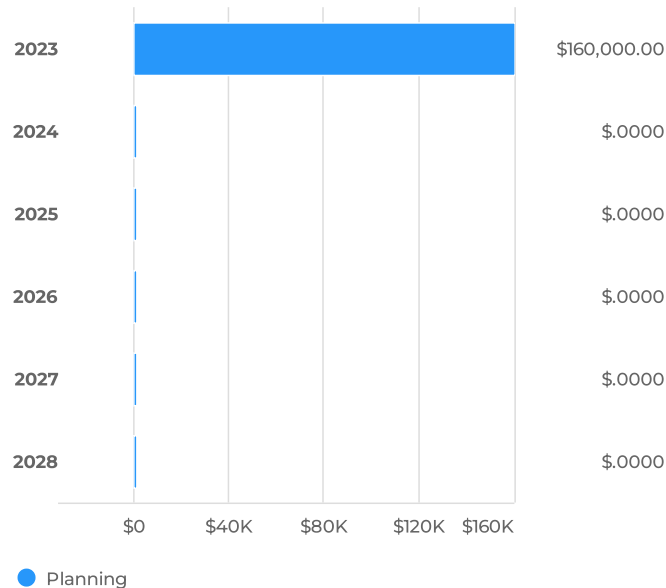
Address: Esopus Creek



Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$130,000	\$160,000	\$160K	\$290K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

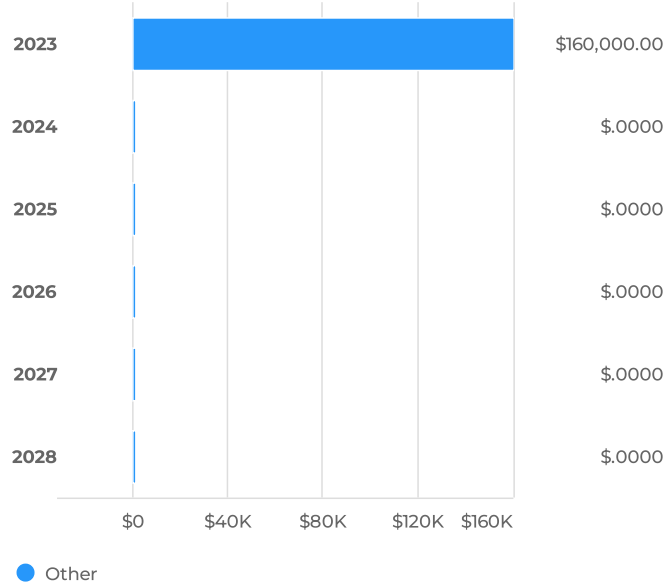
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning	\$130,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$290,000
Total	\$130,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$290,000



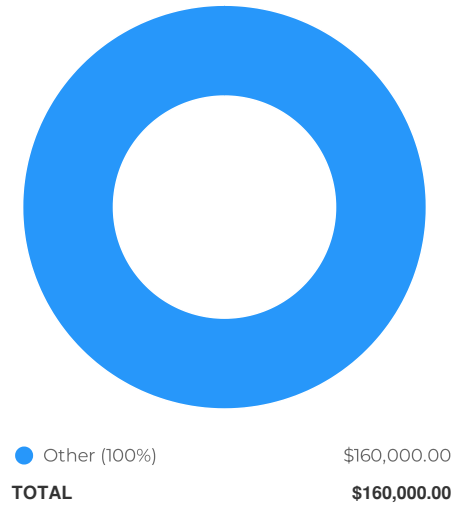
Funding Sources

Total To Date **\$130,000** FY2023 Budget **\$160,000** Total Budget (all years) **\$160K** Project Total **\$290K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$130,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$290,000
Total	\$130,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$290,000



Planning - U&D Corridor Trail -Shandaken P1

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	08/01/2022
Est. Completion Date	11/30/2027
Department	Culture and Recreation
Type	Capital Improvement
Project Number	TBD

Description

This project will construct a 5.0 mile long abandoned stretch of the U&D Corridor from Highmount to Big Indian in two phases.

The first phase of the project will offer an amazing opportunity to access the Shandaken Wild Forest area with its expansive network of hiking, mountain biking, and cross-country trails, as well as, provide access to the Belleayre Day Use Area. The Trail will also connect the local community of Pine Hill to these established facilities and act as a regional economic driver, adding a sustainable attraction for users of all abilities within the area.

Phase 2 provides access directly from Route 28 at Big Indian and replaces the RR bridge over the Esopus.

The Ulster County Transportation Council has completed a feasibility study of the project with concept level cost estimates, environmental information and potential phasing. Phase 1 is 2.5 miles with an anticipated cost of \$4.9 million. The entire project cost is anticipated to cost \$11.5 million. The County has been awarded a \$3.9 in Transportation Alternatives Program funds for phase 1. *NOTE COSTS AND SCHEDULE ARE FOR PHASE 1 ONLY*

Images

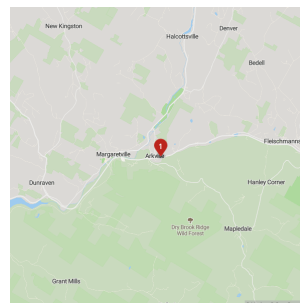


Details

Type of Project	New Construction
New Capital Project?	No
Routine?	No

Location

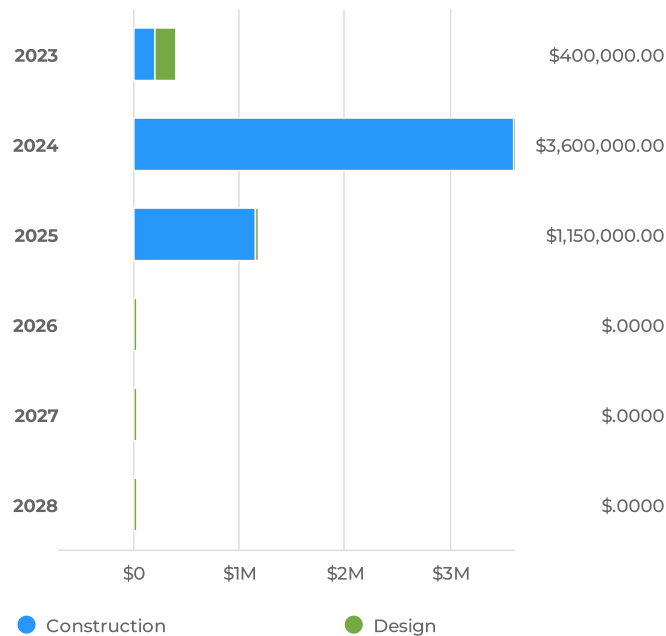
Address: Delaware and Ulster Railroad



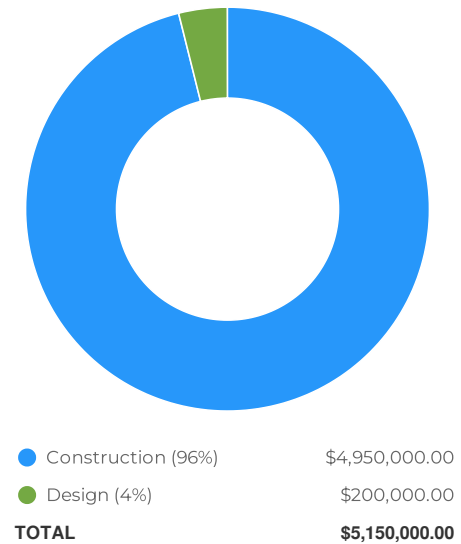
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$100,000	\$400,000	\$5.15M	\$5.25M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

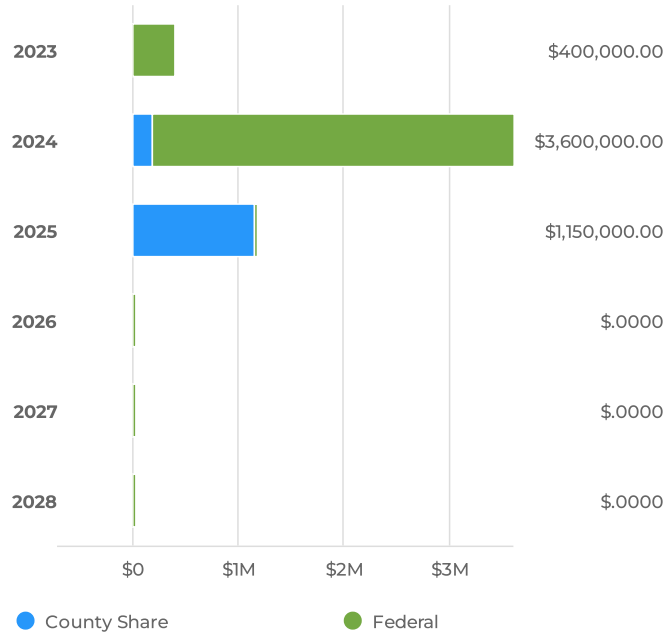
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$200,000	\$3,600,000	\$1,150,000	\$0	\$0	\$0	\$4,950,000
Total	\$100,000	\$400,000	\$3,600,000	\$1,150,000	\$0	\$0	\$0	\$5,250,000



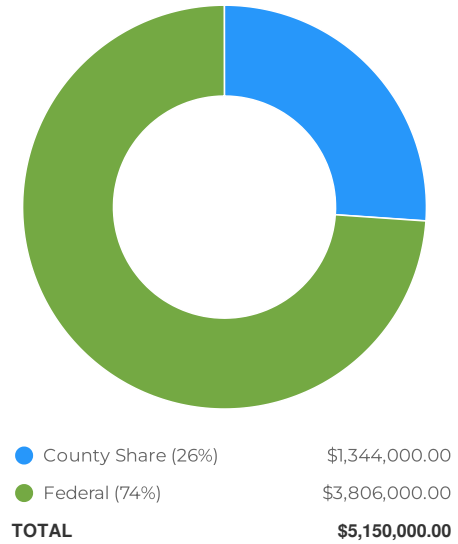
Funding Sources

Total To Date **\$100,000** FY2023 Budget **\$400,000** Total Budget (all years) **\$5.15M** Project Total **\$5.25M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$400,000	\$3,406,000	\$0	\$0	\$0	\$0	\$3,806,000
County Share	\$100,000	\$0	\$194,000	\$1,150,000	\$0	\$0	\$0	\$1,444,000
Total	\$100,000	\$400,000	\$3,600,000	\$1,150,000	\$0	\$0	\$0	\$5,250,000



Planning - U&D Corridor Trail -Shandaken P2

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2024
Est. Completion Date	11/30/2026
Department	Culture and Recreation
Type	Capital Improvement
Project Number	TBD

Description

This project will construct a 2.5 mile trail along an abandoned stretch of the U&D Corridor from Belleayre Day Use Area to Big Indian. This will be completed as the Phase 2 of a 5 mile trail proposed from Highmount to Big Indian.

This phase of the trail will cross the Esopus Creek via a major bridge. Completing this project will offer the opportunity to access the Shandaken Wild Forest and trail from the Town Park and Big Indian with proximate access from Route 28.

Phase 1 provides access from Highmount to the Belleayre Day Use area as well as the lands of DEC and ORDA.

Images

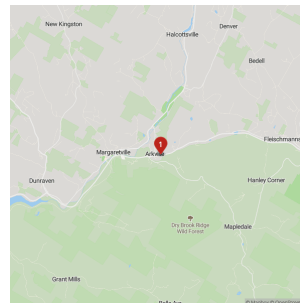


Details

Type of Project	Other improvement
New Capital Project?	Yes
Routine?	No

Location

Address: Delaware and Ulster Railroad



Capital Cost

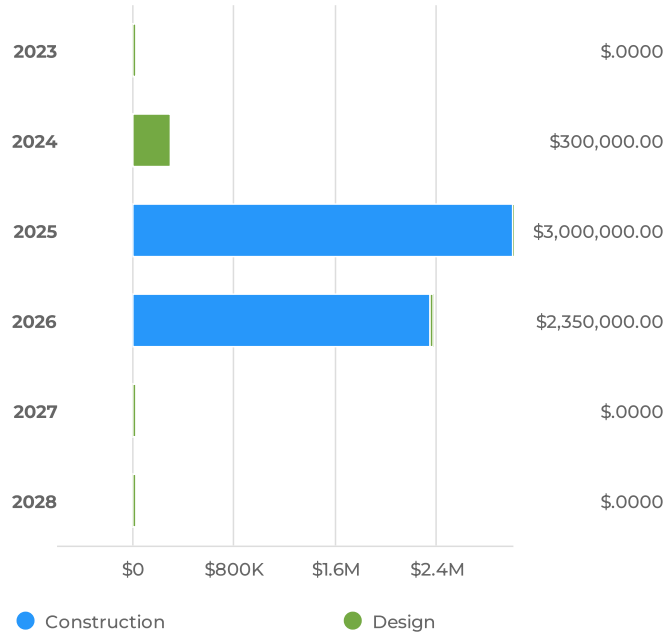
Total Budget (all years)

\$5.65M

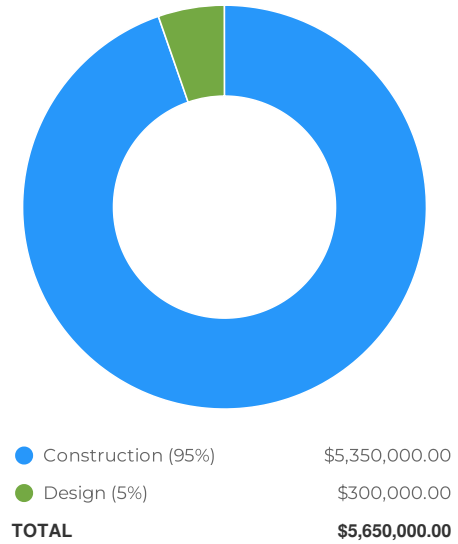
Project Total

\$5.65M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$3,000,000	\$2,350,000	\$0	\$0	\$5,350,000
Total	\$0	\$0	\$300,000	\$3,000,000	\$2,350,000	\$0	\$0	\$5,650,000

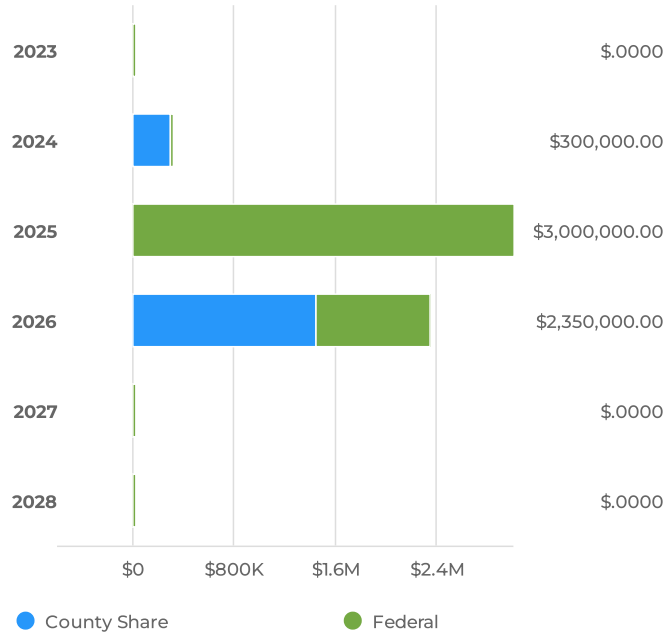


Funding Sources

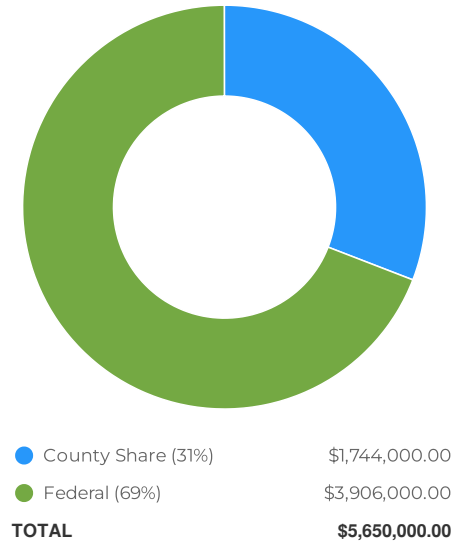
Total Budget (all years)
\$5.65M

Project Total
\$5.65M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$0	\$0	\$3,000,000	\$906,000	\$0	\$0	\$3,906,000
County Share	\$0	\$0	\$300,000	\$0	\$1,444,000	\$0	\$0	\$1,744,000
Total	\$0	\$0	\$300,000	\$3,000,000	\$2,350,000	\$0	\$0	\$5,650,000



GENERAL GOVERNMENT REQUESTS



Board of Elections - Voting System

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2023
Department	General Government
Type	Capital Equipment
Project Number	621

Description

The Ulster County Board of Elections is requesting a capital expenditure of \$1.4 million dollars to replace Dominion Voting Systems by 2023. Purchased in a phased rollout beginning in 2008, the current system is out of warranty.

As replacing our voting systems requires a public roll-out and new training for inspectors, we would like to begin the process of procurement in early 2022 to allow for the systems to be fully dispatched in the field by 2023. We seek to avoid dispatching new voting systems during a Presidential Election (2024) and further, we are uncomfortable waiting until 2025 to unveil the new voting machines to the public.

Images



Details

New Purchase or Replacement?	Replacement
New Capital Project?	No
Routine?	No

Location

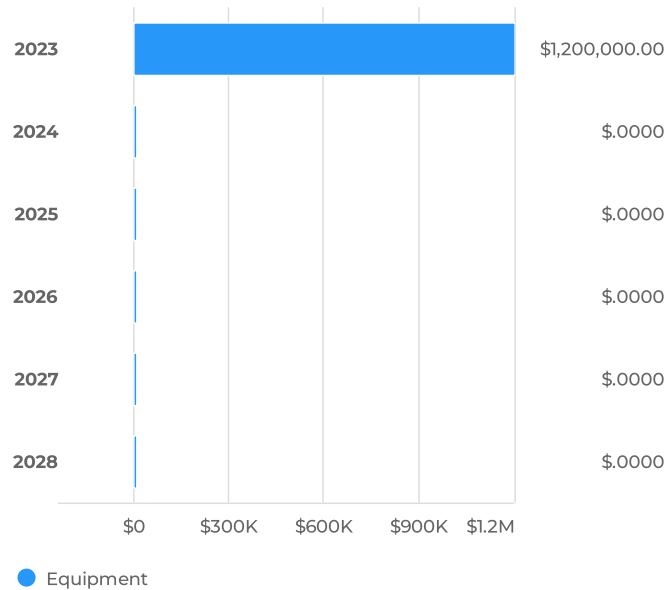
Address: Daily Freeman



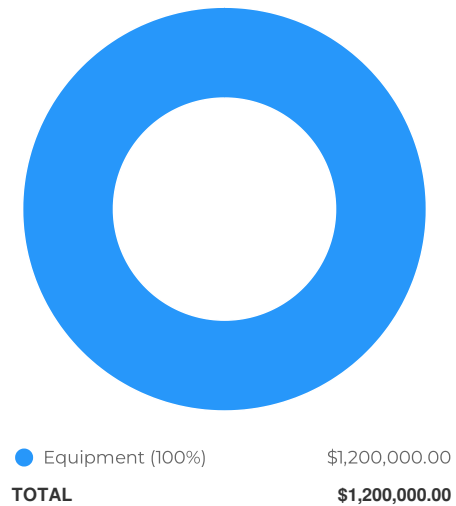
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$200,000	\$1,200,000	\$1.2M	\$1.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

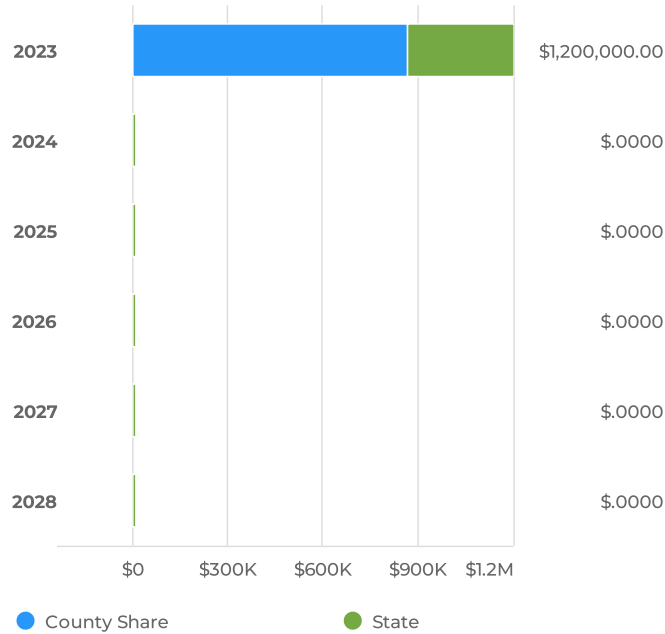
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000



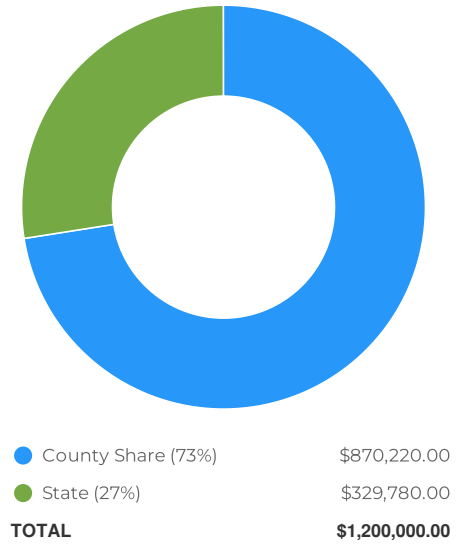
Funding Sources

Total To Date **\$200,000** FY2023 Budget **\$1,200,000** Total Budget (all years) **\$1.2M** Project Total **\$1.4M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$0	\$329,780	\$0	\$0	\$0	\$0	\$0	\$329,780
County Share	\$200,000	\$870,220	\$0	\$0	\$0	\$0	\$0	\$1,070,220
Total	\$200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000



County Clerk - Digitization and Electronic Conversion

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2023
Department	General Government
Type	Capital Equipment
Project Number	627

Description

This project addresses many of the concerns that the County Clerk's Office faced during the pandemic. It is our legal responsibility to continue the operation of the County Clerk's Office and provide accessibility of records to the public. Access to these records affects the operation of the court system, the real estate market, the banking community, and the legal system. This proposal will digitize and convert thousands of documents to electronic format, ensuring access for years to come without the need to enter the County Office Building.

The scope of this project includes the verification/ correction of Land Records images and indexes from 1950 – 1975. Software vendors will import index data information to validation software. Information will be rekeyed from images to validate the documents. An accurate index will be verified and made available online.

Images



Details

New Purchase or Replacement?	Upgrade
New Capital Project?	No
Routine?	No

Location

Address: 300 Foxhall Avenue



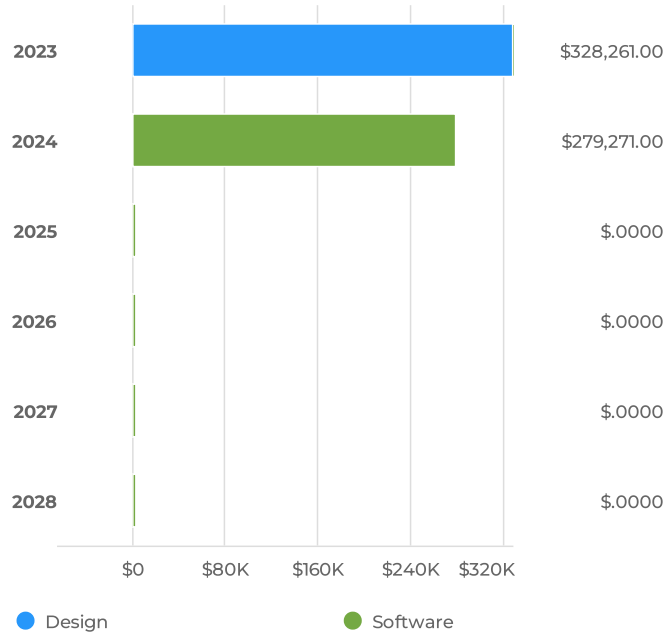
Capital Cost

FY2023 Budget
\$328,261

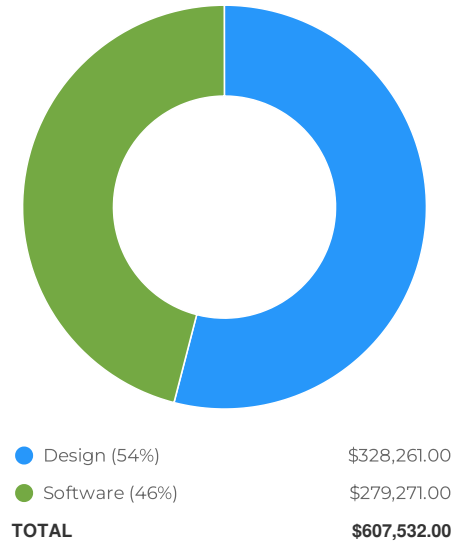
Total Budget (all years)
\$607.532K

Project Total
\$607.532K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$328,261	\$0	\$0	\$0	\$0	\$0	\$328,261
Software	\$0	\$0	\$279,271	\$0	\$0	\$0	\$0	\$279,271
Total	\$0	\$328,261	\$279,271	\$0	\$0	\$0	\$0	\$607,532



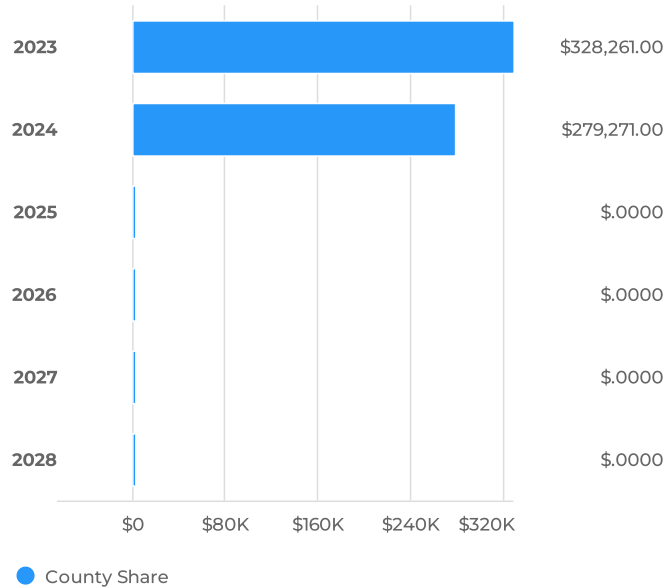
Funding Sources

FY2023 Budget
\$328,261

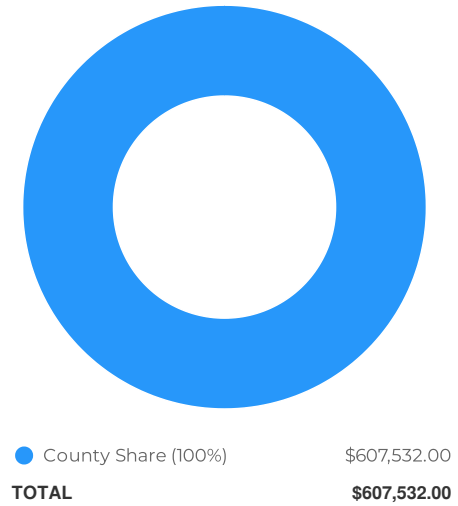
Total Budget (all years)
\$607.532K

Project Total
\$607.532K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$328,261	\$279,271	\$0	\$0	\$0	\$0	\$607,532
Total	\$0	\$328,261	\$279,271	\$0	\$0	\$0	\$0	\$607,532



DPW - 21 Elizabeth Street Renovations

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	645

Description

This capital project is for the renovation of 21 Elizabeth Street in the City of Kingston. The goal of this project is to utilize 21 Elizabeth Street as a short-term emergency shelter open and accessible 24 hours a day, 7 days a week, 365 days a year for children and families. This will increase the supply of supporting and transitional housing to meet a critical housing need and break the cycle of homelessness and poverty by providing these units with onsite services.

The Ulster County Housing Action plan calls for increasing the supply of supporting and transitional housing to meet a critical housing need and break the cycle of homelessness and poverty by providing these units with onsite services. The County of Ulster has identified an opportunity to utilize an existing boarding house located at 21 Elizabeth Street in the City of Kingston to meet these goals as articulated in the Housing Action Plan. Locating this housing opportunity with the urban city area will ensure that it is accessible by public transportation, and within walkable distance to existing service providers. Ulster County is seeking to procure consultants to design and renovate the building to best meet the County's goal to provide a safe and secure environment for the residents of the property and preserve the neighborhood's character.

Images

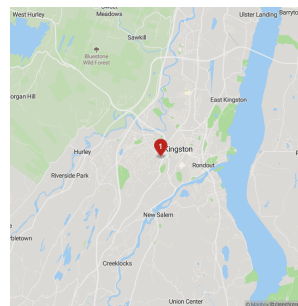


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	Yes

Location

Address: 21 Elizabeth Street



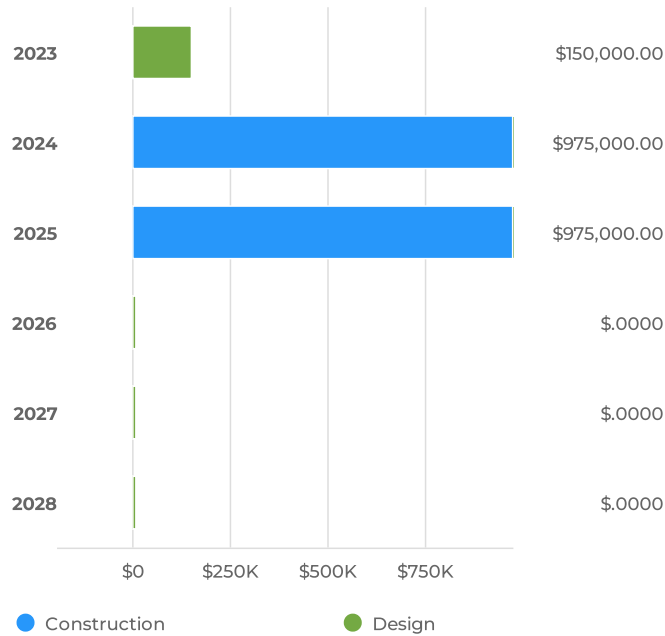
Capital Cost

FY2023 Budget
\$150,000

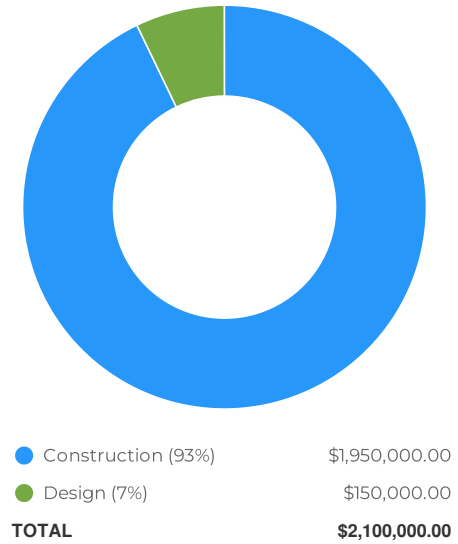
Total Budget (all years)
\$2.1M

Project Total
\$2.1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$975,000	\$975,000	\$0	\$0	\$0	\$1,950,000
Total	\$0	\$150,000	\$975,000	\$975,000	\$0	\$0	\$0	\$2,100,000



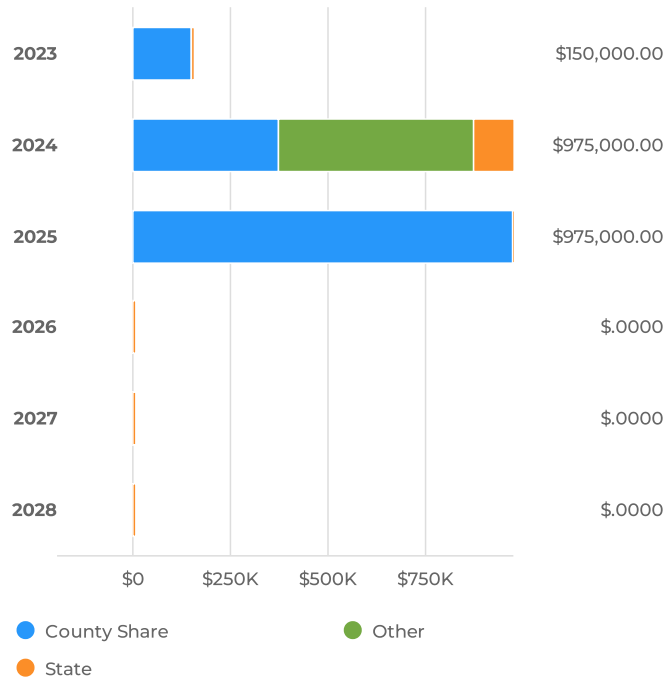
Funding Sources

FY2023 Budget
\$150,000

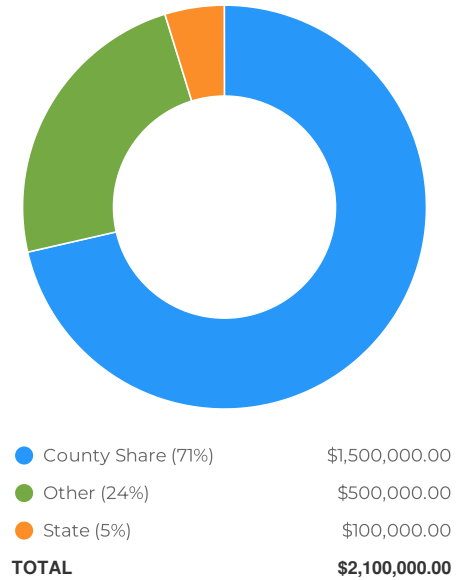
Total Budget (all years)
\$2.1M

Project Total
\$2.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
County Share	\$0	\$150,000	\$375,000	\$975,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$150,000	\$975,000	\$975,000	\$0	\$0	\$0	\$2,100,000



DPW - Boiceville Substation Improvement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	03/31/2024
Department	General Government
Type	Capital Improvement
Project Number	638

Description

This project is for sitework and building improvements at the Boiceville Substation.

This capital funds concrete slab replacement work at the Boiceville Substation where concrete slabs have degraded extensively from salt exposure and are in dire need of replacement. Work consists of adding radiant floors, floor drains and new drywell. Garage doors conditions will be reviewed.

Images

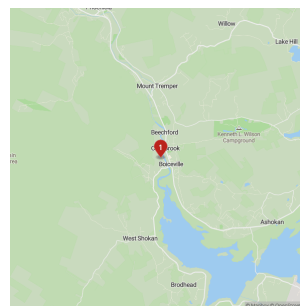


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 8 Cabin Hill Road



Capital Cost

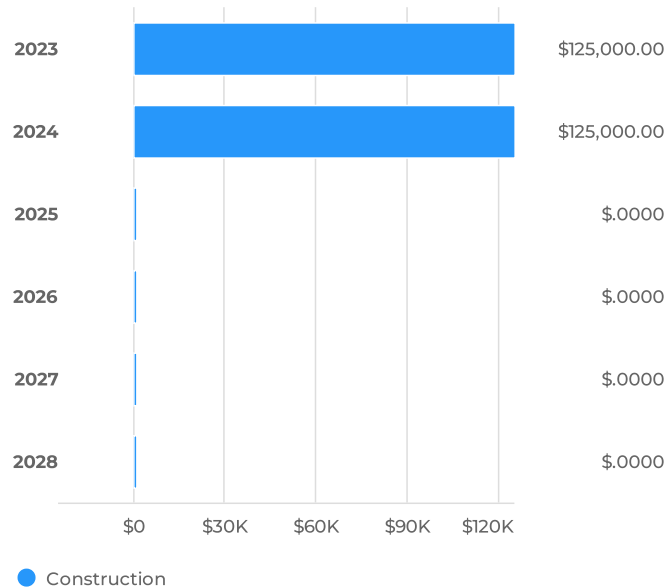
Total To Date
\$30,000

FY2023 Budget
\$125,000

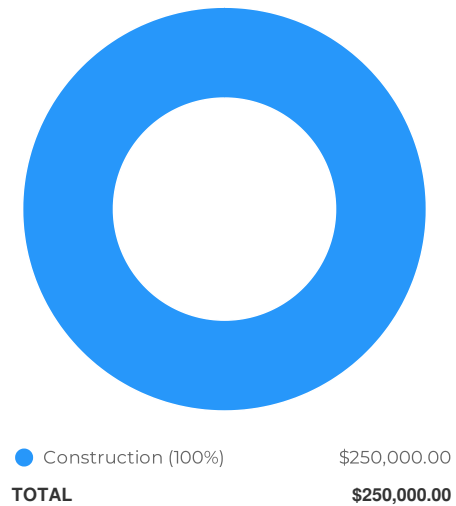
Total Budget (all years)
\$250K

Project Total
\$280K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

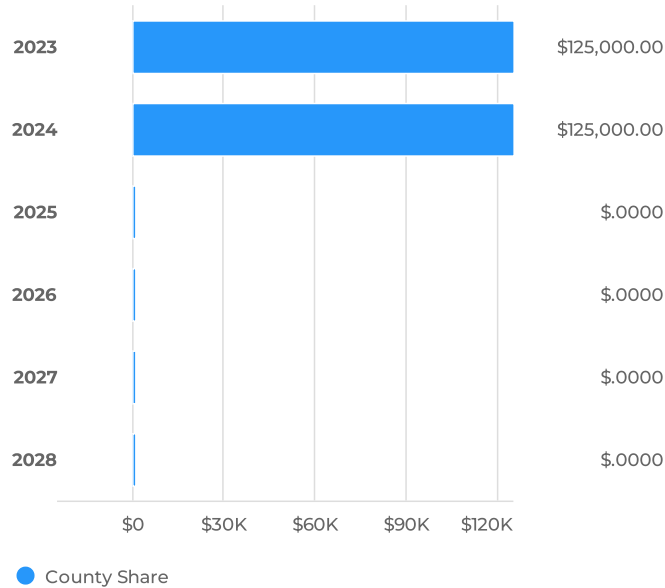
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$30,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$280,000



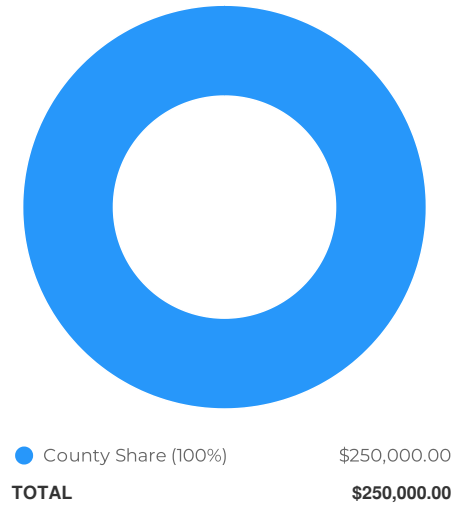
Funding Sources

Total To Date **\$30,000** FY2023 Budget **\$125,000** Total Budget (all years) **\$250K** Project Total **\$280K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$30,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$280,000
Total	\$30,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$280,000



DPW - Carr Building Renovations

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	02/01/2025
Est. Completion Date	10/31/2026
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project is to upgrade the Carr building to replace aging systems and address code issues. Potential state funding is available for this project. The current scope of work includes the following:

- Replace front entry stairs
- Construct a new handicap accessible ramp
- Repair damaged masonry
- Replace interior and exterior lighting with energy-efficient light fixtures
- Replace existing alarm systems
- Replace interior finishes, including; paint, vinyl wall covering, ceilings and carpet
- Replace HVAC equipment
- Upgrade restrooms
- Roofing and flashing repair / replacement

Images

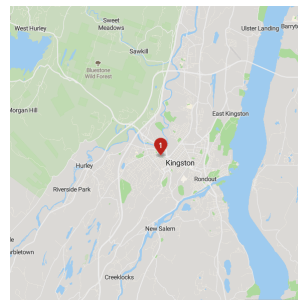


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 8 Pearl Street

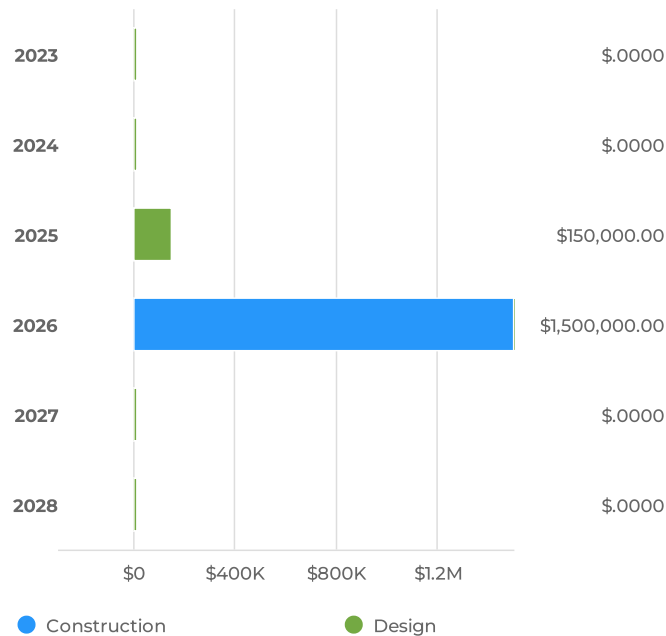


Capital Cost

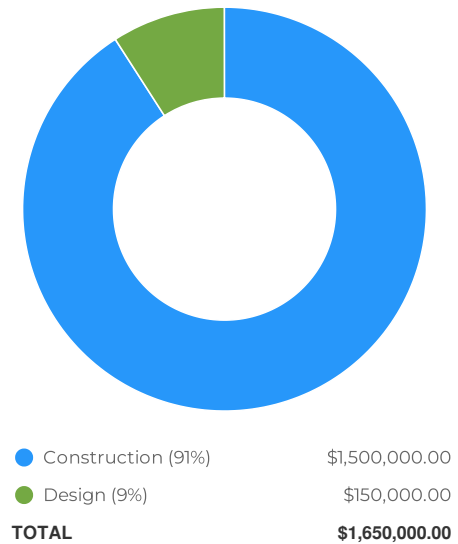
Total Budget (all years)
\$1.65M

Project Total
\$1.65M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$0	\$150,000	\$1,500,000	\$0	\$0	\$1,650,000

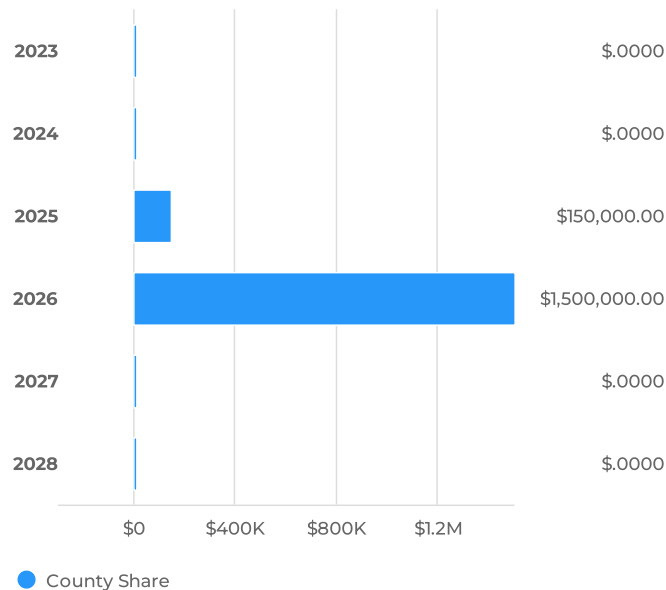


Funding Sources

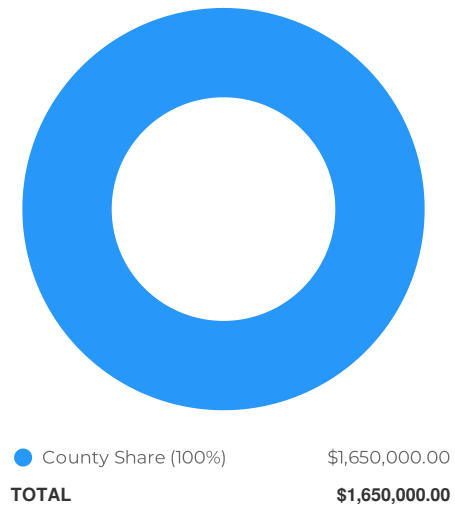
Total Budget (all years)
\$1.65M

Project Total
\$1.65M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$0	\$150,000	\$1,500,000	\$0	\$0	\$1,650,000
Total	\$0	\$0	\$0	\$150,000	\$1,500,000	\$0	\$0	\$1,650,000



DPW - Central Auto Vehicles

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2028
Department	General Government
Type	Capital Equipment
Project Number	Recurring

Description

This project is for the replacement of county fleet vehicles on a scheduled basis.

Projects are established on an annual basis with a new corresponding Capital Project number set annually.

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

Images



Details

Useful Life In Years	7
New Capital Project?	No
New or Replacement Vehicles?	Replacement
New or Used Vehicles?	New
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2023 Budget

\$2,050,000

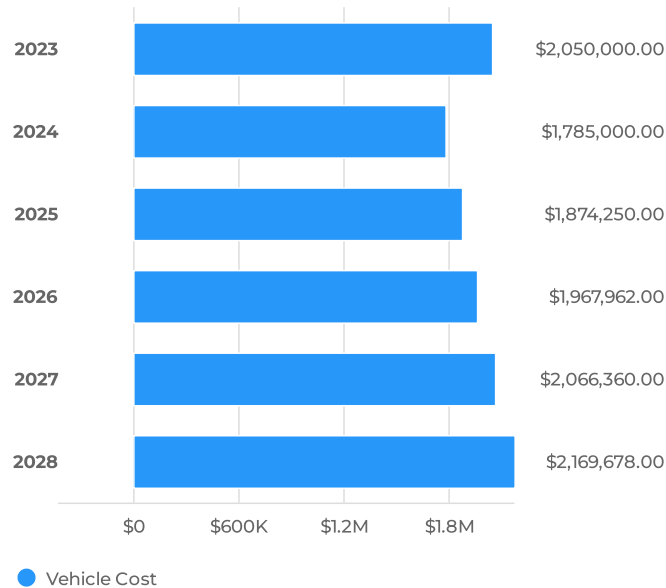
Total Budget (all years)

\$11.913M

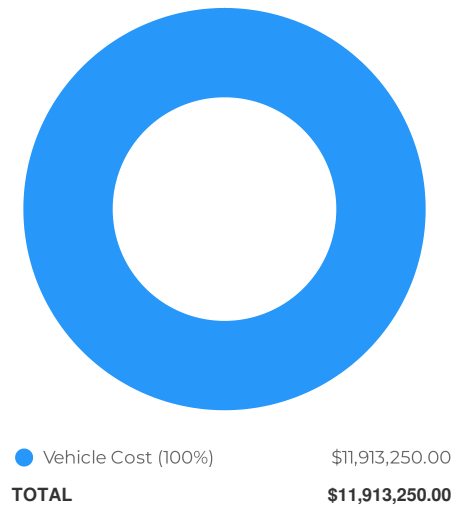
Project Total

\$11.913M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$0	\$2,050,000	\$1,785,000	\$1,874,250	\$1,967,962	\$2,066,360	\$2,169,678	\$11,913,250
Total	\$0	\$2,050,000	\$1,785,000	\$1,874,250	\$1,967,962	\$2,066,360	\$2,169,678	\$11,913,250



Funding Sources

FY2023 Budget

\$2,050,000

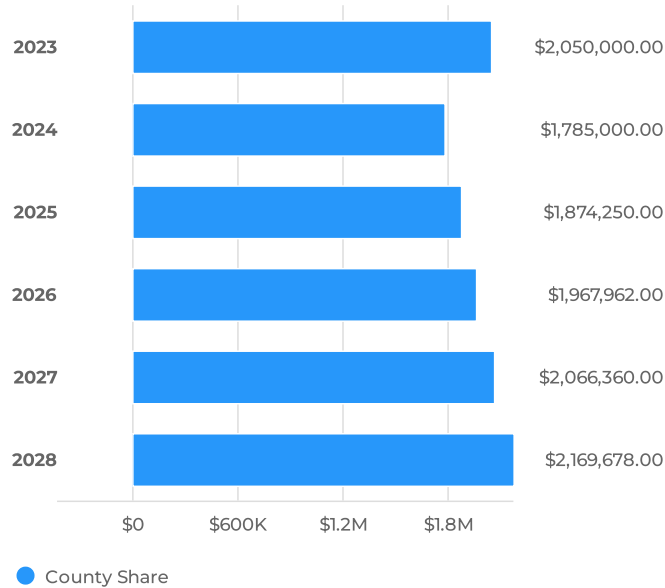
Total Budget (all years)

\$11.913M

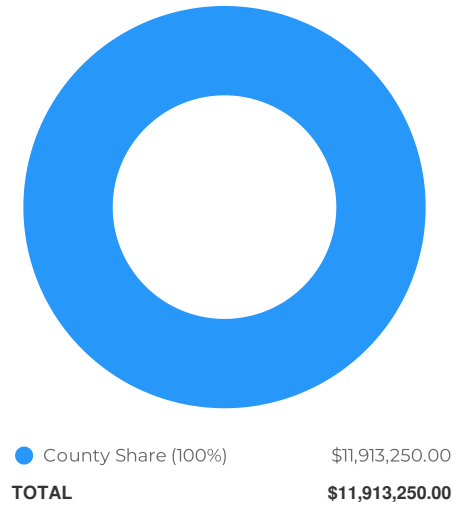
Project Total

\$11.913M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$2,050,000	\$1,785,000	\$1,874,250	\$1,967,962	\$2,066,360	\$2,169,678	\$11,913,250
Total	\$0	\$2,050,000	\$1,785,000	\$1,874,250	\$1,967,962	\$2,066,360	\$2,169,678	\$11,913,250



DPW - County Storage & Warehouse Facility

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

The current DPW Warehouse is a 10,000-13,000 square ft, stand-alone metal structure which houses various maintenance shops, equipment and building supplies. DPW must vacate the premises due to the sale of the property for an initiative to increase the number of housing units in Kingston.

This capital project will be used to construct or purchase a new warehouse building at a site TBD.

Images



Details

Type of Project	New Construction
Routine?	No
New Capital Project?	Yes

Location

Address: 315 Shamrock Lane



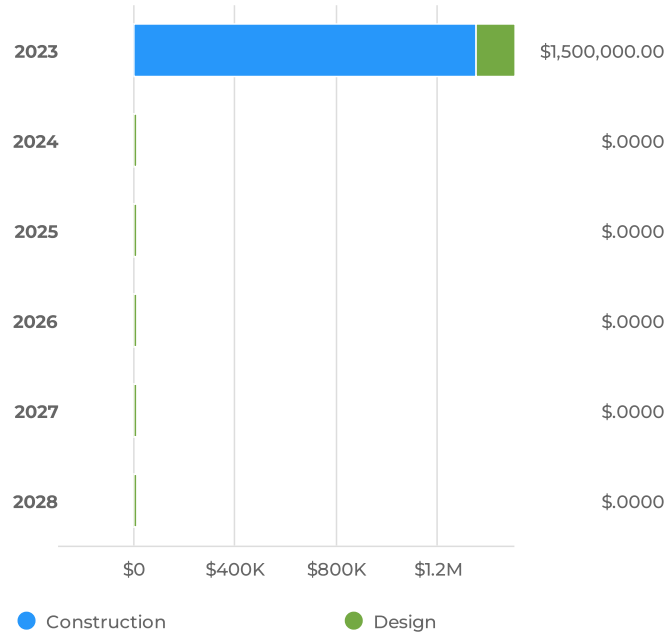
Capital Cost

FY2023 Budget
\$1,500,000

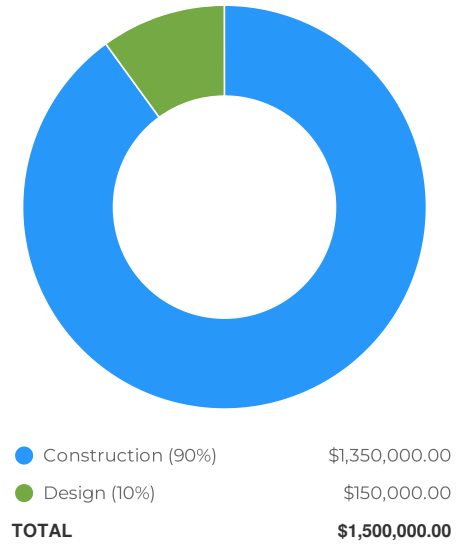
Total Budget (all years)
\$1.5M

Project Total
\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$1,350,000		\$0	\$0	\$0	\$0	\$1,350,000
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000



Funding Sources

FY2023 Budget

\$1,500,000

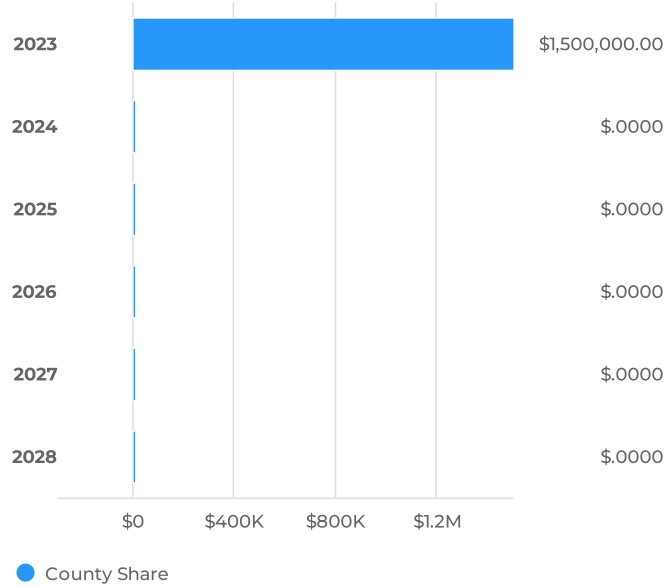
Total Budget (all years)

\$1.5M

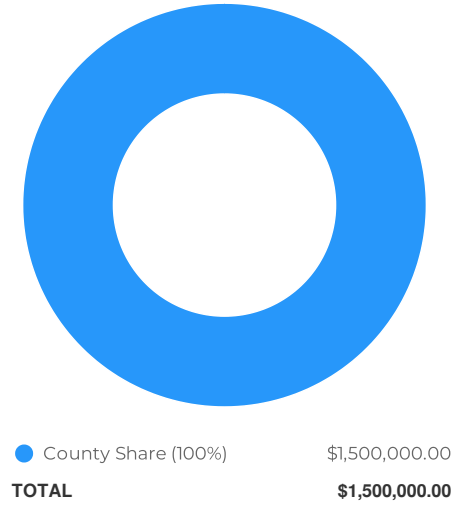
Project Total

\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000



DPW - Courthouse Fascia, Exterior Repairs & Roof Replacement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	09/01/2021
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	595

Description

This project is to repair the architectural metal fascia to preserve this historic Courthouse building, correct the site deficiencies and building envelope problems, replace the aging roof systems, remove and reset existing bluestone stairs (front). Scope of work currently includes the following:

- Reset existing bluestone stairs
- Repair, seal & paint fascia
- Replace EPDM lining at built-in gutter
- Improve landscaping and lighting
- Replace existing single pane windows
- Replace Wall St. sewer service
- Replacement of roof in all areas
- Prepare and paint cupola

Images

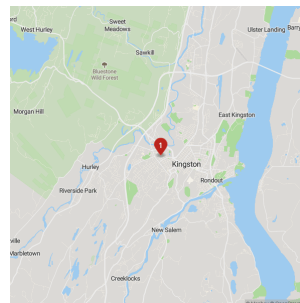


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

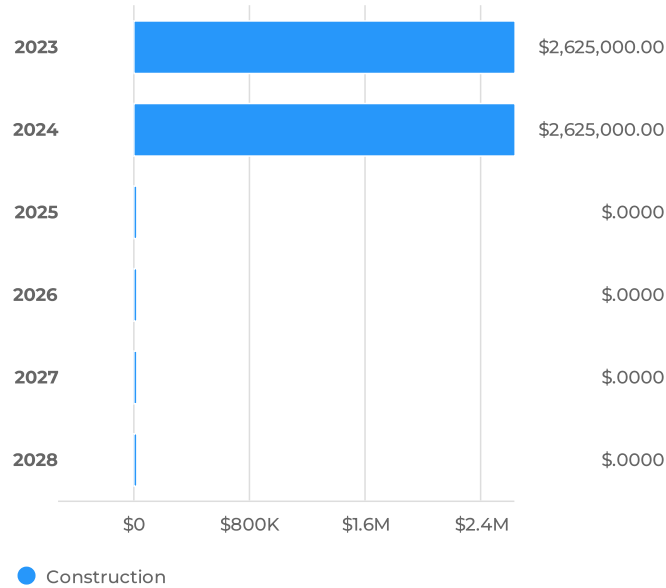
Address: 285 Wall Street



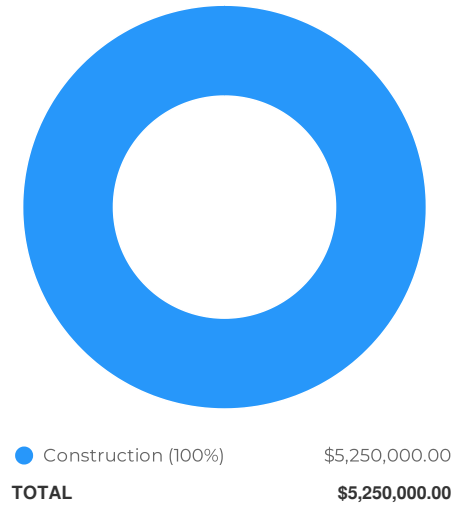
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$200,000	\$2,625,000	\$5.25M	\$5.45M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

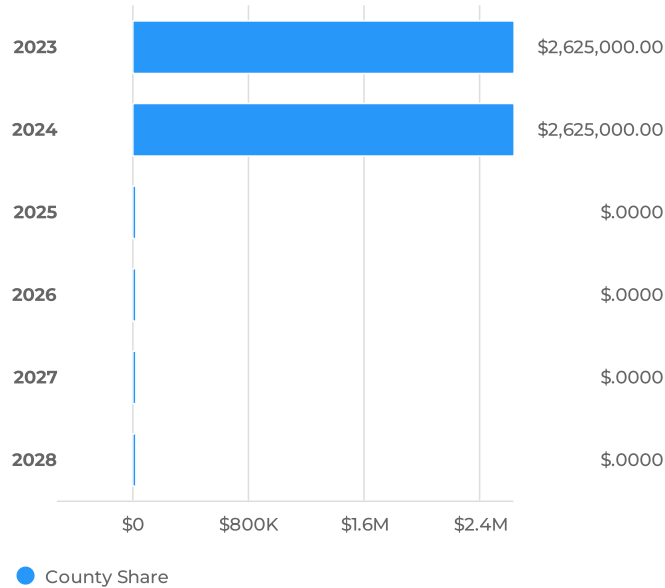
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$2,625,000	\$2,625,000	\$0	\$0	\$0	\$0	\$5,250,000
Total	\$200,000	\$2,625,000	\$2,625,000	\$0	\$0	\$0	\$0	\$5,450,000



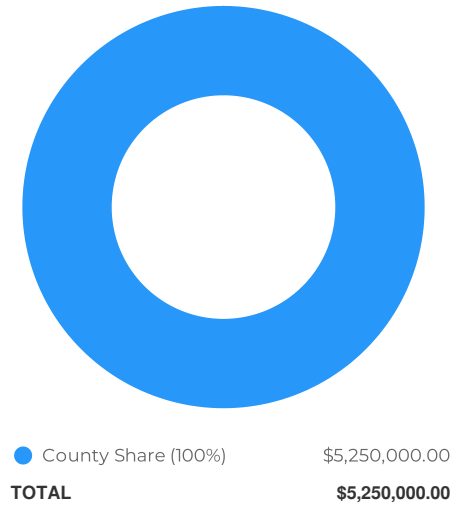
Funding Sources

Total To Date **\$200,000**
 FY2023 Budget **\$2,625,000**
 Total Budget (all years) **\$5.25M**
 Project Total **\$5.45M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$200,000	\$2,625,000	\$2,625,000	\$0	\$0	\$0	\$0	\$5,450,000
Total	\$200,000	\$2,625,000	\$2,625,000	\$0	\$0	\$0	\$0	\$5,450,000



DPW - Courthouse Parking Lot Improvements

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2022
Est. Completion Date	09/30/2023
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project will be for the design and construction of site work improvements on the County Court House Parking Lot. Currently, there is a water buildup after storms which leads to hazardous conditions.

This will install essential water control features and connect additional catch basins for optimal water drainage. In order to keep water from pooling in the Courthouse parking lot a suitable catch basin is needed to control runoff and avoid damaging floods.

Images

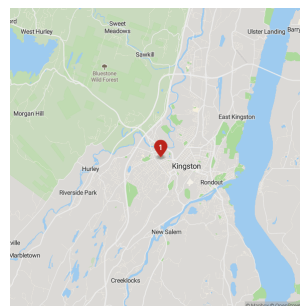


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

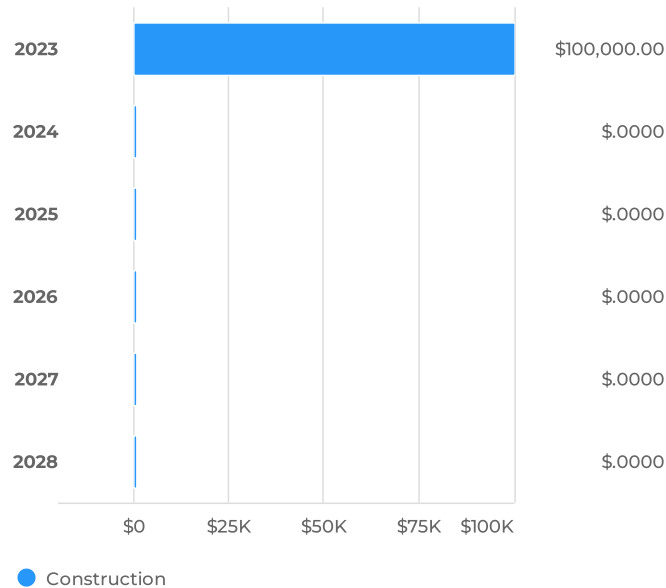
Address: 285 Wall Street



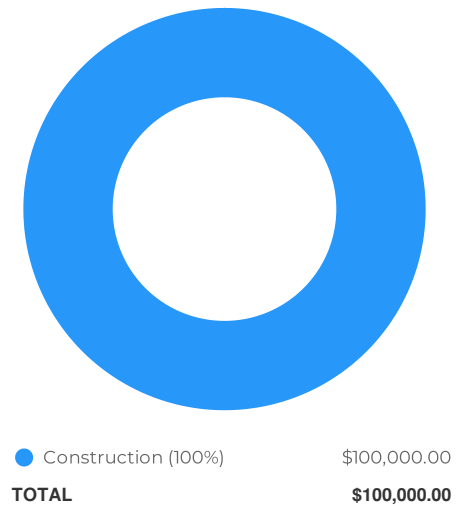
Capital Cost

Total To Date **\$10,000** FY2023 Budget **\$100,000** Total Budget (all years) **\$100K** Project Total **\$110K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

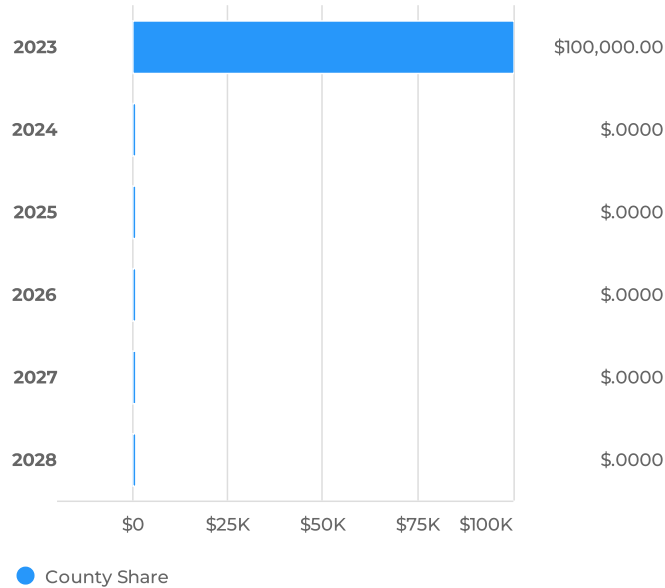
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$10,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$110,000



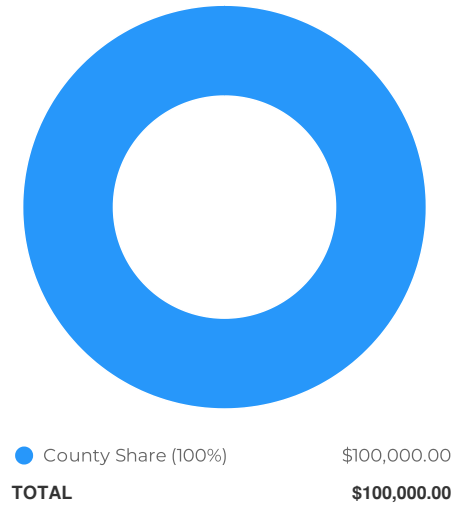
Funding Sources

Total To Date **\$10,000** FY2023 Budget **\$100,000** Total Budget (all years) **\$100K** Project Total **\$110K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$10,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Total	\$10,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$110,000



DPW - Development Court Parking Lot Improvements

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project will fund upgrades and improvements at the Development Court parking lot by reconfiguring the berm adjacent to Plainfield Street in the Town of Ulster; improving drainage and landscaping; redesigning the egress; replacing diseased trees with healthy trees; and installing new fencing for more privacy in the neighborhood. Further, this project will establish multiple canopy designs through the use of native and drought-adaptive trees. This project will create additional parking, increase shaded areas across the parking lot and install a new irrigation system to reduce maintenance and ground costs.

Images

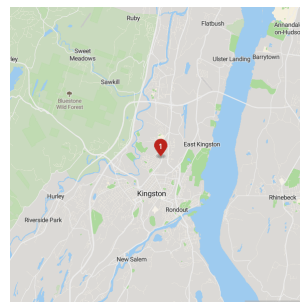


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	Yes

Location

Address: 1061 Development Court



Capital Cost

FY2023 Budget

\$250,000

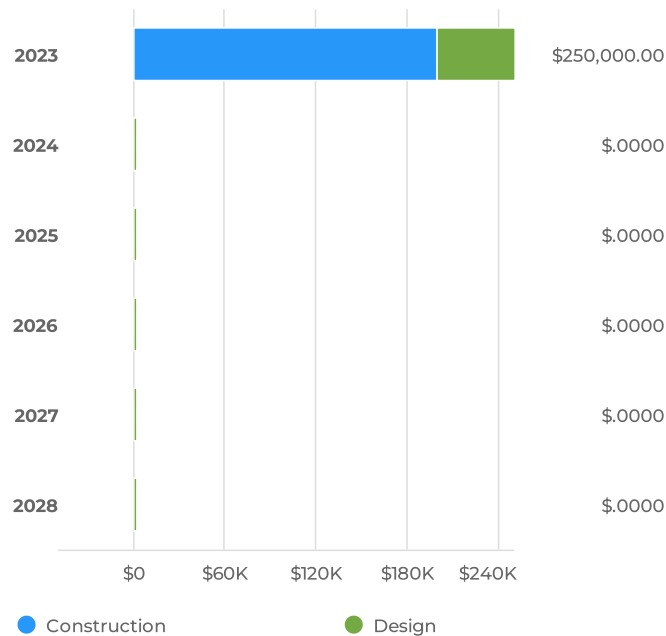
Total Budget (all years)

\$250K

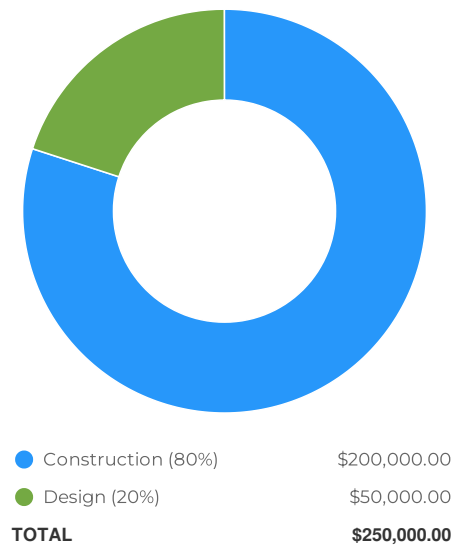
Project Total

\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	\$0	\$200,000	\$0		\$0	\$0	\$0	\$200,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



Funding Sources

FY2023 Budget

\$250,000

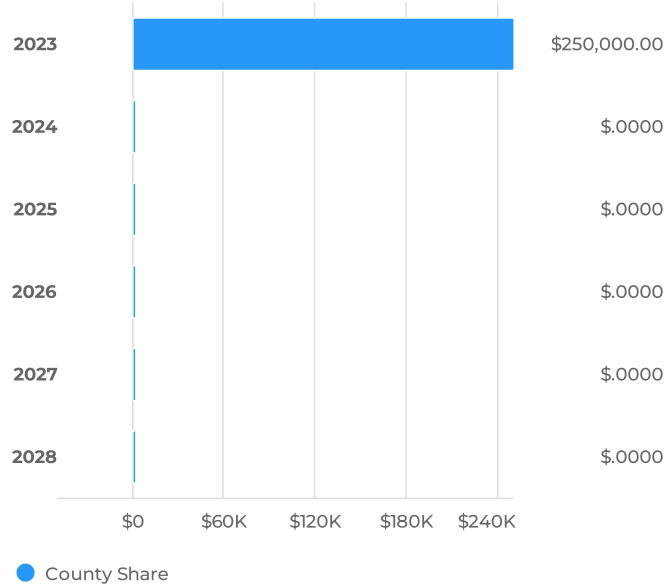
Total Budget (all years)

\$250K

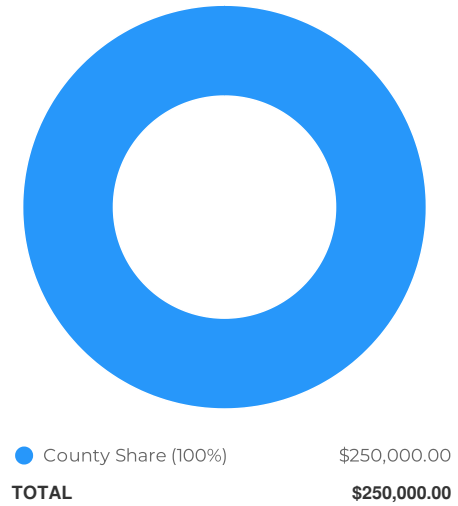
Project Total

\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



DPW - DSS Basement Restoration

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	11/01/2019
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	548

Description

The bottom level portion of the DSS basement is flooding and being infiltrated with water. This project is to find the cause of the flooding and infiltration from the foundation and slab as determined by engineers.

Upon review of the engineer's findings, the county will take the best course of action for repairs to the foundation and flooring.

Images

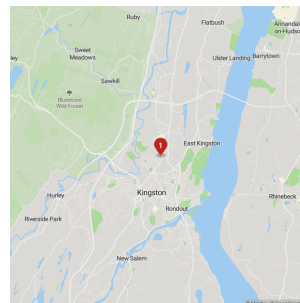


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 1061 Development Court



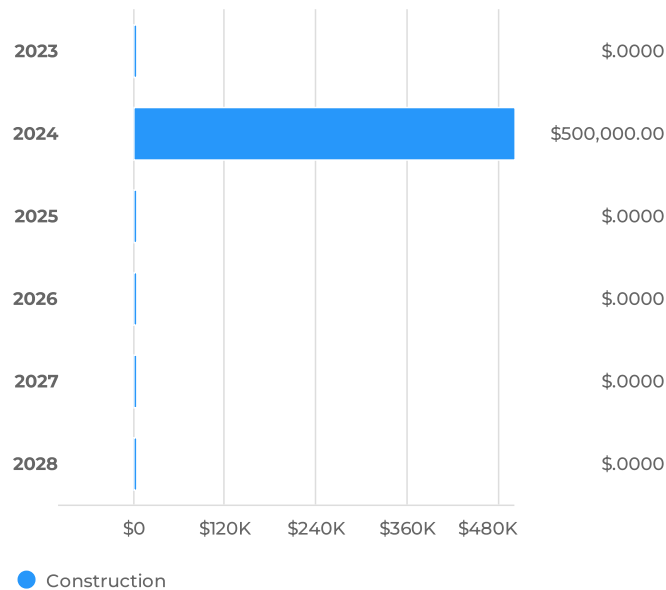
Capital Cost

Total To Date
\$31,000

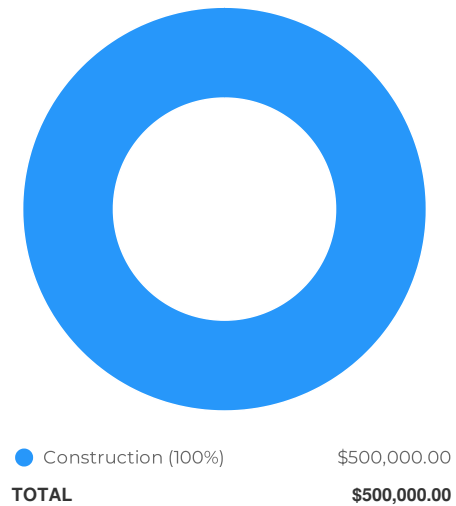
Total Budget (all years)
\$500K

Project Total
\$531K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$31,000
Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$31,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$531,000



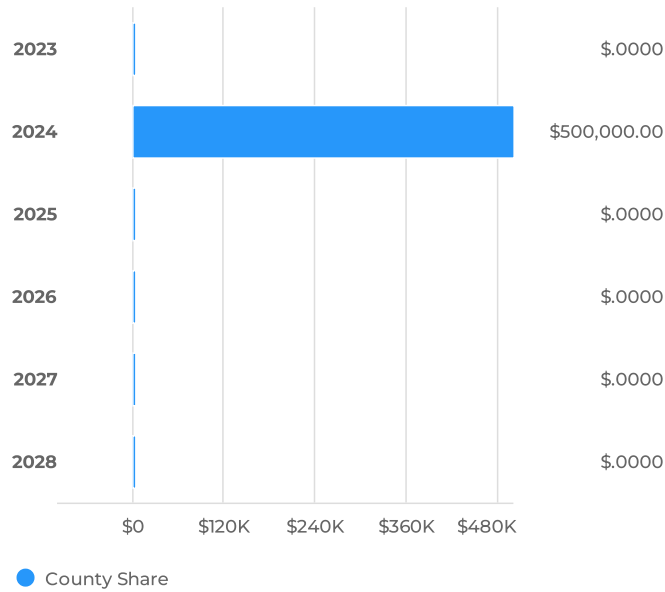
Funding Sources

Total To Date
\$31,000

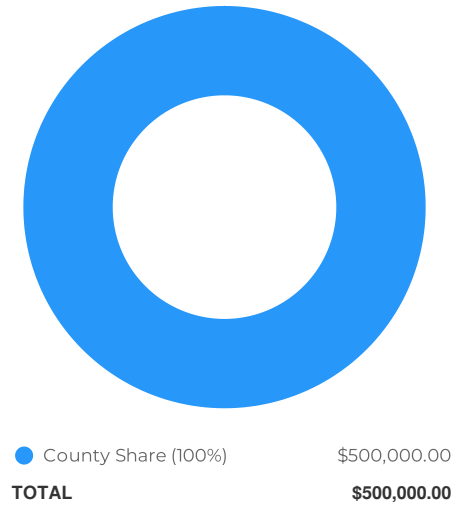
Total Budget (all years)
\$500K

Project Total
\$531K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$31,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$531,000
Total	\$31,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$531,000



DPW - Elevator Modernization Project

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project is to modernize six elevators at the Ulster County Office Building, the County Courthouse and the Department of Public Works Administration Building. The condition of the physical equipment merits planning now of either total modernization of all elevators included in this study at this time, and, or partial modernization. These elevators can no longer be considered reliable and problems will increase in frequency and severity. This modernization project will address life safety communication; emergency power operation; security; and ADA handicapped design requirements which will interface with building standards in the area of signals, graphics and emergency device interfaces.

There are several factors that justify an elevator modernization project, including the availability of spare parts, which is declining significantly, forcing the mechanics to repair components that are normally replaced. In addition, many of these parts can not be repaired any further. This situation can lead to having the elevator out of service until a modernization can be completed.

Images

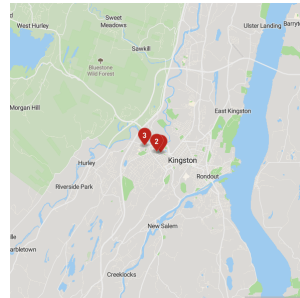


Details

Type of Project	Replacement
Routine?	Yes
New Capital Project?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2023 Budget

\$400,000

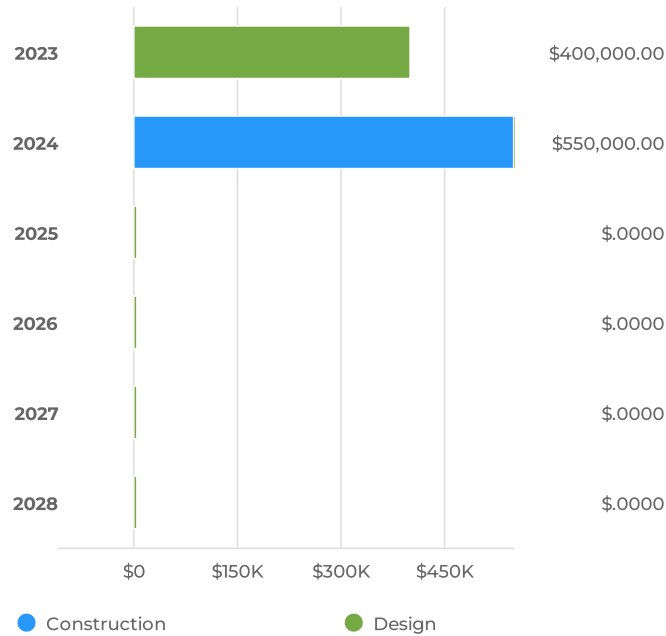
Total Budget (all years)

\$950K

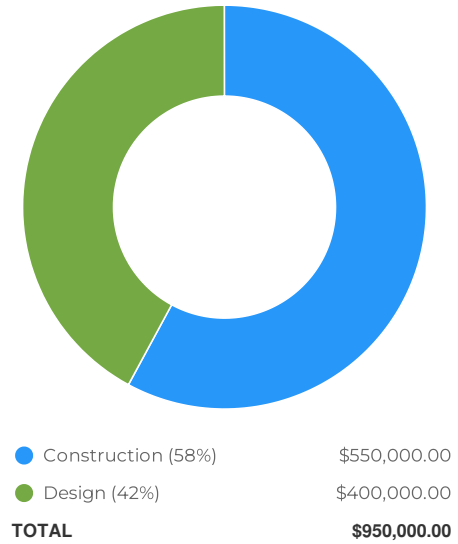
Project Total

\$950K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Construction	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$0	\$400,000	\$550,000	\$0	\$0	\$0	\$0	\$950,000



Funding Sources

FY2023 Budget

\$400,000

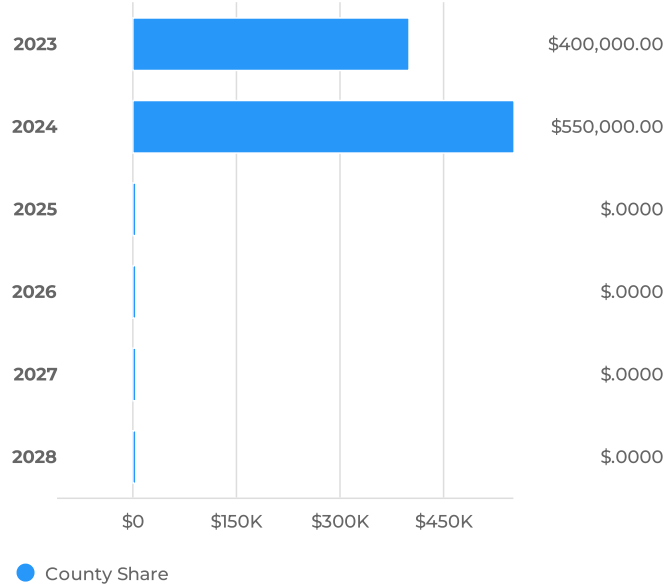
Total Budget (all years)

\$950K

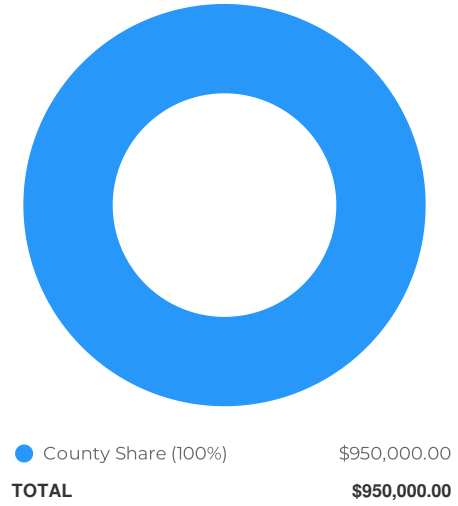
Project Total

\$950K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$400,000	\$550,000	\$0	\$0	\$0	\$0	\$950,000
Total	\$0	\$400,000	\$550,000	\$0	\$0	\$0	\$0	\$950,000



DPW - Fairground Improvements

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	09/30/2019
Est. Completion Date	08/31/2024
Department	General Government
Type	Capital Improvement
Project Number	550

Description

This project is to upgrade domestic water and electrical systems, and install a sanitary waste collection station at the Ulster County Fair Grounds.

The scope of work currently includes the following:

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

Images

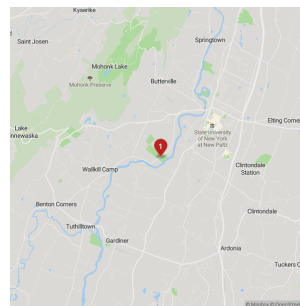


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

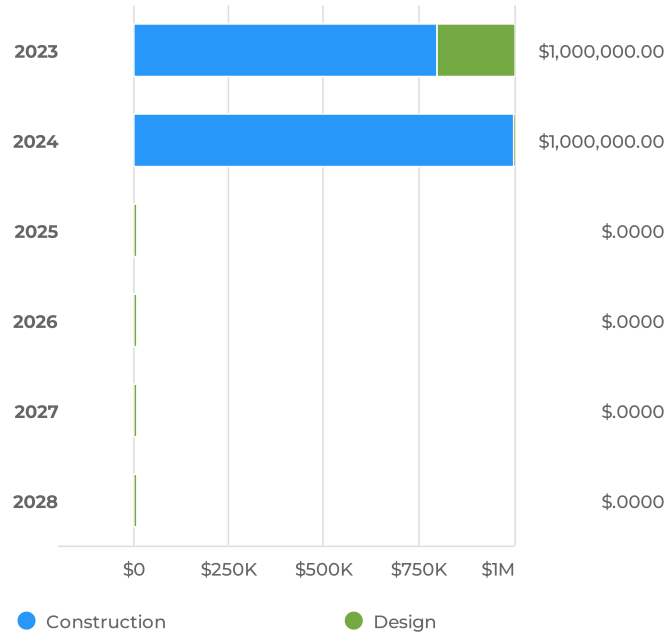
Address: Ulster County Fairgrounds



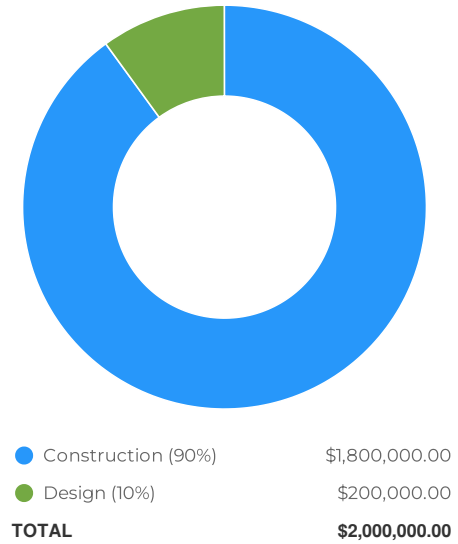
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$770,200	\$1,000,000	\$2M	\$2.77M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

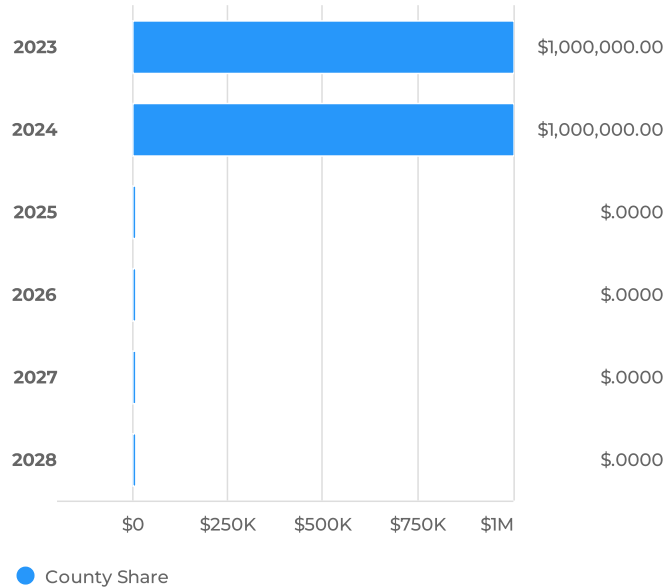
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$132,900	\$200,000	\$0	\$0	\$0	\$0	\$0	\$332,900
Construction	\$637,300	\$800,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,437,300
Total	\$770,200	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,770,200



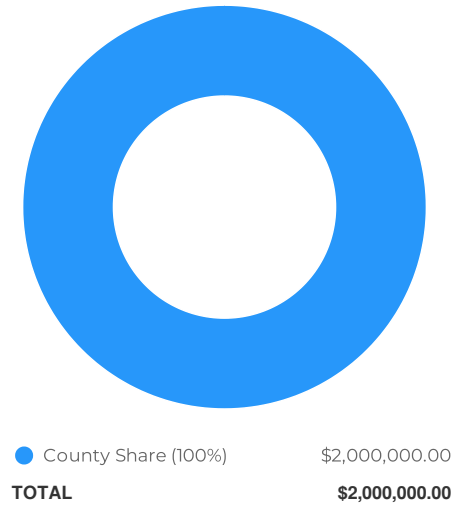
Funding Sources

Total To Date **\$770,200**
 FY2023 Budget **\$1,000,000**
 Total Budget (all years) **\$2M**
 Project Total **\$2.77M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$770,200	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,770,200
Total	\$770,200	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,770,200



DPW - Golden Hill Water Tanks

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2017
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	495

Description

After an interior inspection of the Water Tank and review of design cost estimates it is recommended the County pursue a full replacement of the Golden Hill Water Tower.

This project includes funding to replace the tower with a new glass lined tower which will require minimum preventative maintenance over the next 50 years.

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

Images

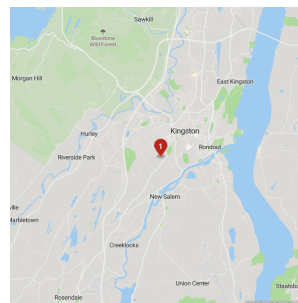


Details

Type of Project	New Construction
New Capital Project?	No
Routine?	No

Location

Address: 61 Golden Hill Drive



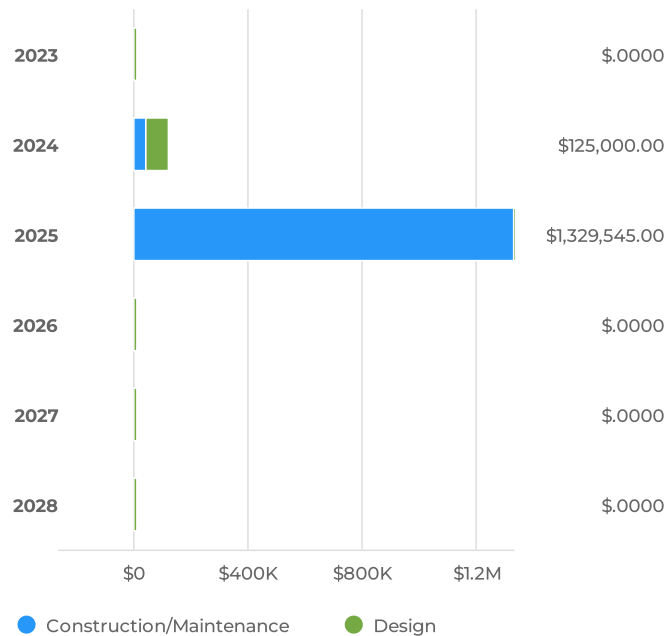
Capital Cost

Total To Date
\$45,455

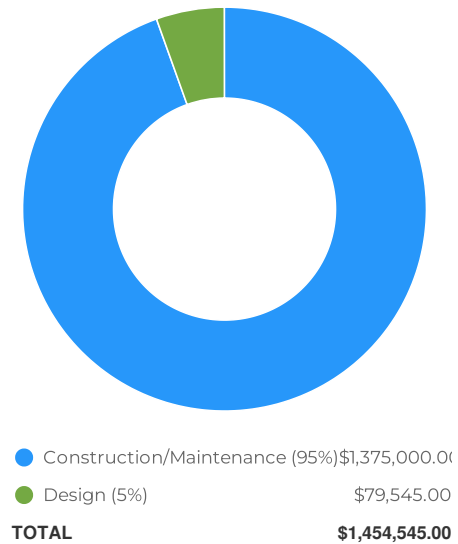
Total Budget (all years)
\$1.455M

Project Total
\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$45,455	\$0	\$79,545	\$0	\$0	\$0	\$0	\$125,000
Construction/Maintenance	\$0	\$0	\$45,455	\$1,329,545	\$0	\$0	\$0	\$1,375,000
Total	\$45,455	\$0	\$125,000	\$1,329,545	\$0	\$0	\$0	\$1,500,000



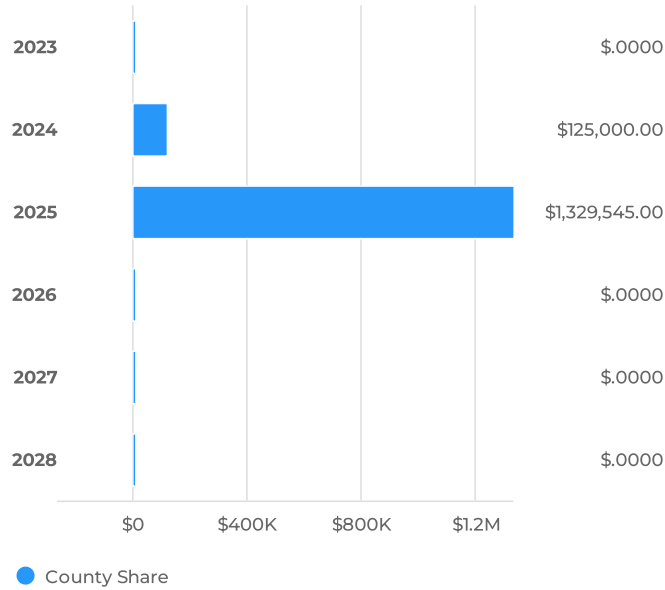
Funding Sources

Total To Date
\$45,455

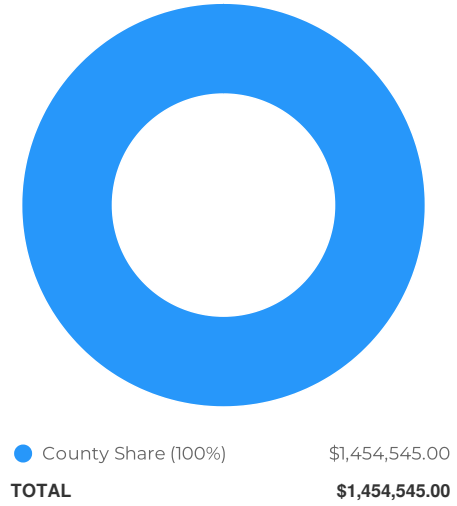
Total Budget (all years)
\$1.455M

Project Total
\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$45,455	\$0	\$125,000	\$1,329,545	\$0	\$0	\$0	\$1,500,000
Total	\$45,455	\$0	\$125,000	\$1,329,545	\$0	\$0	\$0	\$1,500,000



DPW - Government Operations Center

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	12/31/2021
Est. Completion Date	12/31/2026
Department	General Government
Type	Capital Improvement
Project Number	607

Description

This project includes a comprehensive full phase architectural, engineering and/or consulting services for the design of the new Ulster County Public Safety Communications Center, which includes: the Ulster County Emergency Operations Center (EOC)/ Government Operations Center (GOC), all the divisions of the Ulster County Department of Emergency Services, and the County's Public Safety Answering Point (PSAP). The work is being separated into two phases. The first phase of work will be to provide assistance in site selection, community engagement, and space programming. The second phase of work will entail full site and building design services. Radio and Telephone equipment for the Public Safety Answering Point (PSAP) is to be purchased through the grant in Capital Project # 482.

Phase 1: Site Selection - In this phase of work, the consultant team will assist the County in developing a preferred site recommendation. This phase of work also includes development of the program of requirements that will be used for site selection. The consultant team will assist the County in developing pros and cons for each of the sites in consideration. The development of the analysis will include a written evaluation of the desired program for the building and site, key goals for the project, physical site constraints and opportunities, and high-level economic tradeoffs or benefits seen for each site. A maximum of six (6) sites will be identified for initial consideration.

Phase 2: Architectural and Engineering Services for Design & Construction of Facility - The selected consultant team is responsible for coordination with Ulster County staff to develop the overall facility design including site design and prepare necessary documents for bidding and construction. Civil engineering, landscape design, architecture, structural, mechanical and electrical engineering plans; and data, audio visual, lighting (as needed) plans, and construction administration services as required for the completion of the project.

Images

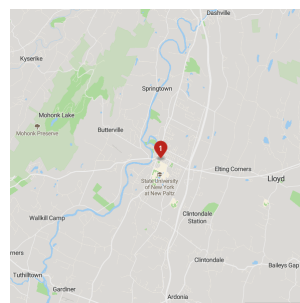


Details

Type of Project	New Construction
Routine?	No
New Capital Project?	No

Location

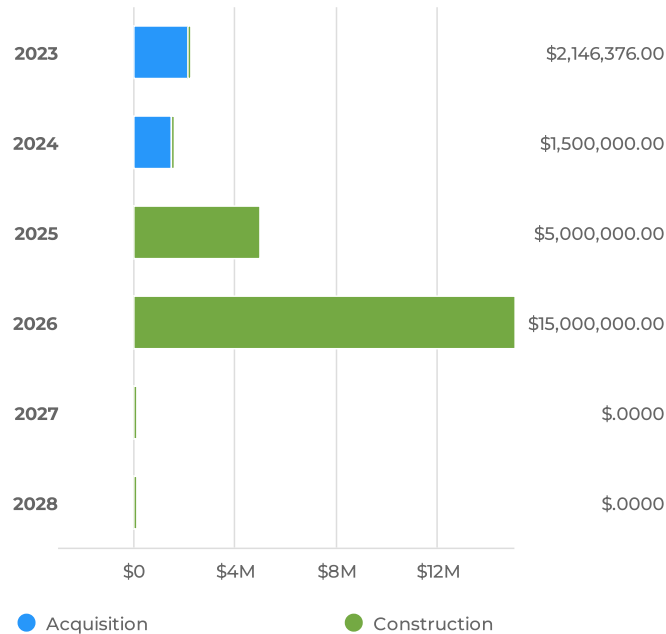
Address: New Paltz Town Court



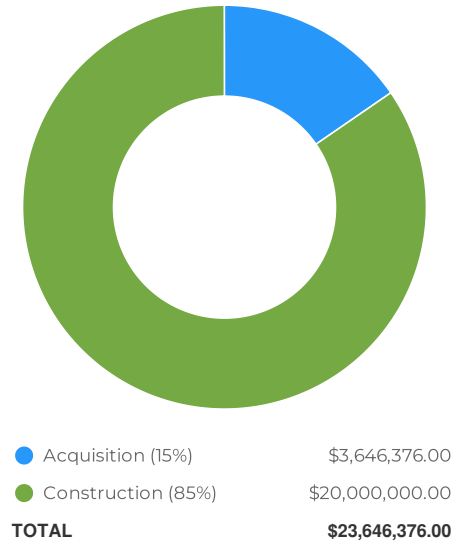
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$1,353,624	\$2,146,376	\$23.646M	\$25M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

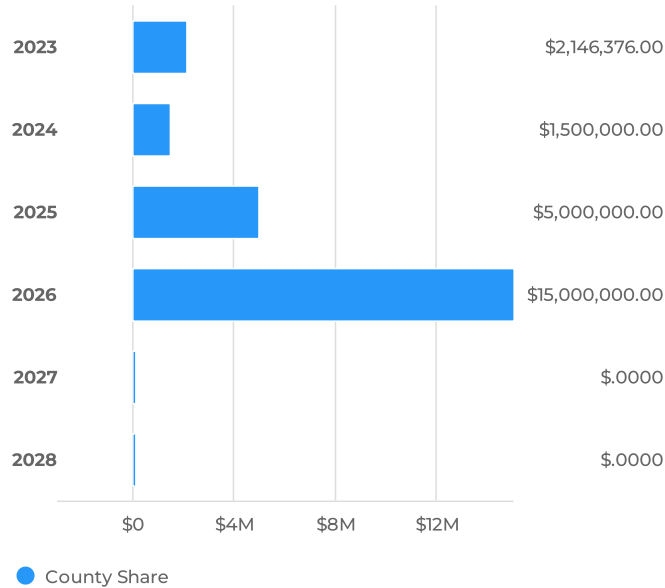
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$1,353,624	\$0	\$0	\$0	\$0	\$0	\$0	\$1,353,624
Construction	\$0	\$0	\$0	\$5,000,000	\$15,000,000	\$0	\$0	\$20,000,000
Acquisition	\$0	\$2,146,376	\$1,500,000	\$0	\$0	\$0	\$0	\$3,646,376
Total	\$1,353,624	\$2,146,376	\$1,500,000	\$5,000,000	\$15,000,000	\$0	\$0	\$25,000,000



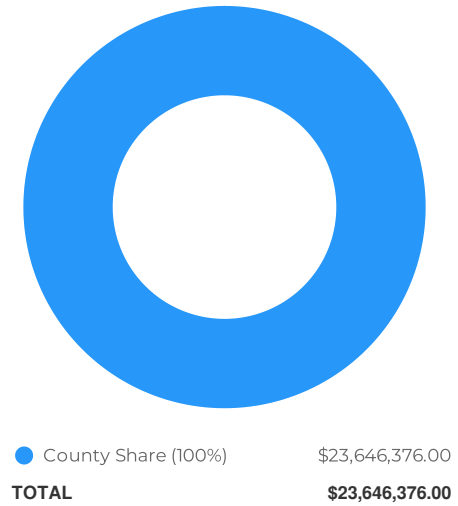
Funding Sources

Total To Date **\$1,353,624** FY2023 Budget **\$2,146,376** Total Budget (all years) **\$23.646M** Project Total **\$25M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$1,353,624	\$2,146,376	\$1,500,000	\$5,000,000	\$15,000,000	\$0	\$0	\$25,000,000
Total	\$1,353,624	\$2,146,376	\$1,500,000	\$5,000,000	\$15,000,000	\$0	\$0	\$25,000,000



DPW - HVAC/Weatherization Various Buildings

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2028
Department	General Government
Type	Capital Improvement
Project Number	586

Description

This project is to implement recommendations of the Climate Action plan in conjunction with routine replacement of HVAC/Weatherization equipment. The type of replacement / repair will vary depending on the building(s) renovated.

The project will decrease both operation and maintenance costs through implementation of the recommendations resulting in energy efficiency and conservation. Work for this project includes the replacement of HVAC units at the County Court House, 1 Pearl Street, and 17 Pearl Street, Probation, UCOB and Hall of Records.

Previous Capital Projects for HVAC work are listed under Capital Project # 394-402.

Images

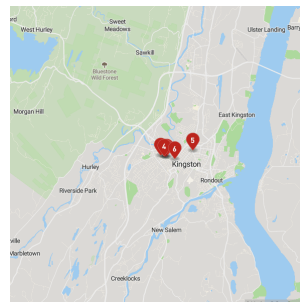


Details

Type of Project	Replacement
Routine?	Yes
New Capital Project?	No

Location

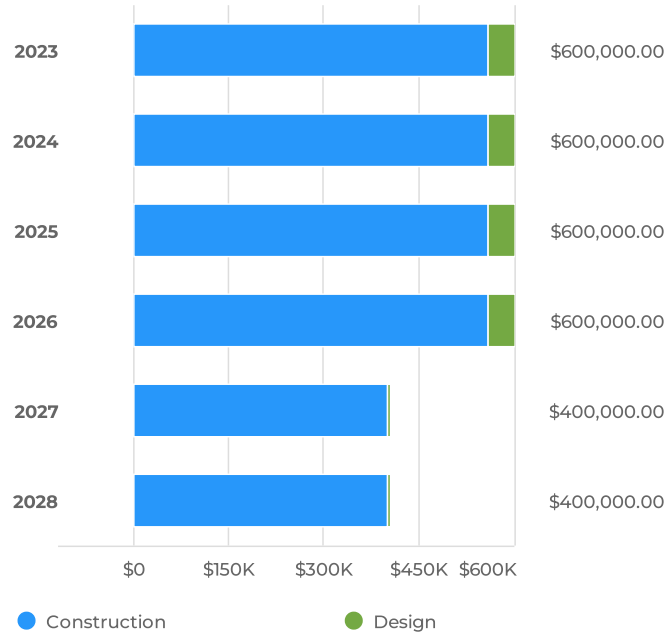
Address: 733 Broadway



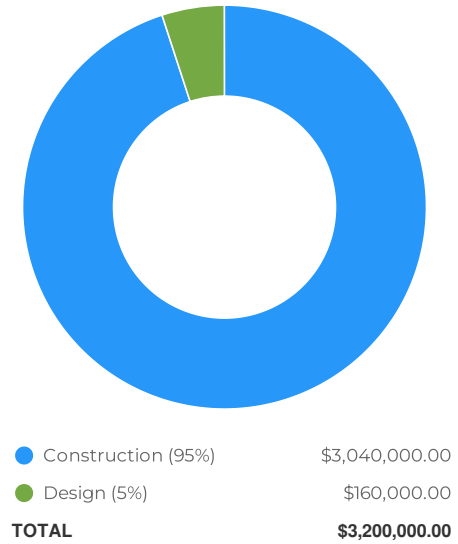
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$600,000	\$600,000	\$3.2M	\$3.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

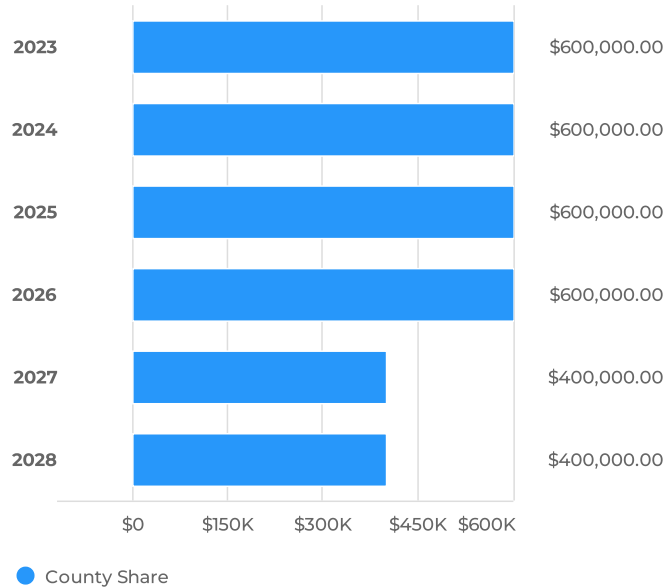
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$200,000
Construction	\$560,000	\$560,000	\$560,000	\$560,000	\$560,000	\$400,000	\$400,000	\$3,600,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$400,000	\$400,000	\$3,800,000



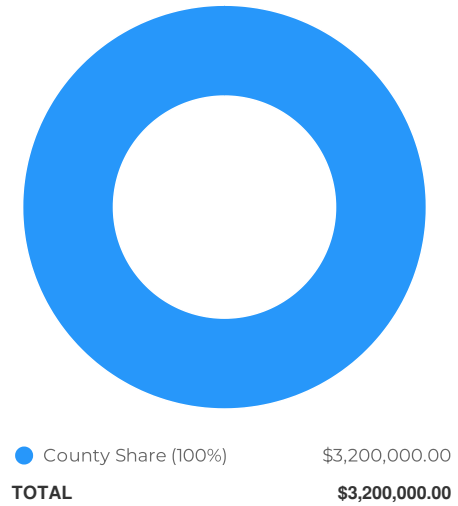
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$600,000	\$600,000	\$3.2M	\$3.8M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$400,000	\$400,000	\$3,800,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$400,000	\$400,000	\$3,800,000



DPW - Perrine's Bridge Restoration

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	07/01/2024
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	452

Description

This project is to repair the historic covered bridge over the Wallkill River in the Town of Esopus on State Route 213.

The project will require full design. The anticipated work includes the following: restoration of deteriorating stone abutments, slope stabilization on abutments, repairs/replacement of deteriorated wooden structural members.

There is potential New York State Funding available.

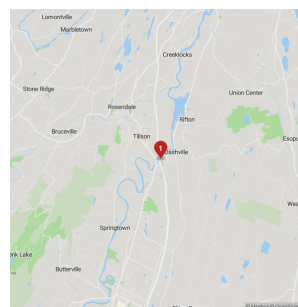
Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

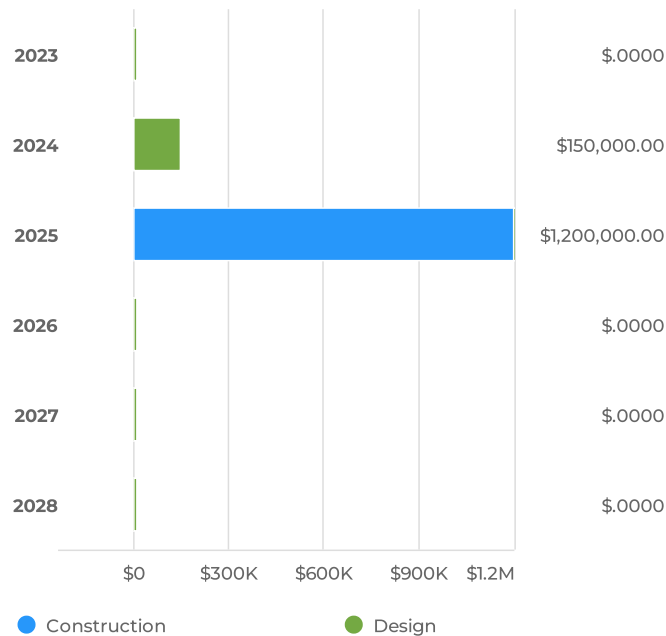


Capital Cost

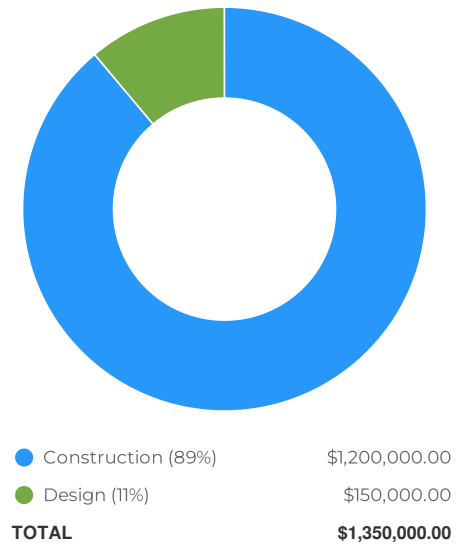
Total Budget (all years)
\$1.35M

Project Total
\$1.35M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$0	\$1,350,000

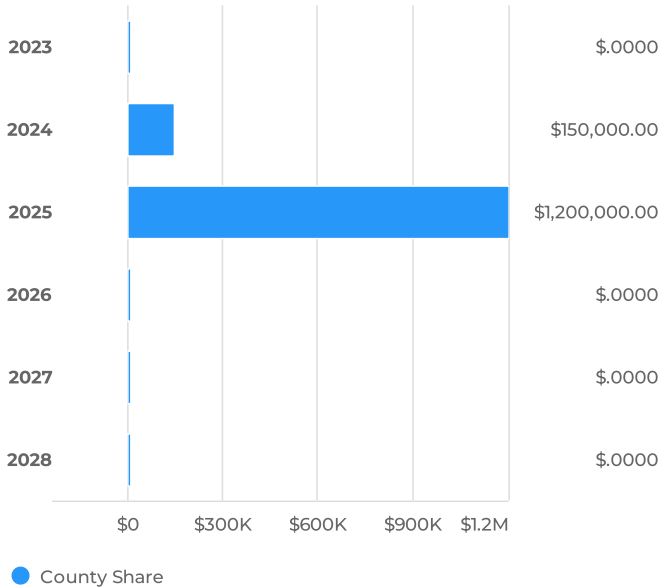


Funding Sources

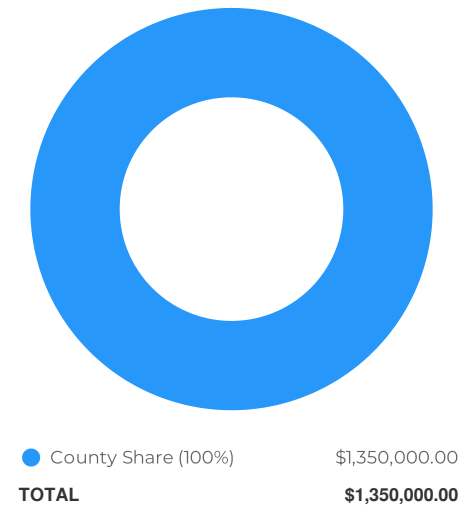
Total Budget (all years)
\$1.35M

Project Total
\$1.35M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$0	\$1,350,000
Total	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$0	\$1,350,000



DPW - Pump House Control Upgrade Kingston Water Department

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	04/01/2024
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project is for the installation of SCADA (Supervisory Control and Data Acquisition System) components at the Golden Hill pump house. This system allows for remote monitoring and control of water system components. Currently, personnel have to go to the site to make control changes.

Additionally, this will fund the installation of a replacement outdoor backup generator. The current generator is failing and has past its useful life.

These improvements may be done in conjunction with the City of Kingston Water Department and may be included in the Golden Hill Water Tower project depending on the results of the internal tank inspection and subsequent engineer's reports.

Images

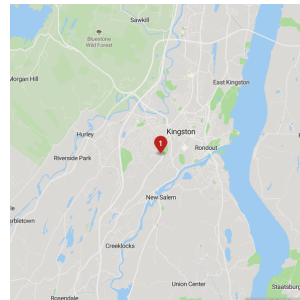


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 61 Golden Hill Drive

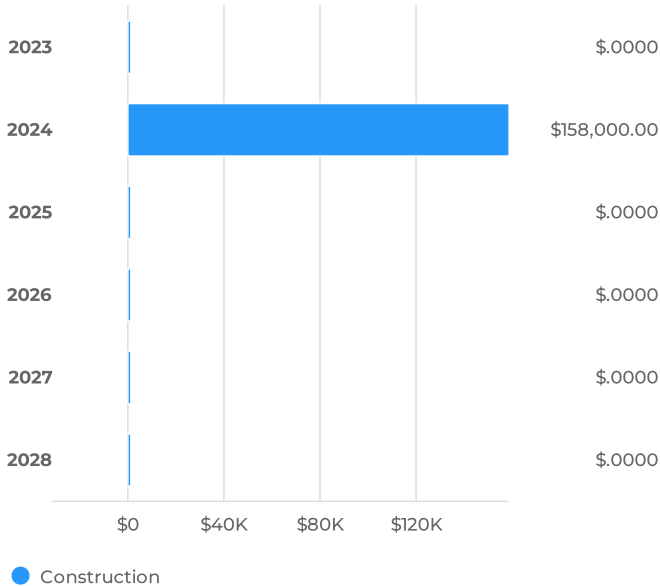


Capital Cost

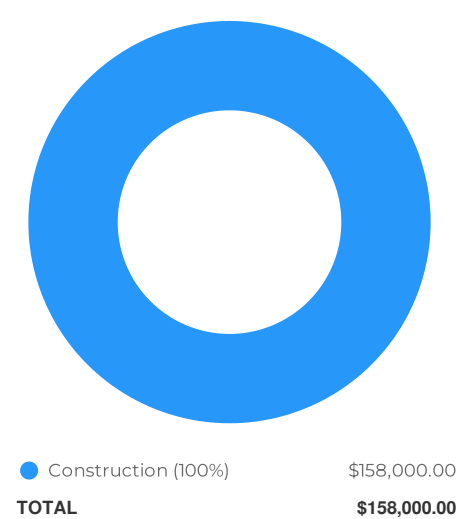
Total Budget (all years)
\$158K

Project Total
\$158K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$158,000
Total	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$158,000

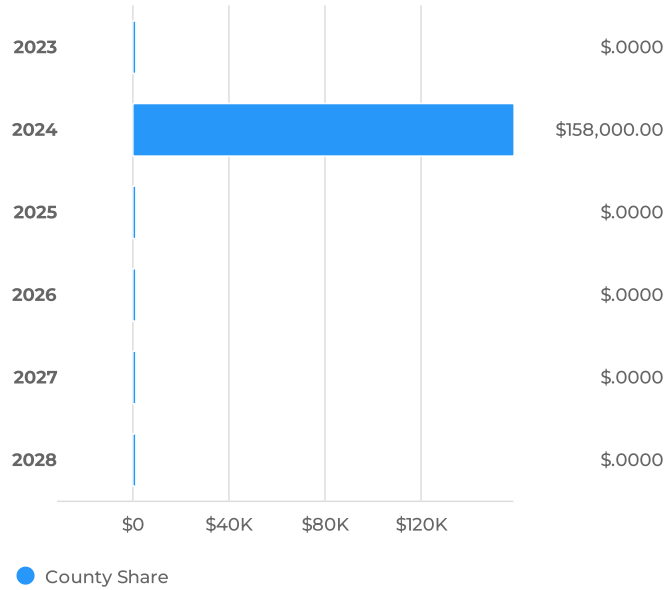


Funding Sources

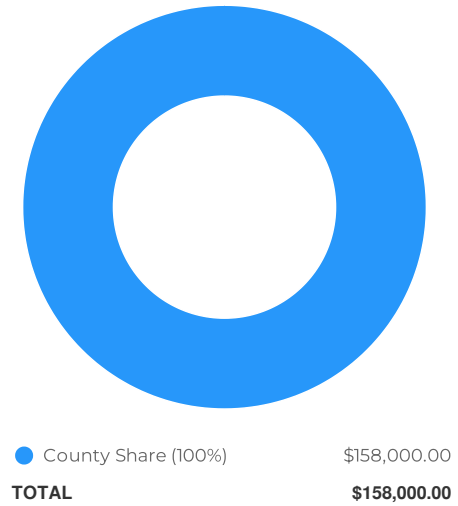
Total Budget (all years)
\$158K

Project Total
\$158K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$158,000
Total	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$158,000



DPW - Quarry Complex Renovations

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2027
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project is for the renovation of deteriorated garages in the Quarry Complex to improve employee safety and operating efficiency.

The scope of the project includes the upgrade of electrical systems and interior and exterior painting.

This will be done in conjunction with the County's Safety Department to determine if new or replacement fire alarm systems are required.

Images



Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 315 Shamrock Lane

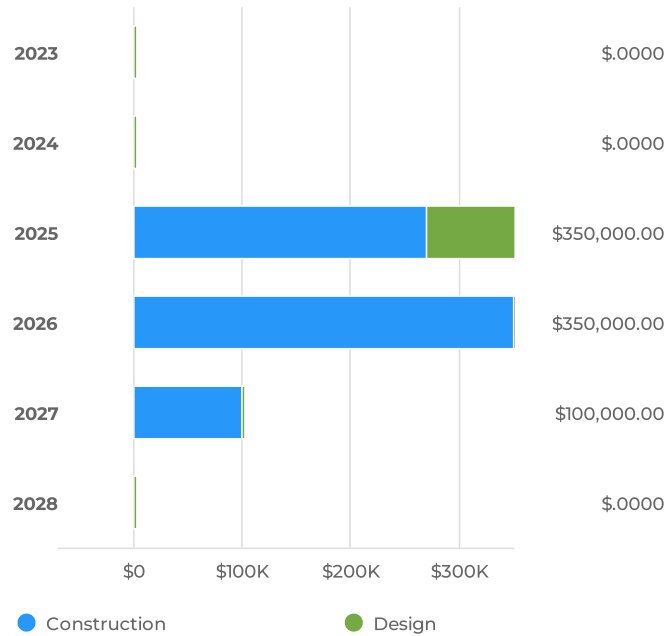


Capital Cost

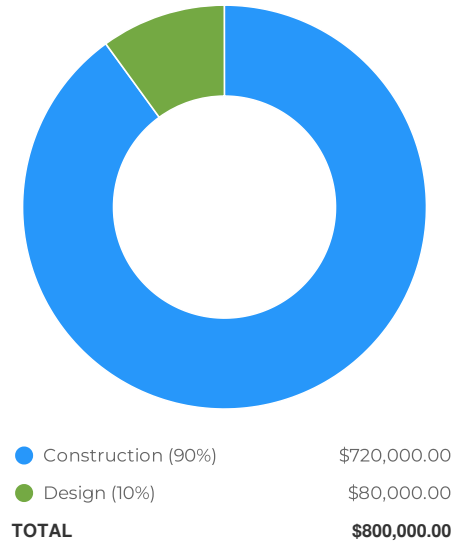
Total Budget (all years)
\$800K

Project Total
\$800K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Construction	\$0	\$0	\$0	\$270,000	\$350,000	\$100,000	\$0	\$720,000
Total	\$0	\$0	\$0	\$350,000	\$350,000	\$100,000	\$0	\$800,000

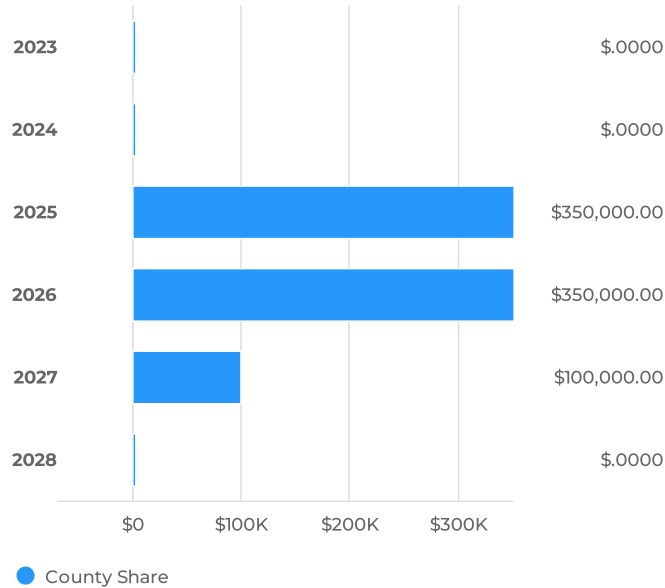


Funding Sources

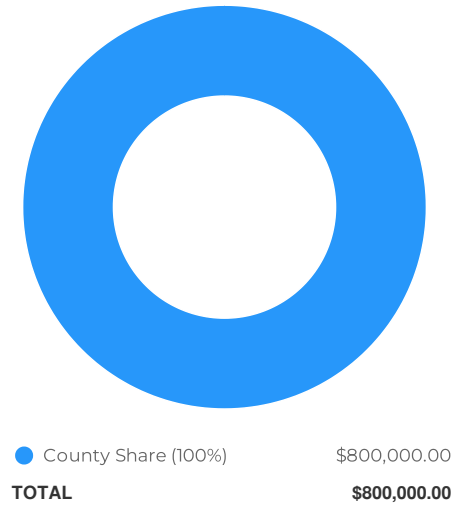
Total Budget (all years)
\$800K

Project Total
\$800K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$0	\$350,000	\$350,000	\$100,000	\$0	\$800,000
Total	\$0	\$0	\$0	\$350,000	\$350,000	\$100,000	\$0	\$800,000



DPW - Records Storage Building

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	06/01/2024
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project is for the exterior repairs / coating of wall finishes and sealants, improvement of site and building signage, upgrade / replacement of aging alarm systems, and the installation of additional exterior lighting at the county's record storage building.

Potential New York State Education Department funding is available for this project.

The project will include a design consultant prior to construction.

Images

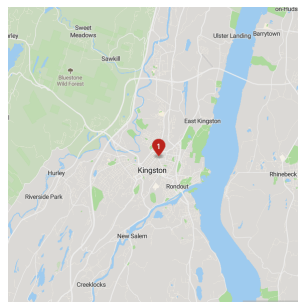


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 300 Foxhall Avenue



Capital Cost

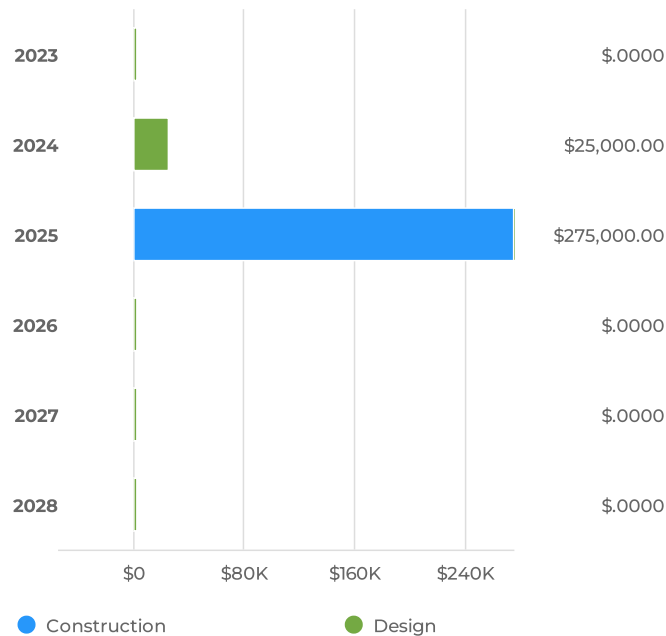
Total Budget (all years)

\$300K

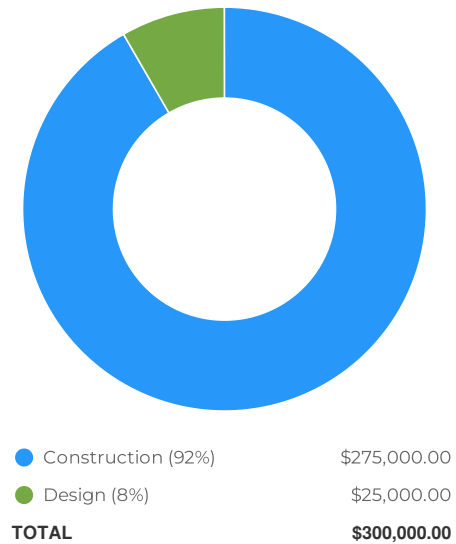
Project Total

\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000
Total	\$0	\$0	\$25,000	\$275,000	\$0	\$0	\$0	\$300,000



Funding Sources

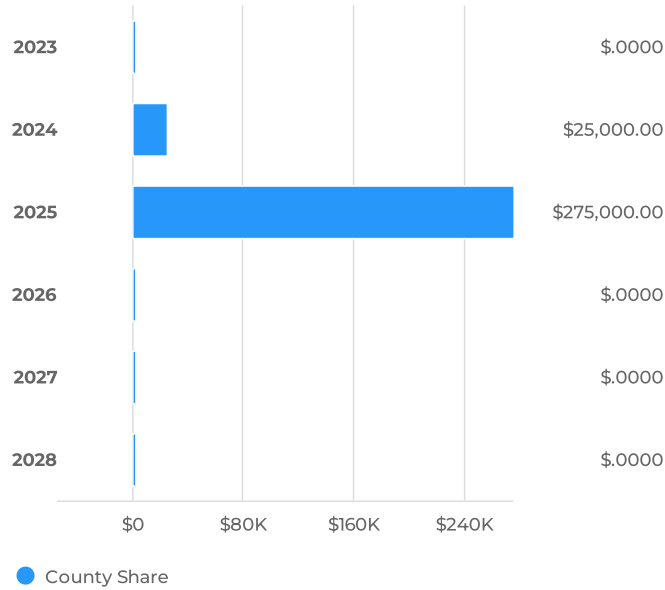
Total Budget (all years)

\$300K

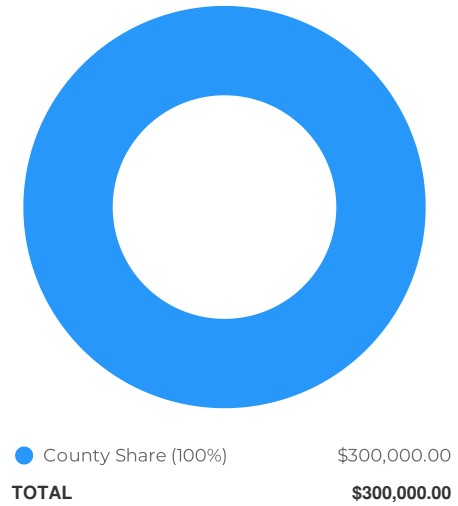
Project Total

\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$25,000	\$275,000	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$25,000	\$275,000	\$0	\$0	\$0	\$300,000



DPW - Roof Replacement Program

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	02/01/2022
Est. Completion Date	12/31/2028
Department	General Government
Type	Capital Improvement
Project Number	Recurring

Description

This project includes replacing the aging roof systems that are reaching the end of their useful lives. Current sites include: Records Storage Building, Development Court office building (DSS only), Ulster County Office Building, Community Corrections and Ulster County Law Enforcement Center.

This work is to be done in conjunction with a rooftop solar feasibility study that is to be performed by the county. To date expenses are 1 million dollars in design and 900 thousand dollars in construction.

Images

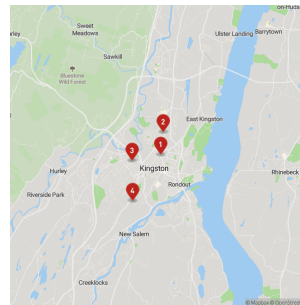


Details

Type of Project	Replacement
Routine?	Yes
New Capital Project?	No

Location

Address: Ulster County Law Enforcement Center



Capital Cost

FY2023 Budget

\$2,000,000

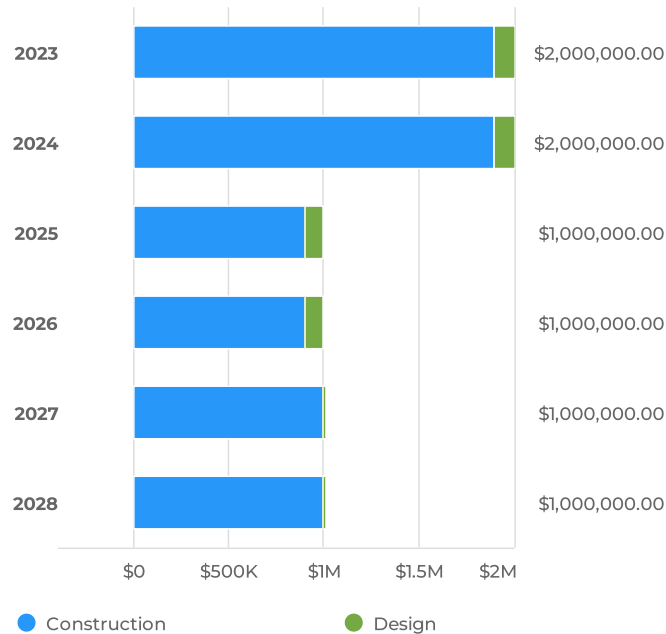
Total Budget (all years)

\$8M

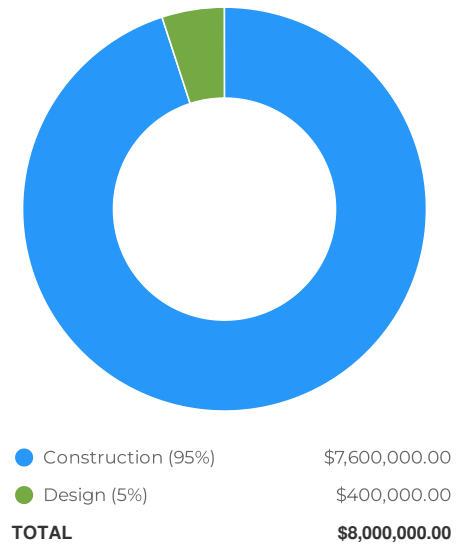
Project Total

\$8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Construction	\$1,900,000	\$1,900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$7,600,000
Total	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000



Funding Sources

FY2023 Budget

\$2,000,000

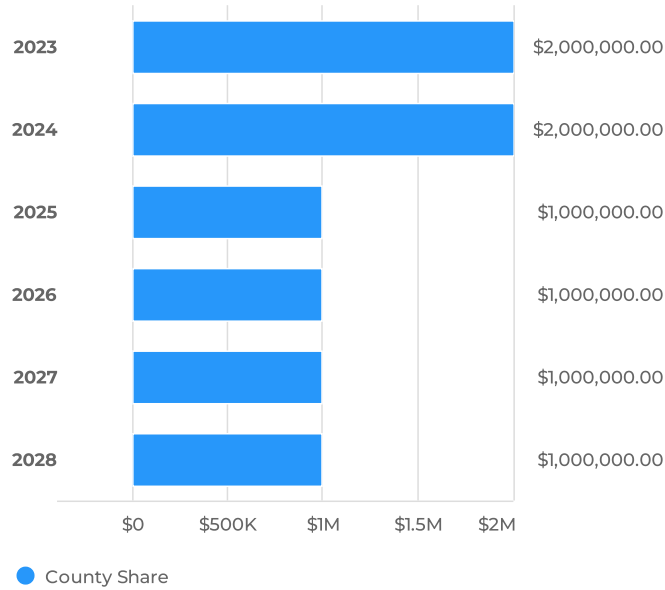
Total Budget (all years)

\$8M

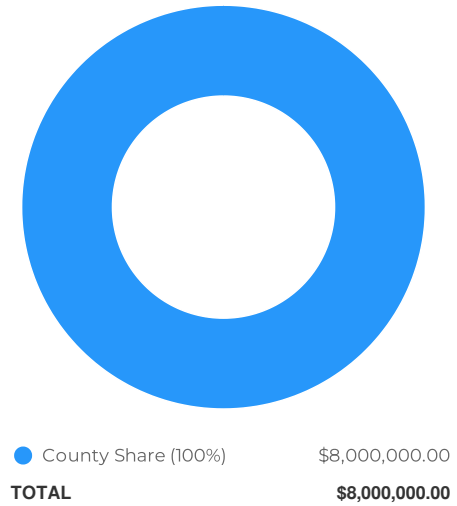
Project Total

\$8M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000
Total	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000



DPW - Solar Array Siting Project

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2028
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project aims to maximize the use of solar arrays on county property. Solar arrays come in many different forms and uses, such as covered carports; stand-alone ground-mounted; rooftop; and side-mounted to a building, to name a few design options. The project will include completing electrical upgrades to building electrical systems to accommodate new equipment for solar arrays. This project will directly reduce greenhouse gas emissions from fossil-fuels.

The goal of this project is to develop onsite renewable solar energy to meet existing and future electricity demands. Solar energy is the fastest growing and most affordable source of new electricity in the nation costing less then \$2.00 per watt to construct. Solar panels work in most locations, which means more energy production and less greenhouse gas emissions (GHGs).

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of the Environment.

Images

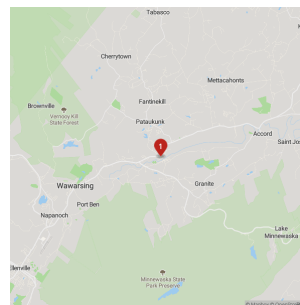


Details

Type of Project	New Construction
Routine?	Yes
New Capital Project?	Yes

Location

Address: 17 Pearl Street



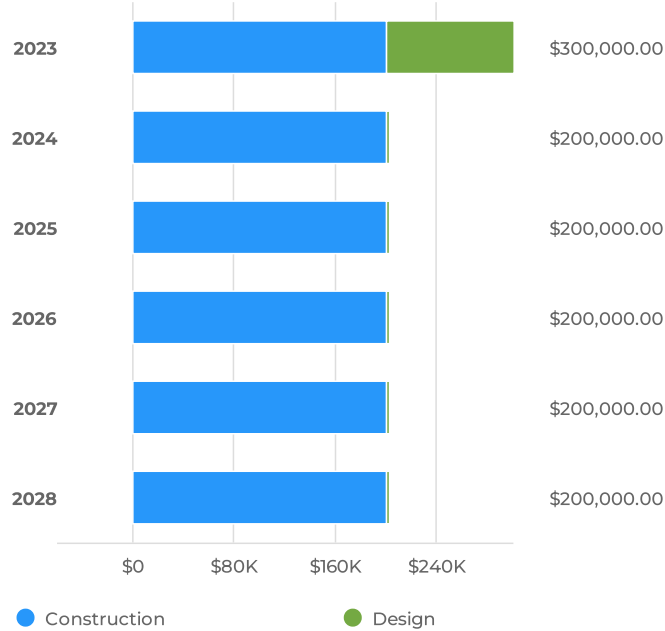
Capital Cost

FY2023 Budget
\$300,000

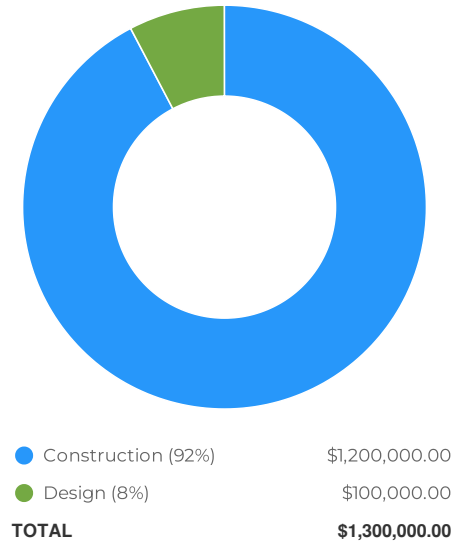
Total Budget (all years)
\$1.3M

Project Total
\$1.3M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$0	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000



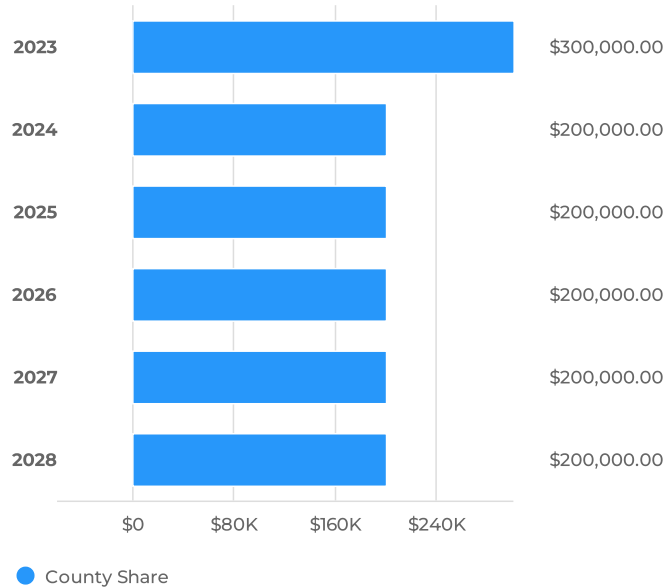
Funding Sources

FY2023 Budget
\$300,000

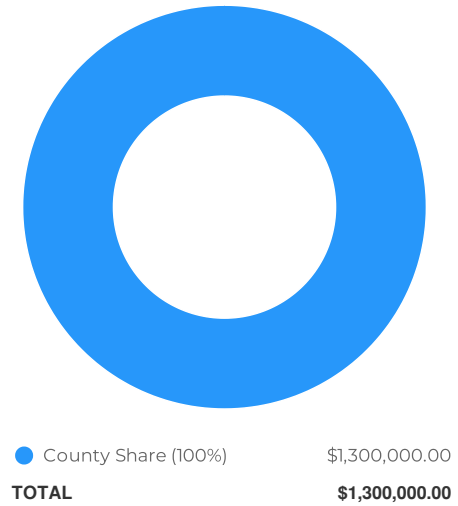
Total Budget (all years)
\$1.3M

Project Total
\$1.3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000
Total	\$0	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000



DPW - Trudy Resnick - Farber Office Building Repairs

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project is for the limited renovation of Trudy Resnick Farber Office Building.

The project scope is for building repairs and updates including but not limited to carpet, tile, drywall, masonry, painting, repair of pedestrian sidewalk sections, resealing masonry joints, and updating the fire alarm and suppression systems.

Images

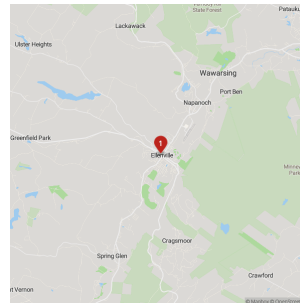


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 50 Center Street



Capital Cost

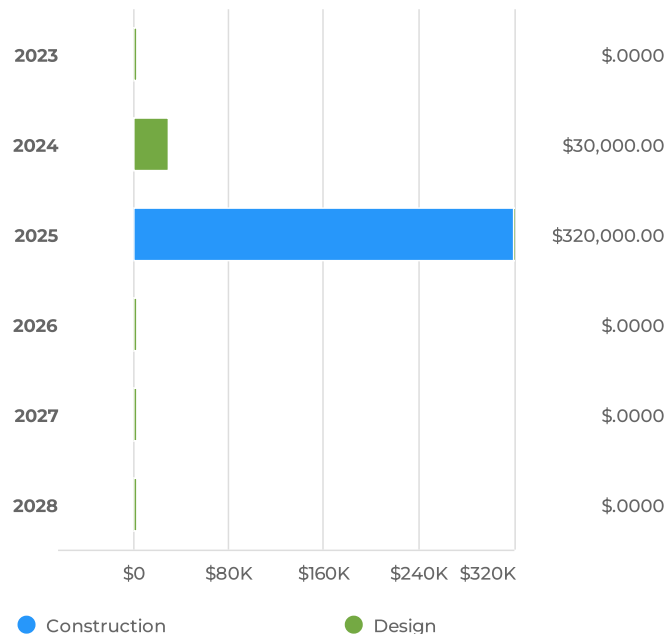
Total Budget (all years)

\$350K

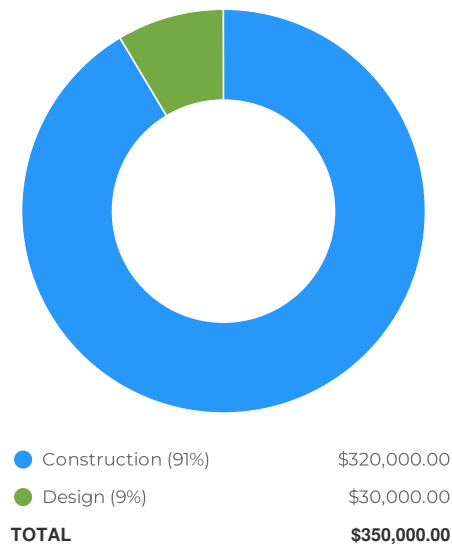
Project Total

\$350K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Total	\$0	\$0	\$30,000	\$320,000	\$0	\$0	\$0	\$350,000



Funding Sources

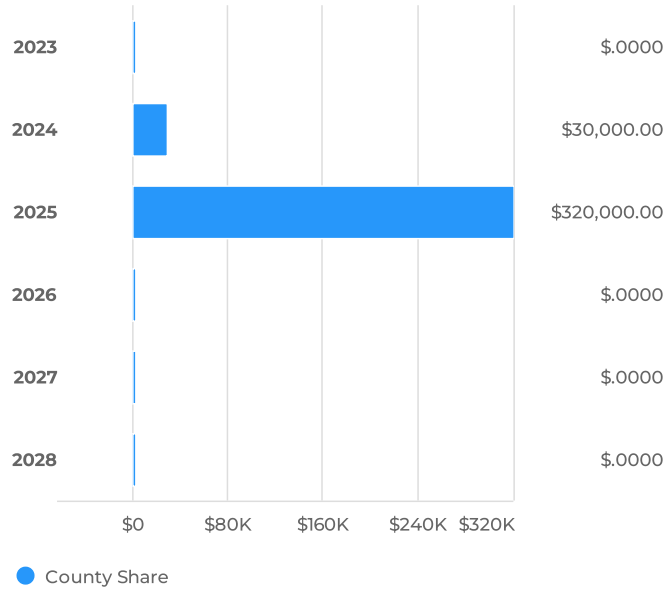
Total Budget (all years)

\$350K

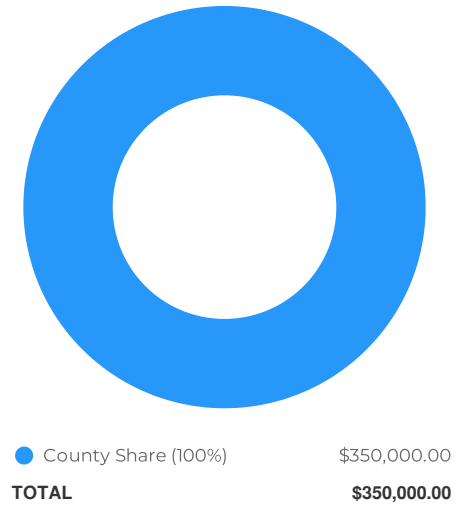
Project Total

\$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$30,000	\$320,000	\$0	\$0	\$0	\$350,000
Total	\$0	\$0	\$30,000	\$320,000	\$0	\$0	\$0	\$350,000



DPW - UCLEC Energy Upgrades

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2018
Est. Completion Date	12/31/2023
Department	General Government
Type	Capital Improvement
Project Number	519

Description

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

This project included various energy upgrades to the Law Enforcement Center. The remaining work to be done in 2023 is the boiler replacement for the facility. All 3 boilers are planned to be replaced utilizing energy efficient options where possible.

Images

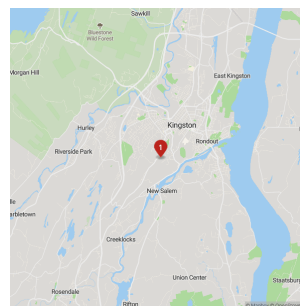


Details

Type of Project	Replacement
Routine?	No
New Capital Project?	No

Location

Address: Ulster County Law Enforcement Center



Capital Cost

Total To Date

\$669,869

FY2023 Budget

\$2,800,000

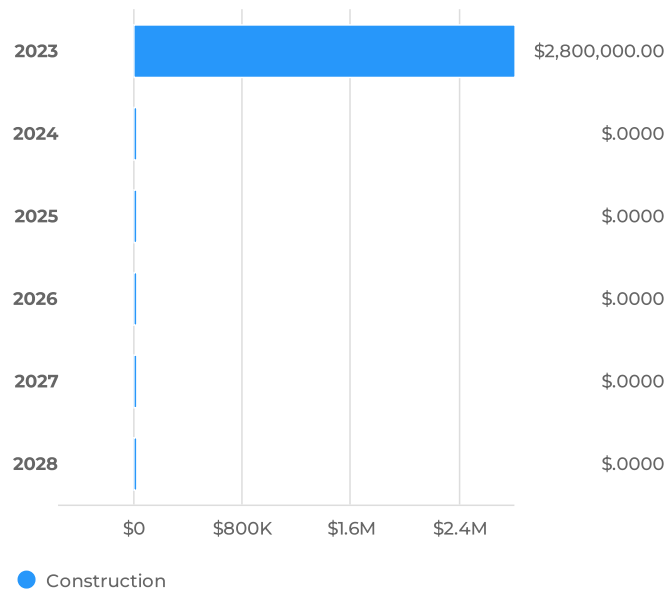
Total Budget (all years)

\$2.8M

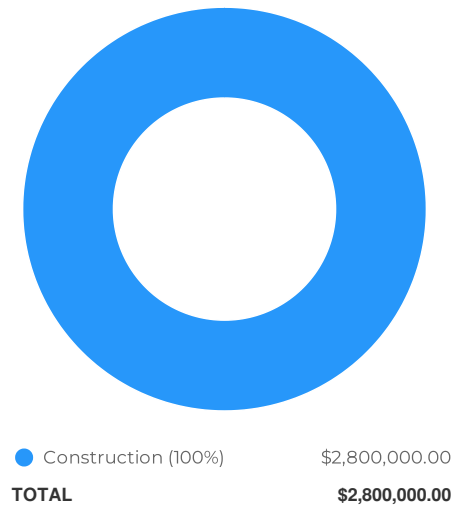
Project Total

\$3.47M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

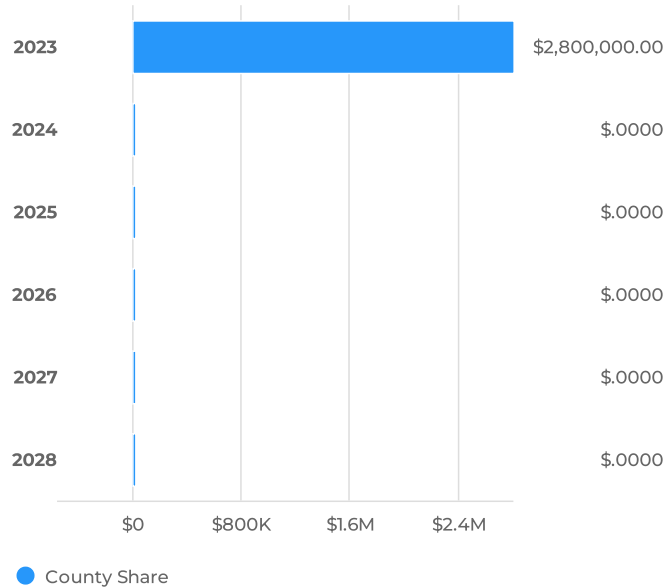
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$469,869	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$3,269,869
Total	\$669,869	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$3,469,869



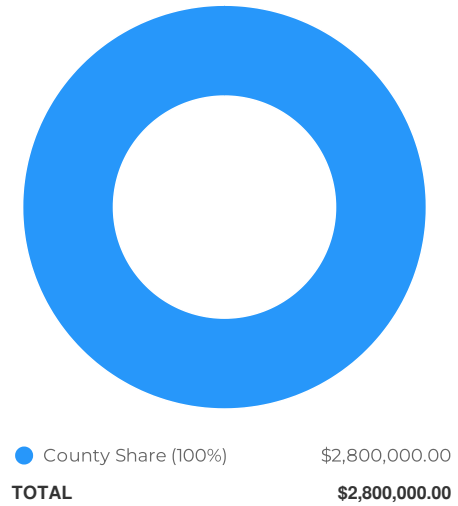
Funding Sources

Total To Date **\$669,869**
 FY2023 Budget **\$2,800,000**
 Total Budget (all years) **\$2.8M**
 Project Total **\$3.47M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
County Share	\$419,869	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$3,219,869
Total	\$669,869	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$3,469,869



Overview

Description

The project scope will include the Interior/Exterior replacement and repair of the domestic water & drain lines throughout the building.

Location

Capital Cost

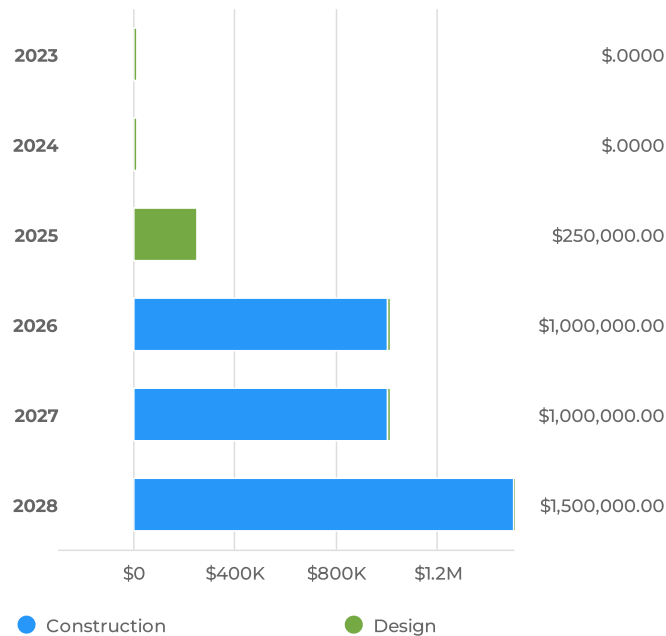
Total Budget (all years)

\$3.75M

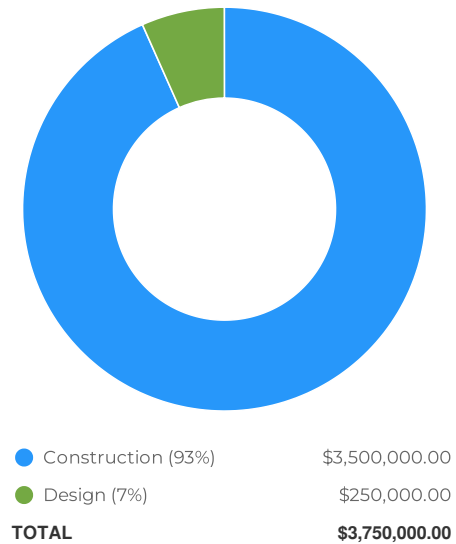
Project Total

\$3.75M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,500,000	\$3,500,000
Total	\$0	\$0	\$0	\$250,000	\$1,000,000	\$1,000,000	\$1,500,000	\$3,750,000

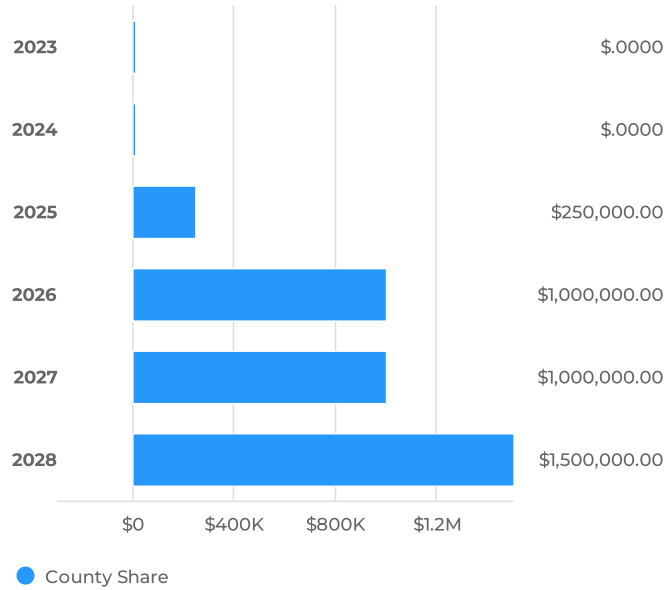


Funding Sources

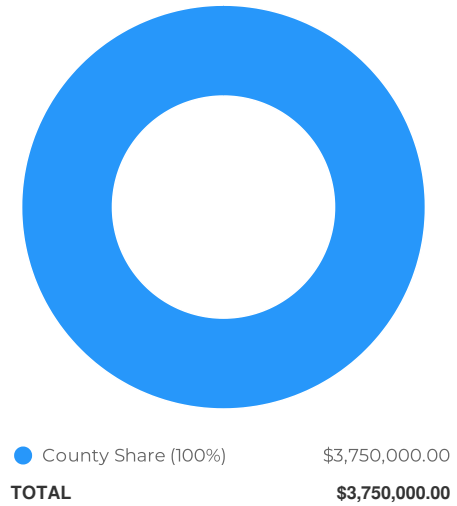
Total Budget (all years)
\$3.75M

Project Total
\$3.75M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$0	\$250,000	\$1,000,000	\$1,000,000	\$1,500,000	\$3,750,000
Total	\$0	\$0	\$0	\$250,000	\$1,000,000	\$1,000,000	\$1,500,000	\$3,750,000



Environment - Development Court - LED Lighting Retrofit

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2023
Department	General Government
Type	Capital Improvement
Project Number	611

Description

This capital will retrofit approximately 1,300 fixtures at the Department of Social Services Building to LED lamps, utilizing energy efficiency rebates that are available.

The project supports Ulster County Government Operations Climate Action Plan actions BF-2 (Implement lighting controls in County-owned buildings) and BF-6 (Complete interior lighting upgrades for 100% of building area)

Detailed design will include optimizing lighting levels for office space and meeting rooms and improving energy-saving controls and emergency lighting.

Images

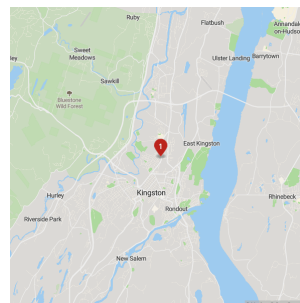


Details

Type of Project	Replacement
Routine?	No
New Capital Project?	No

Location

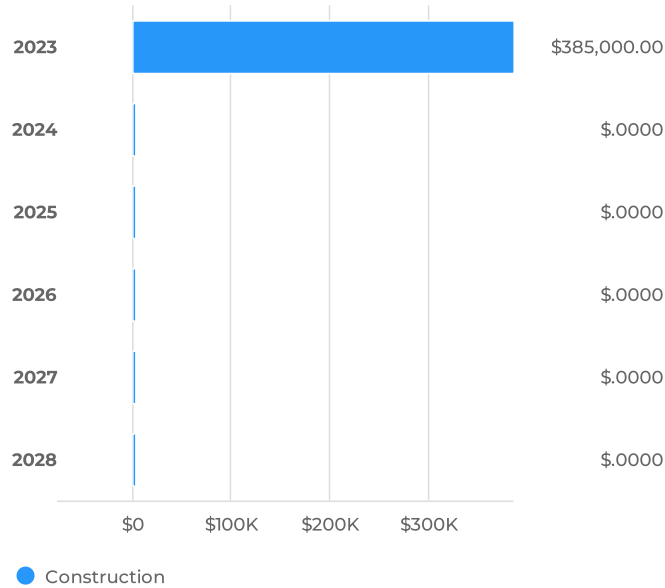
Address: 5 Development Court



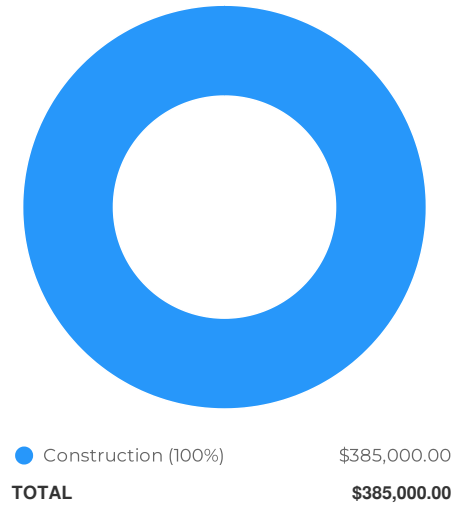
Capital Cost

Total To Date **\$49,730**
 FY2023 Budget **\$385,000**
 Total Budget (all years) **\$385K**
 Project Total **\$434.73K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

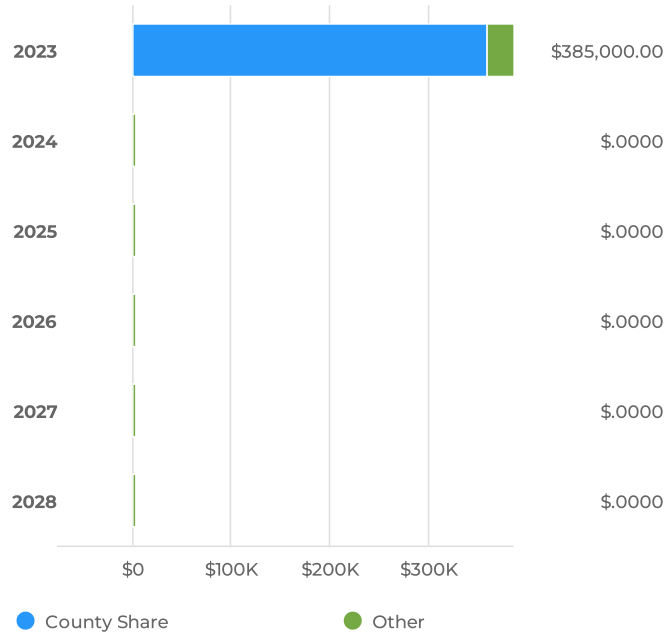
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$49,730	\$0	\$0	\$0	\$0	\$0	\$0	\$49,730
Construction	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0	\$385,000
Total	\$49,730	\$385,000	\$0	\$0	\$0	\$0	\$0	\$434,730



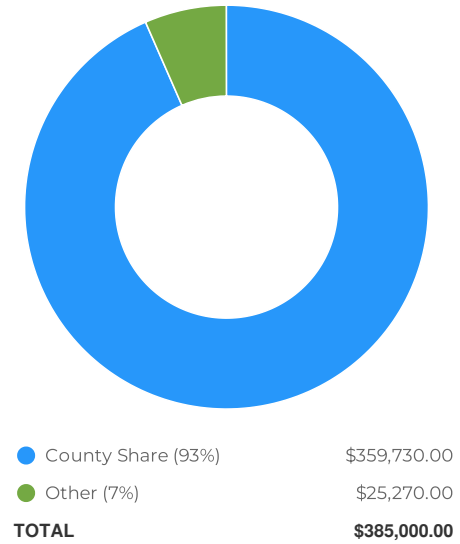
Funding Sources

Total To Date **\$49,730** FY2023 Budget **\$385,000** Total Budget (all years) **\$385K** Project Total **\$434.73K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$49,730	\$25,270	\$0	\$0	\$0	\$0	\$0	\$75,000
County Share	\$0	\$359,730	\$0	\$0	\$0	\$0	\$0	\$359,730
Total	\$49,730	\$385,000	\$0	\$0	\$0	\$0	\$0	\$434,730



Environment - EV Charging Stations

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	08/01/2022
Est. Completion Date	12/31/2028
Department	General Government
Type	Capital Improvement
Project Number	644

Description

This project is to install EV charging stations at multiple sites to support fleet operations, workplace and public charging. The capital supports the Green New Deal plan requirements and Ulster County Government Operations Climate Action Plan action VF-5: Install additional EV charging stations to support fleet operations.

The scope of the project currently includes the following: four (4) fleet support EV charging stations and four (4) community-located stations.

Sites include: UCLEC, DPW heavy vehicle maintenance center (Quarry), DSS, Health Dept., Probation, UCAT, Ashokan Rail Trail Shokan parking.

Other sites may be added as needs are determined by the Fleet Manager in accordance with the Green New Deal Plan. Estimated 56 Level 2 and 3 Level 1 charging ports will be installed with site prep and installation to be contracted to the extent possible. Rebate funding may be available for qualifying public and workplace chargers through the NYSEDA Charge Ready NY program and through the Central Hudson Light-duty EV Make Ready program.

Images

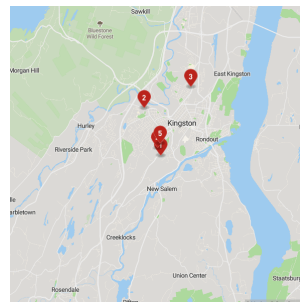


Details

Type of Project	New Construction
Routine?	No
New Capital Project?	No

Location

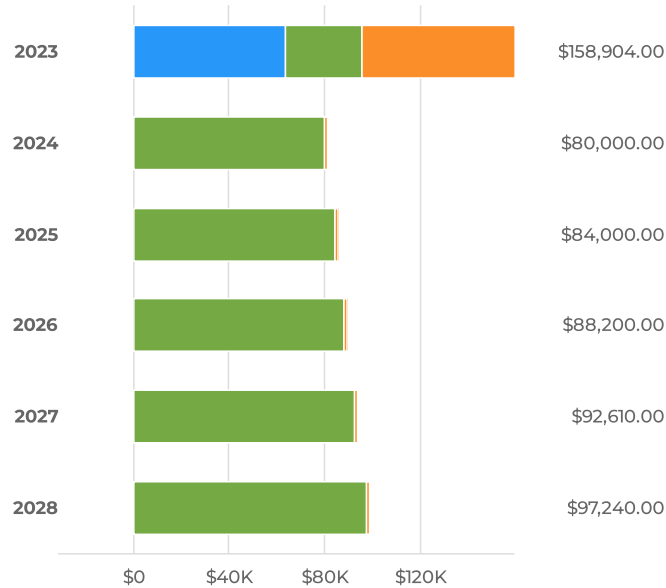
Address: 1 Danny Circle



Capital Cost

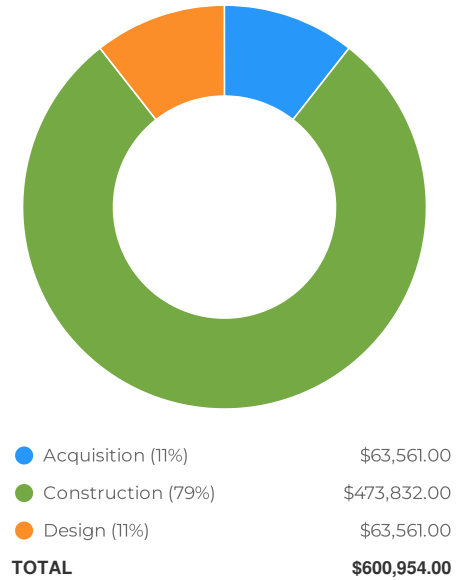
Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$317,807	\$158,904	\$600.954K	\$918.761K

Capital Cost by Year



● Acquisition
● Construction
● Design

Capital Cost for Budgeted Years



Capital Cost Breakdown

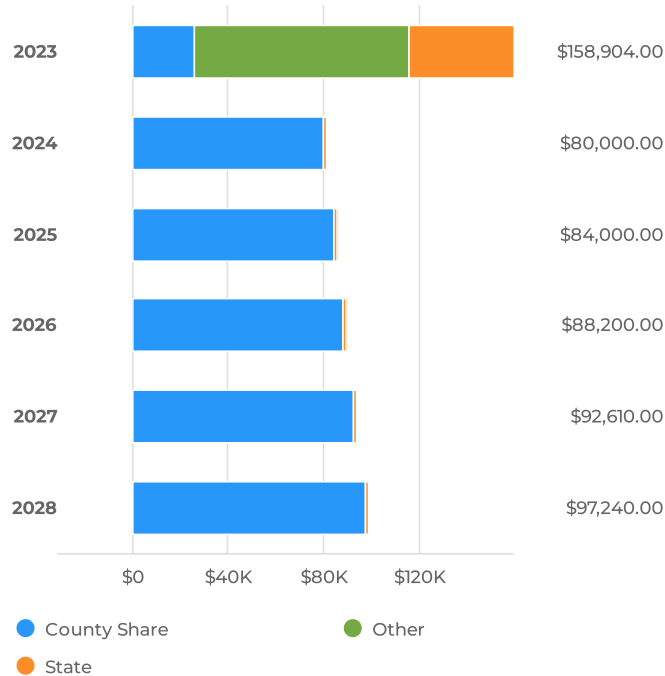
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$267,807	\$63,561	\$0	\$0	\$0	\$0	\$0	\$331,368
Construction	\$50,000	\$31,782	\$80,000	\$84,000	\$88,200	\$92,610	\$97,240	\$523,832
Acquisition	\$0	\$63,561	\$0	\$0	\$0	\$0	\$0	\$63,561
Total	\$317,807	\$158,904	\$80,000	\$84,000	\$88,200	\$92,610	\$97,240	\$918,761



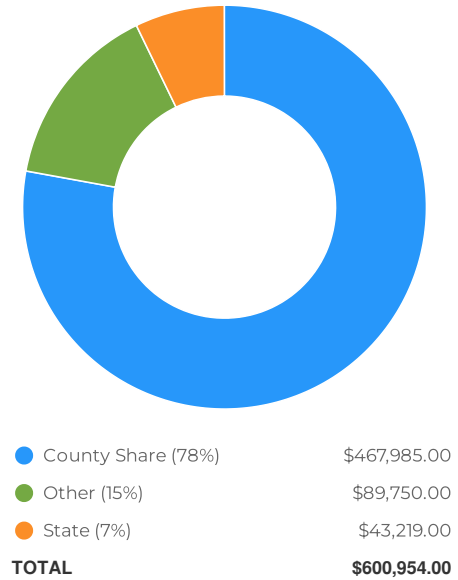
Funding Sources

Total To Date **\$317,807**
 FY2023 Budget **\$158,904**
 Total Budget (all years) **\$600.954K**
 Project Total **\$918.761K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$31,781	\$43,219	\$0	\$0	\$0	\$0	\$0	\$75,000
Other	\$0	\$89,750	\$0	\$0	\$0	\$0	\$0	\$89,750
County Share	\$286,026	\$25,935	\$80,000	\$84,000	\$88,200	\$92,610	\$97,240	\$754,011
Total	\$317,807	\$158,904	\$80,000	\$84,000	\$88,200	\$92,610	\$97,240	\$918,761



Environment - UCAT - Rooftop Solar

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	09/01/2022
Est. Completion Date	12/31/2023
Department	General Government
Type	Capital Improvement
Project Number	574

Description

This project is for the design and construction of a rooftop solar array at UCAT. The estimated capacity is 100KW DC. There are anticipated MW Block incentives from NYSDERDA and NYS State and Municipal Facilities grant funding.

This capital supports both the implementation of the Ulster County Government Operations Climate Action plan and the transit electrification initiative.

Images

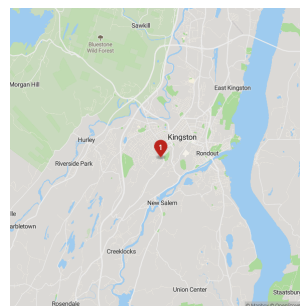


Details

Type of Project	New Construction
Routine?	No
New Capital Project?	No

Location

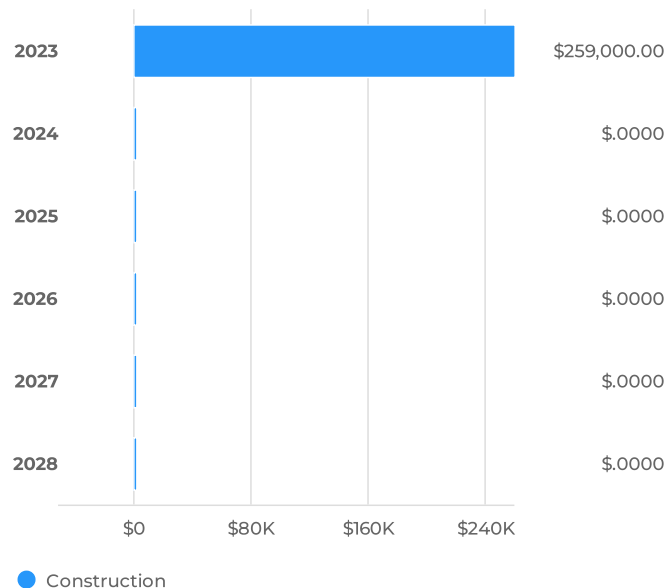
Address: 1 Danny Circle



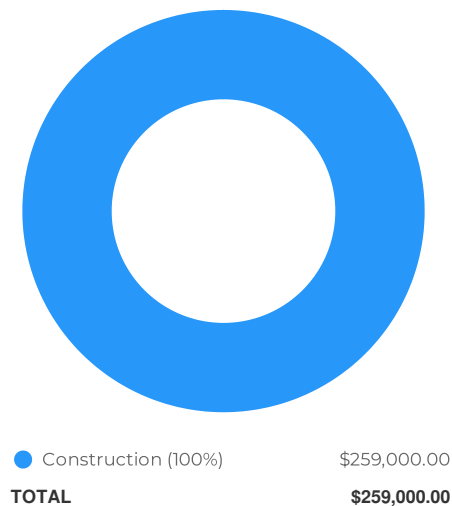
Capital Cost

Total To Date **\$47,000** FY2023 Budget **\$259,000** Total Budget (all years) **\$259K** Project Total **\$306K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

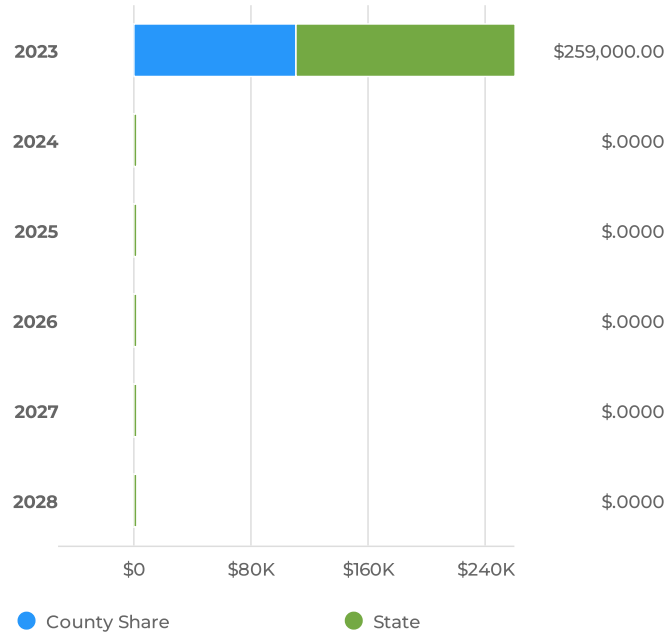
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000
Construction	\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$259,000
Total	\$47,000	\$259,000	\$0	\$0	\$0	\$0	\$0	\$306,000



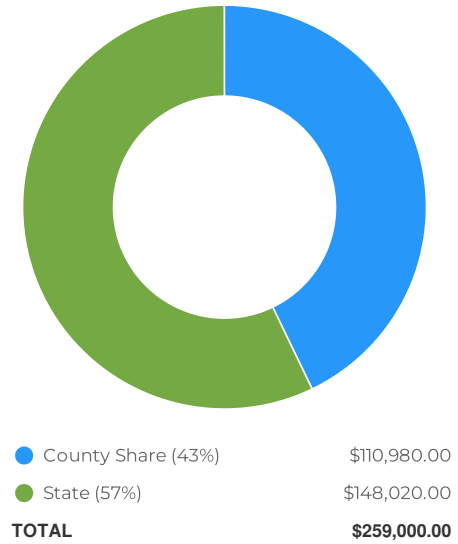
Funding Sources

Total To Date **\$47,000** FY2023 Budget **\$259,000** Total Budget (all years) **\$259K** Project Total **\$306K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$0	\$148,020	\$0	\$0	\$0	\$0	\$0	\$148,020
County Share	\$47,000	\$110,980	\$0	\$0	\$0	\$0	\$0	\$157,980
Total	\$47,000	\$259,000	\$0	\$0	\$0	\$0	\$0	\$306,000



Finance - New Tax System Software Upgrade

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	04/30/2024
Department	General Government
Type	Capital Equipment
Project Number	564

Description

This project is for the purchase of a tax collection system to accommodate Article 11 of the NYS Real Property Tax Law.

This capital will replace a home-grown tax system, that will no longer be supported by Information Services via the AS400 Mainframe. The new system will be web-based and provide all the same functionality of the current system plus additional services and benefits for both the Finance Department and the public. It will include the maintenance of unpaid taxes, reporting ability required to produce necessary notices to owners, produce listings required by law for advertisement purposes, provide the ability to create installment plans and contracts' and record payments made in person, via mail, as well as online.

Images

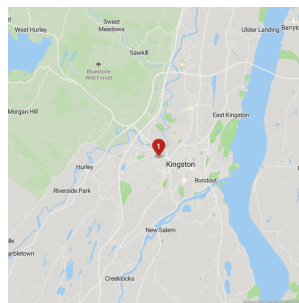


Details

New Purchase or Replacement?	Upgrade
New Capital Project?	No
Routine?	No

Location

Address: 244 Fair Street



Capital Cost

FY2023 Budget

\$550,000

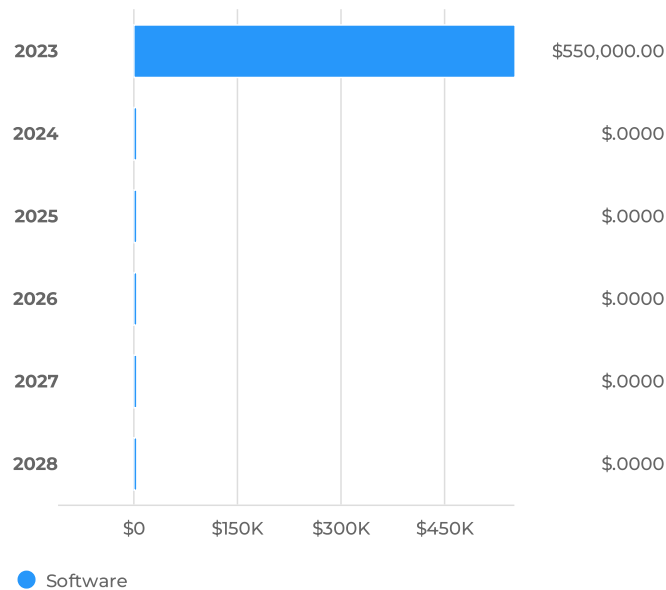
Total Budget (all years)

\$550K

Project Total

\$550K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Software	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Total	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000



Funding Sources

FY2023 Budget

\$550,000

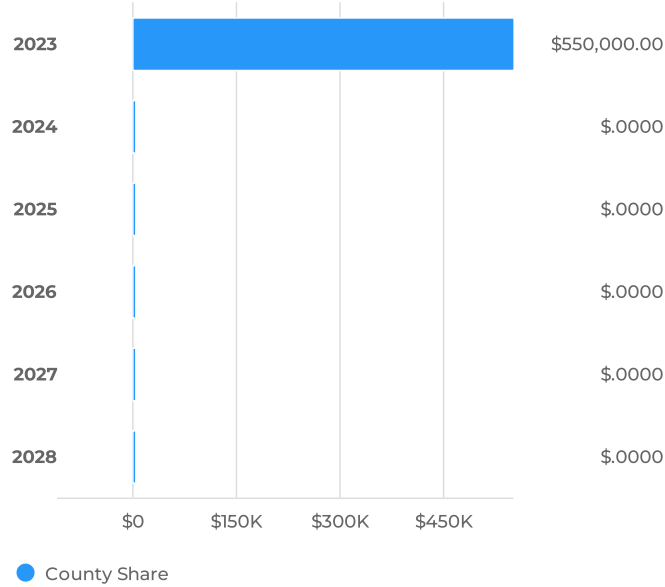
Total Budget (all years)

\$550K

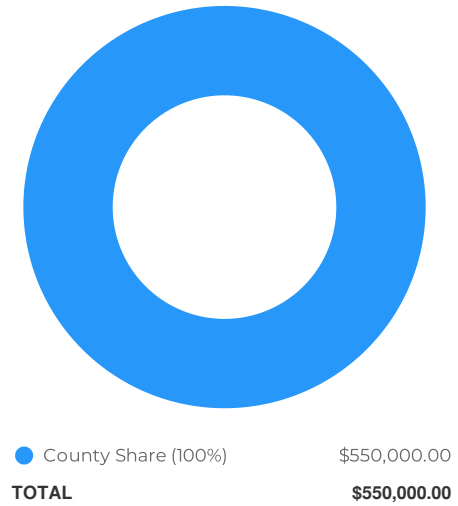
Project Total

\$550K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Total	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000



I.S. - Info Services Technology Upgrade

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2021
Est. Completion Date	12/31/2023
Department	General Government
Type	Capital Equipment
Project Number	587

Description

The purpose of this project is to replace obsolete network infrastructure for the County. This involves the replacement of the network switches that have reached the end of their functional lifespan.

This project will upgrade the County's network infrastructure with network equipment that is up-to-date in terms of functionality and manufacturer support.

Images



Details

New Purchase or Replacement	Replacement
New Capital Project?	No
Routine?	Yes
Useful Life In Years	7

Location

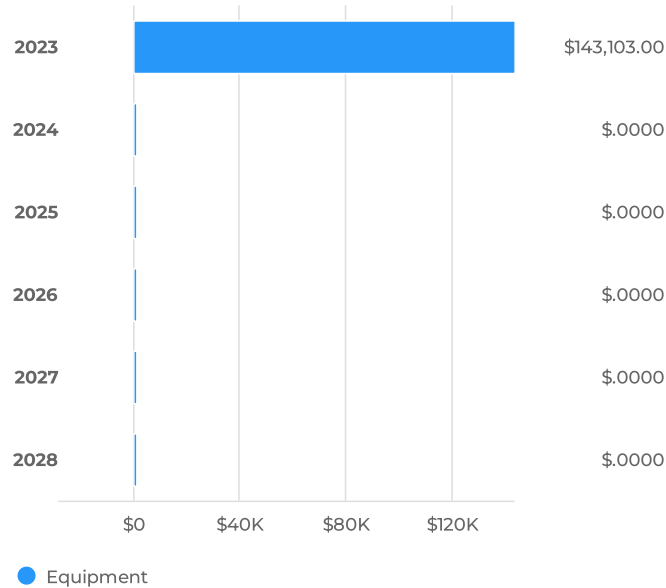
Address: 25 South Manor Avenue



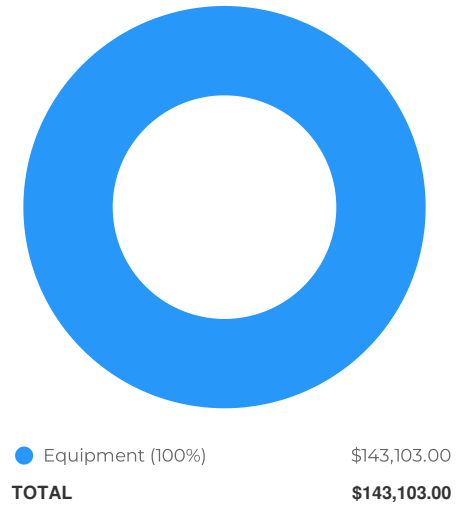
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$642,565	\$143,103	\$143.103K	\$785.668K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

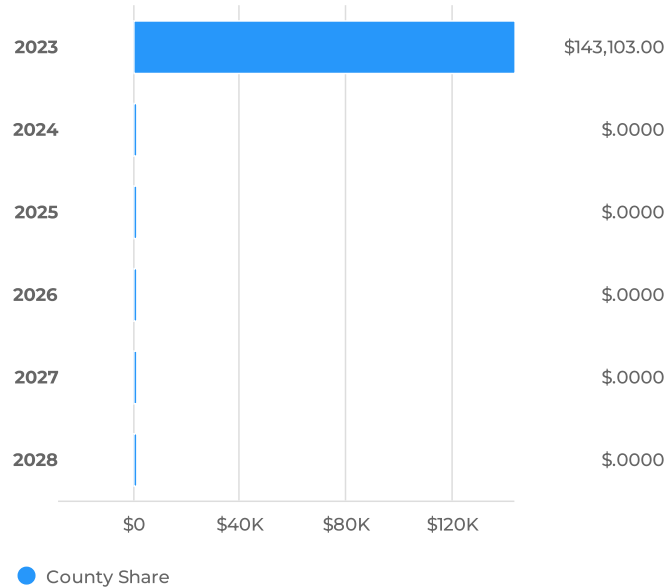
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$642,565	\$143,103	\$0	\$0	\$0	\$0	\$0	\$785,668
Total	\$642,565	\$143,103	\$0	\$0	\$0	\$0	\$0	\$785,668



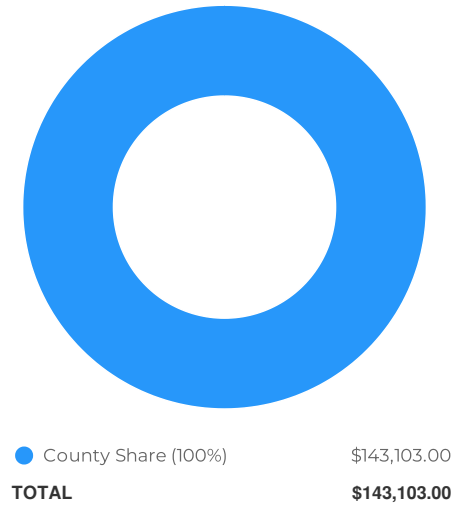
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$642,565	\$143,103	\$143.103K	\$785.668K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$642,565	\$143,103	\$0	\$0	\$0	\$0	\$0	\$785,668
Total	\$642,565	\$143,103	\$0	\$0	\$0	\$0	\$0	\$785,668



I.S. - Personal Computer Replacements

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2021
Est. Completion Date	06/30/2023
Department	General Government
Type	Capital Equipment
Project Number	588

Description

The purpose of this project is to replace the desktop computers and monitors at the Sheriff's Office that have become obsolete, as well as those throughout other County departments.

This project will replace 175 of the Windows 7 desktop computers at the Sheriff's Office (125) and other County departments (50) with new hardware that will support the Windows 10 operating system and thereby avoid the need to pay for extended Microsoft support for Windows 7 security updates.

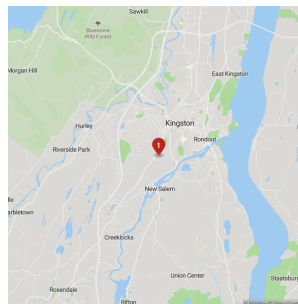
Images



Details

New Purchase or Replacement	Replacement
New Capital Project?	No
Routine?	Yes
Useful Life In Years	7

Location



Capital Cost

Total To Date

\$159,166

FY2023 Budget

\$208,867

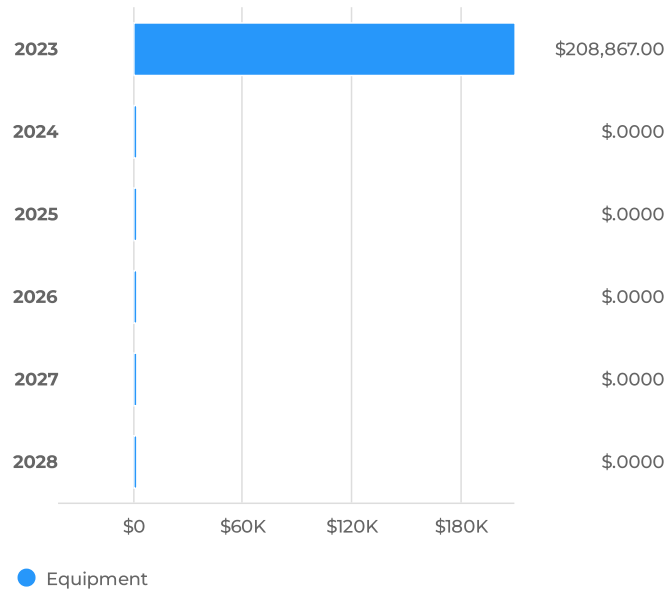
Total Budget (all years)

\$208.867K

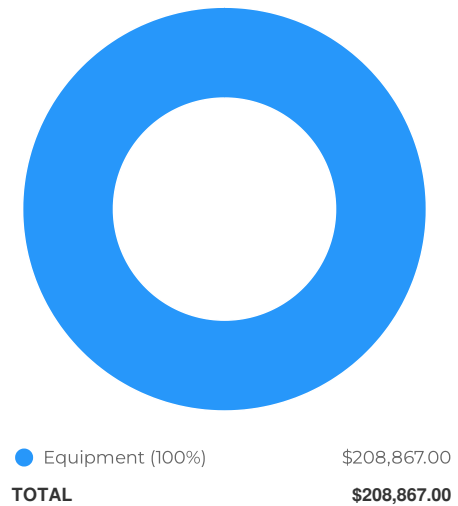
Project Total

\$368.033K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$159,166	\$208,867	\$0	\$0	\$0	\$0	\$0	\$368,033
Total	\$159,166	\$208,867	\$0	\$0	\$0	\$0	\$0	\$368,033



Funding Sources

Total To Date

\$159,166

FY2023 Budget

\$208,867

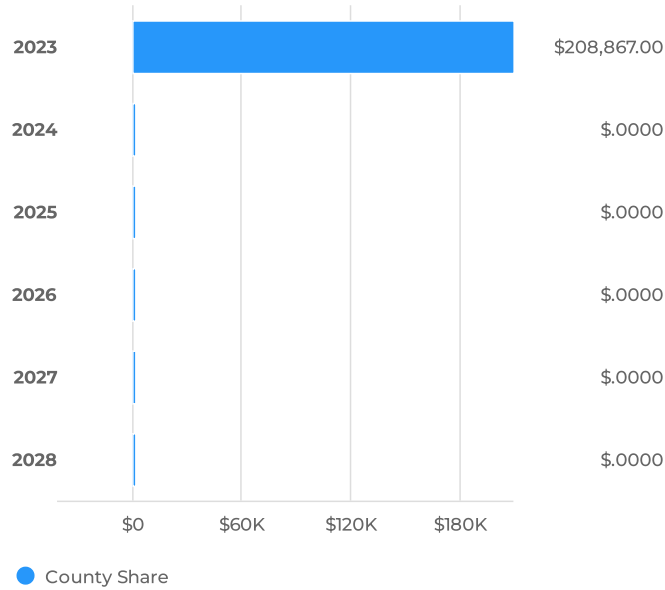
Total Budget (all years)

\$208.867K

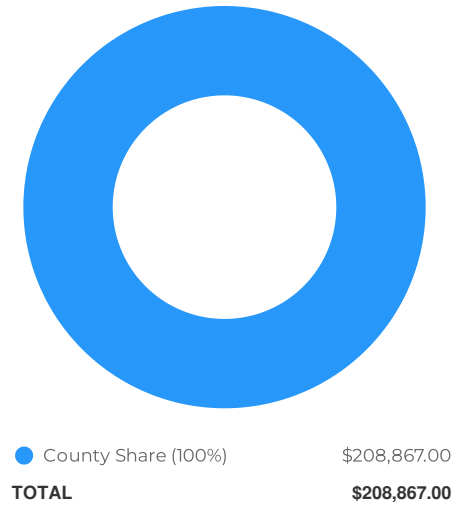
Project Total

\$368.033K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$159,166	\$208,867	\$0	\$0	\$0	\$0	\$0	\$368,033
Total	\$159,166	\$208,867	\$0	\$0	\$0	\$0	\$0	\$368,033



Veteran Affairs - Veterans' Cemetery Renovations

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	05/01/2019
Est. Completion Date	11/30/2023
Department	General Government
Type	Capital Improvement
Project Number	528

Description

Then Ulster County Veterans Cemetery will reach capacity by the end of 2023, as such an expansion is required in order to continue veteran burials beyond 2023. Project elements include design and construction of an expanded cemetery footprint, walkways, hardscaping, committal shelter, water and electrical access at the Ulster County Veteran's Cemetery in New Paltz. This project includes SEQOR assessment and local board approval steps.

The construction of an open-air pavilion structure will provide a covered area with seating for the immediate family (approximately 10-20 people) and an uncovered hard-scape to provide space for an additional 50 people (approximately). Additional hard-space will provide a space for an Honor Guard (approximately 3-7 members) to stand adjacent to the pavilion.

Images

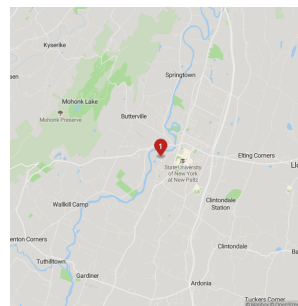


Details

Type of Project	New Construction
Routine?	No
New Capital Project?	No

Location

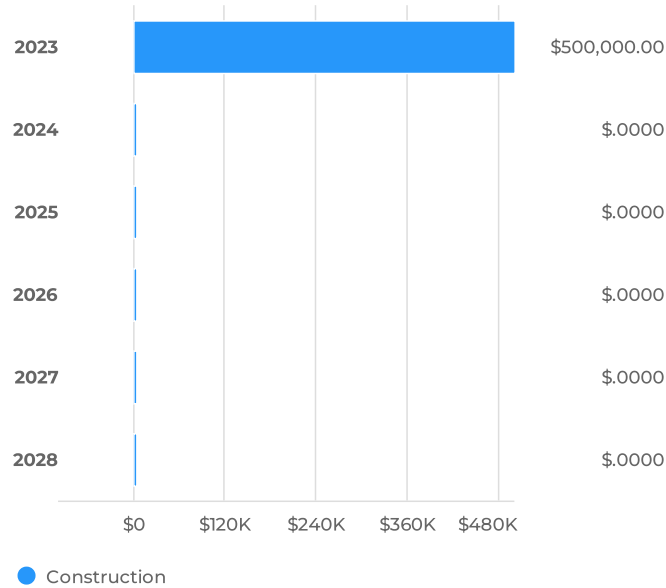
Address: 81 Plains Road



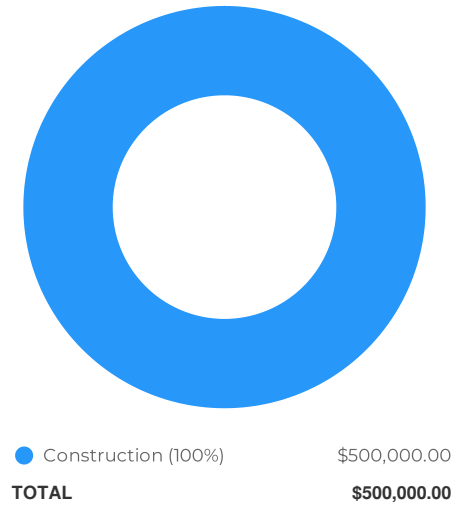
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$2,359,105	\$500,000	\$500K	\$2.859M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
Construction	\$2,129,105	\$500,000	\$0	\$0	\$0	\$0	\$0	\$2,629,105
Total	\$2,359,105	\$500,000	\$0	\$0	\$0	\$0	\$0	\$2,859,105



Funding Sources

Total To Date

\$2,359,105

FY2023 Budget

\$500,000

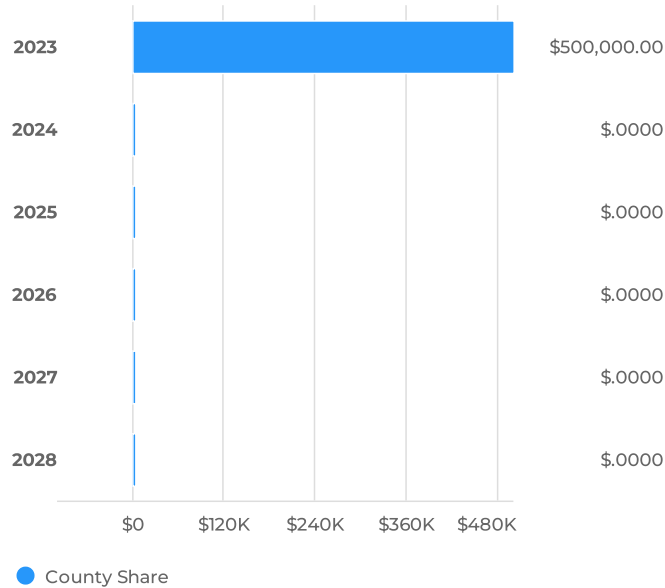
Total Budget (all years)

\$500K

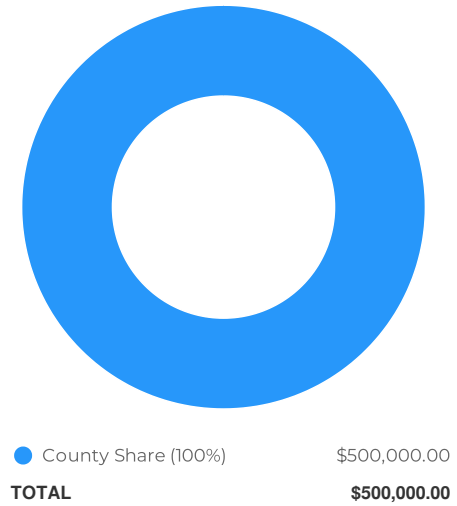
Project Total

\$2.859M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$2,359,105	\$500,000	\$0	\$0	\$0	\$0	\$0	\$2,859,105
Total	\$2,359,105	\$500,000	\$0	\$0	\$0	\$0	\$0	\$2,859,105



PUBLIC SAFETY REQUESTS



Emergency Management - County Wide Radio System

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2018
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Capital Improvement
Project Number	482

Description

This is a project to fund 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 will 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 choose one channel which to transmit on, which increases officer safety. This project includes the construction of a new radio tower site off Shear Rd in the Town of Saugerties.

The emergency services community is using an antiquated and fragmented radio system. Implementing an 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 has been completed, and the next phase of the project is for construction. This project will also address radio coverage issues in the greater Saugerties area and this site will help eliminate those issues thereby enhancing first responder safety.

Images

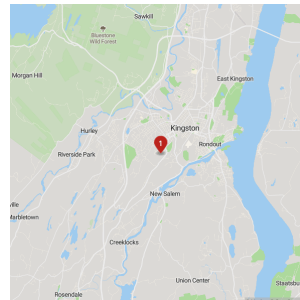


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

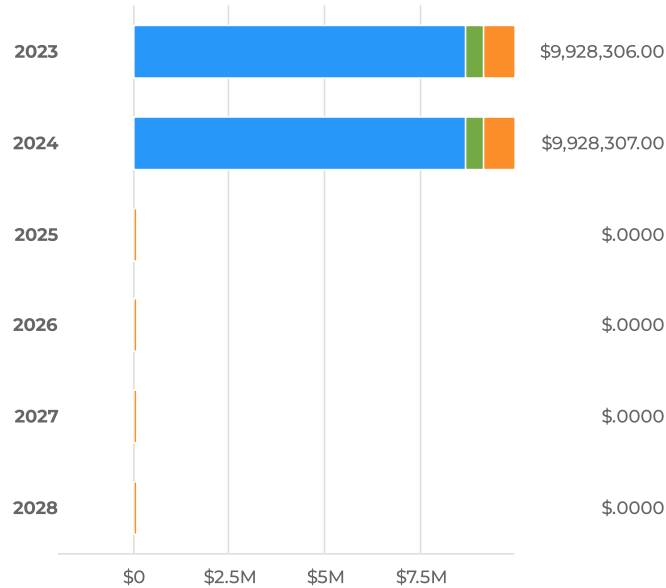
Address: 61 Golden Hill Drive



Capital Cost

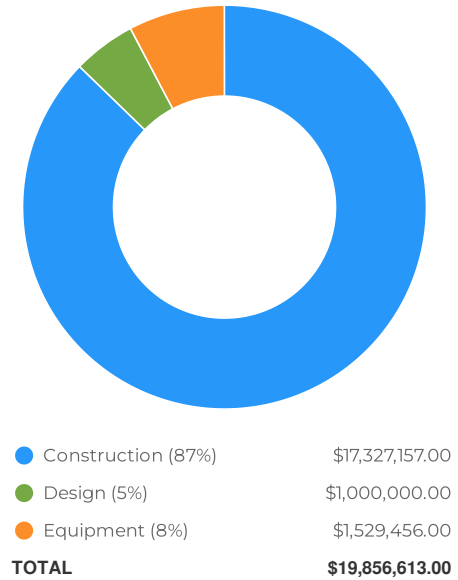
Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$8,606,137	\$9,928,306	\$19.857M	\$28.463M

Capital Cost by Year



● Construction
● Design
● Equipment

Capital Cost for Budgeted Years



Capital Cost Breakdown

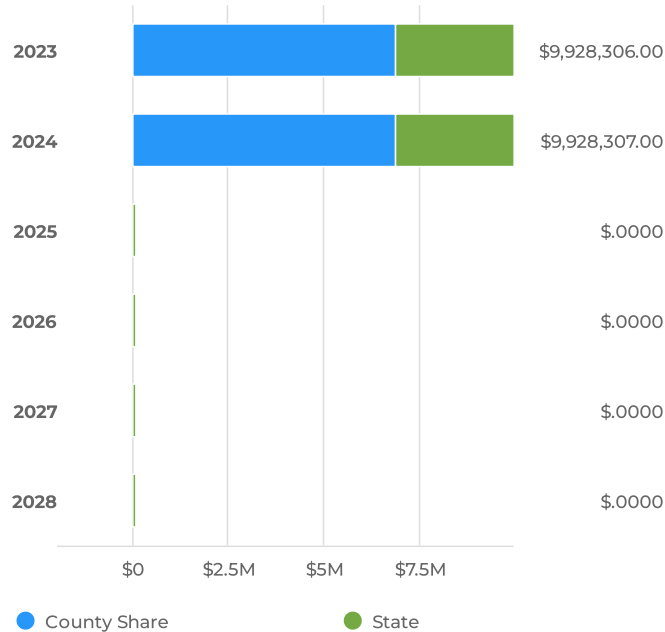
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$399,180	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,399,180
Construction	\$2,057,670	\$8,663,578	\$8,663,579	\$0	\$0	\$0	\$0	\$19,384,827
Equipment	\$6,149,287	\$764,728	\$764,728	\$0	\$0	\$0	\$0	\$7,678,743
Total	\$8,606,137	\$9,928,306	\$9,928,307	\$0	\$0	\$0	\$0	\$28,462,750



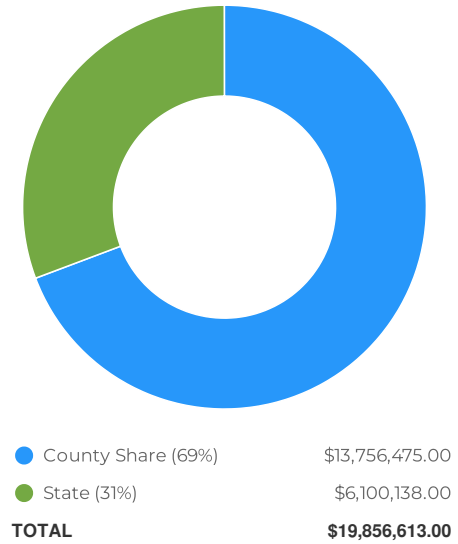
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$8,606,137	\$9,928,306	\$19.857M	\$28.463M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$2,581,841	\$3,050,069	\$3,050,069	\$0	\$0	\$0	\$0	\$8,681,979
County Share	\$6,024,296	\$6,878,237	\$6,878,238	\$0	\$0	\$0	\$0	\$19,780,771
Total	\$8,606,137	\$9,928,306	\$9,928,307	\$0	\$0	\$0	\$0	\$28,462,750



Emergency Management - Mobile Command Post

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

The Ulster County Department of Emergency Services recognizes the essential need for communications across the various Emergency Services organizations that utilize various different radio systems. This practice, referred to as Interoperability, is critical in emergency service operations. The Department of Homeland Security has established a division called the Office of Interoperable Emergency Communications, which is directly attached to the Cybersecurity and Infrastructure Agency.

The Ulster County Department of Emergency Services oversees emergency communications for the emergency response agencies in Ulster County. In 2005, the Ulster County Department of Emergency Services built a communications vehicle known as MCP1 and has operated since then in conjunction with the Ulster County Sheriffs Office. The current vehicle is 17 years old and is in need of replacement as it serves as a forward communications/command center for various large scale incidents.

Images

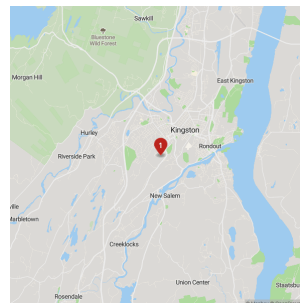


Details

Useful Life In Years	7
New Capital Project?	Yes
New or Replacement Vehicles?	Replacement
New or Used Vehicles?	New
Routine?	No

Location

Address: 61 Golden Hill Drive



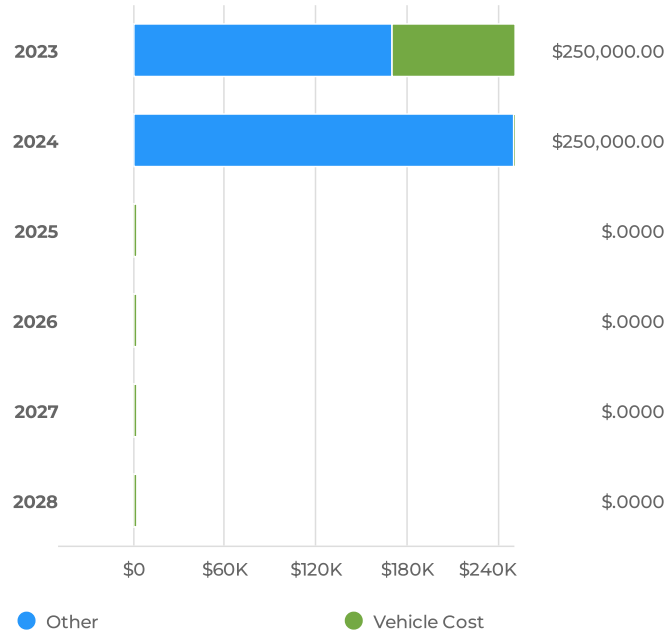
Capital Cost

FY2023 Budget
\$250,000

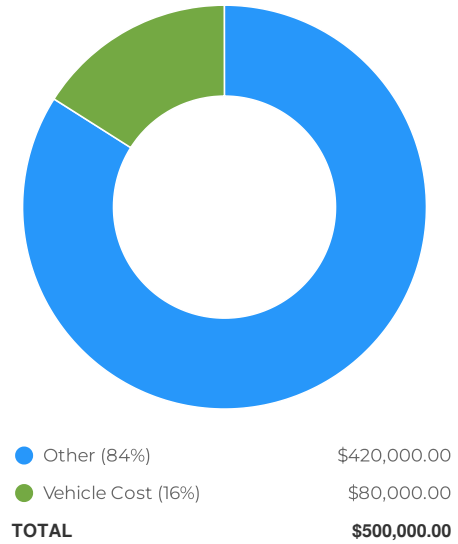
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Other	\$0	\$170,000	\$250,000	\$0	\$0	\$0	\$0	\$420,000
Total	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000



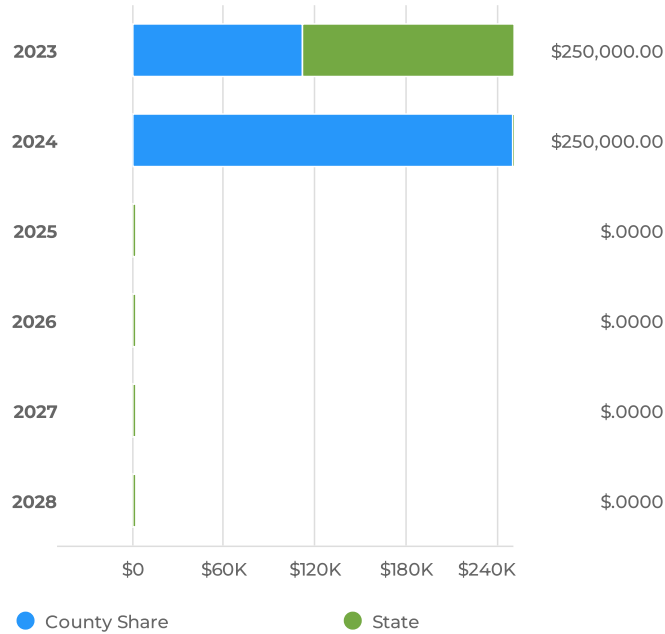
Funding Sources

FY2023 Budget
\$250,000

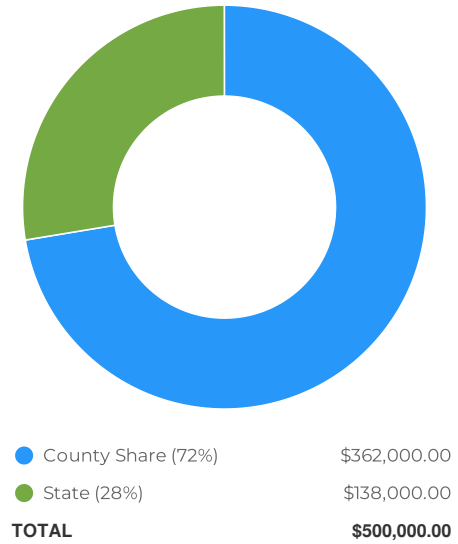
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$0	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000
County Share	\$0	\$112,000	\$250,000	\$0	\$0	\$0	\$0	\$362,000
Total	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000



Sheriff - Brazo's Upgrade

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	06/30/2024
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

Ulster County is now looking towards a new universal traffic ticket and accident reporting system which fully integrates into our current records management system. This system has the capabilities built in to properly track every interaction with members of the public and their demographics ("stop data"). This is pending a grant approval for 50% match of cost.

This project will include new cloud-based software, installation and maintenance.

Images

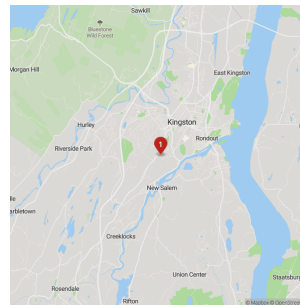


Details

New Purchase or Replacement?	Upgrade
New Capital Project?	Yes
Routine?	No

Location

Address: Ulster County Law Enforcement Center



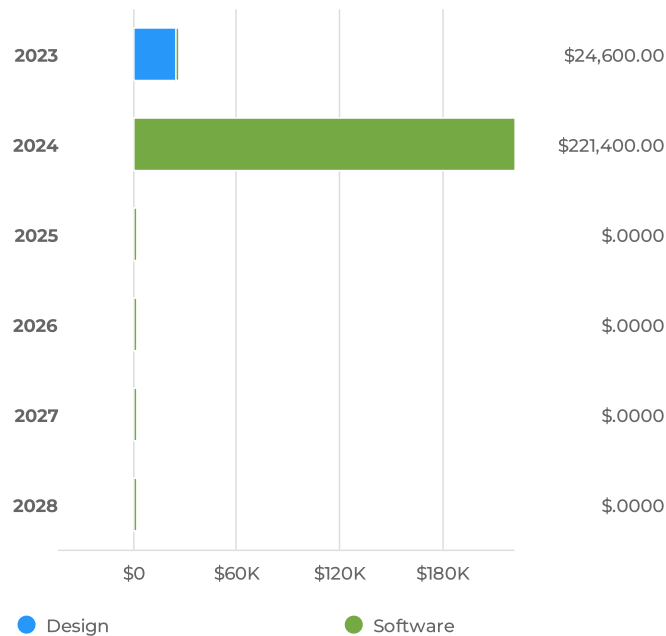
Capital Cost

FY2023 Budget
\$24,600

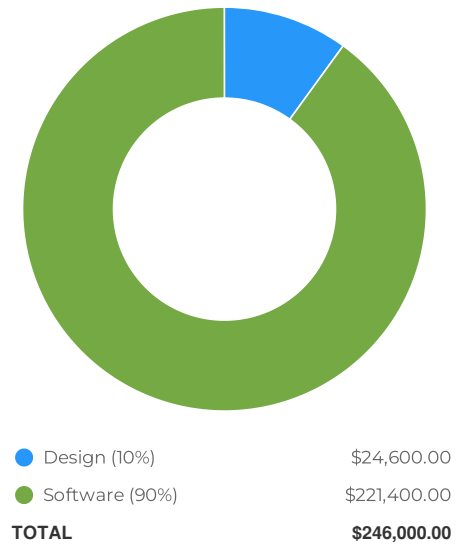
Total Budget (all years)
\$246K

Project Total
\$246K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$24,600	\$0	\$0	\$0	\$0	\$0	\$24,600
Software	\$0	\$0	\$221,400	\$0	\$0	\$0	\$0	\$221,400
Total	\$0	\$24,600	\$221,400	\$0	\$0	\$0	\$0	\$246,000



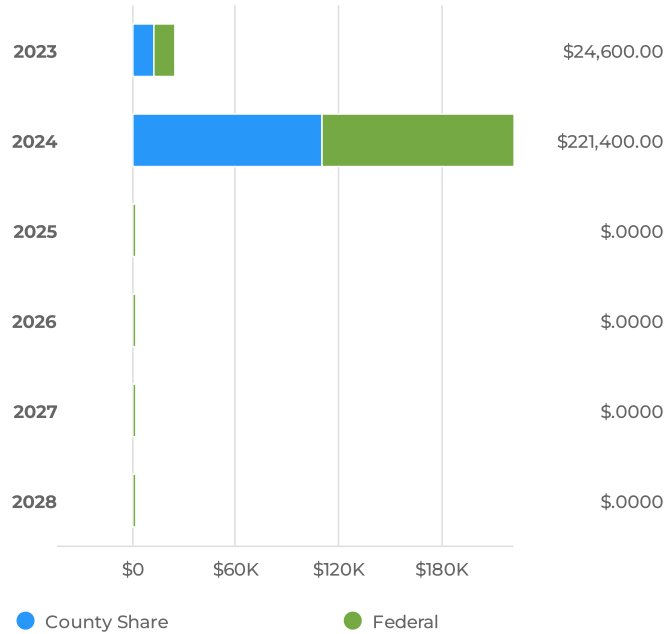
Funding Sources

FY2023 Budget
\$24,600

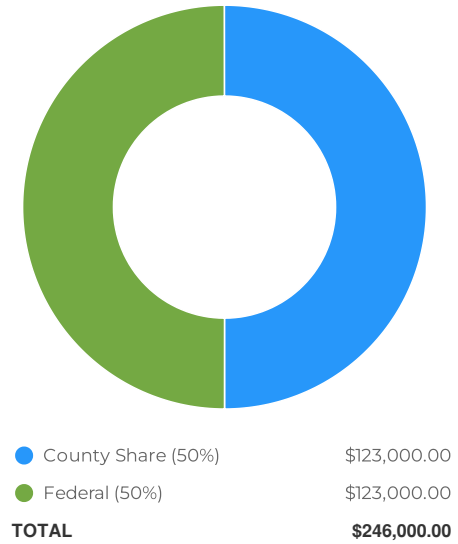
Total Budget (all years)
\$246K

Project Total
\$246K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$12,300	\$110,700	\$0	\$0	\$0	\$0	\$123,000
County Share	\$0	\$12,300	\$110,700	\$0	\$0	\$0	\$0	\$123,000
Total	\$0	\$24,600	\$221,400	\$0	\$0	\$0	\$0	\$246,000



Sheriff - Facility Garage/Impound Yard

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	06/30/2025
Department	Public Safety
Type	Capital Improvement
Project Number	TBD

Description

This project is to purchase a 100' x 200' steel building to house the Sheriff's Office specialty equipment and vehicles including: MRAP, NOC, MCP, Dive, UCERT1, UCERT2, 4 Boats, and 4 ATV's, with trailers. From time to time, equipment under investigation will also need to be stored. All items listed need to be stored in a safe, weather-proof environment to extend their useful life. Currently, there are vehicles outside, exposed to the weather. A new impound yard (possibly 380 Boulevard) for the Sheriff's Office is required as the current location is being destroyed as of July 2022 and all impounded vehicles need to be moved.

This project would include establishing a location, excavation, engineering, foundation, electric, water/sewer, permits, and paving to build the garage and impound yard. The pricing estimate includes these additional expenses.

Images



Details

Type of Project	New Construction
Routine?	No
New Capital Project?	Yes

Location

Address: 380 Boulevard

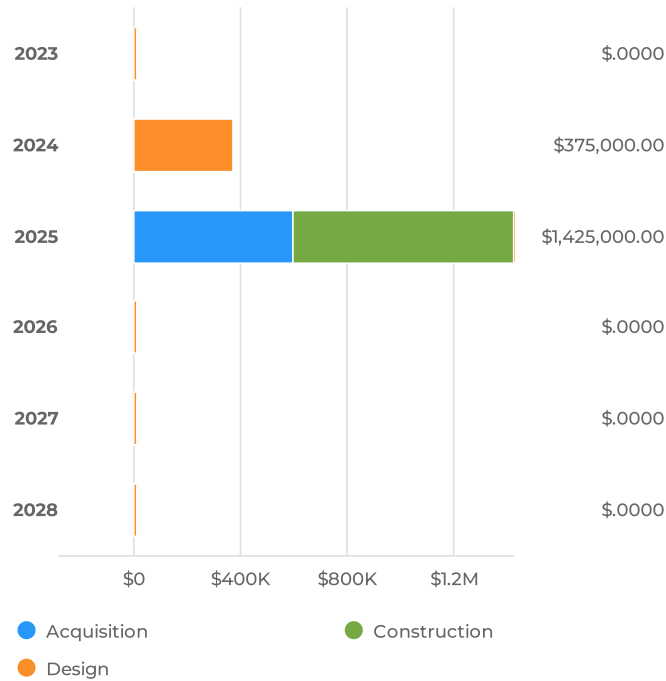


Capital Cost

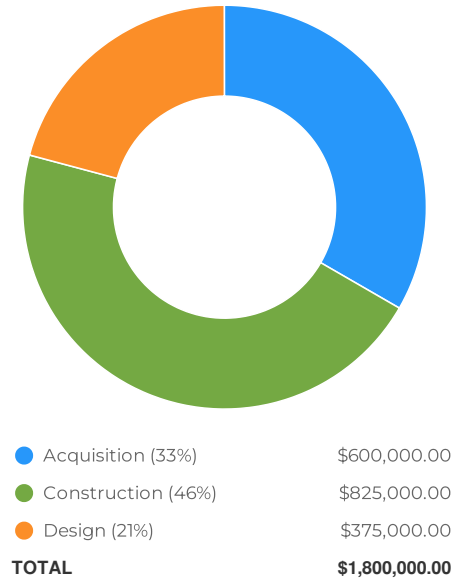
Total Budget (all years)
\$1.8M

Project Total
\$1.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Construction	\$0	\$0	\$0	\$825,000	\$0	\$0	\$0	\$825,000
Acquisition	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$375,000	\$1,425,000	\$0	\$0	\$0	\$1,800,000



Funding Sources

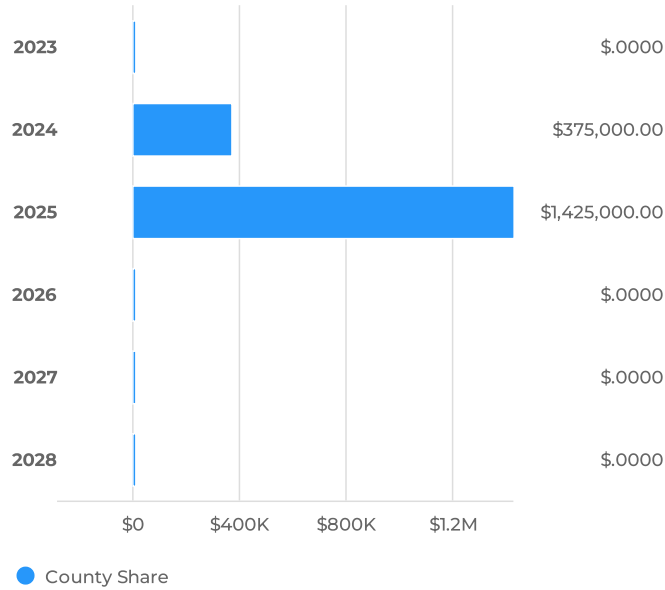
Total Budget (all years)

\$1.8M

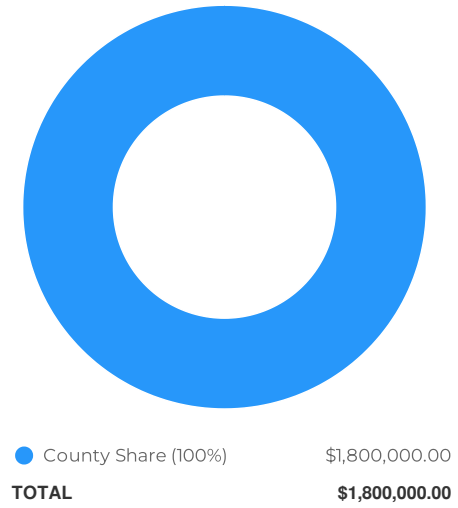
Project Total

\$1.8M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$375,000	\$1,425,000	\$0	\$0	\$0	\$1,800,000
Total	\$0	\$0	\$375,000	\$1,425,000	\$0	\$0	\$0	\$1,800,000



Sheriff - Axon Body Worn Cameras

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2026
Department	Public Safety
Type	Capital Equipment
Project Number	616

Description

The use of body-worn cameras (BWCs) by criminal justice practitioners (e.g., patrol, corrections, SWAT and other tactical responders) offers potential advantages in keeping officers safe, enabling situational awareness, improving community relations and accountability, and providing evidence for trial. Placing body-worn cameras (BWCs) on police officers improves the civility of police-citizen encounters and enhances citizen perceptions of police transparency.

The Sheriff's Office would contract with Axon for the purchase, maintenance, and cloud storage of all patrol bodyworn cameras. The purchase and implementation would take approximately 1 year. This would be a 5 year payment plan.

Images

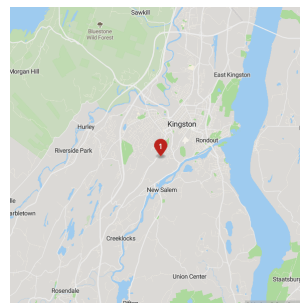


Details

New Purchase or Replacement	New
New Capital Project?	No
Routine?	No
Useful Life In Years	7

Location

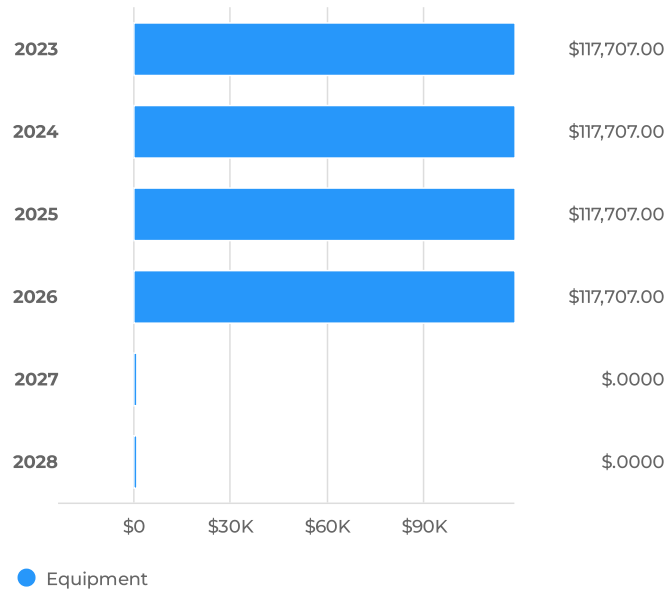
Address: Ulster County Law Enforcement Center



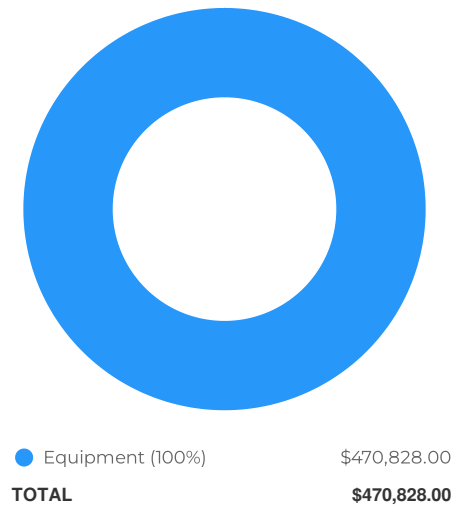
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$117,707	\$117,707	\$470.828K	\$588.535K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

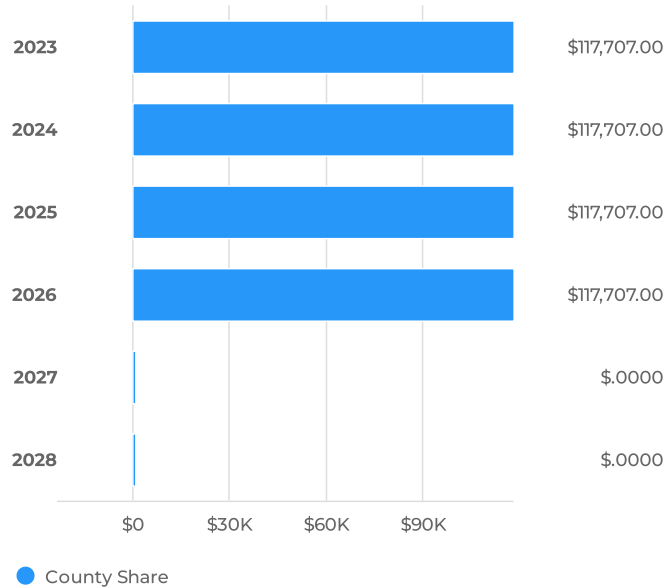
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$117,707	\$117,707	\$117,707	\$117,707	\$117,707	\$0	\$0	\$588,535
Total	\$117,707	\$117,707	\$117,707	\$117,707	\$117,707	\$0	\$0	\$588,535



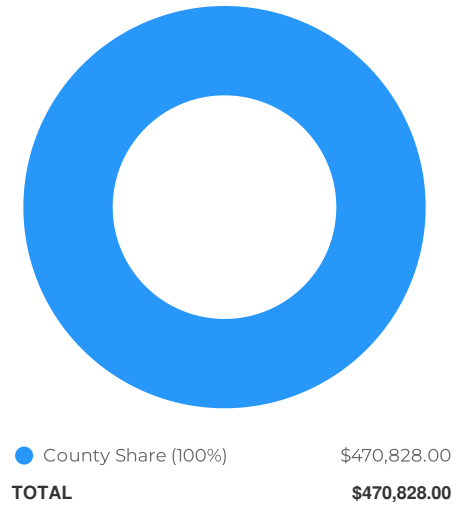
Funding Sources

Total To Date **\$117,707**
 FY2023 Budget **\$117,707**
 Total Budget (all years) **\$470.828K**
 Project Total **\$588.535K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$117,707	\$117,707	\$117,707	\$117,707	\$117,707	\$0	\$0	\$588,535
Total	\$117,707	\$117,707	\$117,707	\$117,707	\$117,707	\$0	\$0	\$588,535



Sheriff - BEARCAT G3

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

This capital project funds the purchase of a Bearcat G3. This purchase will replace the current MRAP maintained by the County. The MRAP will be returned under the 1030 program as it is not owned by the County.

The Bearcat will be used in critical incident situations requiring an armored vehicle to safely transport personnel to the crisis scene and/or rescue people from it. The Bearcat would be covered under warranty, more reliable and better suited based on it's size and weight. The 2017-2022 anticipated cost and maintenance for the current MRAP is \$90,000.

The Bearcat would be specked out and built for the Sheriff's Office needs. Build time should be approximately one year.

Images

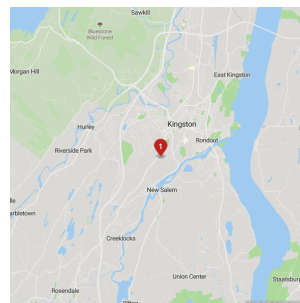


Details

Useful Life In Years	8
New Capital Project?	Yes
New or Replacement Vehicles?	New
New or Used Vehicles?	New
Routine?	No

Location

Address: Ulster County Law Enforcement Center



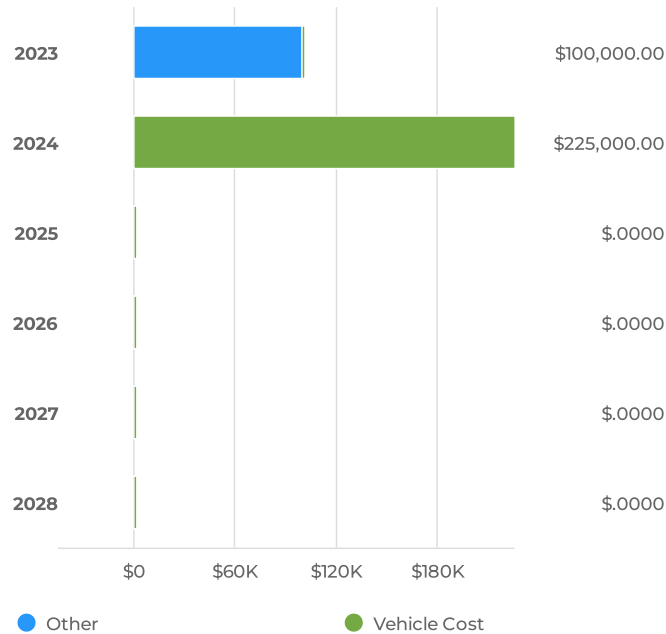
Capital Cost

FY2023 Budget
\$100,000

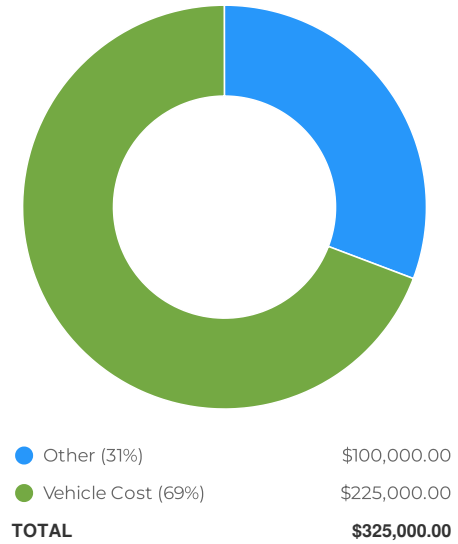
Total Budget (all years)
\$325K

Project Total
\$325K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Other	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$225,000	\$0	\$0	\$0	\$0	\$325,000



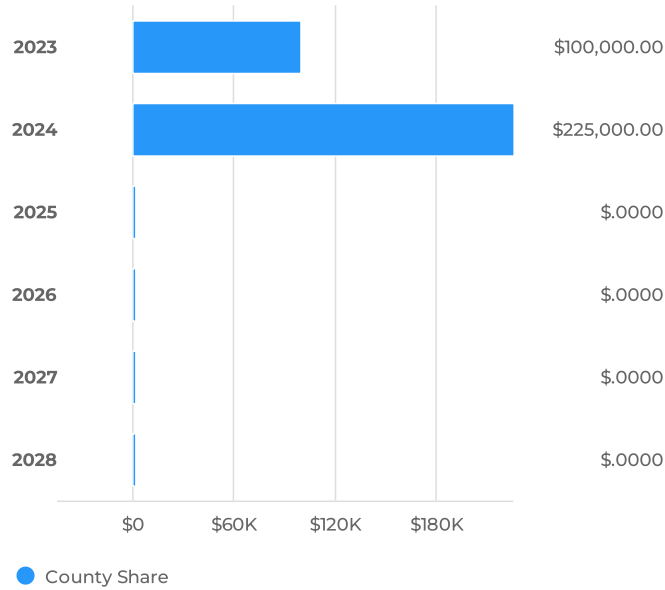
Funding Sources

FY2023 Budget
\$100,000

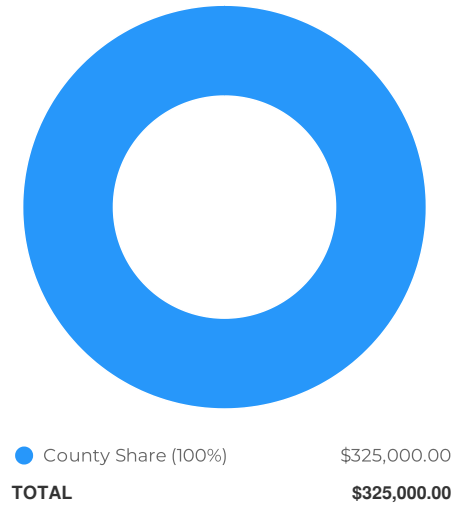
Total Budget (all years)
\$325K

Project Total
\$325K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$100,000	\$225,000	\$0	\$0	\$0	\$0	\$325,000
Total	\$0	\$100,000	\$225,000	\$0	\$0	\$0	\$0	\$325,000



Sheriff - Jail- Dishwasher

Overview

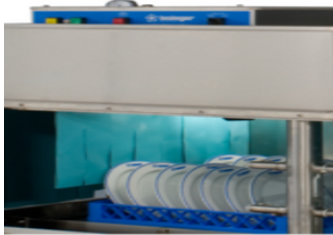
Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Public Safety
Type	Capital Improvement
Project Number	TBD

Description

The jail dishwasher is original to the facility (2005) and repair costs increase each year to maintain the use of it. Repair costs totaled \$88,213.82 for the past 5 years in order to keep it operational. The office has tried to rent this equipment at a much lower rate with no movement on the contract for over a year due to vendor issues.

The dishwasher will be purchased and installed in the same year.

Images

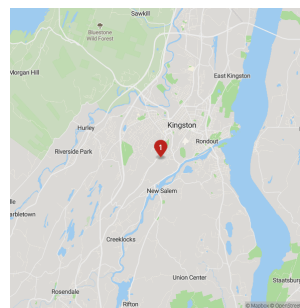


Details

Type of Project	Replacement
Routine?	Yes
New Capital Project?	Yes

Location

Address: Ulster County Law Enforcement Center



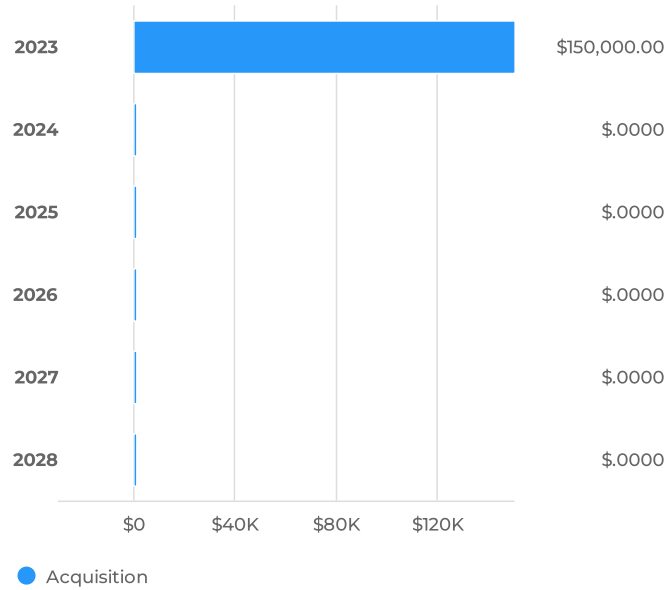
Capital Cost

FY2023 Budget
\$150,000

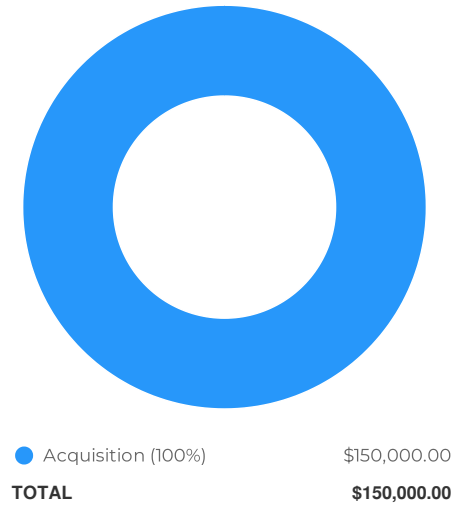
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Acquisition	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000



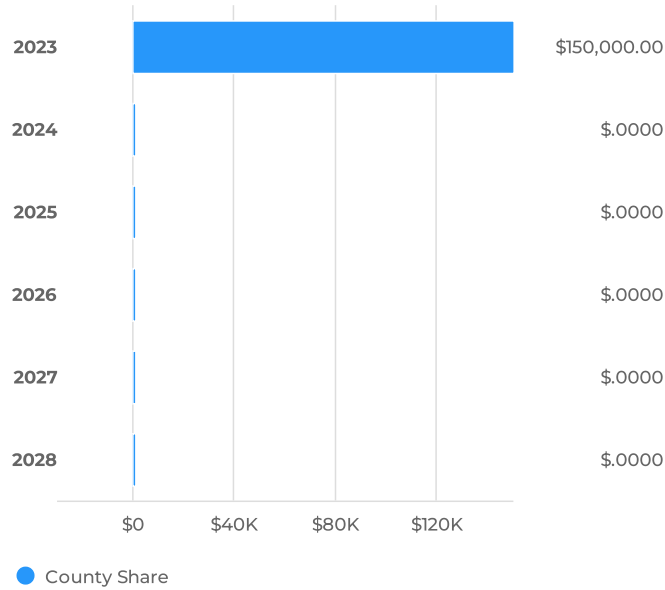
Funding Sources

FY2023 Budget
\$150,000

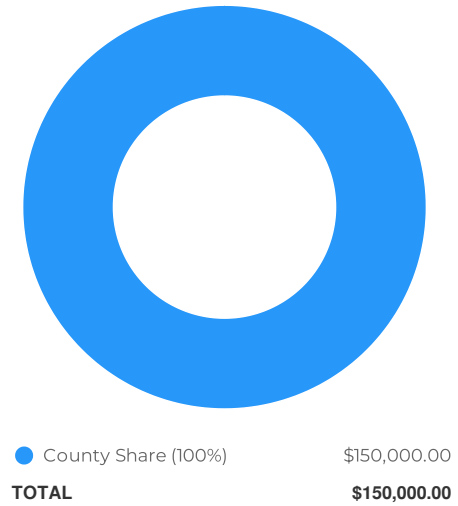
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000



EDUCATION REQUESTS



SUNY - Equipment and Technology

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2018
Est. Completion Date	12/31/2028
Department	Education
Type	Capital Improvement
Project Number	Various

Description

This project provides funding for the acquisition of plant operations equipment (including tractor with snow blower and broom attachments, pickup truck(s), and other operations equipment). Current Capital Projects include: 465,481,527,541,545,546

- 2023: Plant Operations Equipment: 2 Pickup Trucks with plow equipment, 1 replacement loader/multi-use, 1 boom lift.
- 2024: Plant Operations Equipment: 1 pickup truck with plow equipment, flatbed and salter, 1 skid steer loader, utility cart, and 2 zero turn mowers.
- 2025: Plant Operations Equipment: 2 Pickup trucks with plows.
- 2026: Classroom renovations and furniture upgrades for 5 standard classrooms. Plant Operations: Utility Cart.
- 2027-2028: Plant Operations Equipment: 1 zero turn mower and misc.

Images

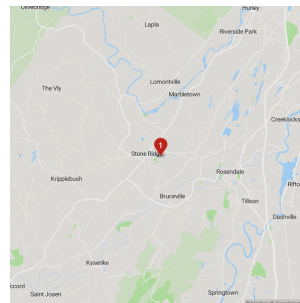


Details

Type of Project	Other
Routine?	Yes
New Capital Project?	No

Location

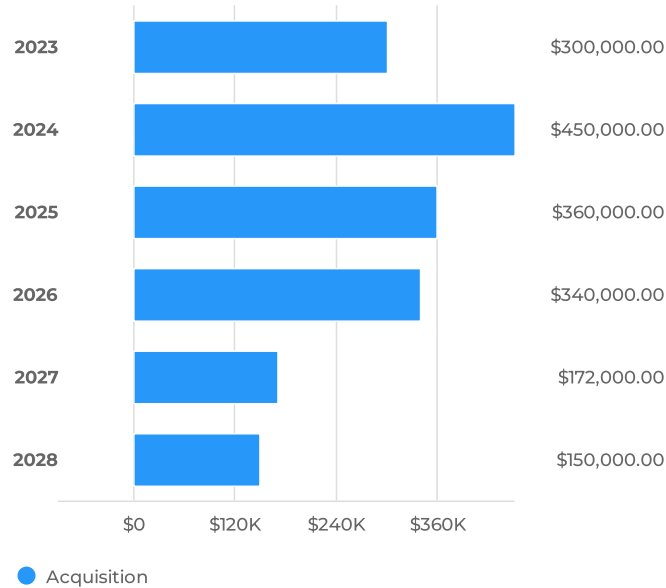
Address: SUNY Ulster



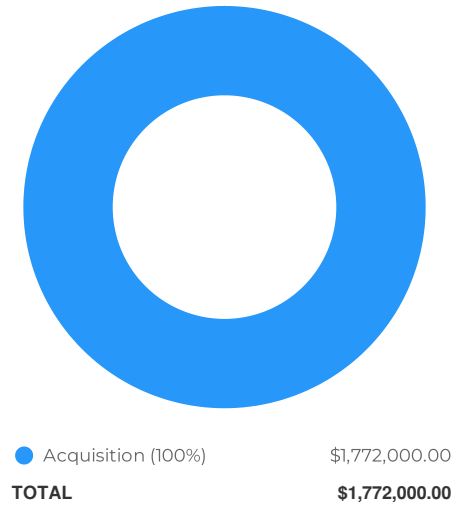
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$997,340	\$300,000	\$1.772M	\$2.769M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Acquisition	\$997,340	\$300,000	\$450,000	\$360,000	\$340,000	\$172,000	\$150,000	\$2,769,340
Total	\$997,340	\$300,000	\$450,000	\$360,000	\$340,000	\$172,000	\$150,000	\$2,769,340



Funding Sources

Total To Date

\$997,340

FY2023 Budget

\$300,000

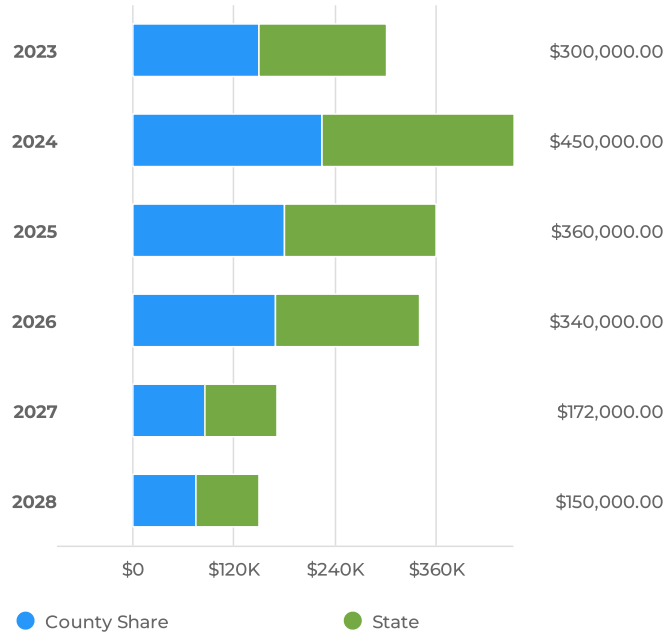
Total Budget (all years)

\$1.772M

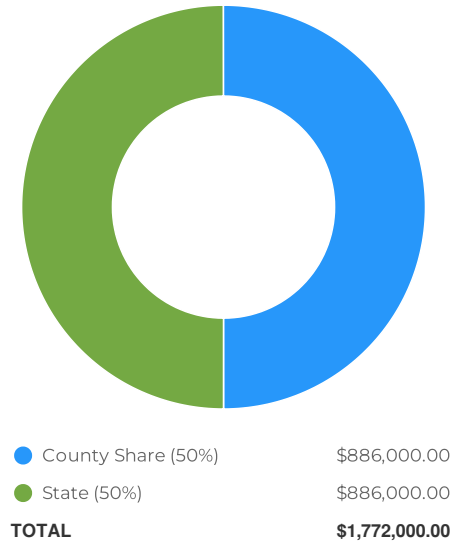
Project Total

\$2.769M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$498,670	\$150,000	\$225,000	\$180,000	\$170,000	\$86,000	\$75,000	\$1,384,670
County Share	\$498,670	\$150,000	\$225,000	\$180,000	\$170,000	\$86,000	\$75,000	\$1,384,670
Total	\$997,340	\$300,000	\$450,000	\$360,000	\$340,000	\$172,000	\$150,000	\$2,769,340



SUNY - Facilities Master Plan

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2019
Est. Completion Date	05/31/2023
Department	Education
Type	Capital Improvement
Project Number	491

Description

In 2020 SUNY Ulster will undergo a needs assessment of their Stone Ridge Campus. This assessment will identify critical infrastructure needs and develop a prioritization list capital projects to improve the overall condition of campus buildings. After completion of the needs assessment, SUNY Ulster will develop a new Master Plan incorporating the findings of the needs assessment to develop and prioritize out year capital planning.

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

Images

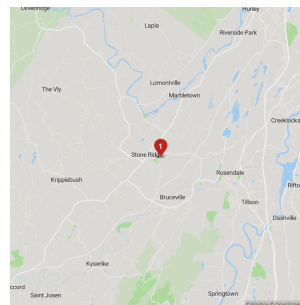


Details

Type of Project	Other
Routine?	No
New Capital Project?	No

Location

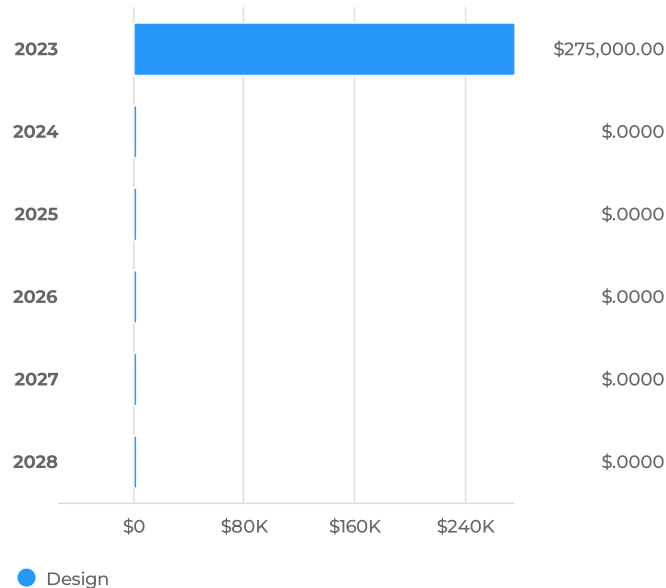
Address: SUNY Ulster



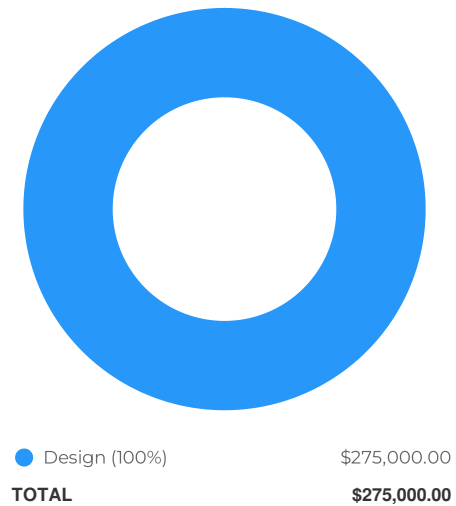
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$10,000	\$275,000	\$275K	\$285K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

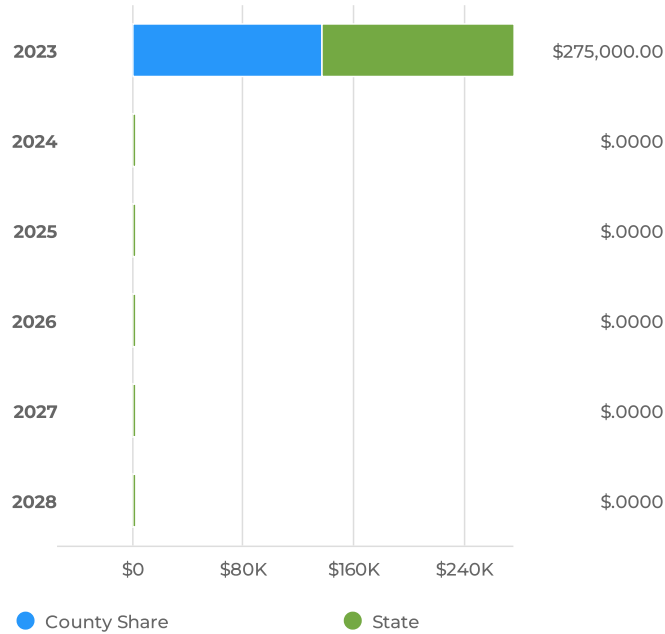
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$10,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$285,000
Total	\$10,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$285,000



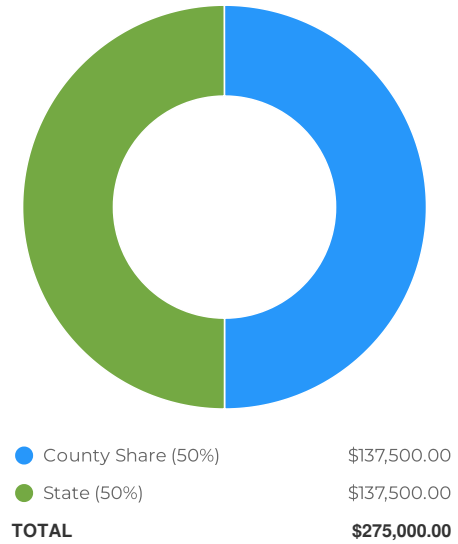
Funding Sources

Total To Date **\$10,000** FY2023 Budget **\$275,000** Total Budget (all years) **\$275K** Project Total **\$285K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$5,000	\$137,500		\$0	\$0		\$0	\$142,500
County Share	\$5,000	\$137,500	\$0	\$0	\$0	\$0	\$0	\$142,500
Total	\$10,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$285,000



SUNY - Infrastructure Improvements

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2018
Est. Completion Date	12/31/2028
Department	Education
Type	Capital Improvement
Project Number	Various

Description

This project provides funding for infrastructure improvements including classroom renovations at various buildings, ADA Compliance upgrades, a new water service line evaluation and repair to reduce the number of water main breaks during cold weather, as well as a new Maintenance Facility for our plant operations staff to properly service the new Waterline and Watertank. In addition, this project includes a backup generator system for the main campus, and the Wayfinding project aimed to replace and update the old signage on campus. Current Capital Projects include: 469,483,485,524,527. To date , expenses are \$194,405 in design and \$10,817,564 in construction.

Current planned work includes:

- 2023: Design for a campuswide ADA compliance bathrooms, design for a campuswide backup generator system, design for ADA accessibility for the Kelder House second floor, construction of Plant Operations facility and internal waterplant operations, emergency preparedness assessment plan and design, and updates of campuswide signage.
- 2024: Construction of ADA accessible bathrooms in Vanderlyn, Library flooring and ceiling work including lighting on the third floor, classroom renovations, theater renovation design (including projector screen, audio/visual equipment, lighting, soundproofing, seating, flooring, electrical), ADA compliance for bathrooms including Burroughs, Library, and Hardenberg.
- 2025: Ongoing classroom renovations including lighting, flooring, wall treatments, window treatments, renovation of ADA compliant bathrooms in Hasbrook and Senate Gym, design and renovation for Vanderlyn Music and Art spaces (electrical, flooring, sound proofing, lighting, wall treatments).
- 2026-2028: Ongoing classroom renovations and ongoing ADA compliance.

Images

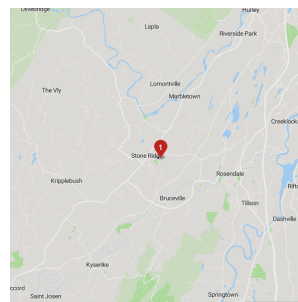


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: SUNY Ulster



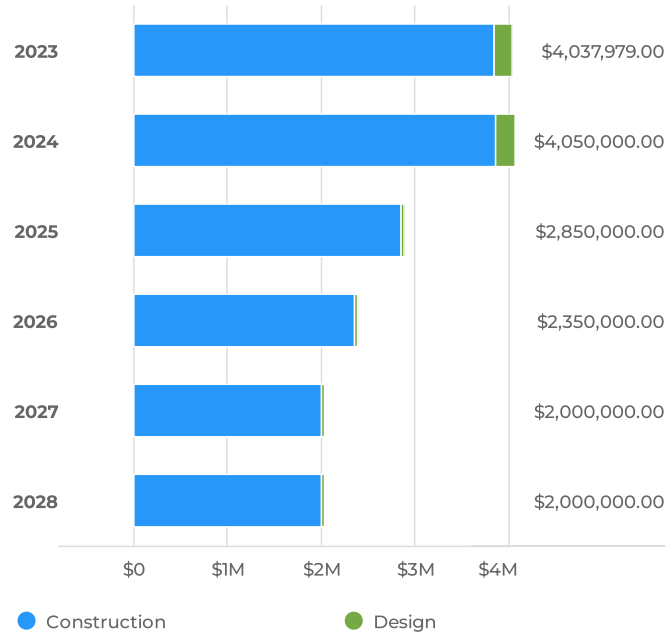
Capital Cost

FY2023 Budget
\$4,037,979

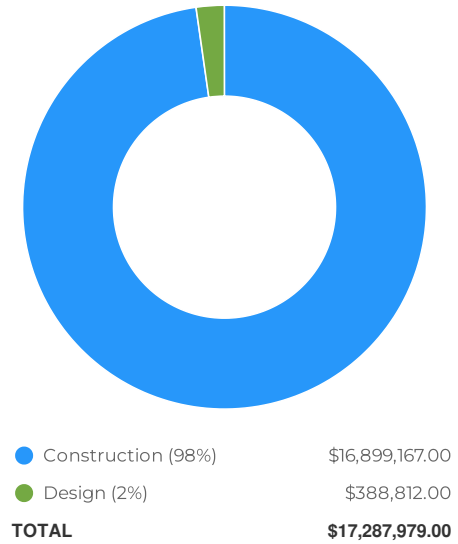
Total Budget (all years)
\$17.288M

Project Total
\$17.288M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$194,406	\$194,406	\$0	\$0	\$0	\$0	\$388,812
Construction	\$3,843,573	\$3,855,594	\$2,850,000	\$2,350,000	\$2,000,000	\$2,000,000	\$16,899,167
Total	\$4,037,979	\$4,050,000	\$2,850,000	\$2,350,000	\$2,000,000	\$2,000,000	\$17,287,979



Funding Sources

FY2023 Budget
\$4,037,979

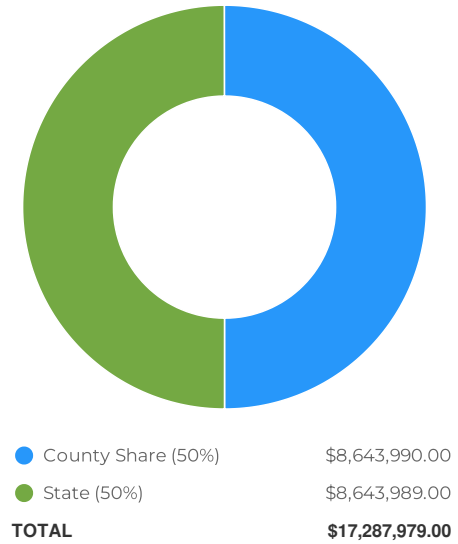
Total Budget (all years)
\$17.288M

Project Total
\$17.288M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$2,018,989	\$2,025,000	\$1,425,000	\$1,175,000	\$1,000,000	\$1,000,000	\$8,643,989
County Share	\$2,018,990	\$2,025,000	\$1,425,000	\$1,175,000	\$1,000,000	\$1,000,000	\$8,643,990
Total	\$4,037,979	\$4,050,000	\$2,850,000	\$2,350,000	\$2,000,000	\$2,000,000	\$17,287,979



SUNY - Roof Replacement and Exterior Site Work

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2018
Est. Completion Date	12/31/2028
Department	Education
Type	Capital Improvement
Project Number	Various

Description

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

Current Capital Projects include: 466,468,486,489,493. To date, expenses are \$299,322 in design and \$8,141,229 in construction.

Current planned work includes:

1. 2023: Campus Roofs: Student Life Center and Burroughs Roof replacement and stone facade; Senate Gym roof replacement (pending feasibility study); Clinton Hall Stone Facade replacement; 1st Phase of Design of Door and Windows replacements on Campus and Replacement of Student Life Center and Burroughs Hall windows and doors; Children's Center Exterior Renovations (roofing, siding, windows and doors glass hallway, etc)
2. 2024: Campus Roofs: Hasbrouck roof replacement and stone facade, Clinton stone facade repairs; 1st Phase of Design of Door and Windows replacements on Campus and Replacement of Student Life Center and Burroughs Hall windows and doors.
3. 2025: Vanderlyn Hall roof replacement and stone facade repairs; Replacement of Vanderlyn Hall windows and certain doors.
4. 2026-2028: Replacement of the remaining doors and windows on campus.

Images

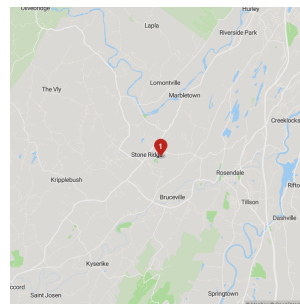


Details

Type of Project	Refurbishment
Routine?	Yes
New Capital Project?	No

Location

Address: SUNY Ulster



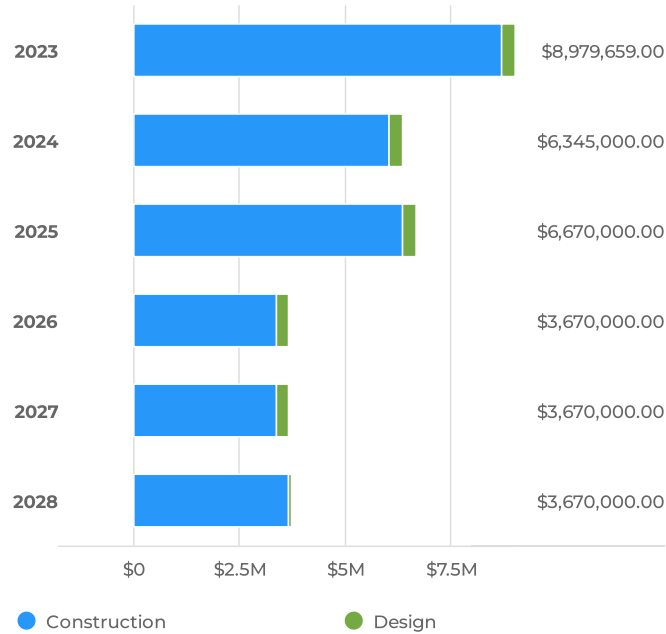
Capital Cost

FY2023 Budget
\$8,979,659

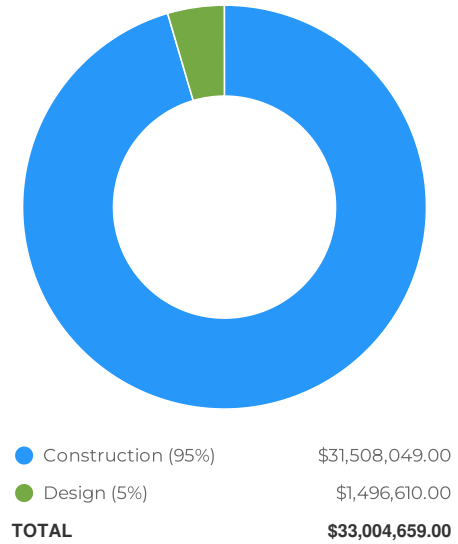
Total Budget (all years)
\$33.005M

Project Total
\$33.005M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$299,322	\$299,322	\$299,322	\$299,322	\$299,322	\$0	\$1,496,610
Construction	\$8,680,337	\$6,045,678	\$6,370,678	\$3,370,678	\$3,370,678	\$3,670,000	\$31,508,049
Total	\$8,979,659	\$6,345,000	\$6,670,000	\$3,670,000	\$3,670,000	\$3,670,000	\$33,004,659



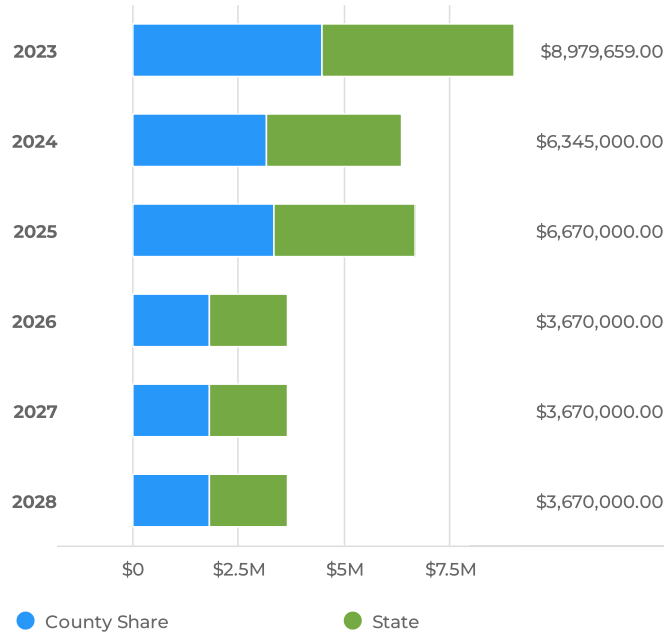
Funding Sources

FY2023 Budget
\$8,979,659

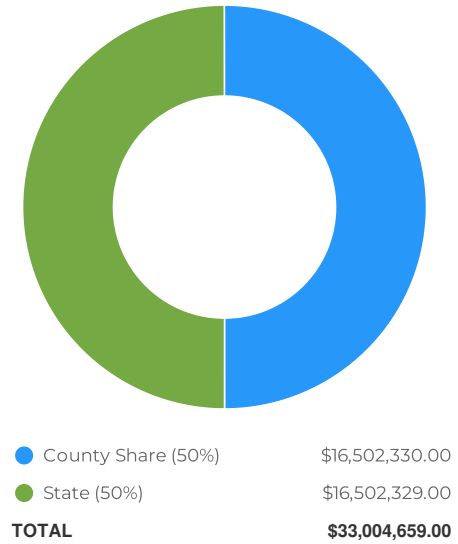
Total Budget (all years)
\$33.005M

Project Total
\$33.005M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$4,489,829	\$3,172,500	\$3,335,000	\$1,835,000	\$1,835,000	\$1,835,000	\$16,502,329
County Share	\$4,489,830	\$3,172,500	\$3,335,000	\$1,835,000	\$1,835,000	\$1,835,000	\$16,502,330
Total	\$8,979,659	\$6,345,000	\$6,670,000	\$3,670,000	\$3,670,000	\$3,670,000	\$33,004,659



SUNY - Site Work Improvements

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2020
Est. Completion Date	12/31/2028
Department	Education
Type	Capital Improvement
Project Number	542

Description

This project provides funding for site work and infrastructure improvements including parking lots, roads, lighting, drainage, sidewalks and curb replacement and facility improvements. In addition, this project includes a campus wide Energy Audit and HVAC upgrades campus wide, Plant Operations, Facilities Improvements, and Fiber/Wiring Connectivity.

Currently planned activities include the following:

- 2023: Design for campuswide lighting overhaul including the removal of existing dome tower exterior lighting and replace with LED lighting, HVAC upgrades including the design and replacement of AC 5 servicing the Library and Burroughs, and the redesign of our athletic fields.
- 2024: HVAC upgrades including the design and replacement of several large ground units servicing Vanderlyn and the Children's Center.
- 2025: HVAC upgrades include the design and replacement of smaller units servicing Vanderlyn, Hardenberg, and Burroughs buildings and includes replacement of in-wall PTAC units.
- 2026: HVAC upgrades including the design and replacement of an HVAC unit for the Theater.
- 2027-2028: HVAC upgrades including the design and replacement of AC 9 in Vanderlyn and 5 split HVAC units in Vanderlyn.

Images

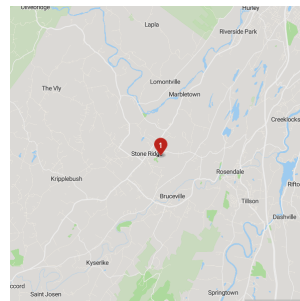


Details

Type of Project	Replacement
Routine?	Yes
New Capital Project?	No

Location

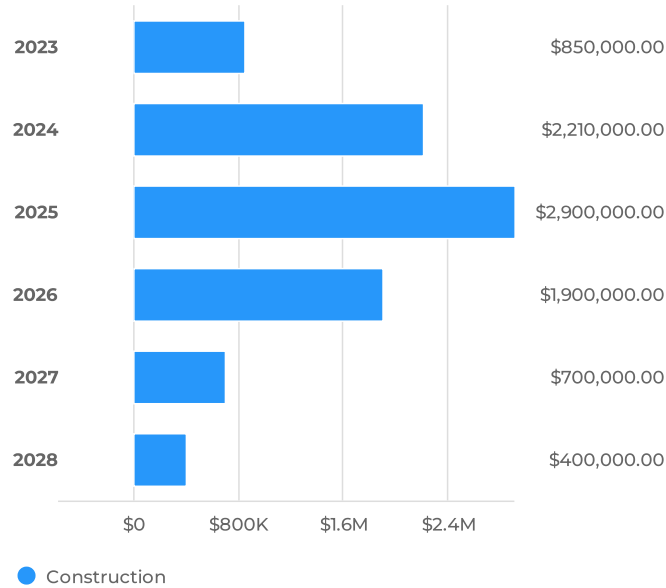
Address: SUNY Ulster



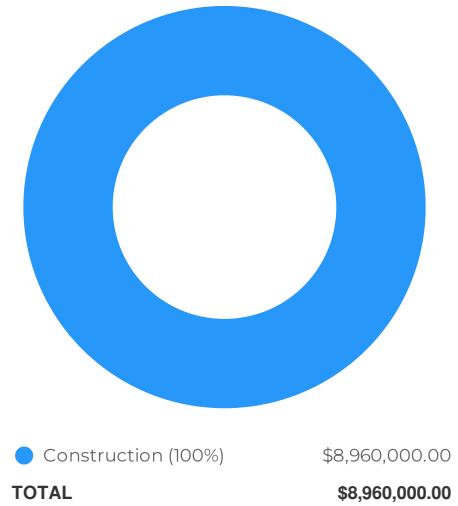
Capital Cost

Total To Date **\$800,000**
 FY2023 Budget **\$850,000**
 Total Budget (all years) **\$8.96M**
 Project Total **\$9.76M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

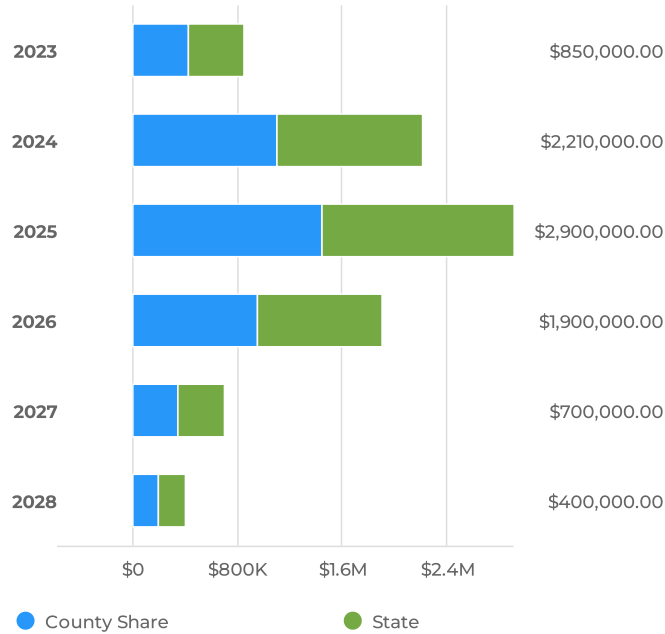
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Construction	\$620,000	\$850,000	\$2,210,000	\$2,900,000	\$1,900,000	\$700,000	\$400,000	\$9,580,000
Total	\$800,000	\$850,000	\$2,210,000	\$2,900,000	\$1,900,000	\$700,000	\$400,000	\$9,760,000



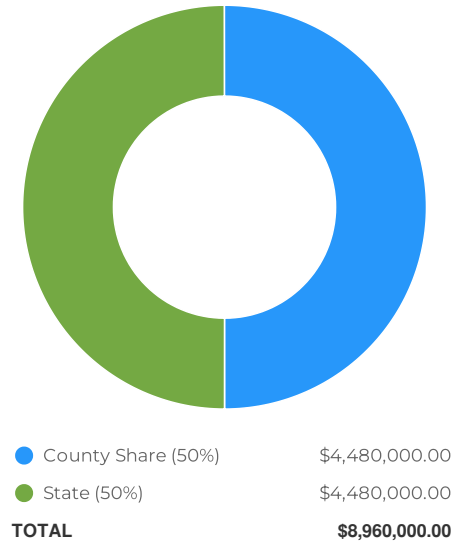
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$800,000	\$850,000	\$8.96M	\$9.76M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
State	\$400,000	\$425,000	\$1,105,000	\$1,450,000	\$950,000	\$350,000	\$200,000	\$4,880,000
County Share	\$400,000	\$425,000	\$1,105,000	\$1,450,000	\$950,000	\$350,000	\$200,000	\$4,880,000
Total	\$800,000	\$850,000	\$2,210,000	\$2,900,000	\$1,900,000	\$700,000	\$400,000	\$9,760,000



TRANSPORTATION REQUESTS



DPW - Asphalt Overlay of Various Roads

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2027
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

This project is for the final overlay coat over various roadways that have been reconstructed between 2021 and 2023. In addition, future funds are for roads reconstructed between 2024 and 2026. This is a three-year cycle.

This capital will construct the final top course of asphalt on almost 50 miles of recently reconstructed roadway.

Images



Details

Type of Project	Resurface Current Road
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

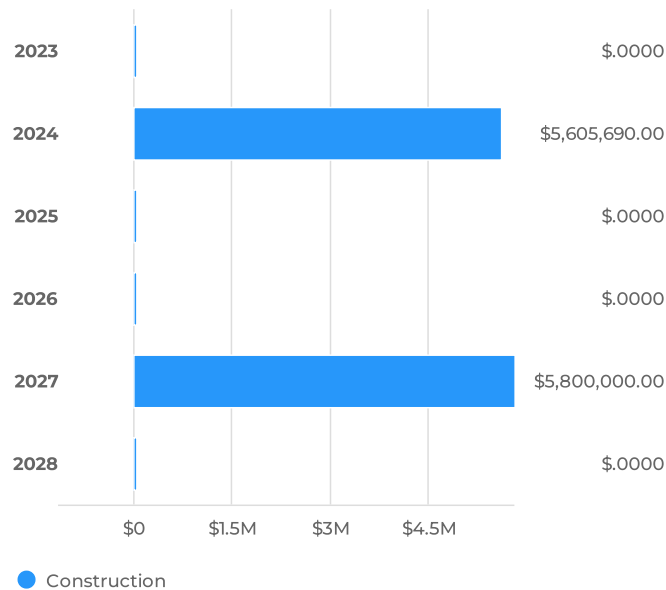
Total Budget (all years)

\$11.406M

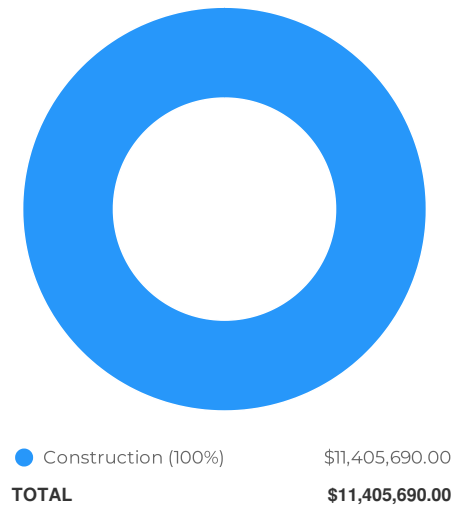
Project Total

\$11.406M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$5,605,690	\$0	\$0	\$5,800,000	\$0	\$11,405,690
Total	\$0	\$0	\$5,605,690	\$0	\$0	\$5,800,000	\$0	\$11,405,690

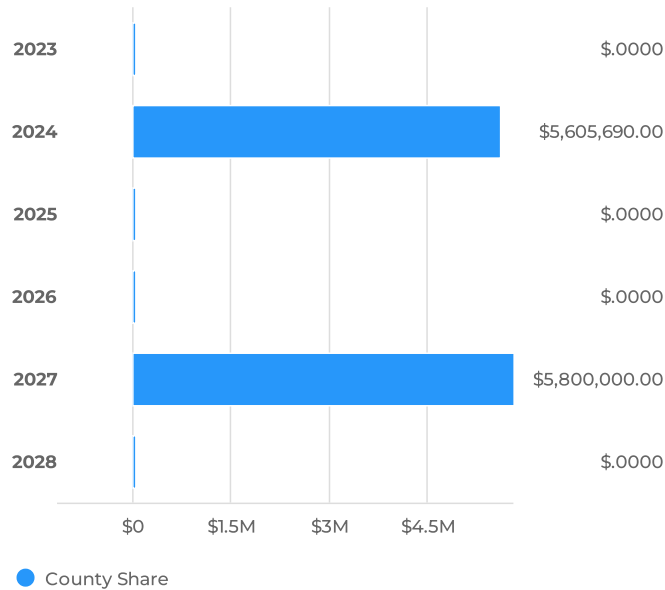


Funding Sources

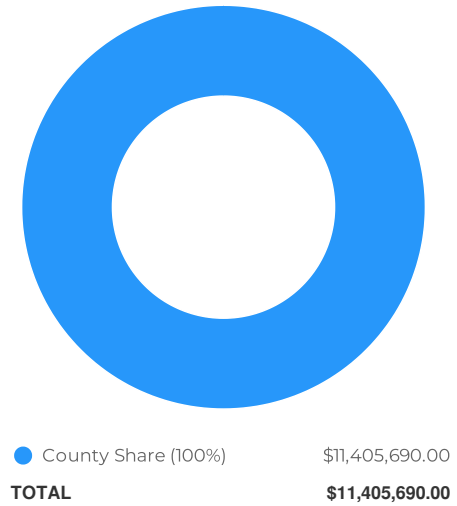
Total Budget (all years)
\$11.406M

Project Total
\$11.406M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$5,605,690	\$0	\$0	\$5,800,000	\$0	\$11,405,690
Total	\$0	\$0	\$5,605,690	\$0	\$0	\$5,800,000	\$0	\$11,405,690



DPW - Bennett Road Bridge

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2021
Est. Completion Date	12/31/2023
Department	Transportation
Type	Capital Improvement
Project Number	596

Description

The Bennett Road Bridge (BIN 3346430) carries Bennett Road over the Rondout Creek in the Town of Wawarsing. The bridge was closed to traffic in June of 2020 due to a Red Flag received from the NYSDOT inspection for severe deterioration. The detour is approximately 3.6 miles and partially utilizes a narrow Town Road.

Concrete barriers are currently in place to ensure no traffic crosses the bridge. Plans for the bridge replacement will be complete in Summer of 2022. One temporary easement is required. The bridge is anticipated to be bid for construction in late Summer/early Fall of 2022 for construction in 2023.

Images

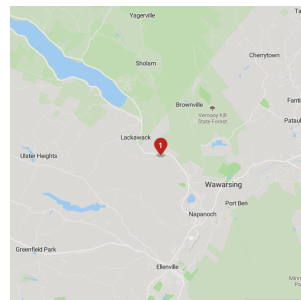


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

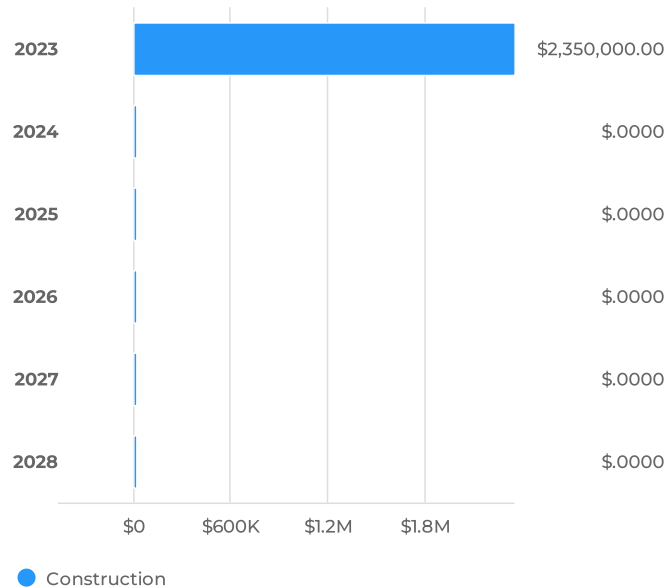
Address: 220 Bennett Road



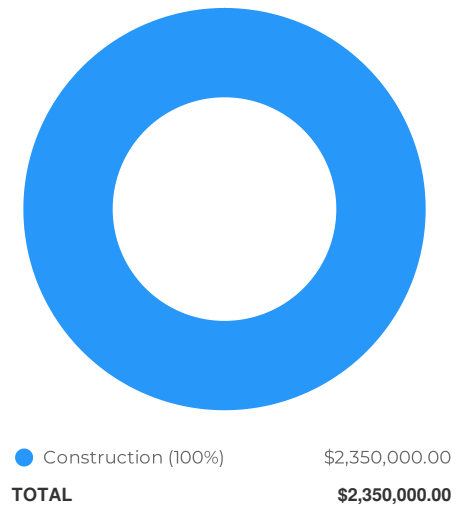
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$300,000	\$2,350,000	\$2.35M	\$2.65M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

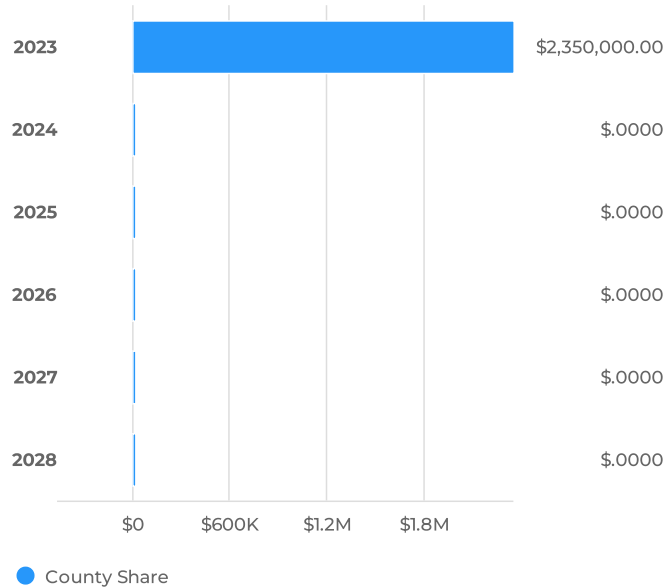
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$100,000	\$2,350,000	\$0	\$0	\$0	\$0	\$0	\$2,450,000
Total	\$300,000	\$2,350,000	\$0	\$0	\$0	\$0	\$0	\$2,650,000



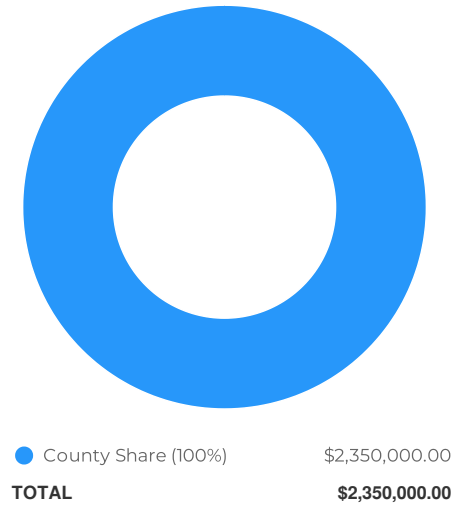
Funding Sources

Total To Date **\$300,000**
 FY2023 Budget **\$2,350,000**
 Total Budget (all years) **\$2.35M**
 Project Total **\$2.65M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$300,000	\$2,350,000	\$0	\$0	\$0	\$0	\$0	\$2,650,000
Total	\$300,000	\$2,350,000	\$0	\$0	\$0	\$0	\$0	\$2,650,000



DPW - Bridge Flag Response

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

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

The NYSDOT biannual bridge inspection program resulted in Ulster County receiving 34 yellow flags and 1 red flag in 2019 and 36 yellow flags and 13 red flags in 2020. The number, type and costs of required responses will vary from year to year. The estimated costs after 2023 are based on a 5% increase from year prior for material and inflation costs.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Finance

Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



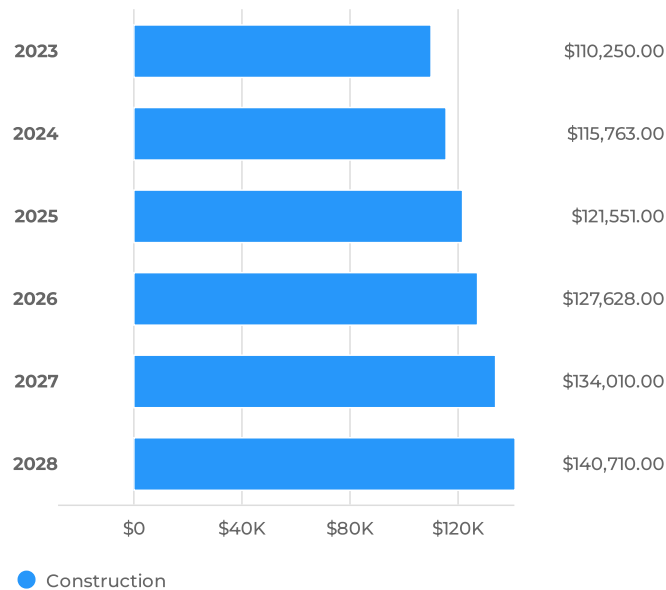
Capital Cost

FY2023 Budget
\$110,250

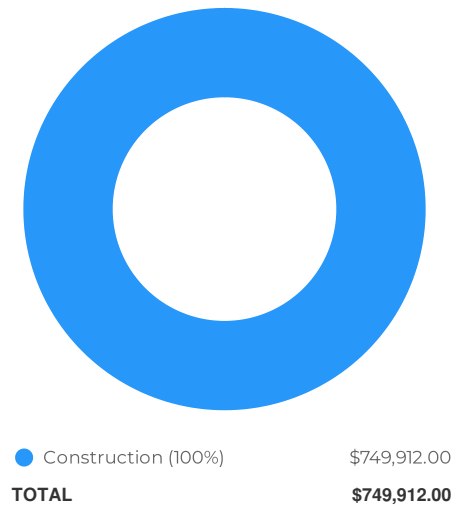
Total Budget (all years)
\$749.912K

Project Total
\$749.912K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$110,250	\$115,763	\$121,551	\$127,628	\$134,010	\$140,710	\$749,912
Total	\$0	\$110,250	\$115,763	\$121,551	\$127,628	\$134,010	\$140,710	\$749,912



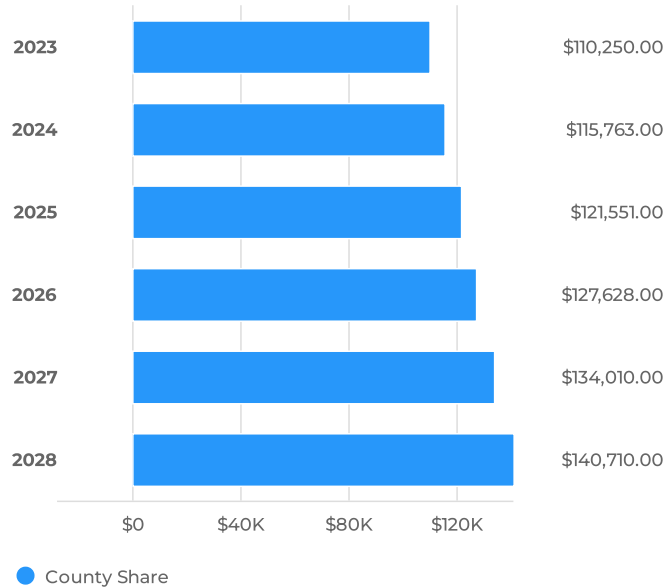
Funding Sources

FY2023 Budget
\$110,250

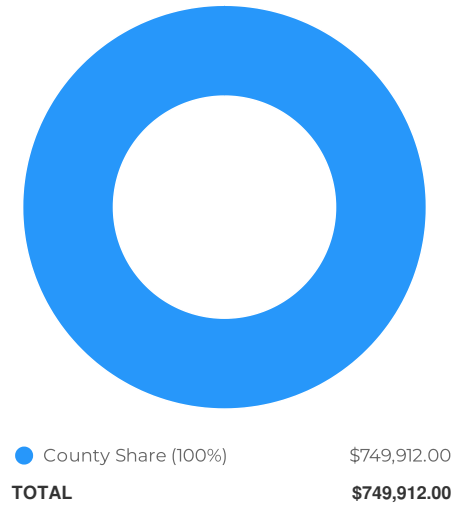
Total Budget (all years)
\$749.912K

Project Total
\$749.912K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$110,250	\$115,763	\$121,551	\$127,628	\$134,010	\$140,710	\$749,912
Total	\$0	\$110,250	\$115,763	\$121,551	\$127,628	\$134,010	\$140,710	\$749,912



DPW - Bridge Program

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

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

The County DPW continually identifies bridges to be replaced with in-house labor and engineering. In 2022 and 2023, the County intends to replace, the Oakis Bridge in the Town of Shandaken, Broadstreet Hollow Bridge in the Town of Shandaken, Lyonsville Bridge in the Town of Marbletown, Crystal Spring Bridge in the Town of Shandaken, Myer Bridge in the Town of Saugerties, Glen Brook Bridge in the Town of Shandaken, Cemetery Bridge in the Town of Saugerties, Cape Avenue Bridge in the Town of Wawarsing and the Gould Bridge in the Town of Hardenburgh. In 2024 and beyond, there will be approximately four bridges replaced each year.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



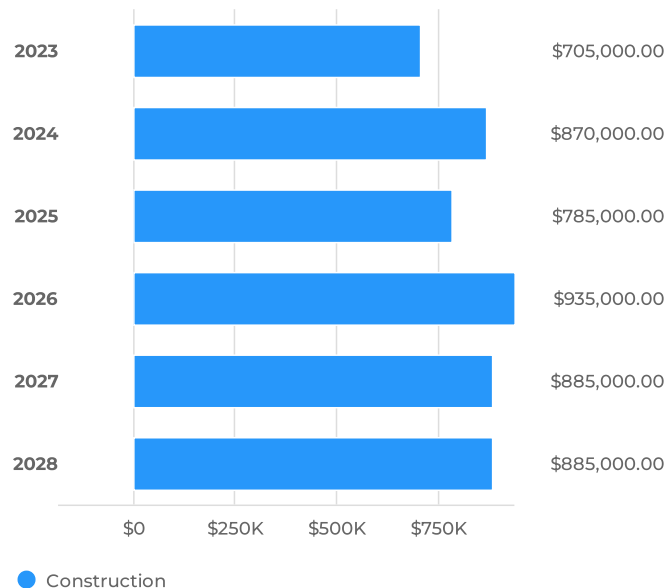
Capital Cost

FY2023 Budget
\$705,000

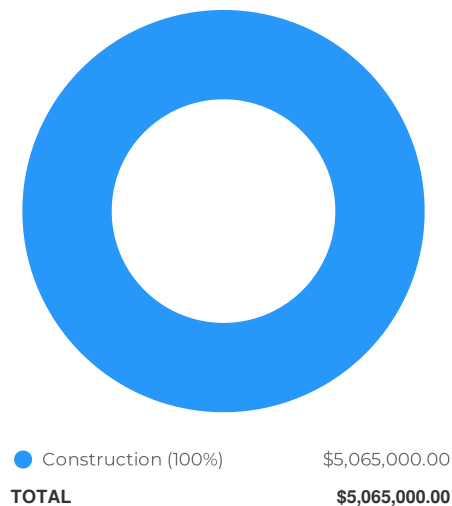
Total Budget (all years)
\$5.065M

Project Total
\$5.065M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$705,000	\$870,000	\$785,000	\$935,000	\$885,000	\$885,000	\$5,065,000
Total	\$0	\$705,000	\$870,000	\$785,000	\$935,000	\$885,000	\$885,000	\$5,065,000



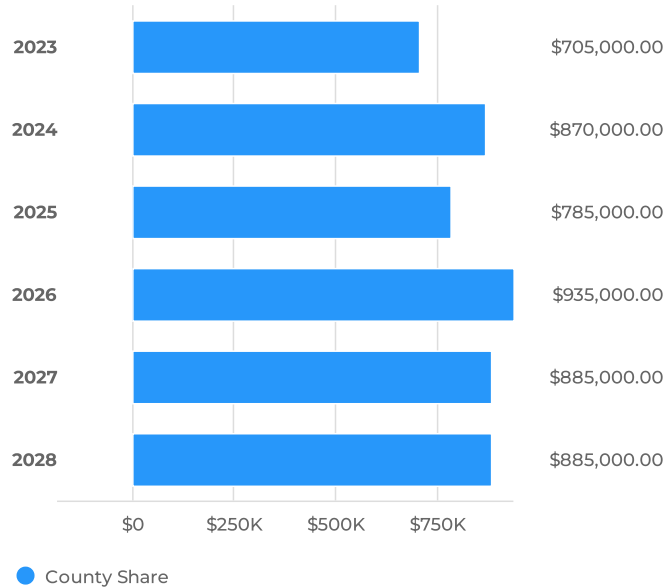
Funding Sources

FY2023 Budget
\$705,000

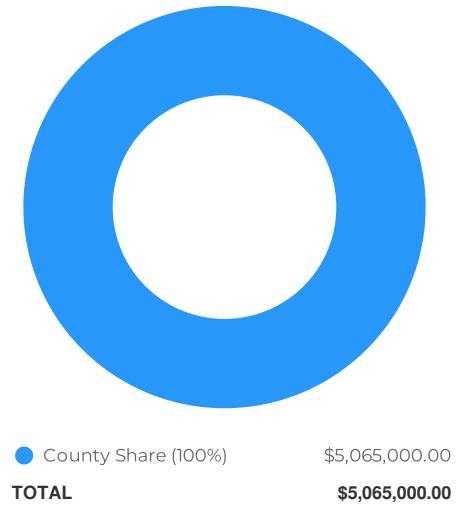
Total Budget (all years)
\$5.065M

Project Total
\$5.065M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$705,000	\$870,000	\$785,000	\$935,000	\$885,000	\$885,000	\$5,065,000
Total	\$0	\$705,000	\$870,000	\$785,000	\$935,000	\$885,000	\$885,000	\$5,065,000



DPW - Bridge Substructure Repairs

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2021
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

Bridge substructures are a primary structural element for all bridges. Ulster County owns several bridges which have poor substructures which support superstructures that are in fine condition. Once a bridge substructure fails, the entire bridge must be replaced. This project intends to make substructure repairs in order to extend the life of the bridges. The three bridges to be repaired are the Rosendale Bridge (BIN 3347460) in the Town of Rosendale, the Conyes Bridge (BIN 3346910) in the Town of Saugerties and the Leggs Mills Bridge (BIN 3347530) in the Town of Ulster. New bridges may be added for evaluation in 2023.

The 3 bridges have been evaluated by consultant engineers and designs for repairs are underway in 2021. Construction is anticipated for 2023 for the initial 3 bridges listed. Additional sites may be added in 2023 and beyond.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Images

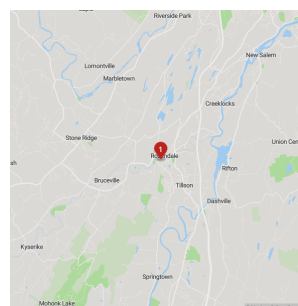


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

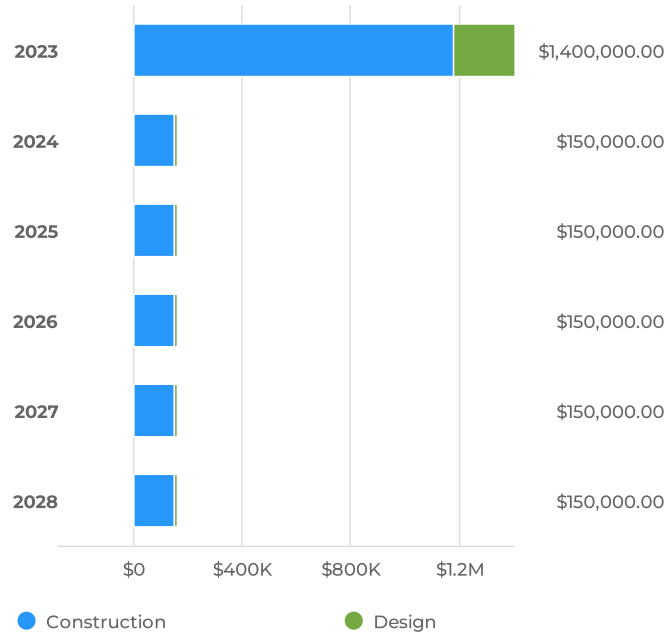
Address: 100 Leggs Mills Road



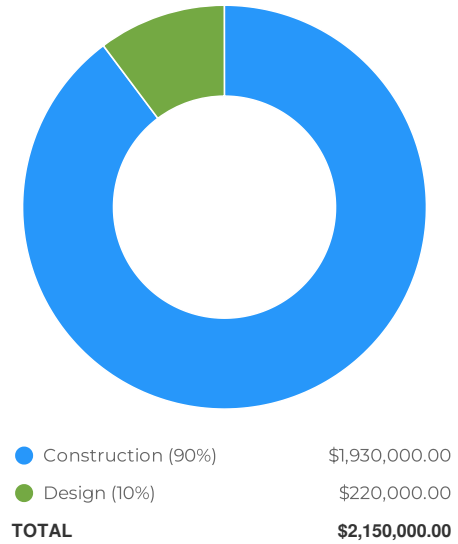
Capital Cost

Total To Date **\$90,000**
 FY2023 Budget **\$1,400,000**
 Total Budget (all years) **\$2.15M**
 Project Total **\$2.24M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$90,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$310,000
Construction	\$0	\$1,180,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,930,000
Total	\$90,000	\$1,400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,240,000



Funding Sources

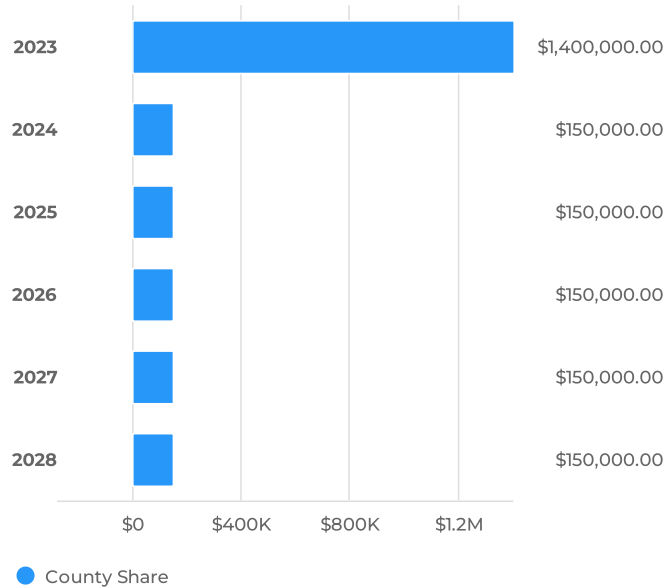
Total To Date
\$90,000

FY2023 Budget
\$1,400,000

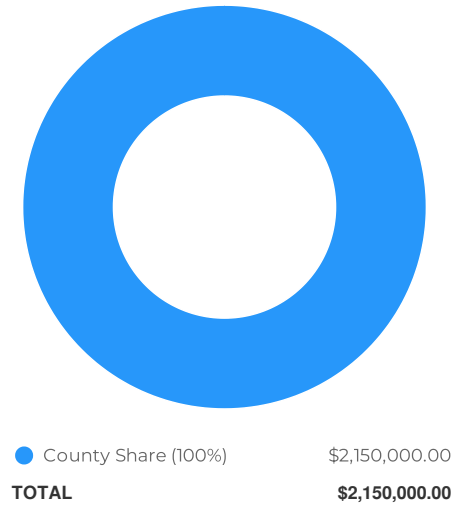
Total Budget (all years)
\$2.15M

Project Total
\$2.24M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$90,000	\$1,400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,240,000
Total	\$90,000	\$1,400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,240,000



DPW - Bridge Superstructure Repairs

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2021
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

Bridge superstructures are a primary structural element for bridges. Some Ulster County owned superstructures exhibit heavy section loss in certain areas and/or bridge bearings. This project intends to make spot repairs to County bridge superstructures in order to extend the life of the bridge. Previous repaired bridges under this capital are Sawkill Church Bridge (BIN 3347500) in the Town of Kingston, Powdermill Bridge (BIN 3347860) in the Town of Kingston, Fishcreek Bridge (BIN 3347750) in the Town of Saugerties, Saugerties Reservoir Bridge (BIN 3347790) in the Town of Saugerties and the Kingston Reservoir Bridge (BIN 3347820) in the Town of Woodstock.

Funding is allocated annually for additional bridges as needed. Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

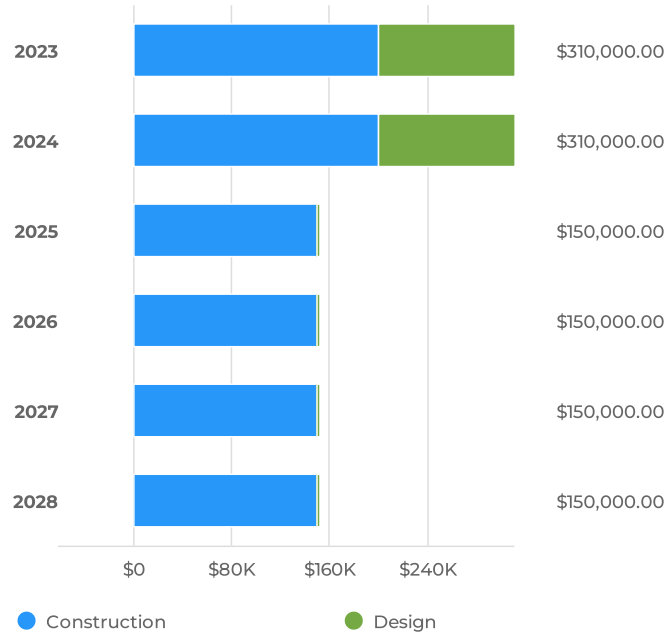
Address: 315 Shamrock Lane



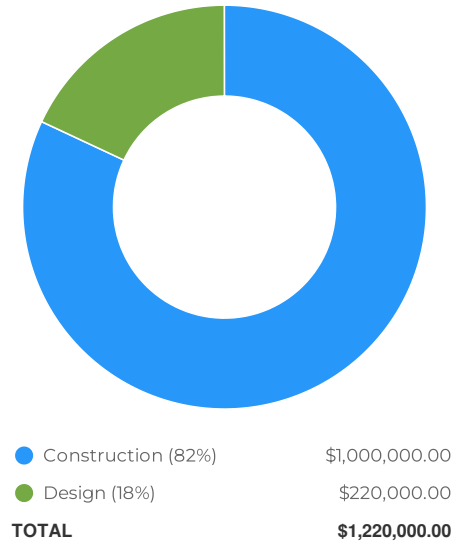
Capital Cost

Total To Date **\$80,000** FY2023 Budget **\$310,000** Total Budget (all years) **\$1.22M** Project Total **\$1.3M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

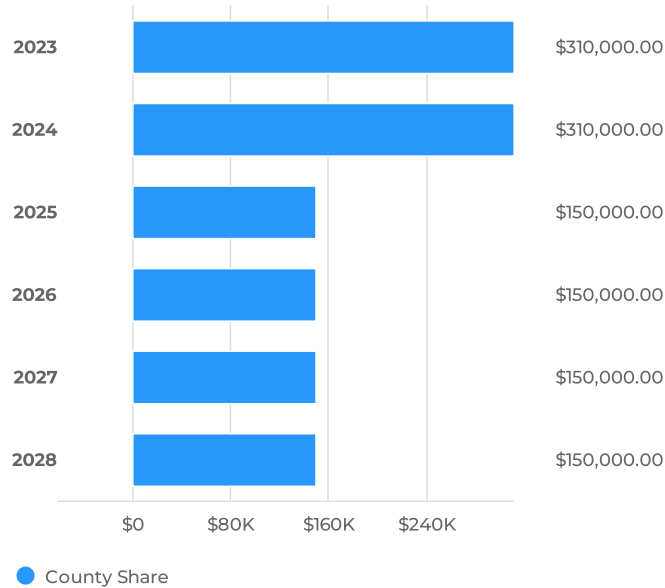
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$80,000	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000
Total	\$80,000	\$310,000	\$310,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,300,000



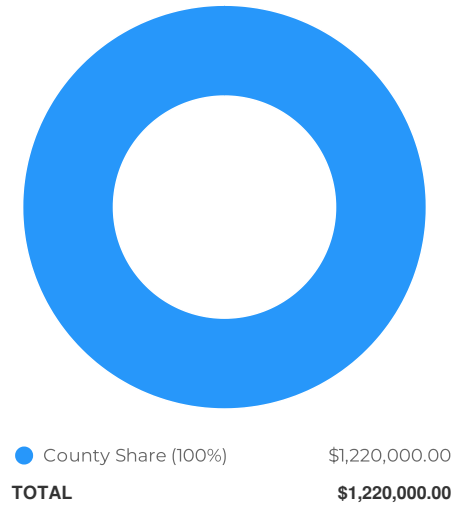
Funding Sources

Total To Date **\$80,000**
 FY2023 Budget **\$310,000**
 Total Budget (all years) **\$1.22M**
 Project Total **\$1.3M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$80,000	\$310,000	\$310,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,300,000
Total	\$80,000	\$310,000	\$310,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,300,000



DPW - Creekside Drive Slope Failure

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	05/01/2019
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	551

Description

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

An embankment failure was discovered in the summer of 2018 along Creekside Drive (County Road 150). The failed section is approximately 200 linear feet long and 30 feet high. Soil borings and geotechnical analysis were completed in 2019. The recommended repair is a stacked stone wall with heavy stone above for slope stabilization and protection. Construction utilizing in-house equipment and labor was postponed in 2022 and is anticipated for 2023/2024.

Images

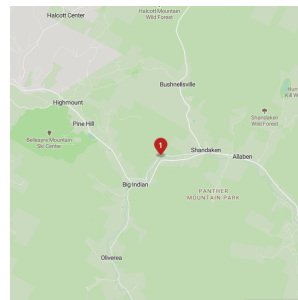


Details

Type of Project	Slope Stabilization
New Capital Project?	No
Routine?	No

Location

Address: 20 Creekside Drive



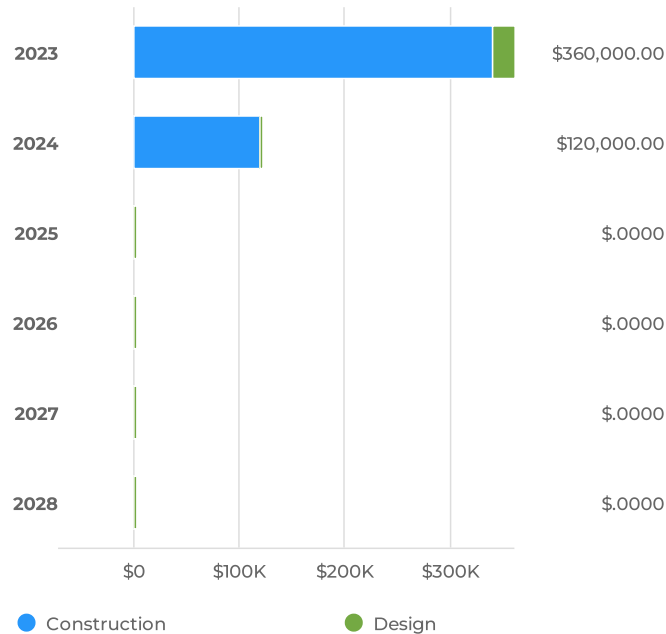
Capital Cost

FY2023 Budget
\$360,000

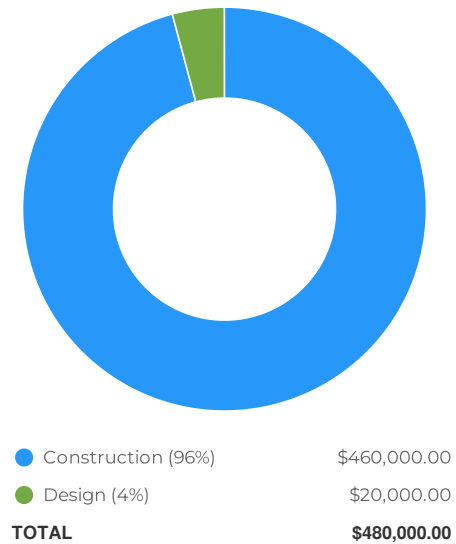
Total Budget (all years)
\$480K

Project Total
\$480K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	\$0	\$340,000	\$120,000	\$0	\$0	\$0	\$0	\$460,000
Total	\$0	\$360,000	\$120,000	\$0	\$0	\$0	\$0	\$480,000



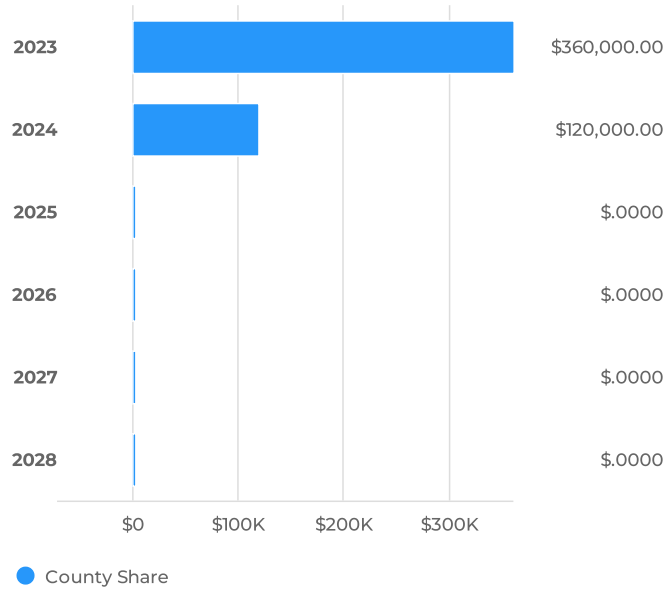
Funding Sources

FY2023 Budget
\$360,000

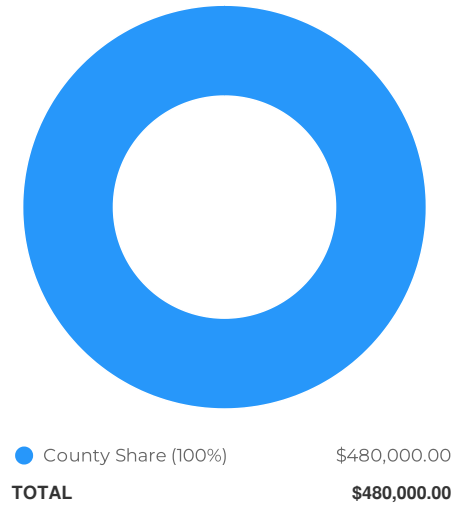
Total Budget (all years)
\$480K

Project Total
\$480K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$360,000	\$120,000	\$0	\$0	\$0	\$0	\$480,000
Total	\$0	\$360,000	\$120,000	\$0	\$0	\$0	\$0	\$480,000



DPW - Fantinekill Bridge

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	08/01/2018
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	508

Description

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

This project will replace the existing bridge. The existing bridge is constructed with A588 Weathering Steel (CorTen) and has continually deteriorated since its installation in the 1990s due to its proximity with the stream. The cost estimates are based on the Initial Project Proposal created for the project with NYSDOT and the current design contract. Right of way acquisitions are currently underway in 2022. Construction is anticipated in 2023.

Images

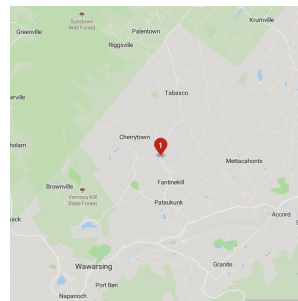


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

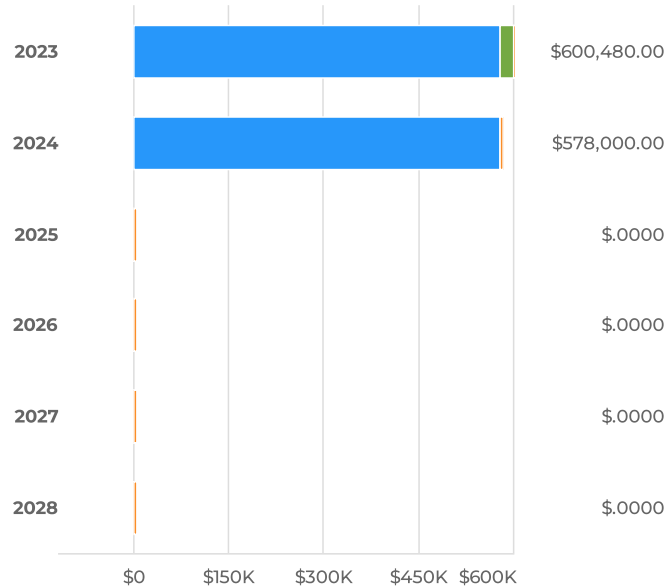
Address: 2246 County Road 3



Capital Cost

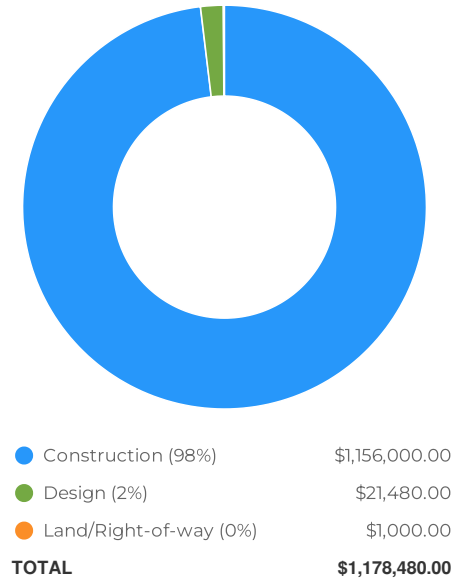
Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$250,000	\$600,480	\$1.178M	\$1.428M

Capital Cost by Year



● Construction
● Design
● Land/Right-of-way

Capital Cost for Budgeted Years



Capital Cost Breakdown

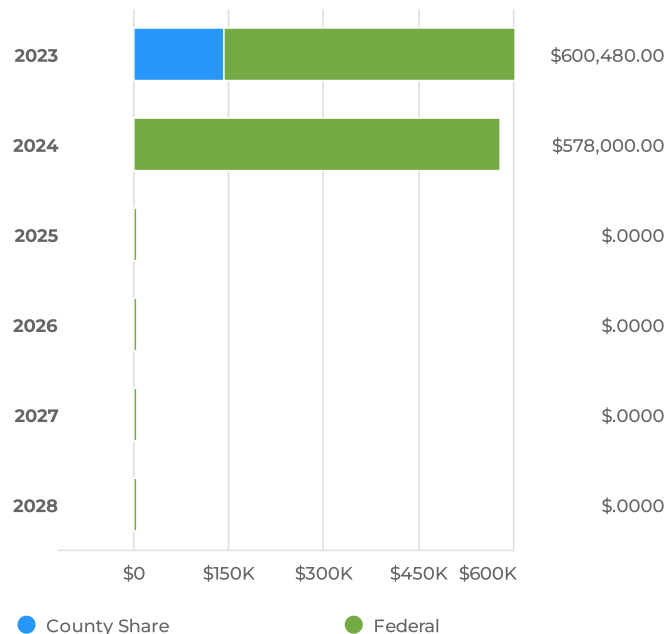
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$250,000	\$21,480	\$0	\$0	\$0	\$0	\$0	\$271,480
Land/Right-of-way	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Construction	\$0	\$578,000	\$578,000	\$0	\$0	\$0	\$0	\$1,156,000
Total	\$250,000	\$600,480	\$578,000	\$0	\$0	\$0	\$0	\$1,428,480



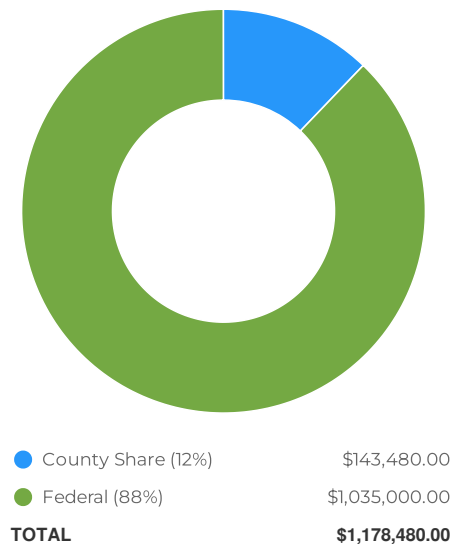
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$250,000	\$600,480	\$1.178M	\$1.428M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$457,000	\$578,000	\$0	\$0	\$0	\$0	\$1,035,000
County Share	\$250,000	\$143,480	\$0	\$0	\$0	\$0	\$0	\$393,480
Total	\$250,000	\$600,480	\$578,000	\$0	\$0	\$0	\$0	\$1,428,480



DPW - Galeville Bridge Replacement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	09/01/2022
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	628

Description

The Galeville Bridge (BIN 3347430) is located in the Town of Shawangunk on the Wallkill River. It is a 300 foot two span steel truss constructed in the 1940s. The truss has over 40% section loss in areas and is nearing the end of its useful life. This project intends to hire a design consultant to survey and design for a construction project for bridge replacement in 2024.

A design consultant was selected for the project in Spring 2022. It is anticipated that the design will be complete in 2023 so that the construction may be bid out in Fall 2023 for construction in early 2024.

Images

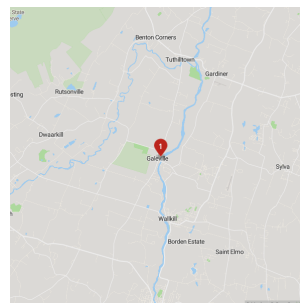


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

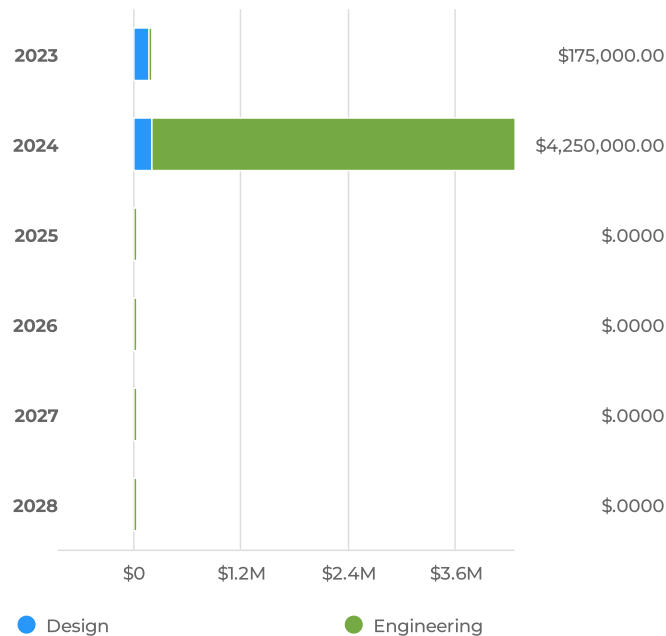
Address: 404 Galeville Road



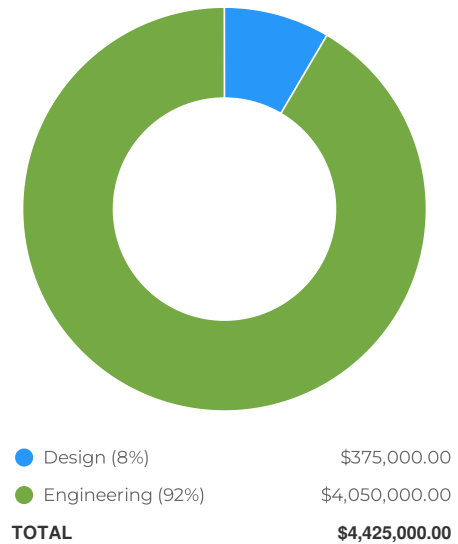
Capital Cost

Total To Date **\$75,000** FY2023 Budget **\$175,000** Total Budget (all years) **\$4.425M** Project Total **\$4.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

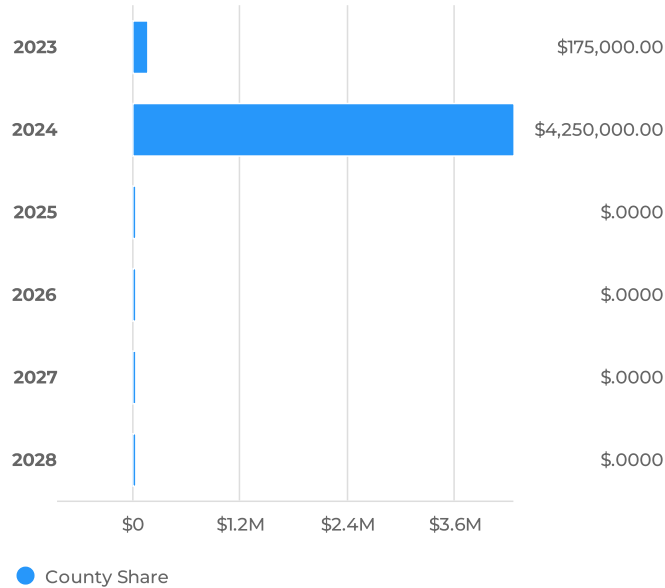
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$75,000	\$175,000	\$200,000	\$0	\$0	\$0	\$0	\$450,000
Engineering	\$0	\$0	\$4,050,000	\$0	\$0	\$0	\$0	\$4,050,000
Total	\$75,000	\$175,000	\$4,250,000	\$0	\$0	\$0	\$0	\$4,500,000



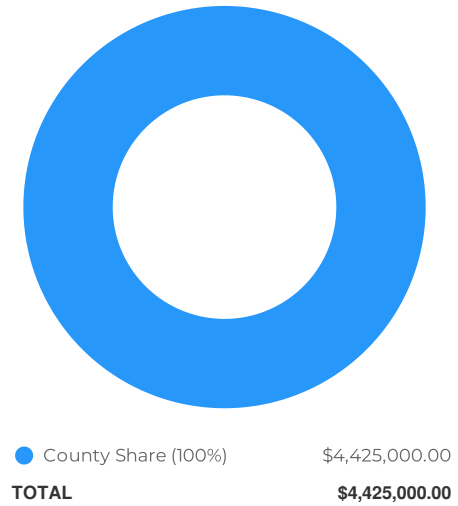
Funding Sources

Total To Date **\$75,000**
 FY2023 Budget **\$175,000**
 Total Budget (all years) **\$4.425M**
 Project Total **\$4.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$75,000	\$175,000	\$4,250,000	\$0	\$0	\$0	\$0	\$4,500,000
Total	\$75,000	\$175,000	\$4,250,000	\$0	\$0	\$0	\$0	\$4,500,000



DPW - Golden Hill Roads

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2026
Est. Completion Date	12/31/2026
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

This project is for the asphalt overlay of Golden Hill Drive and rehabilitation of the Golden Hill Office Complex parking lots.

This private road owned by the county requires County funding due to the project being ineligible for CHIPS funding.

Images

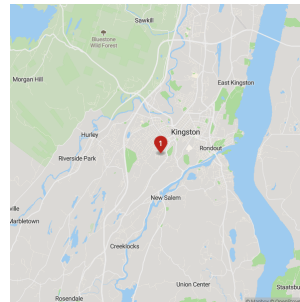


Details

Type of Project	Resurface Current Road
New Capital Project?	No
Routine?	No

Location

Address: 61 Golden Hill Drive



Capital Cost

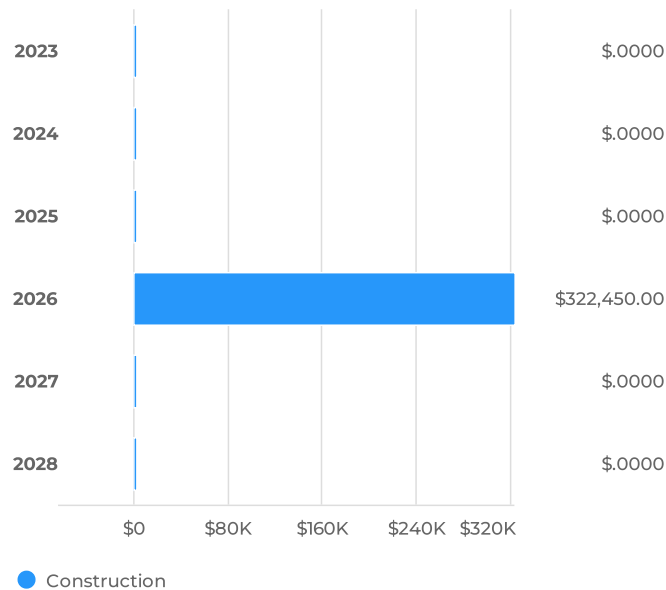
Total Budget (all years)

\$322.45K

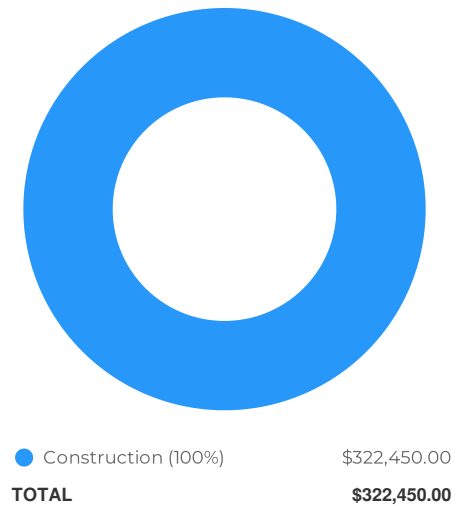
Project Total

\$322.45K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$0	\$0	\$0	\$322,450	\$0	\$0	\$322,450
Total	\$0	\$0	\$0	\$0	\$322,450	\$0	\$0	\$322,450



Funding Sources

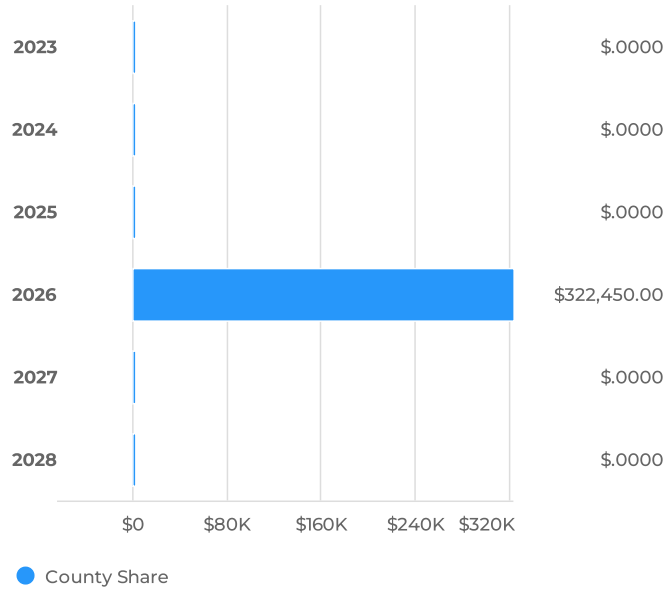
Total Budget (all years)

\$322.45K

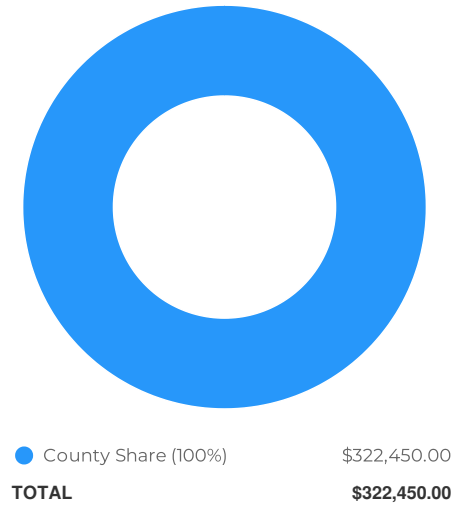
Project Total

\$322.45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$0	\$0	\$0	\$322,450	\$0	\$0	\$322,450
Total	\$0	\$0	\$0	\$0	\$322,450	\$0	\$0	\$322,450



DPW - Guide Rail Replacement Program

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2022
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

This project is for the replacement and preservation of guide rails on various county roads.

On average, DPW spends 4,500 staff hours per year repairing and replacing guide rails. This capital would fund equipment, labor, and materials for the repair and replacement of guide rail at various locations as needed.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Images



Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2023 Budget
\$150,000

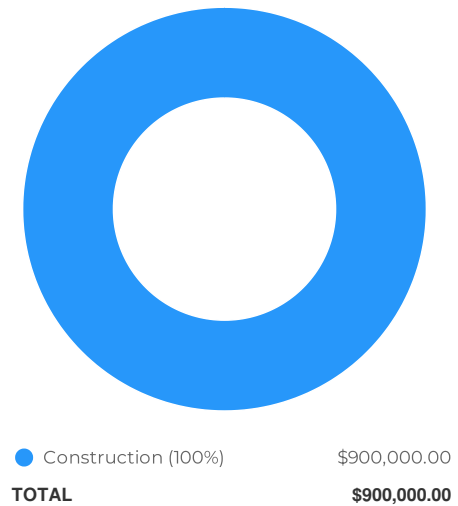
Total Budget (all years)
\$900K

Project Total
\$900K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000



Funding Sources

FY2023 Budget

\$150,000

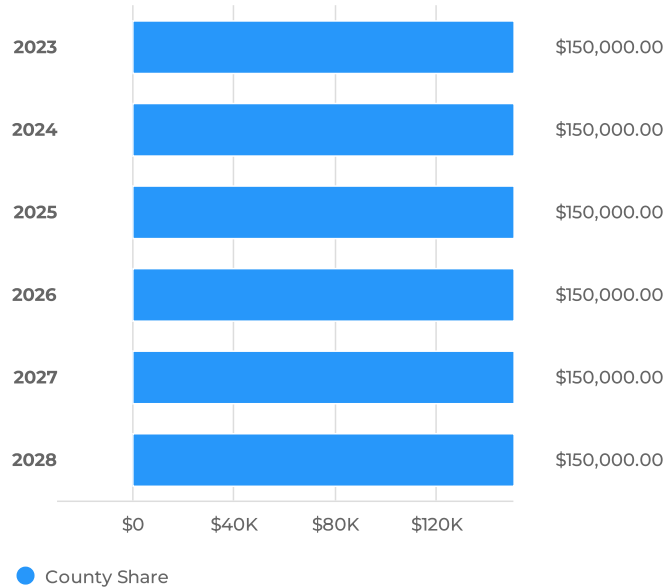
Total Budget (all years)

\$900K

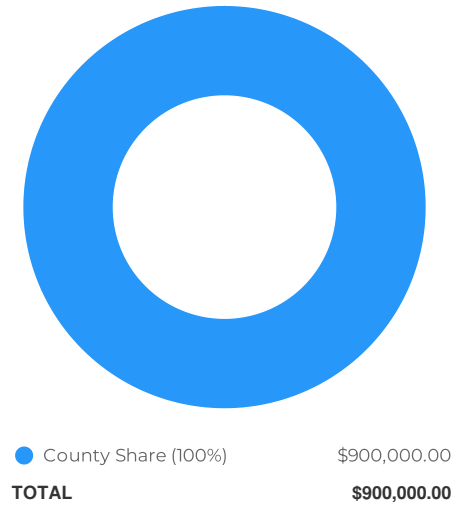
Project Total

\$900K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000



DPW - Highway Equipment - Roads & Bridges

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Equipment
Project Number	Recurring

Description

This project is for the replacement of heavy machinery and vehicles on a scheduled basis for the Highways & Bridges Division. This project is established on an annual basis with a new corresponding Capital Project number set annually.

This program will replace vehicles with very high mileage and equipment that have high hours of use.

Images



Details

Useful Life In Years	7
New Capital Project?	No
New or Replacement Vehicles?	Both
New or Used Vehicles?	New
Routine?	Yes

Location

Address: 315 Shamrock Lane



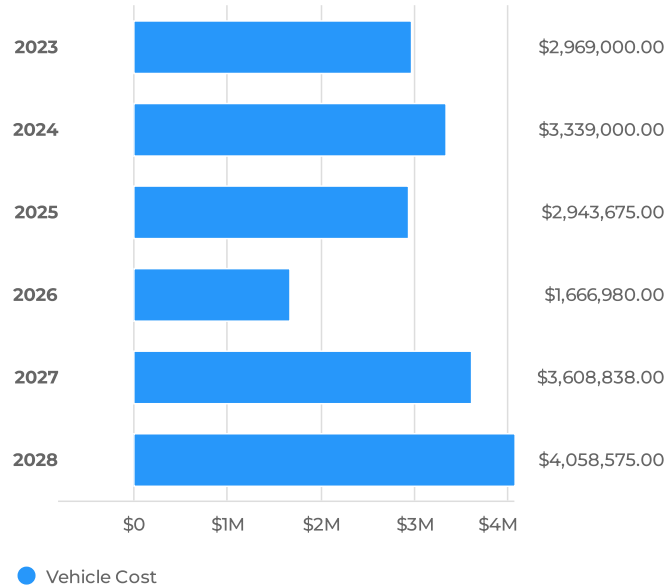
Capital Cost

FY2023 Budget
\$2,969,000

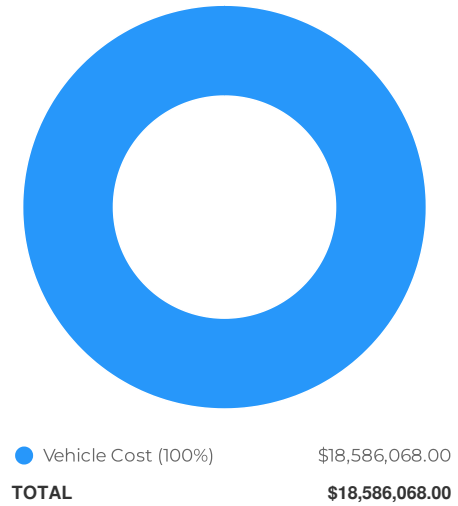
Total Budget (all years)
\$18.586M

Project Total
\$18.586M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$0	\$2,969,000	\$3,339,000	\$2,943,675	\$1,666,980	\$3,608,838	\$4,058,575	\$18,586,068
Total	\$0	\$2,969,000	\$3,339,000	\$2,943,675	\$1,666,980	\$3,608,838	\$4,058,575	\$18,586,068



Funding Sources

FY2023 Budget

\$2,969,000

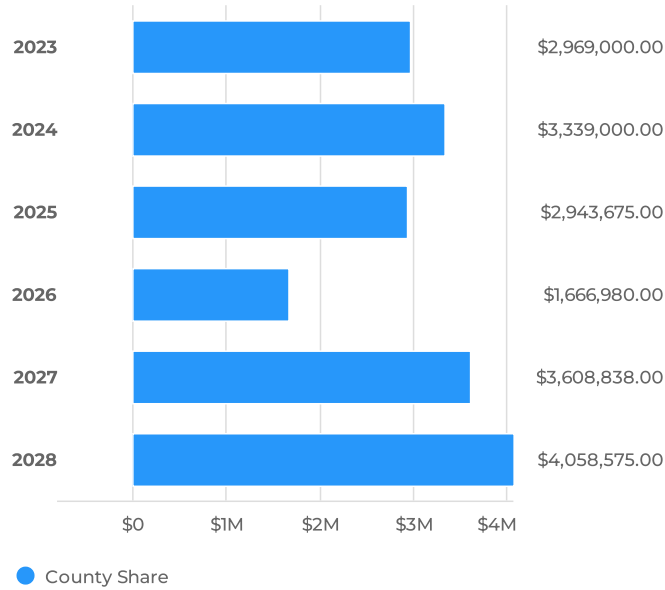
Total Budget (all years)

\$18.586M

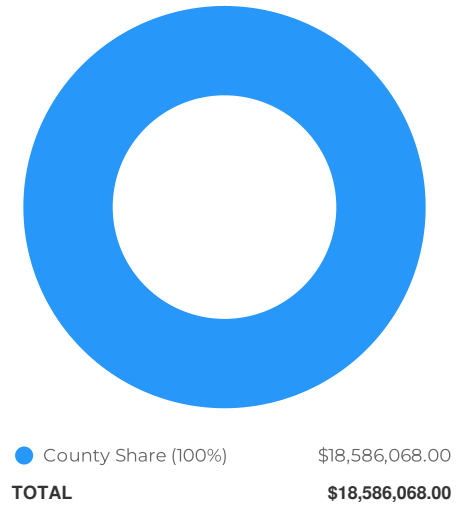
Project Total

\$18.586M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$2,969,000	\$3,339,000	\$2,943,675	\$1,666,980	\$3,608,838	\$4,058,575	\$18,586,068
Total	\$0	\$2,969,000	\$3,339,000	\$2,943,675	\$1,666,980	\$3,608,838	\$4,058,575	\$18,586,068



DPW - Large Culvert Program

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

Large culverts are structures having spans ranging from 5 to 20 feet. Ulster County has 152 large culverts in its inventory. This project seeks to repair deficient culverts utilizing in-house engineering and labor. The project also covers the costs for inspection of large culverts every 3 years.

The County DPW continually identifies culverts to be replaced with in-house labor and engineering. In 2022 and 2023, culverts in Marlborough, Olive, Woodstock and Shawangunk are planned to be replaced. In 2024 and beyond, there will be approximately three culverts replaced each year.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

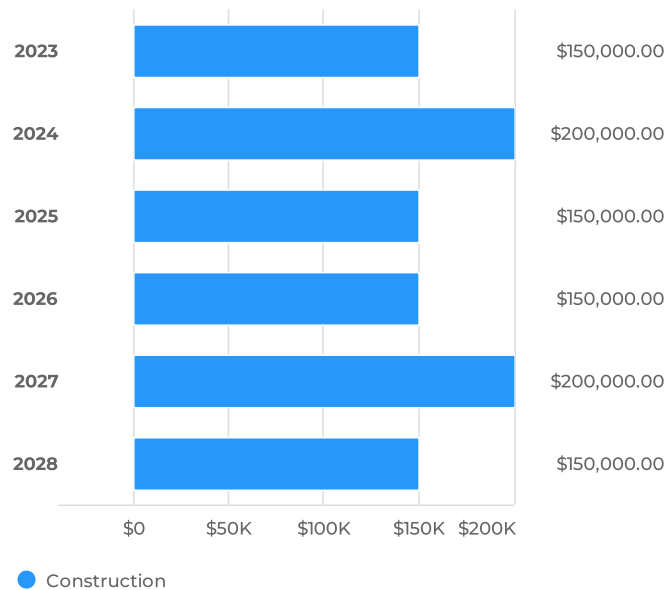
Address: 315 Shamrock Lane



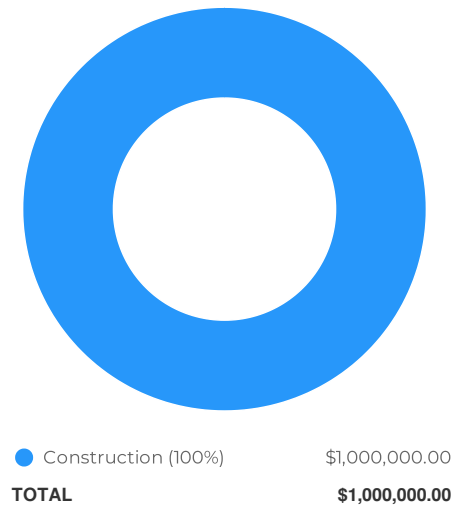
Capital Cost

Total To Date **\$100,000** FY2023 Budget **\$150,000** Total Budget (all years) **\$1M** Project Total **\$1.1M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	\$0	\$150,000	\$200,000	\$150,000	\$150,000	\$200,000	\$150,000	\$1,000,000
Total	\$100,000	\$150,000	\$200,000	\$150,000	\$150,000	\$200,000	\$150,000	\$1,100,000



Funding Sources

Total To Date

\$100,000

FY2023 Budget

\$150,000

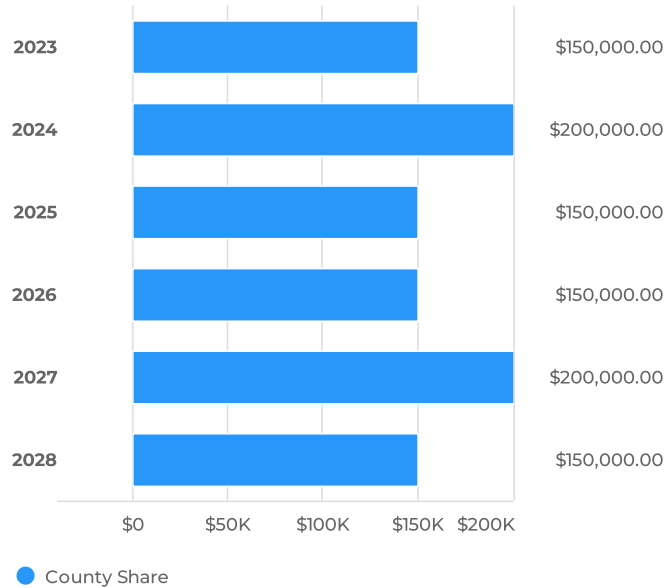
Total Budget (all years)

\$1M

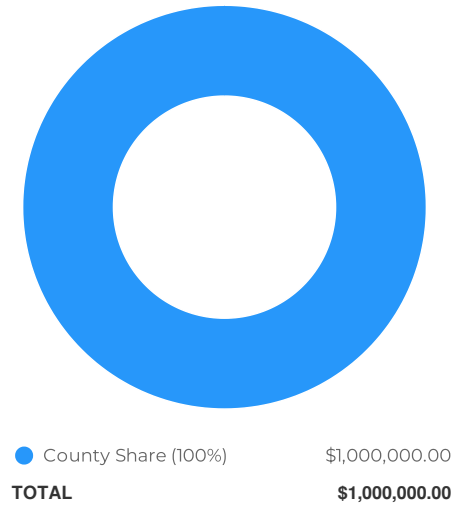
Project Total

\$1.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$100,000	\$150,000	\$200,000	\$150,000	\$150,000	\$200,000	\$150,000	\$1,100,000
Total	\$100,000	\$150,000	\$200,000	\$150,000	\$150,000	\$200,000	\$150,000	\$1,100,000



DPW - Malden Turnpike Culvert

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	04/01/2023
Est. Completion Date	12/31/2023
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

Two adjacent 42-inch diameter culverts exist under Malden Turnpike (C.R. 89) immediately east of the NYS Thruway overpass. The culverts are fully deteriorated, causing the collapse of the soil above. The culverts are approximately 16 feet below the road, requiring substantial excavation during construction to replace the culverts.

The existing culverts are being proposed to be replaced. Design will be progressed by UCDPW engineering staff. Construction will be contracted out. Design is planned to begin in Summer 2022.

Images

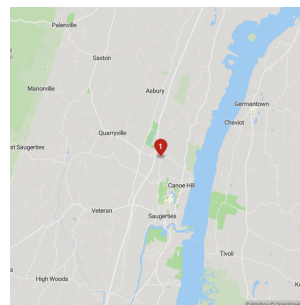


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	Yes
Routine?	No

Location

Address: 285 Malden Turnpike



Capital Cost

FY2023 Budget

\$400,000

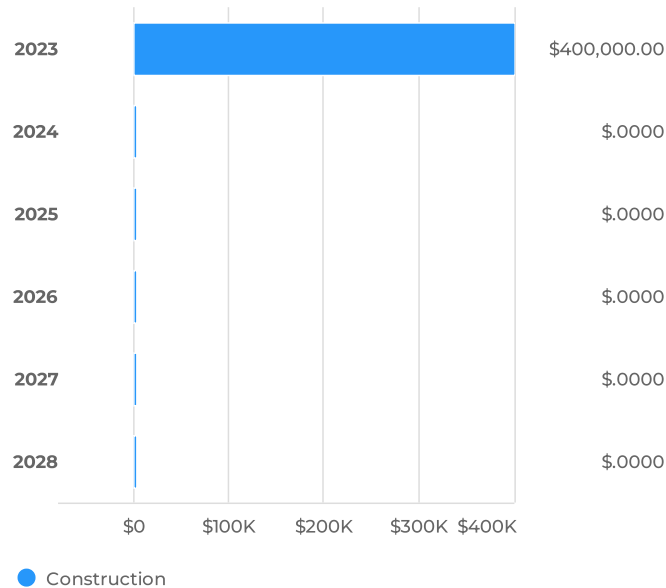
Total Budget (all years)

\$400K

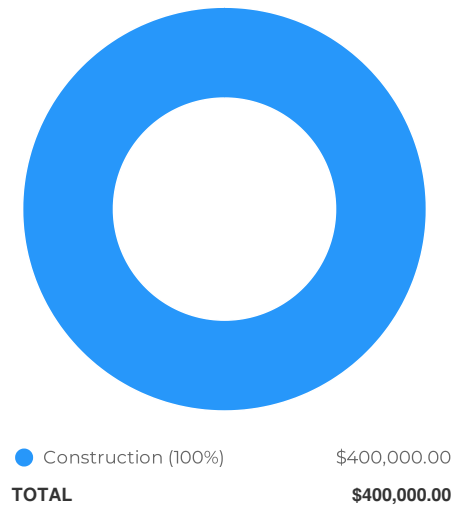
Project Total

\$400K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



Funding Sources

FY2023 Budget

\$400,000

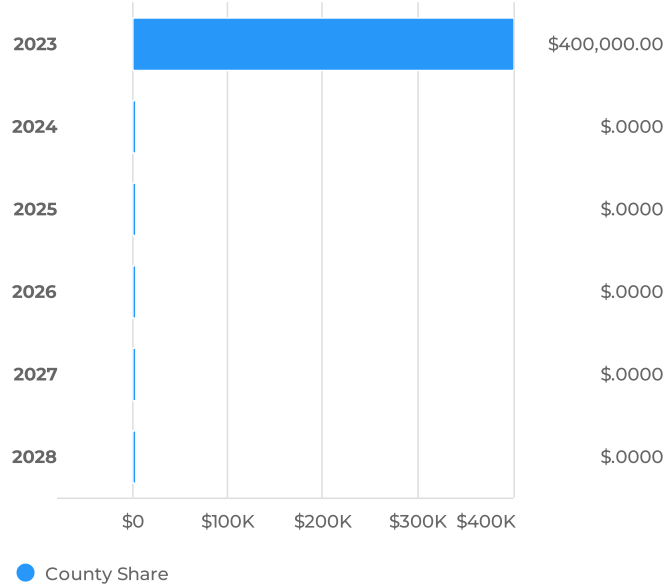
Total Budget (all years)

\$400K

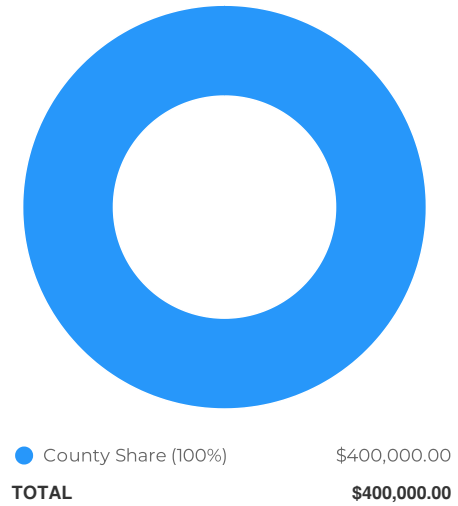
Project Total

\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



DPW - McKinstry Bridge Replacement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	04/01/2021
Est. Completion Date	03/31/2023
Department	Transportation
Type	Capital Improvement
Project Number	577

Description

The McKinstry Bridge (BIN 3347450) is located in the Town of Gardiner over the Shawangunk Kill. It is a 135 foot span steel truss constructed in the 1940s. The bridge was closed to traffic in 2020 due to significant section loss in the steel truss. The structure may also have insufficient hydraulic capacity by today's standards. Construction is currently underway.

Images

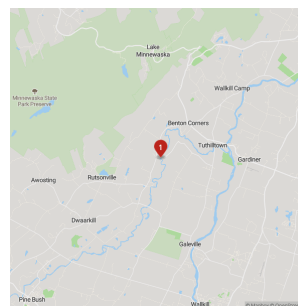


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

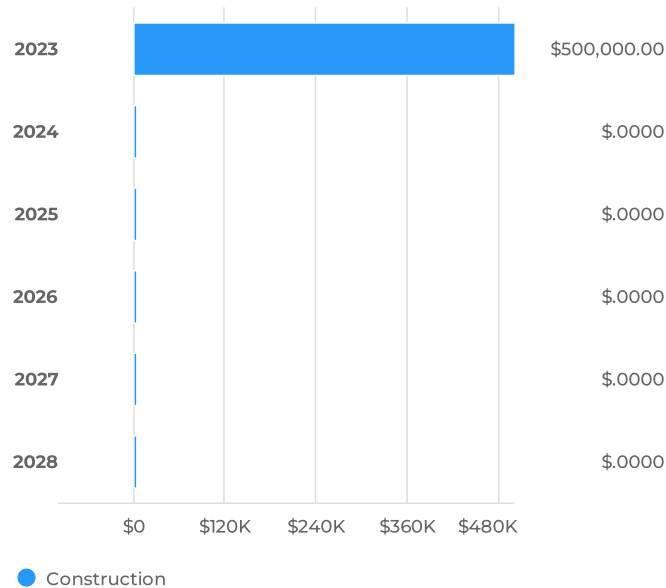
Address: 350 McKinstry Road



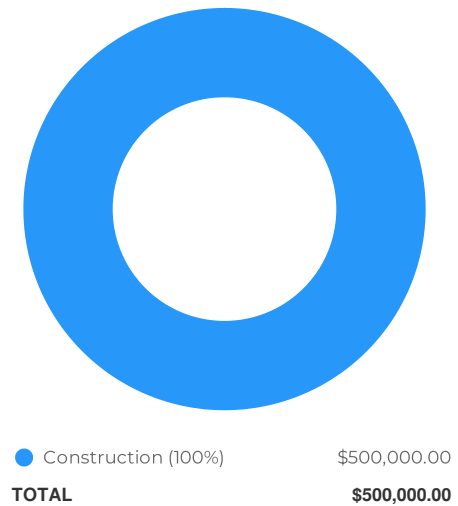
Capital Cost

Total To Date **\$3,000,000** FY2023 Budget **\$500,000** Total Budget (all years) **\$500K** Project Total **\$3.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

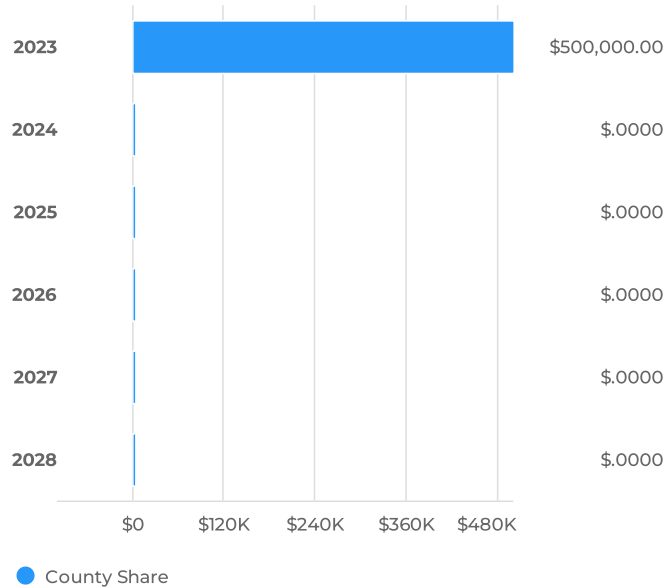
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$2,850,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$3,350,000
Total	\$3,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000



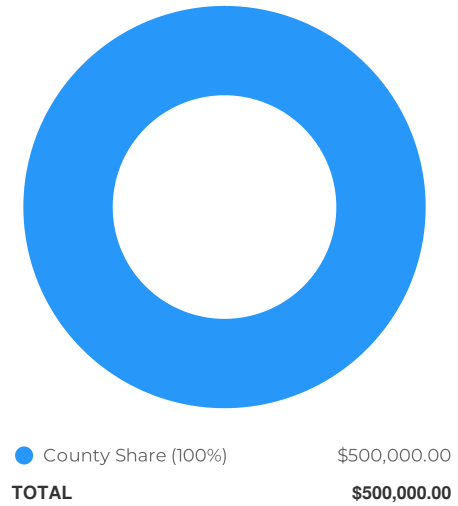
Funding Sources

Total To Date **\$3,000,000** FY2023 Budget **\$500,000** Total Budget (all years) **\$500K** Project Total **\$3.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$3,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Total	\$3,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000



DPW - Pavement Preservation of Various Roads

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

This project is for the pavement preservation of various County roads to extend their service life.

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

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Images



Details

Type of Project	Resurface Current Road
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



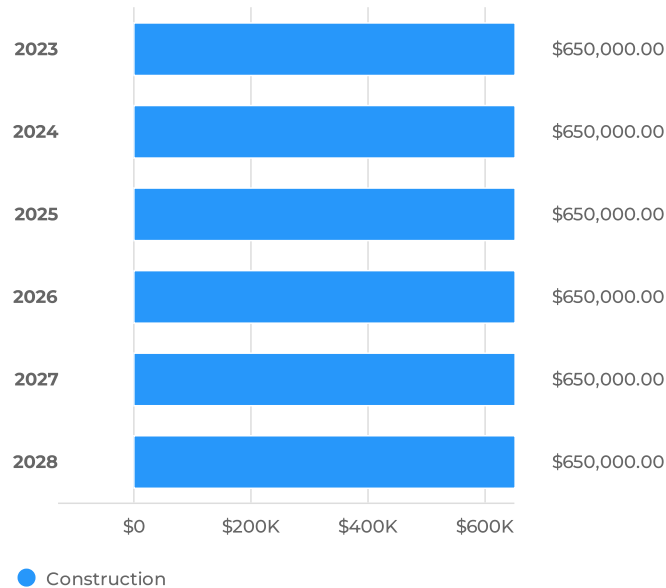
Capital Cost

FY2023 Budget
\$650,000

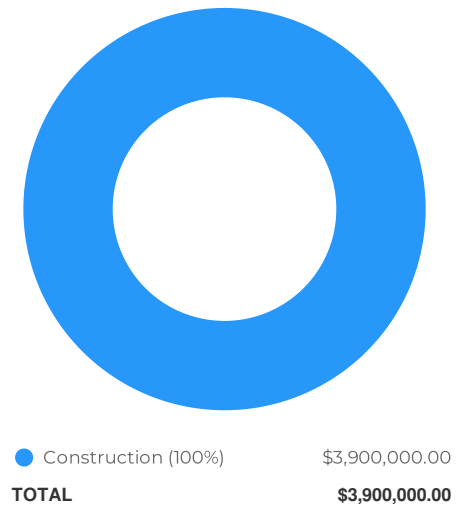
Total Budget (all years)
\$3.9M

Project Total
\$3.9M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
Total	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000



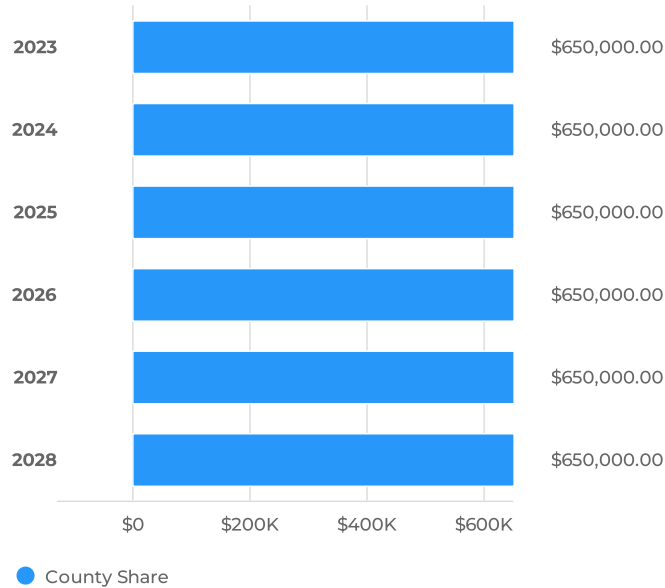
Funding Sources

FY2023 Budget
\$650,000

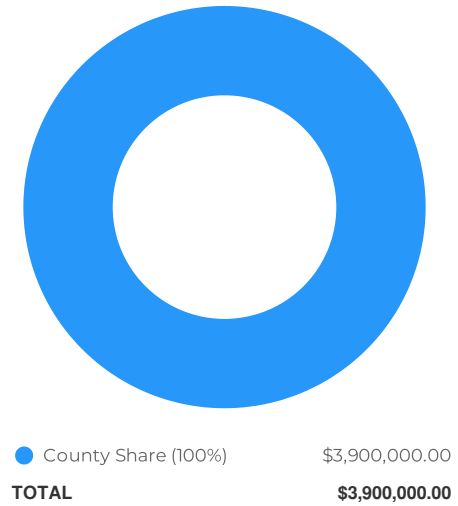
Total Budget (all years)
\$3.9M

Project Total
\$3.9M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
Total	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000



DPW - Phoenicia Bridge Replacement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	04/01/2022
Est. Completion Date	12/31/2027
Department	Transportation
Type	Capital Improvement
Project Number	608

Description

The Phoenicia Bridge (BIN 3347800) is located in the Town of Shandaken over the Esopus Creek. The bridge was constructed in the 1970s and has undergone numerous repairs due to flood damage. The structure is a known hydraulic constriction, carries a water main to the Town of Phoenicia and is located near the U&D Railroad corridor. This project intends to hire a consultant to undergo a thorough evaluation of project alternatives including raising the bridge, lengthening the span and removing the bridge.

Ulster County DPW received funding towards design (up to \$150,000) from the Ashokan Watershed Stream Management Program. A design consultant has been selected for the project.

Images

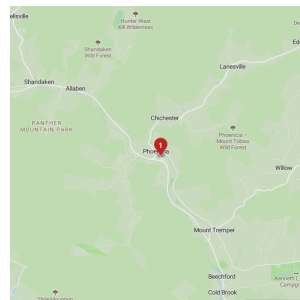


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

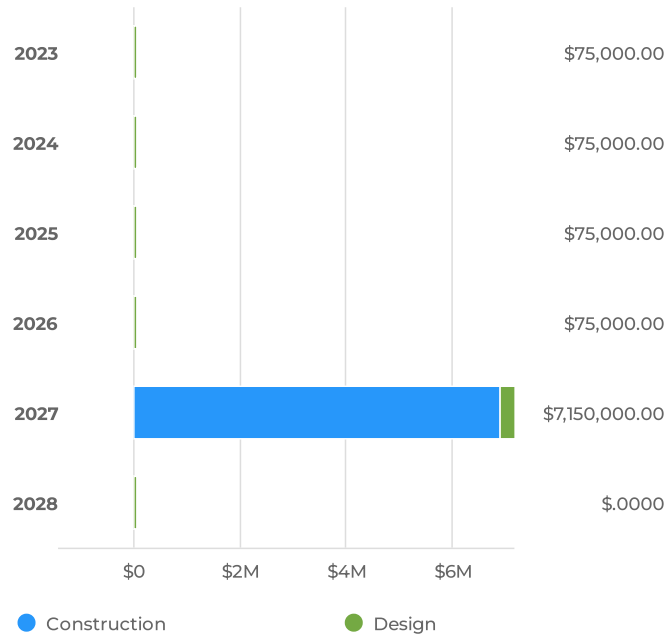
Address: 17 Bridge Street



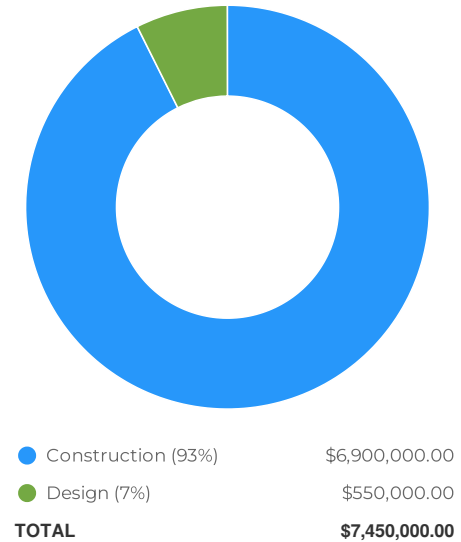
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$50,000	\$75,000	\$7.45M	\$7.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

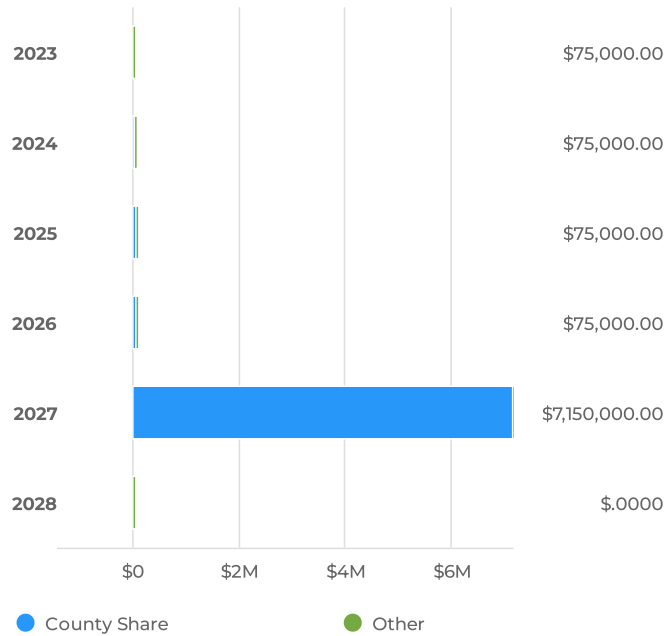
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$250,000	\$0	\$600,000
Construction	\$0	\$0	\$0	\$0	\$0	\$6,900,000	\$0	\$6,900,000
Total	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$7,150,000	\$0	\$7,500,000



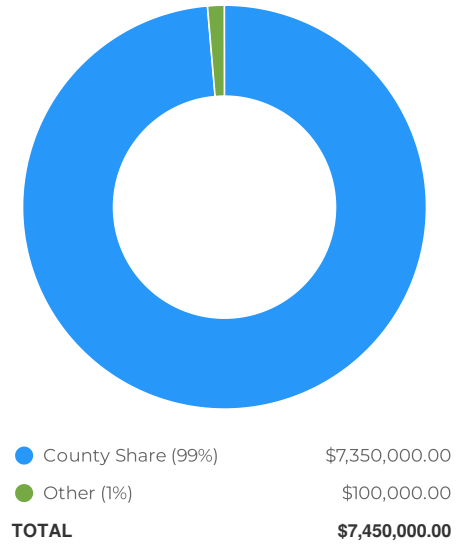
Funding Sources

Total To Date **\$50,000** FY2023 Budget **\$75,000** Total Budget (all years) **\$7.45M** Project Total **\$7.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$50,000	\$75,000	\$25,000	\$0	\$0	\$0	\$0	\$150,000
County Share	\$0	\$0	\$50,000	\$75,000	\$75,000	\$7,150,000	\$0	\$7,350,000
Total	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$7,150,000	\$0	\$7,500,000



DPW - Route 28A Slope Stabilization

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2023
Department	Transportation
Type	Capital Improvement
Project Number	641

Description

Route 28A approximately 500 feet west of the intersection of Basin Road in the Town of Hurley has experienced significant settlement in the eastbound lane. Ulster County DPW has shimmed the problem with asphalt over the last 10 plus years, but the problem remains. This project intends to repair the settlement issue by using soil nails along the embankment of the eastbound lane to stabilize the roadway.

Ulster County DPW has a soil nail contractor on a retainer contract. Projected costs are based on average soil nail pricing on past Ulster County projects.

Images

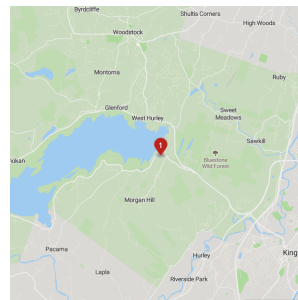


Details

Type of Project	Slope Stabilization
New Capital Project?	No
Routine?	No

Location

Address: 3653 State Route 28a



Capital Cost

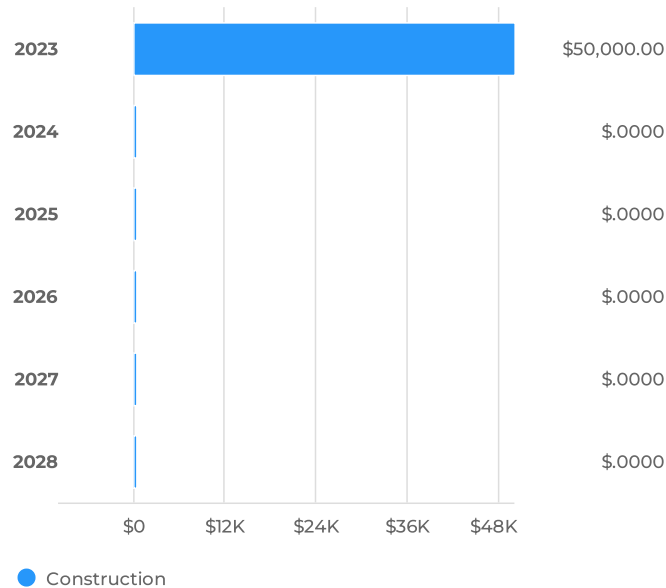
Total To Date
\$250,000

FY2023 Budget
\$50,000

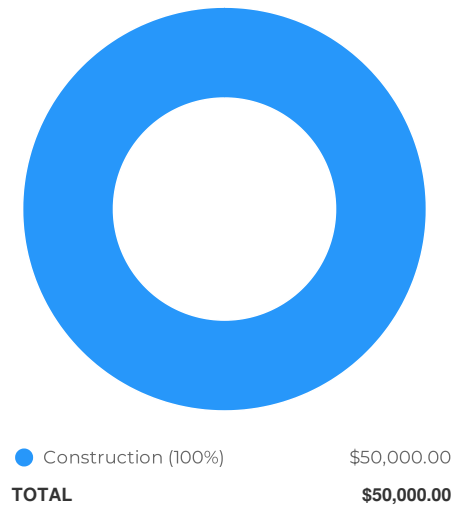
Total Budget (all years)
\$50K

Project Total
\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

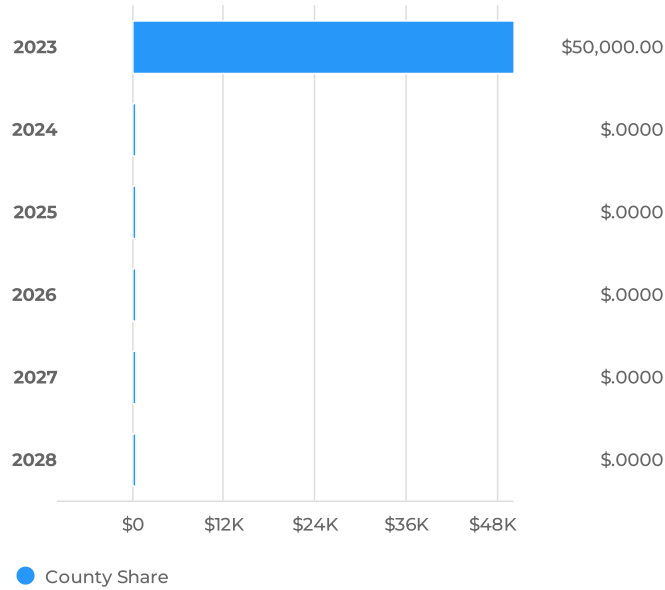
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$250,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$250,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$300,000



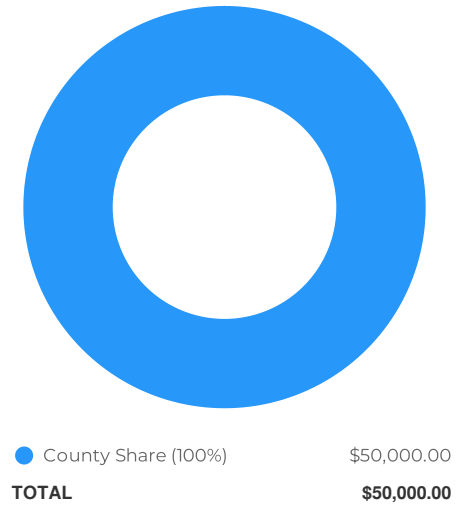
Funding Sources

Total To Date **\$250,000** FY2023 Budget **\$50,000** Total Budget (all years) **\$50K** Project Total **\$300K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$250,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$250,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$300,000



DPW - Route 299 Shoulder Widening

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	08/01/2018
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	488

Description

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

The County procured and entered into a contract with a consultant engineer in 2018 to begin the project. The County anticipates beginning right of way acquisitions in the Summer/Fall of 2021 and attaining final design approval in 2022. Construction is anticipated for 2023. Additional funding in the amount of \$3.6M is currently included in the House Transportation and Infrastructure Committee's surface transportation bill to cover the anticipated County share of the project costs.

Images

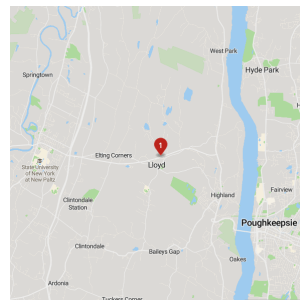


Details

Type of Project	New Road
New Capital Project?	No
Routine?	No

Location

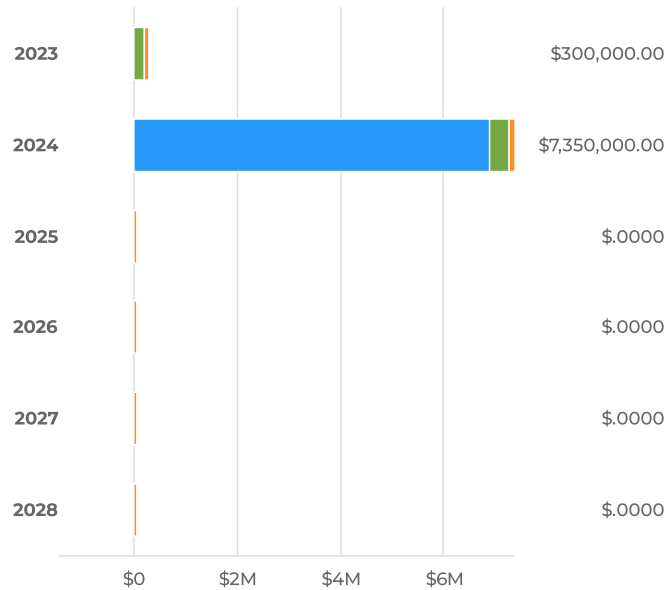
Address: 290 New York Highway 299



Capital Cost

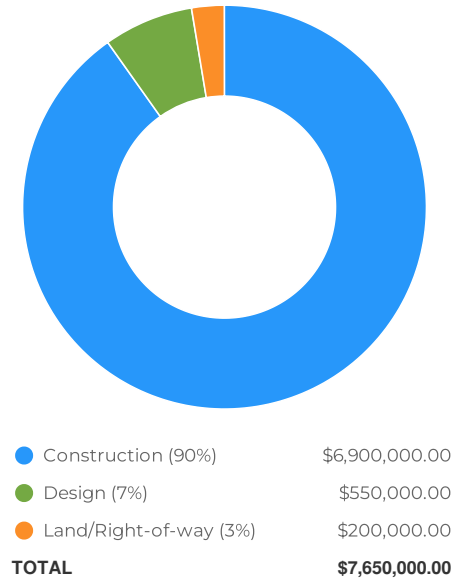
Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$400,000	\$300,000	\$7.65M	\$8.05M

Capital Cost by Year



● Construction
● Design
● Land/Right-of-way

Capital Cost for Budgeted Years



Capital Cost Breakdown

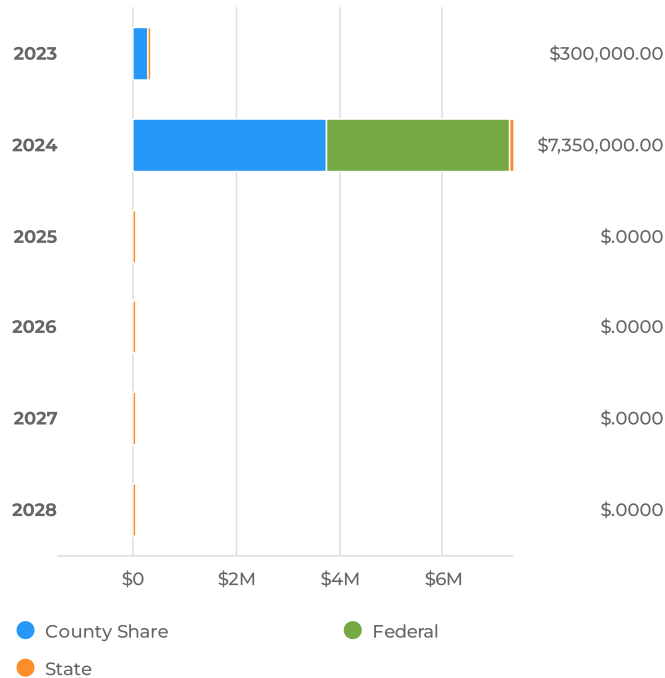
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$200,000	\$200,000	\$350,000	\$0	\$0	\$0	\$0	\$750,000
Land/Right-of-way	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$400,000
Construction	\$0	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000
Total	\$400,000	\$300,000	\$7,350,000	\$0	\$0	\$0	\$0	\$8,050,000



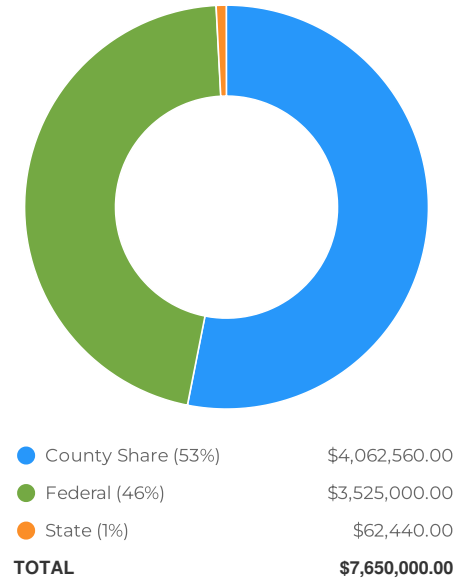
Funding Sources

Total To Date **\$400,000** FY2023 Budget **\$300,000** Total Budget (all years) **\$7.65M** Project Total **\$8.05M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$0	\$3,525,000	\$0	\$0	\$0	\$0	\$3,525,000
State	\$0	\$0	\$62,440	\$0	\$0	\$0	\$0	\$62,440
County Share	\$400,000	\$300,000	\$3,762,560	\$0	\$0	\$0	\$0	\$4,462,560
Total	\$400,000	\$300,000	\$7,350,000	\$0	\$0	\$0	\$0	\$8,050,000



DPW - Samsonville Road Culvert Replacement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	05/01/2019
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	540

Description

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

In 2019, the State Local Agreement was executed and design began. NYSDOT is administering the project on behalf of the County as part of the Bridge NY Culvert Program. NYSDOT received bids for construction in 2022. To move forward with the NYSDOT plan, Ulster County was required to provide over \$1.1M in local funding. Ulster County is currently seeking an alternate route, potentially completing the project in-house based on the NYSDOT design and plans. Construction will be pushed to 2024 because Ulster County is replacing the Fantinekill Bridge in 2023, and both of these projects cannot be completed in the same construction season because the required detour routes would leave residences between the two project sites isolated.

Images

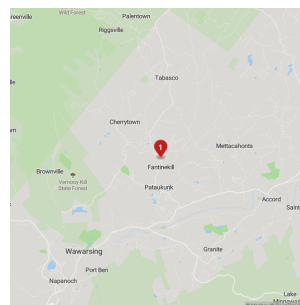


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

Address: 2246 County Road 3



Capital Cost

Total To Date

\$170,000

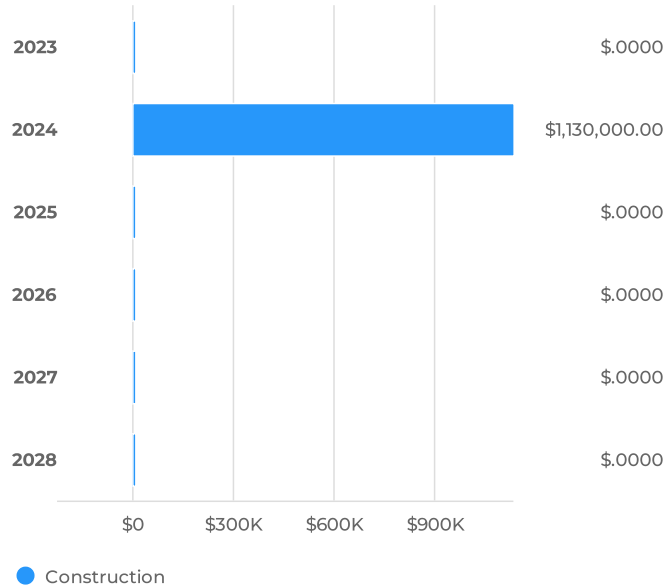
Total Budget (all years)

\$1.13M

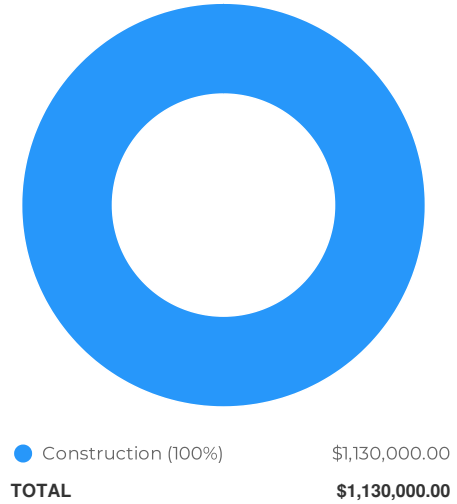
Project Total

\$1.3M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Land/Right-of-way	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	\$0	\$0	\$1,130,000	\$0	\$0	\$0	\$0	\$1,130,000
Total	\$170,000	\$0	\$1,130,000	\$0	\$0	\$0	\$0	\$1,300,000



Funding Sources

Total To Date

\$170,000

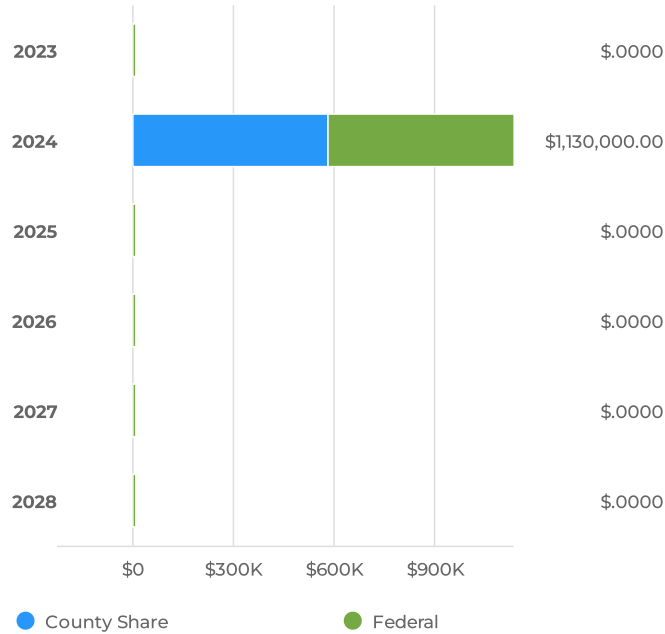
Total Budget (all years)

\$1.13M

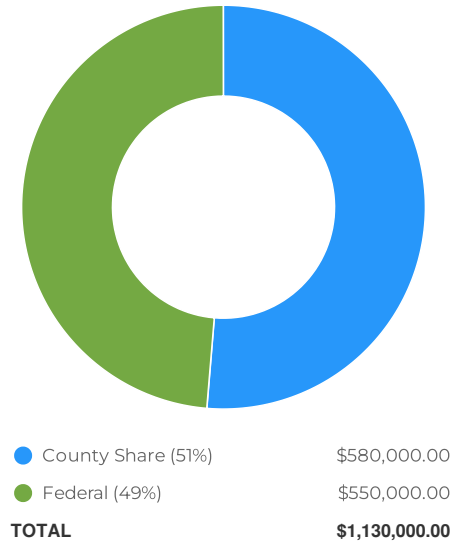
Project Total

\$1.3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
County Share	\$170,000	\$0	\$580,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$170,000	\$0	\$1,130,000	\$0	\$0	\$0	\$0	\$1,300,000



DPW - Tongore Bridge

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	03/01/2002
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	261

Description

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

A redesign for this project was required due to right of way impacts on neighboring residential properties. Right-of-way acquisitions are underway. Construction is anticipated in 2023.

Images

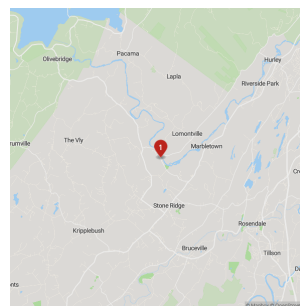


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

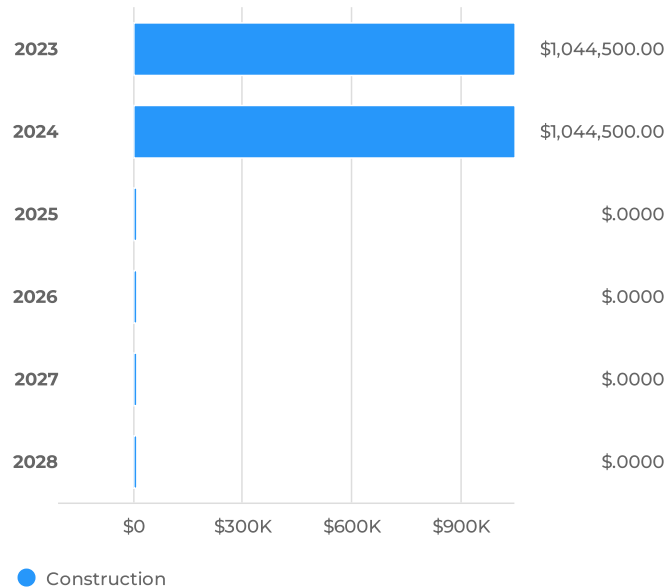
Address: 4724-4726 Route 213 Atwood Rd



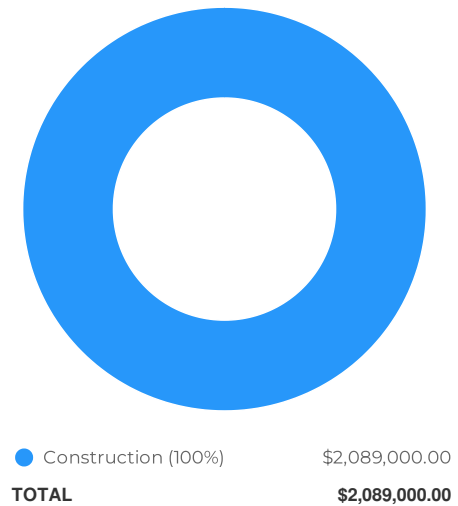
Capital Cost

Total To Date **\$500,000**
 FY2023 Budget **\$1,044,500**
 Total Budget (all years) **\$2.089M**
 Project Total **\$2.589M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

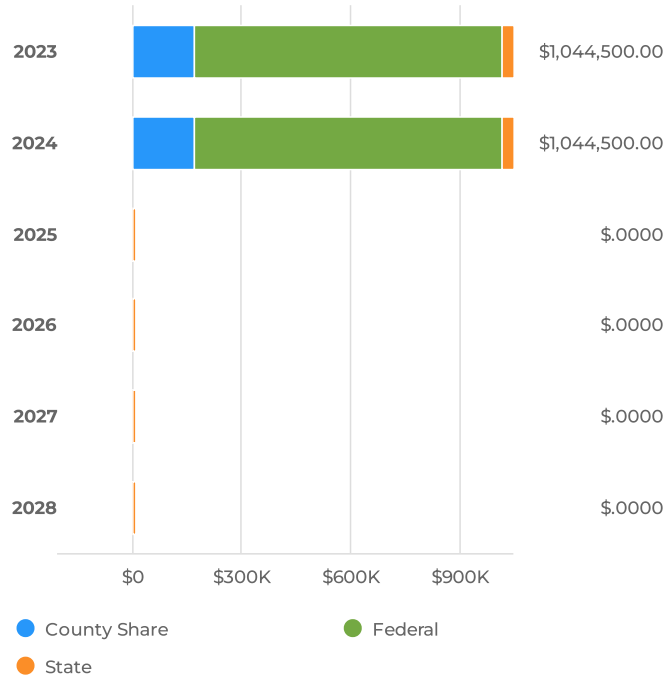
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$442,000	\$0	\$0	\$0	\$0	\$0	\$0	\$442,000
Land/Right-of-way	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$58,000
Construction	\$0	\$1,044,500	\$1,044,500	\$0	\$0	\$0	\$0	\$2,089,000
Total	\$500,000	\$1,044,500	\$1,044,500	\$0	\$0	\$0	\$0	\$2,589,000



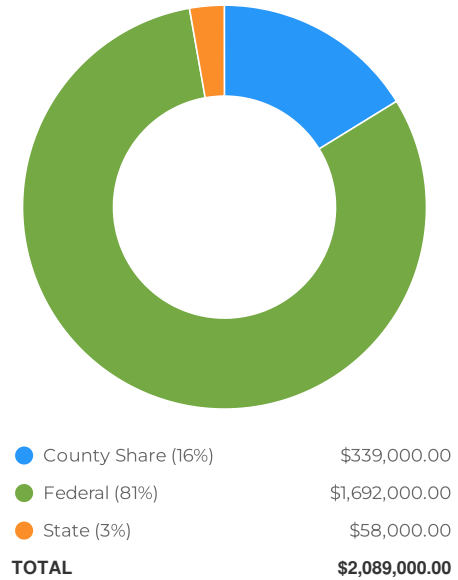
Funding Sources

Total To Date **\$500,000** FY2023 Budget **\$1,044,500** Total Budget (all years) **\$2.089M** Project Total **\$2.589M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$368,600	\$846,000	\$846,000	\$0	\$0	\$0	\$0	\$2,060,600
State	\$0	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$58,000
County Share	\$131,400	\$169,500	\$169,500	\$0	\$0	\$0	\$0	\$470,400
Total	\$500,000	\$1,044,500	\$1,044,500	\$0	\$0	\$0	\$0	\$2,589,000



DPW - Turnwood Bridge Replacement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	09/01/2022
Est. Completion Date	12/31/2025
Department	Transportation
Type	Capital Improvement
Project Number	633

Description

The Turnwood Bridge is an 83 foot span thru girder fracture critical structure with a high hydraulic vulnerability classification for catastrophic failure. The bridge received yellow and red flags in 2020. The original bridge was constructed in 1939 and underwent a rehabilitation project in 1992 for deck and steel repairs. The structure serves a rural community which relies on the bridge to avoid a 20 mile detour that utilizes a seasonal unpaved road. There is no other detour route. The community also depends on the Town of Hardenburgh Highway Garage for providing essential services, which is located 2 miles beyond the bridge, again, where only a seasonal detour route is available. The current bridge has been in service well beyond its useful life and a replacement is needed.

A design consultant was procured and hired in 2022. The project will include construction of a new bridge capable of passing the 100 year category severity storm on the same alignment as the current bridge. Prior to demolition of the existing structure, a one lane temporary bridge will be installed upstream to serve alternating one-way traffic maintained through temporary traffic lights. No right of way is expected for the temporary and new bridges. A small amount of right of way funds are allocated within the project budget as a precautionary measure.

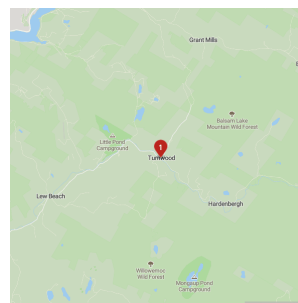
Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

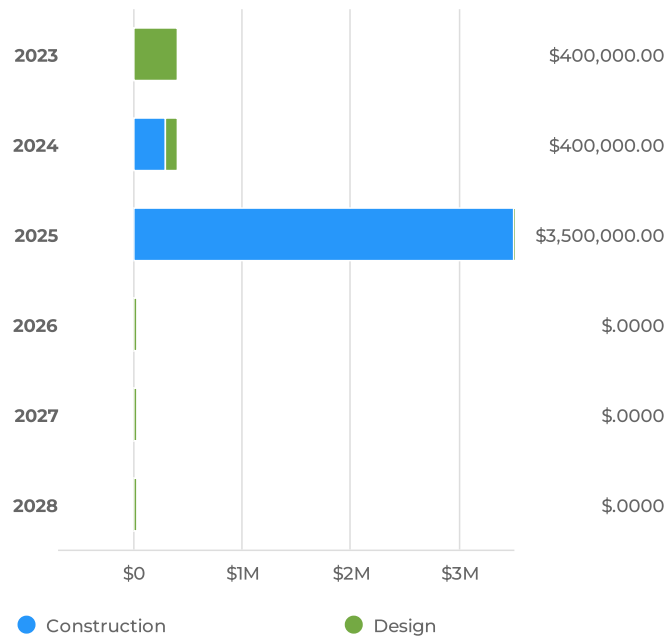
Location



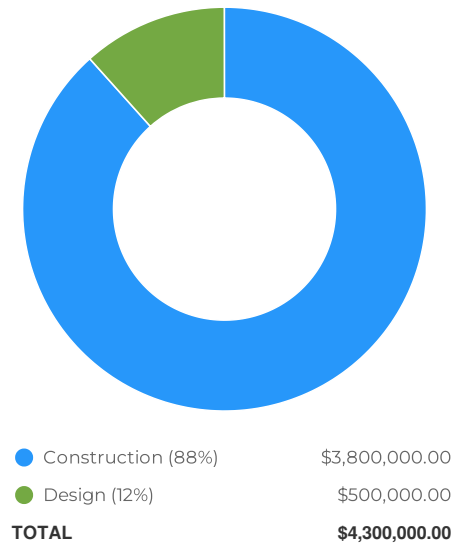
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$10,000	\$400,000	\$4.3M	\$4.31M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

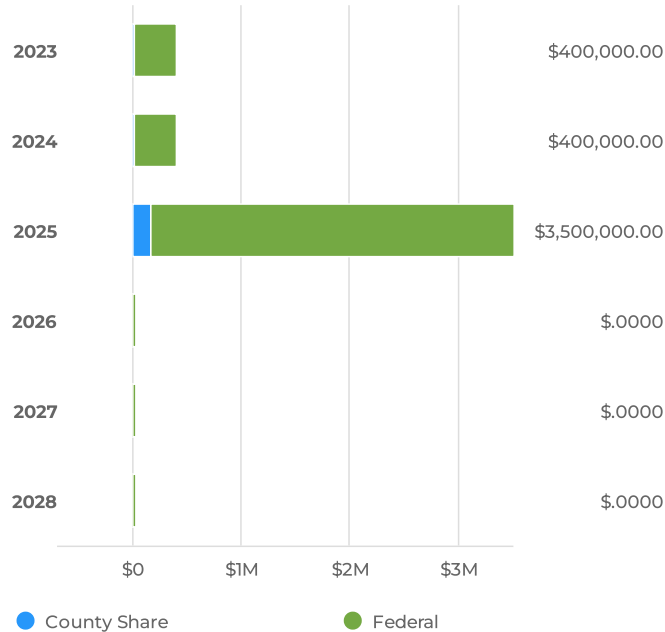
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$400,000	\$100,000	\$0	\$0	\$0	\$0	\$500,000
Construction	\$0	\$0	\$300,000	\$3,500,000	\$0	\$0	\$0	\$3,800,000
Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$400,000	\$400,000	\$3,500,000	\$0	\$0	\$0	\$4,310,000



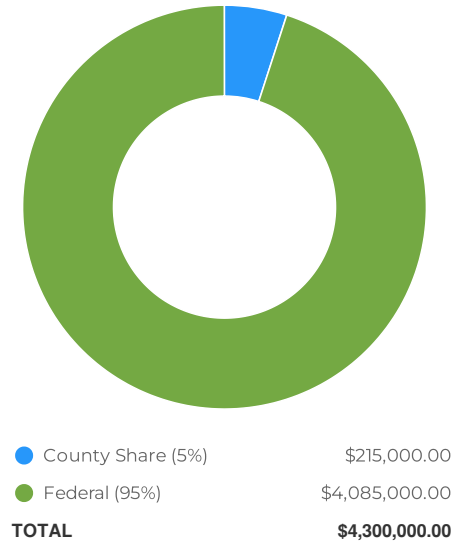
Funding Sources

Total To Date **\$10,000**
 FY2023 Budget **\$400,000**
 Total Budget (all years) **\$4.3M**
 Project Total **\$4.31M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$9,500	\$380,000	\$380,000	\$3,325,000	\$0	\$0	\$0	\$4,094,500
County Share	\$500	\$20,000	\$20,000	\$175,000	\$0	\$0	\$0	\$215,500
Total	\$10,000	\$400,000	\$400,000	\$3,500,000	\$0	\$0	\$0	\$4,310,000



DPW - Wolven Bridge Replacement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	08/01/2018
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	505

Description

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

The existing bridge is constructed with A588 Weathering Steel (CorTen) and has continually deteriorated since its installation in the 1990s due to its proximity with the stream. The cost estimates are based on the Initial Project Proposal created for the project with NYSDOT. Right of way acquisitions are currently underway in 2022. Construction is anticipated in 2023.

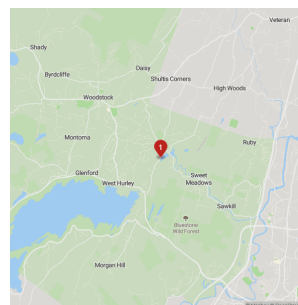
Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

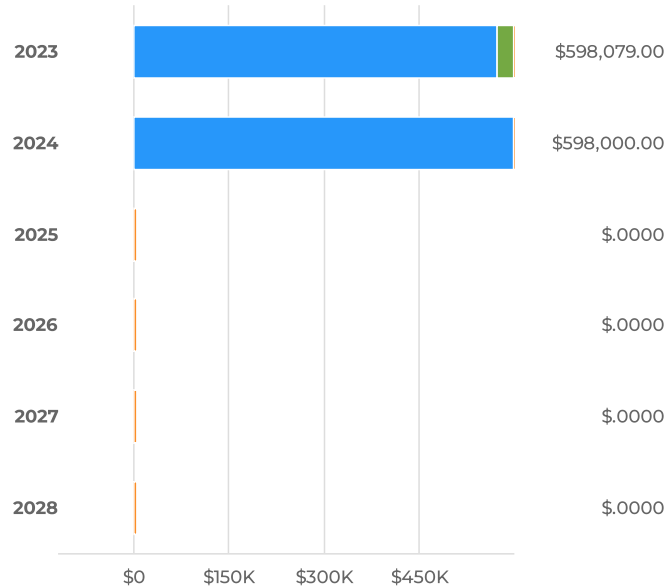
Location



Capital Cost

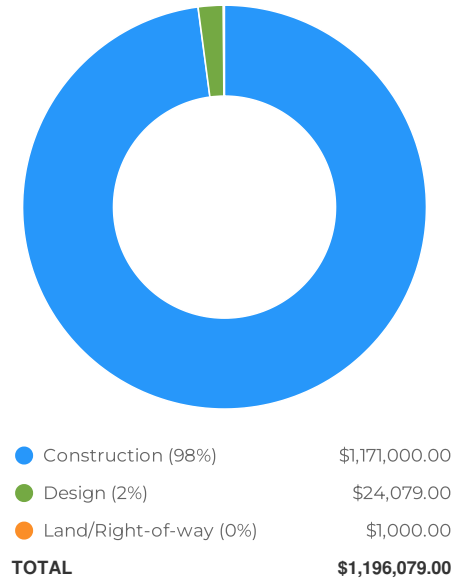
Total To Date **\$250,000** FY2023 Budget **\$598,079** Total Budget (all years) **\$1.196M** Project Total **\$1.446M**

Capital Cost by Year



● Construction ● Design
● Land/Right-of-way

Capital Cost for Budgeted Years



Capital Cost Breakdown

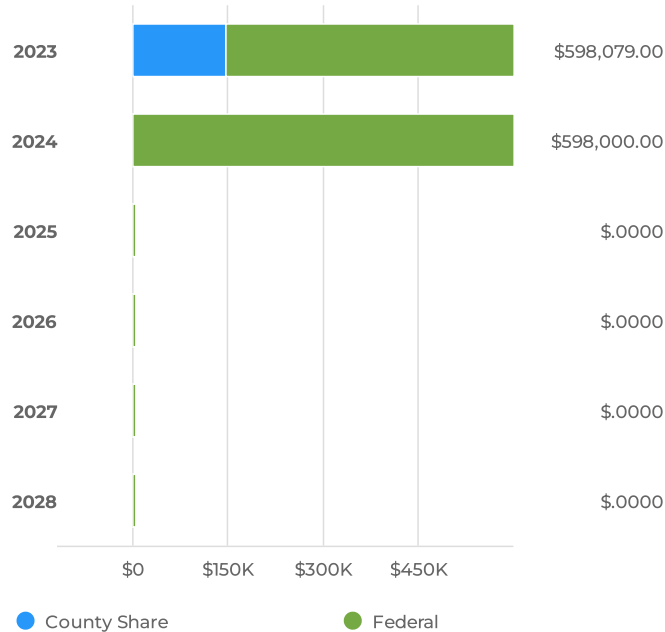
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$250,000	\$24,079	\$0	\$0	\$0	\$0	\$0	\$274,079
Land/Right-of-way	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Construction	\$0	\$573,000	\$598,000	\$0	\$0	\$0	\$0	\$1,171,000
Total	\$250,000	\$598,079	\$598,000	\$0	\$0	\$0	\$0	\$1,446,079



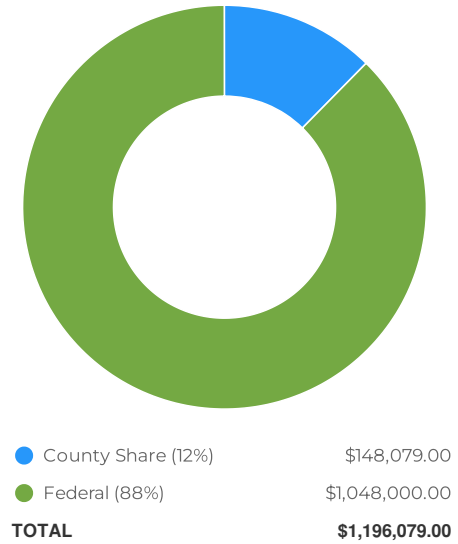
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$250,000	\$598,079	\$1.196M	\$1.446M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$450,000	\$598,000	\$0	\$0	\$0	\$0	\$1,048,000
County Share	\$250,000	\$148,079	\$0	\$0	\$0	\$0	\$0	\$398,079
Total	\$250,000	\$598,079	\$598,000	\$0	\$0	\$0	\$0	\$1,446,079



Planning - Golden Hill Transportation Improvement

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	02/01/2023
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

This project will address the long standing need for transportation improvements on the Golden Hill campus and include the installation of a vehicle restriction gate at Glen Street and a signal at the intersection of Route 32 and Golden Hill Drive.

This capital is in response to traffic concerns raised by residents on Glen Street and the need for a signal on Route 32 in part required by the housing project on Golden Hill.

The design and installation of the gate will occur in 2023 with design for the signal and installation continuing into 2024.

Images

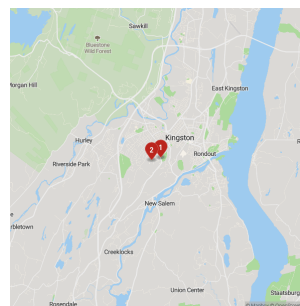


Details

Type of Project	Other improvement
New Capital Project?	Yes
Routine?	No

Location

Address: 61 Golden Hill Drive



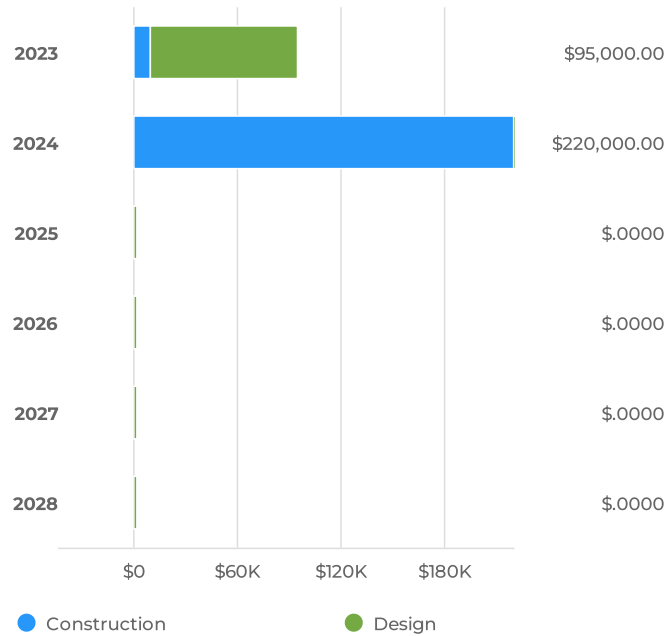
Capital Cost

FY2023 Budget
\$95,000

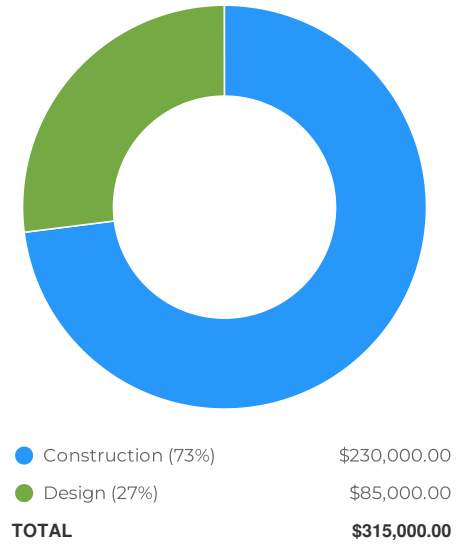
Total Budget (all years)
\$315K

Project Total
\$315K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Construction	\$0	\$10,000	\$220,000	\$0	\$0	\$0	\$0	\$230,000
Total	\$0	\$95,000	\$220,000	\$0	\$0	\$0	\$0	\$315,000



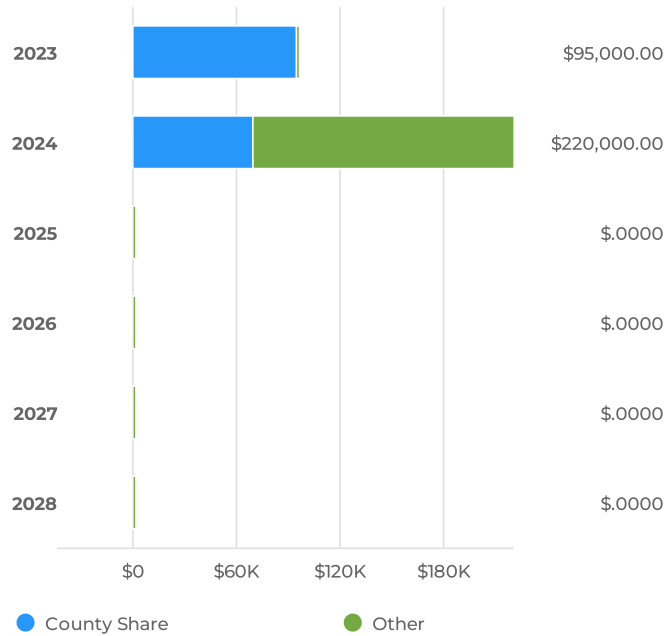
Funding Sources

FY2023 Budget
\$95,000

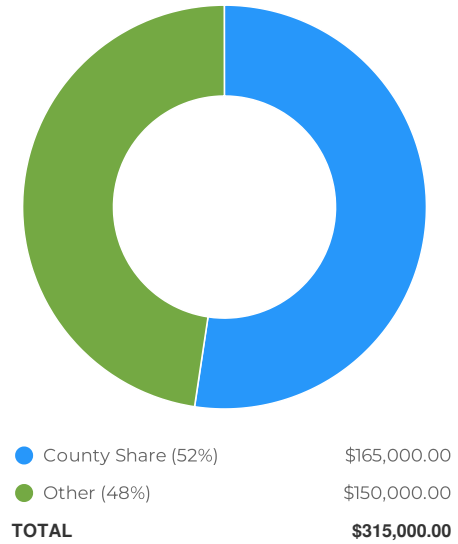
Total Budget (all years)
\$315K

Project Total
\$315K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Other	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
County Share	\$0	\$95,000	\$70,000	\$0	\$0	\$0	\$0	\$165,000
Total	\$0	\$95,000	\$220,000	\$0	\$0	\$0	\$0	\$315,000



UCAT - Bus Shelters

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

UCAT provides public transit and paratransit services throughout the 24 cities, towns, and villages that make up Ulster County. Currently, operating 26 fixed routes serving high-density urban areas, there is currently no infrastructure provided for riders as they wait for the bus to arrive, nor are there consistent identifiers where the "bus stops" i.e. sign post along traveled routes. The Bus Shelter Capital project will work with an architectural firm to create an universal bus shelter that can be installed and maintained at the expense of the local municipality.

In order to help ensure the safety of the residents and visitors of Ulster County in efforts to promote the use of public transportation, UCAT will utilize federal and state funds to develop architectural design options that will include solar power, LED display boards, and GPS/AVL solutions. UCAT will utilize FTA and NYSDOT funds to cover 90% of the cost with local 10% match.

Images

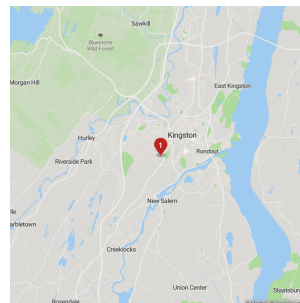


Details

Type of Project	New Construction
Routine?	No
New Capital Project?	Yes

Location

Address: 1 Danny Circle



Capital Cost

FY2023 Budget

\$250,000

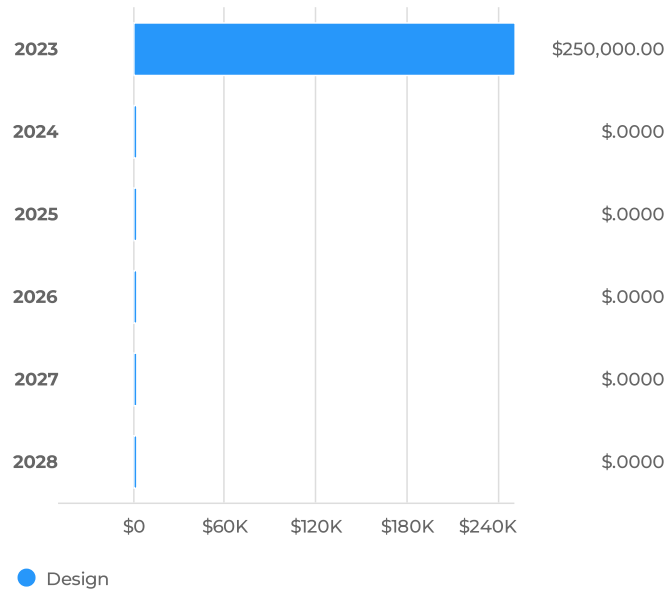
Total Budget (all years)

\$250K

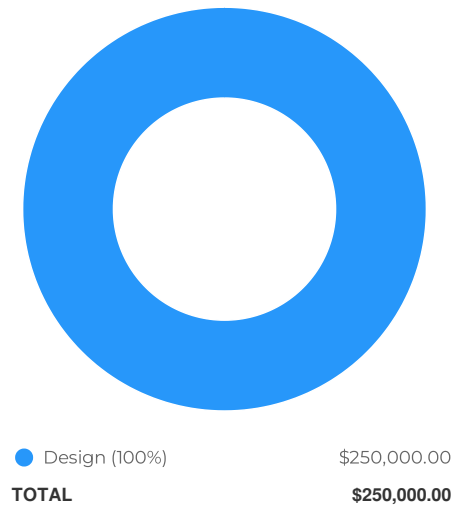
Project Total

\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



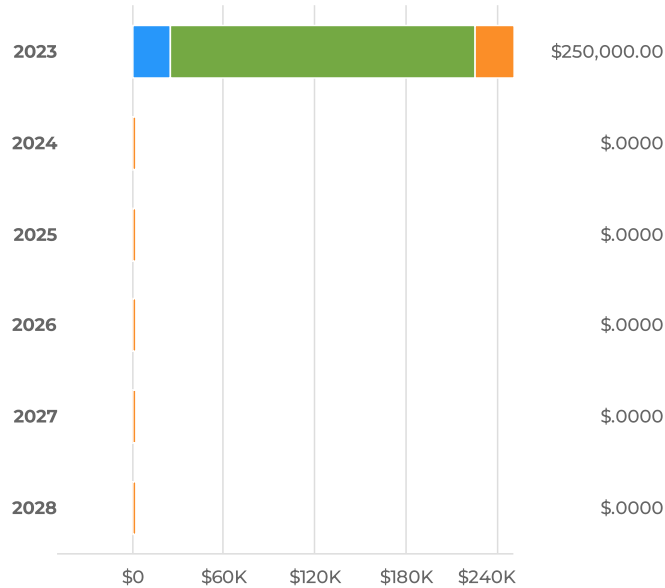
Funding Sources

FY2023 Budget
\$250,000

Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year

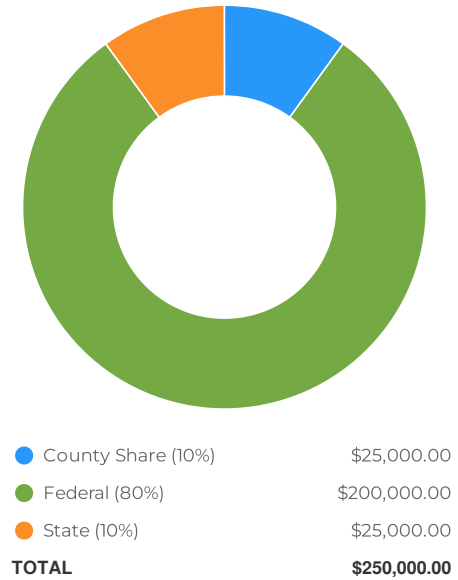


● County Share

● Federal

● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
State	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
County Share	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



UCAT - Electric Vehicle (EV) Connections

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2021
Est. Completion Date	12/31/2027
Department	Transportation
Type	Capital Improvement
Project Number	568

Description

Ulster County in alliance with the Climate Leadership and Community Protection Act (CLCPA) drafted and adopted a Green New Deal Plan in April of 2021. UCAT has a corresponding recurring Capital Project Fleet Electrification Program that focuses on the successful procurement of 100% electric, zero-carbon vehicles. As UCAT continues to transition away from fossil fuels to renewable fueling options, i.e. electrification, UCAT's current facility must be simultaneously scaled to support the changing needs of the new 100% electric zero-carbon emissions vehicles.

The foundation of the project was funded initially in 2020 through the New York State Volkswagen Funding program and administered through the New York Power Authority (NYPA). The scope of work for this initial phase of design and installation for the UCAT storage garage was completed in 2021 with the two dual level II charging stations scheduled to be completed by the end of 2022. The following Capital Project will focus on installing additional ABB ceiling mounted chargers needed for additional BEB 35' transit, and the additional three (3) dual level II chargers. The project will also encompass the installation of a backup generator to support the system. UCAT will utilize federal and state funds to complete the ongoing expansion of the onsite electric grid to support the EV charging solutions.

Images

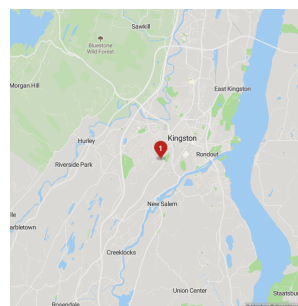


Details

Type of Project	New Construction
Routine?	Yes
New Capital Project?	No

Location

Address: 1 Danny Circle



Capital Cost

Total To Date

\$753,229

FY2023 Budget

\$500,000

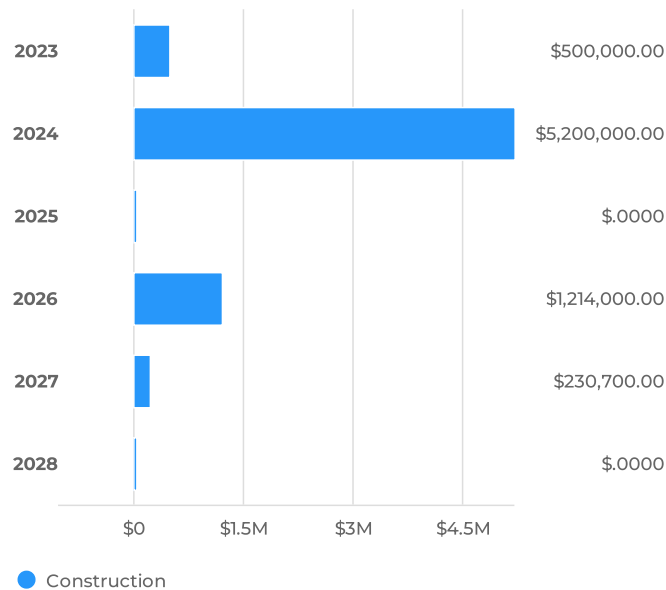
Total Budget (all years)

\$7.145M

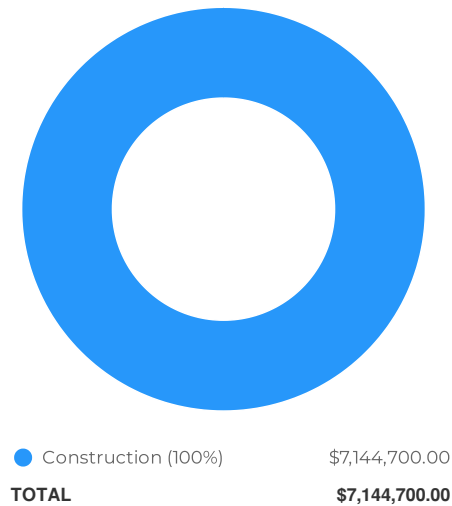
Project Total

\$7.898M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

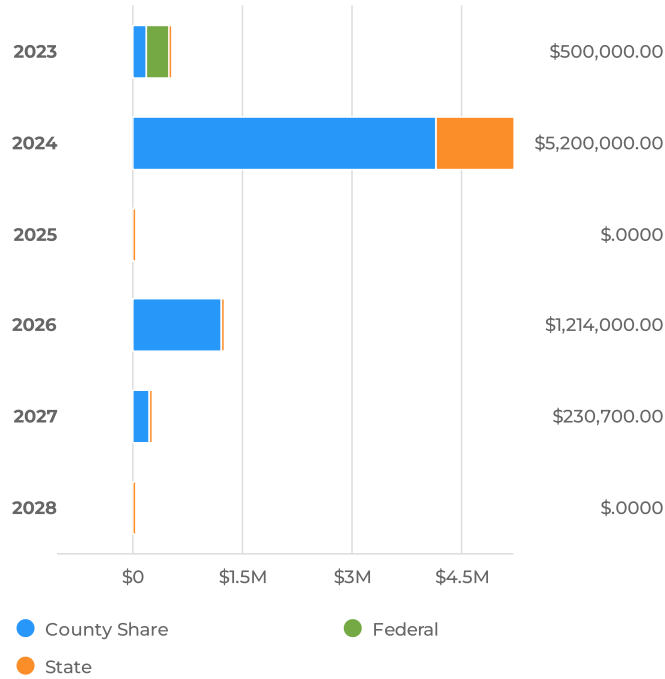
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$753,229	\$500,000	\$5,200,000	\$0	\$1,214,000	\$230,700	\$0	\$7,897,929
Total	\$753,229	\$500,000	\$5,200,000	\$0	\$1,214,000	\$230,700	\$0	\$7,897,929



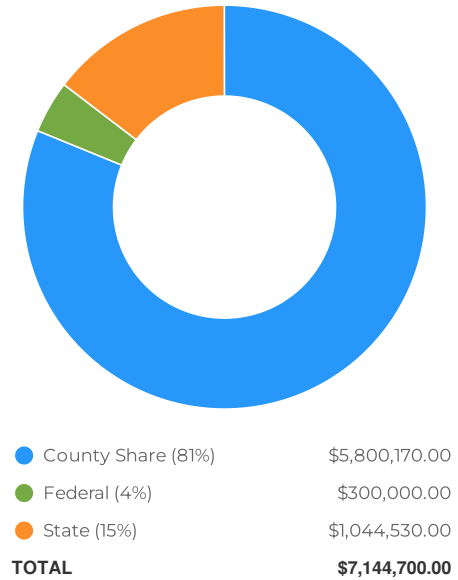
Funding Sources

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$753,229	\$500,000	\$7.145M	\$7.898M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$500,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$800,000
State	\$0	\$0	\$1,044,530	\$0	\$0	\$0	\$0	\$1,044,530
County Share	\$253,229	\$200,000	\$4,155,470	\$0	\$1,214,000	\$230,700	\$0	\$6,053,399
Total	\$753,229	\$500,000	\$5,200,000	\$0	\$1,214,000	\$230,700	\$0	\$7,897,929



UCAT - Electrification Multimodal Centers

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2026
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

This project is for the expansion of UCAT's current facility infrastructure at 1-2 new locations to support electric fleet charging for rural bus routes.

UCAT currently has a total of 44 vehicles (40 revenue, and 4 support vehicles) in the fleet that are centrally dispatched/stored from a nearly 20-year-old facility. At the current time, the facility does not have the ability to accommodate the expected operational growth that will result from reoccurring Capital Project Fleet Electrification Program projects that will integrate electric vehicles into our fleet over the course of the next 18 years in alignment with the County's Green New Deal.

In lieu of the challenges of developing an expansive grid of on-route charging solutions to power the new all-electric fleet, this project will construct strategically placed mini-multimodal centers within the County that will support EV charging, and adequate indoor fleet storage. The project will be inclusive of site selection estimated in 2023, architectural design and planning for 2024, and construction for fiscal years 2025-2026.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as UCAT's current facility.

Images

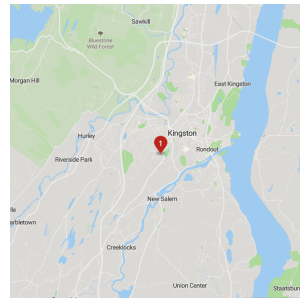


Details

Type of Project	New Construction
Routine?	No
New Capital Project?	Yes

Location

Address: 1 Danny Circle



Capital Cost

FY2023 Budget

\$500,000

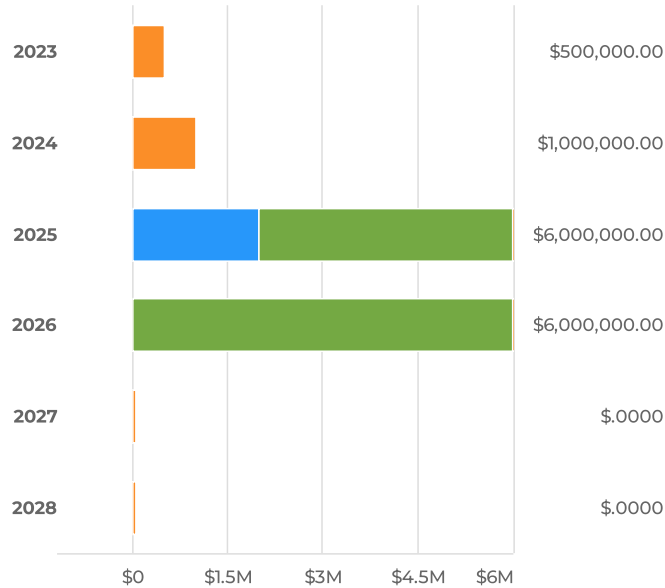
Total Budget (all years)

\$13.5M

Project Total

\$13.5M

Capital Cost by Year

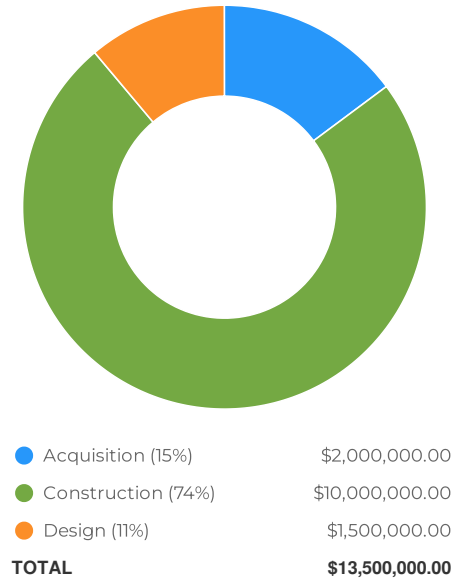


● Acquisition

● Construction

● Design

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,500,000
Construction	\$0	\$0	\$0	\$4,000,000	\$6,000,000	\$0	\$0	\$10,000,000
Acquisition	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$500,000	\$1,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$13,500,000



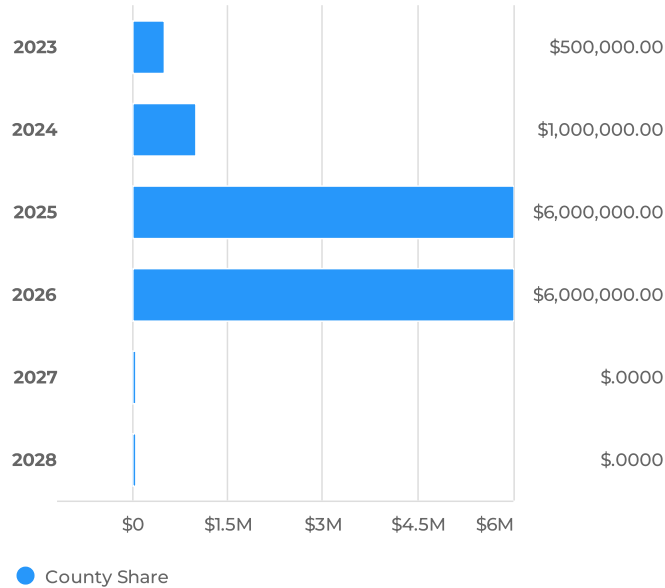
Funding Sources

FY2023 Budget
\$500,000

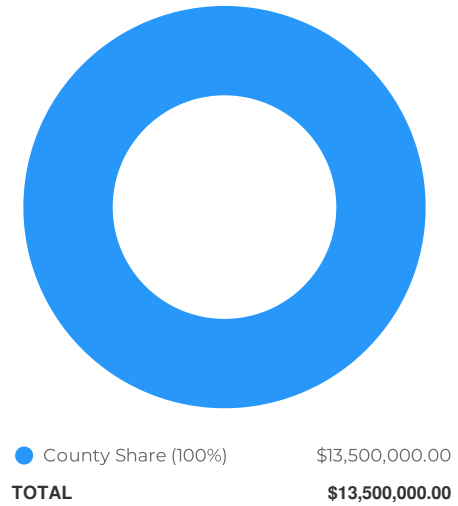
Total Budget (all years)
\$13.5M

Project Total
\$13.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$0	\$500,000	\$1,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$13,500,000
Total	\$0	\$500,000	\$1,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$13,500,000



UCAT - Facility Modernization

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

UCAT's transit depot located on 1 Danny Circle was originally built and opened for operation nearly 20 years ago in 2004. Overtime the essential technologies, equipment, and components of the facility and grounds have become obsolete or need repair as they have reached their useful life.

The scope of the project will involve the following improvements: 14' garage door and property gate openers, removal of garage subfloor pit area, resurfacing of garage and storage flooring, facility gutter replacement, upgrading heating/cooling system in garage office area, parking lot and curb repair and seal coating, camera security system, external fuel tanks resurfacing and labeling, and upgrading training room and equipment. UCAT will utilize FTA and NYSDOT funds to cover 90% of the cost with local 10% match.

Images

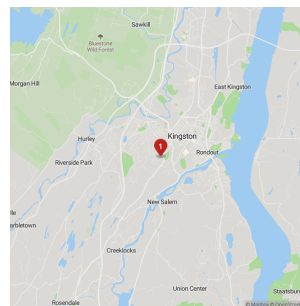


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	Yes

Location

Address: 1 Danny Circle



Capital Cost

FY2023 Budget

\$600,000

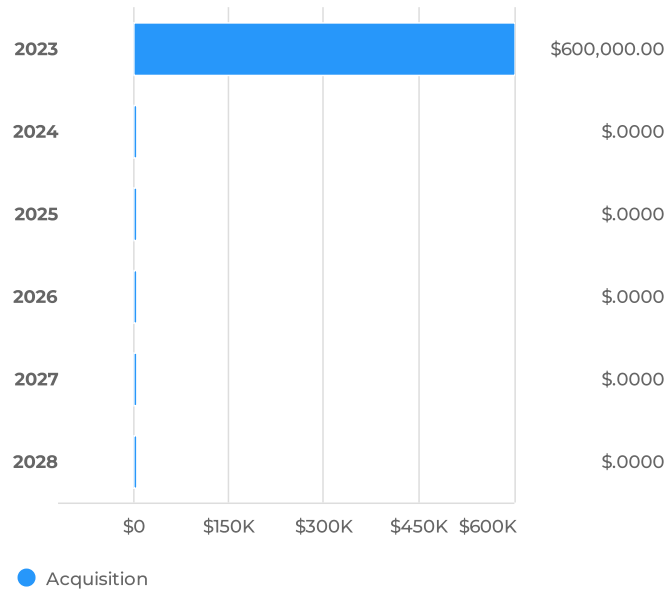
Total Budget (all years)

\$600K

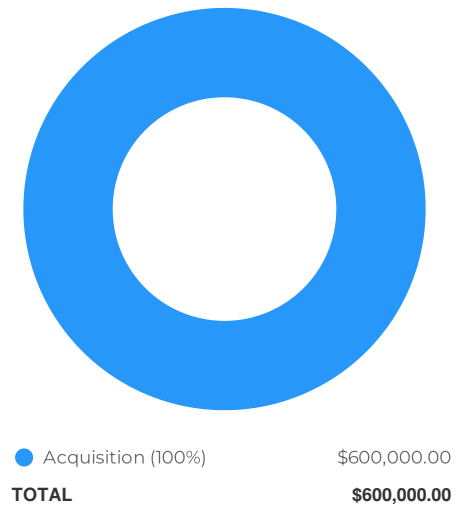
Project Total

\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Acquisition	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



Funding Sources

FY2023 Budget

\$600,000

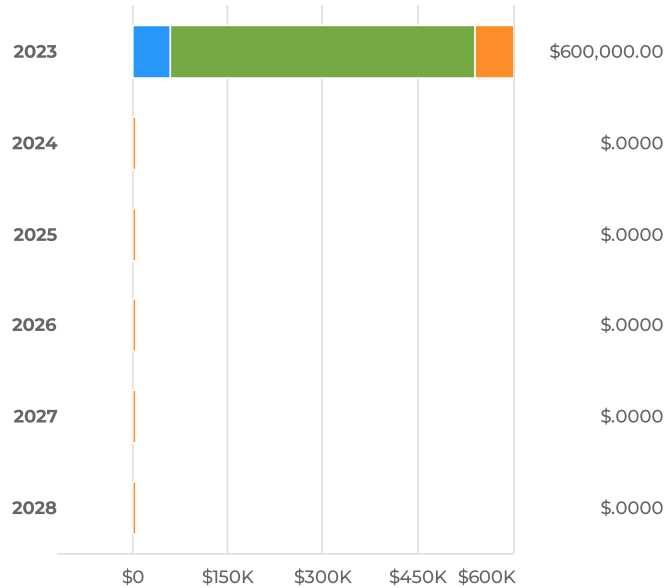
Total Budget (all years)

\$600K

Project Total

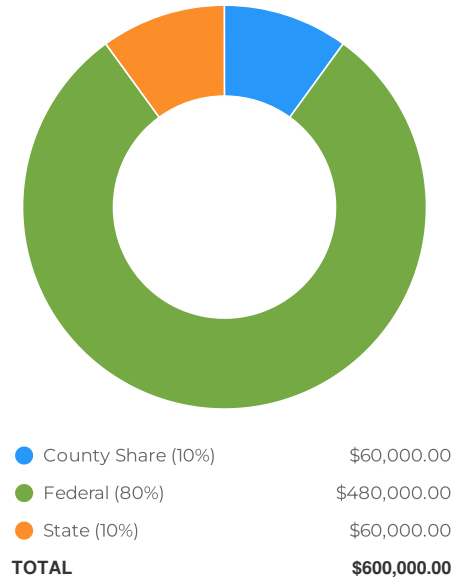
\$600K

Funding Sources by Year



● County Share
 ● Federal
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
State	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
County Share	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



UCAT - Fleet Electrification Program

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Equipment
Project Number	Recurring

Description

Ulster County in alliance with the Climate Leadership and Community Protection Act (CLCPA) drafted and adopted a Green New Deal Plan in April of 2021. The County's plan addresses fleet and infrastructure electrification integration with goals of having 40% of the fleet electric/zero carbon by 2025 with a long-term goal of having 100% of all fleet vehicles electric/zero carbon by 2030. The UCAT Fleet Electrification Program (previously named UCAT Bus Replacement) is an annual recurring Capital Project that incorporates 100% electric, zero-carbon vehicles into operation to remain in alignment with the County's Green New Deal goals.

UCAT currently has 40 Fleet vehicles and 4 admin support vehicles for a fleet total of 44 units. UCAT acquired three (3) new 35' BEB transits in December of 2021 (ordered in FY 2020- Capital Projects 513/529) replacing three (3) diesel transits that reached the end of their useful life, resulting in 7% of UCAT's fleet meeting the County's goal of 100% electric/zero carbon fleet. In 2021, UCAT identified FTA and State funds to procure two (2) additional 35' BEB transits and eight (8) 100% electric/zero carbon admin support vehicles, which currently have a 12 -18 month lead time. The successful acquisition of these additional vehicles will bring the County's 100% electric/zero carbon goal to 29.5% by end of the year 2023.

Images

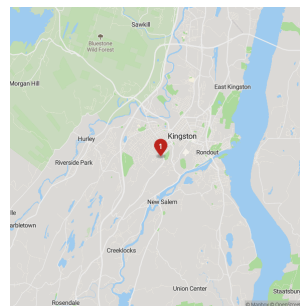


Details

Useful Life In Years	10 or more years
New Capital Project?	No
New or Replacement Vehicles?	Replacement
New or Used Vehicles?	New
Routine?	Yes

Location

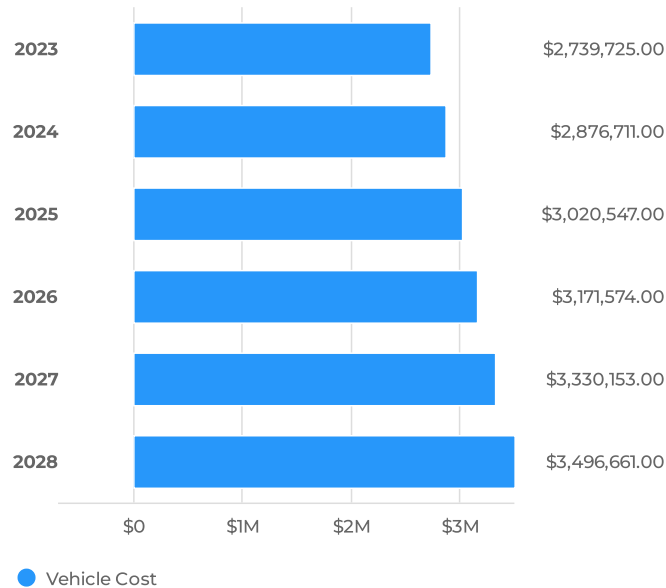
Address: 1 Danny Circle



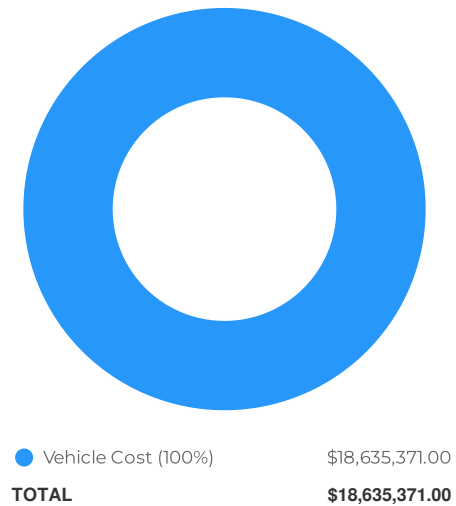
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$2,609,262	\$2,739,725	\$18.635M	\$21.245M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

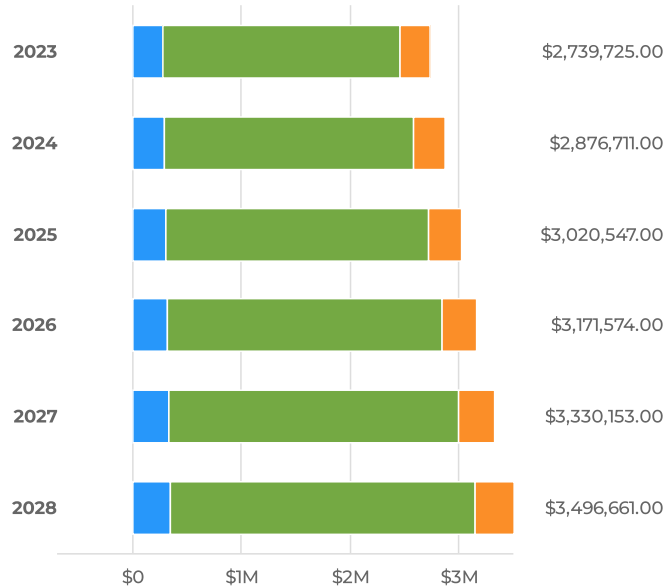
Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$2,609,262	\$2,739,725	\$2,876,711	\$3,020,547	\$3,171,574	\$3,330,153	\$3,496,661	\$21,244,633
Total	\$2,609,262	\$2,739,725	\$2,876,711	\$3,020,547	\$3,171,574	\$3,330,153	\$3,496,661	\$21,244,633



Funding Sources

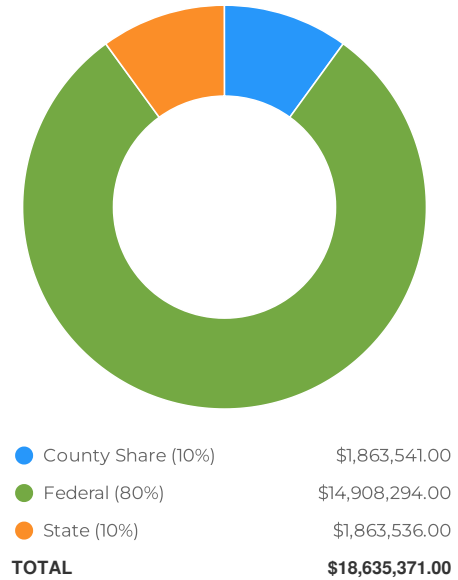
Total To Date	FY2023 Budget	Total Budget (all years)	Project Total
\$2,609,262	\$2,739,725	\$18.635M	\$21.245M

Funding Sources by Year



● County Share
 ● Federal
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$2,087,409	\$2,191,780	\$2,301,368	\$2,416,437	\$2,537,259	\$2,664,122	\$2,797,328	\$16,995,703
State	\$260,926	\$273,972	\$287,671	\$302,055	\$317,157	\$333,015	\$349,666	\$2,124,462
County Share	\$260,927	\$273,973	\$287,672	\$302,055	\$317,158	\$333,016	\$349,667	\$2,124,468
Total	\$2,609,262	\$2,739,725	\$2,876,711	\$3,020,547	\$3,171,574	\$3,330,153	\$3,496,661	\$21,244,633



UCAT - Fleet Equipment & Accessories

Overview

Submitted By	Budget Department
Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Transportation
Type	Capital Equipment
Project Number	TBD

Description

UCAT currently has a total of 44 transit and maintenance vehicles in use at its facility. Current technology and equipment in use in the fleet is necessary to meet the FTA requirements, and ultimately ensure the safe operation of the vehicle in its operations.

The following project will focus on improving our customer experience through the replacement and upgrade of our announcement and display boards on the transit buses; vehicle audio/video systems. UCAT will utilize FTA and NYSDOT funds to cover 90% of the cost with a local 10% match.

Images

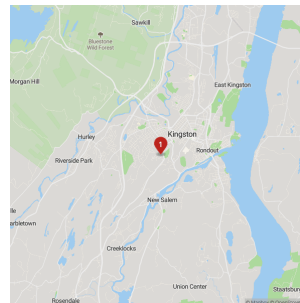


Details

New Purchase or Replacement?	New
New Capital Project?	No
Routine?	Yes

Location

Address: 1 Danny Circle



Capital Cost

FY2023 Budget

\$2,500,000

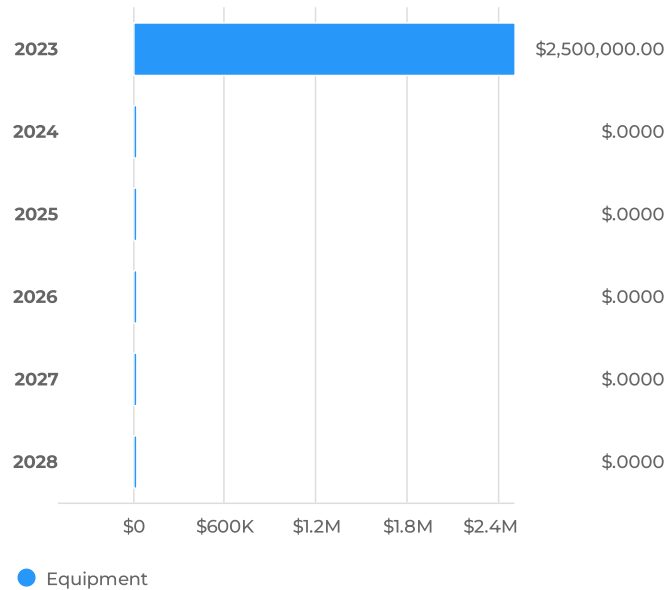
Total Budget (all years)

\$2.5M

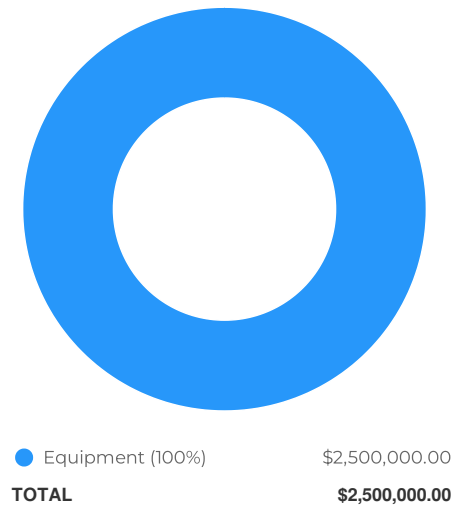
Project Total

\$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000



Funding Sources

FY2023 Budget

\$2,500,000

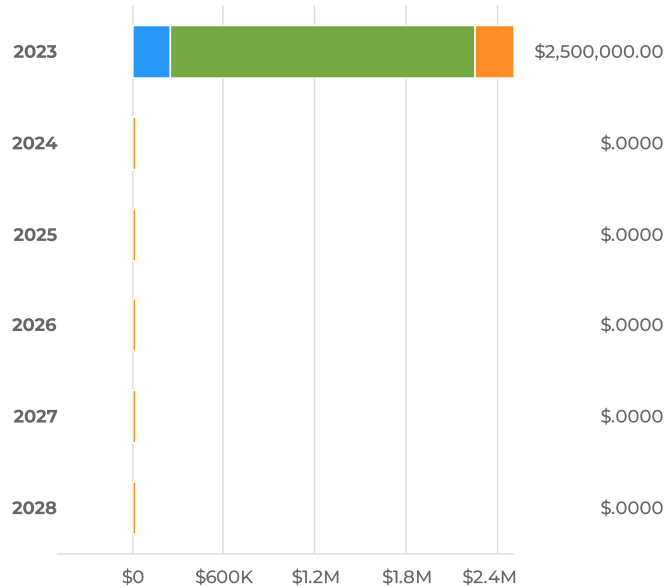
Total Budget (all years)

\$2.5M

Project Total

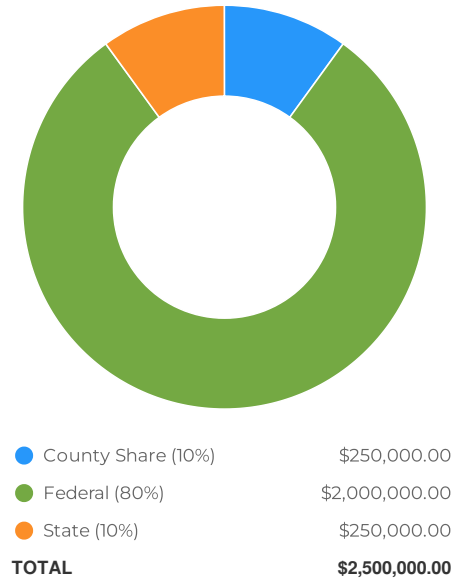
\$2.5M

Funding Sources by Year



● County Share
 ● Federal
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
State	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
County Share	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000

