2023 Budget Summary

Ulster County Executive Budget

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

ULSTER COUNTY
2023 EXECUTIVE BUDGET
BUDGET SUMMARY INDEX

Profile of Ulster County

Ulster County is located in the east central portion of the State on the western side of the Hudson River between New York City and Albany. Founded on November 1, 1683, it is one of New York State's original twelve counties. The County currently occupies 1,161 square miles that make up a large part of the Catskill and Shawangunk mountains and serves a population of 182,951, up 1,100 (0.6%) since the 2020 Decennial Census, within its 20 towns, three villages and single city.

The County's population centers reflect the variety to be expected in a geographic area roughly the size of the State of Rhode Island. The City of Kingston, New York State's original capital and an important 19th century port on the Hudson River, is today the home of County government and the region's major employment center. Once the workplace of roughly 7,000 employees, the former IBM Kingston site is presently undergoing a major redevelopment as iPark 87, which aims to reclaim the property's role as the major industrial and employment center for the surrounding region. Ellenville, in the Southwestern corner of the County, is a Borscht Belt throwback where, after decades of decline, the historic village and surrounding mid-century bungalow colonies and grand Catskills resorts are making a comeback. New Paltz is the gateway to the Shawangunk Mountains – aka the "Gunks" – known for its unique habitat and world-class rock climbing and bouldering terrain. The village is also home to the State University of New York at New Paltz campus, which is ranked one of the nation's leading public four-year colleges, with strong arts, engineering, and teaching programs, and the Hudson Valley Additive Manufacturing Center, a state-sponsored 3-D printing and digital design lab that fuels small-scale manufacturing throughout the region. Saugerties, another Hudson River town, lies 8 miles north of Kingston, and is a year-round destination with HITS On-The-Hudson drawing tens of thousands of equine enthusiasts each summer and nearby ski resorts driving winter visitation. Woodstock, a rural hamlet true to its artistic roots, retains its namesake vibe as an art colony and a counter-culture mecca in the deeply wooded foothills of the Catskills. The "fiercely independent" Woodstock Film Festival is one of the top regional film festivals in the nation, owing a good deal of its prestige to the area's abundance of notable film and television stars. Phoenicia is a hunting and fishing center 24 miles northwest of Kingston in the heart of the Catskill Mountains, which plays host each summer to the Phoenicia International Festival of the Voice. Highland, 12 miles south of Kingston along the Hudson River, provides access to the Eastern side of the Hudson River via the Mid-Hudson Bridge and the Walkway Over the Hudson, which – as the longest elevated pedestrian bridge in the world and a critical east/west link in the 750-mile Empire State Trail – attracts on average over 700,000 visitors per year. In southern Ulster County, Marlboro, Gardiner and Wallkill are the primary commercial centers in an area dominated by apple orchards, vineyards and farms that welcome visitors as part of the County's multi-faceted tourism industry.

Overall, the County has seen slow population growth in the past decade, much of which can be attributed to outmigration from surrounding communities in the Hudson Valley and the Greater New York Metro Area. The County's largest employers are service-providing organizations including hospitals, schools, and municipal governments. Farming and agriculture remains an important export sector, with over $55 million in annual sales from over 400 local farms. Tourism is similarly a major employment sector in terms of overall employment with $862 million in annual spending, which also generates $54 million each year in local taxes. The County's strong artistic tradition is apparent in the rich array of creative-sector businesses located here, especially since the COVID-19 pandemic unlocked remote working options. Recent startups and transplants like Lite Brite Neon, RBW, Melo Designs, Upriver Studios, Good Works Institute, Reservoir Studios, and Stockade Works, continue the tradition of early arts colonies like Byrdcliff and Cragsmoor, and the creative innovators who helped IBM become a global technology leader in the 20th century, some of whom founded niche manufacturing businesses that continue to thrive today. And while they don't fit neatly on a chart, the County's many freelancers, independent contractors, and solo-preneurs are an integral part of the County's economy, finding creative ways to make a living in Ulster County even without ties to a major office or single employer. As part of a region steeped in conservation and environmentalism, and as an environmental leader among Counties throughout the nation, Ulster County stands poised to take dramatic steps in advancing a green economy in the coming years as business leaders and residents alike strive to balance preservation of the area's unique cultural and natural resources with sustainable and equitable economic growth.
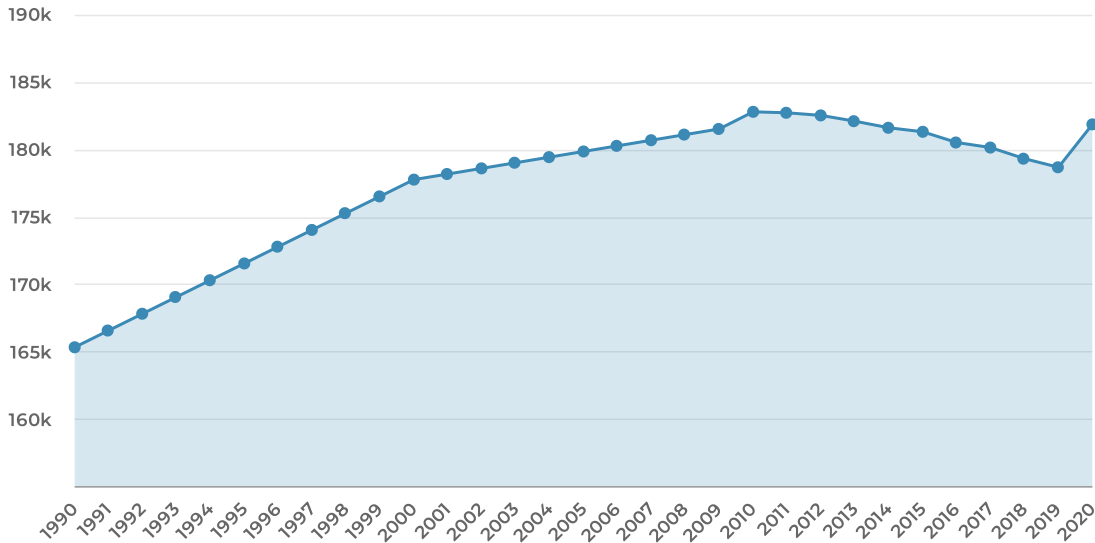
Population Overview

TOTAL POPULATION
181,851

▲ **1.8%**
vs. 2019

GROWTH RANK
20 out of **58**
Counties in New York

* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses


DAYTIME POPULATION
164,351

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP
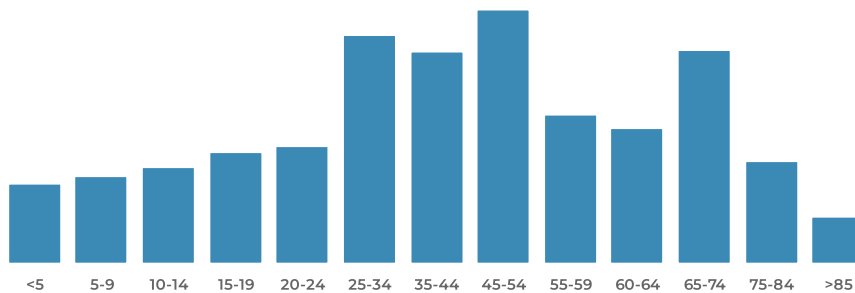
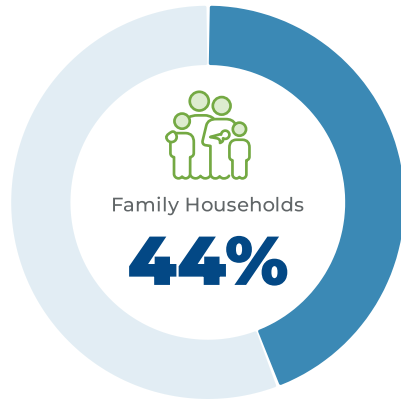*Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.*

* Data Source: American Community Survey 5-year estimates

Household Analysis

70,088

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.

Family Households
44%
▲ .2%
higher than state average

Married Couples
46%
▲ 3%
higher than state average
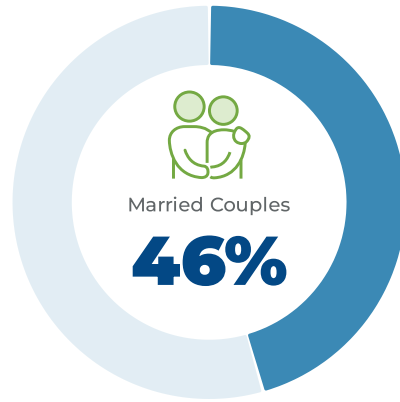
Singles
4%
▼ 25%
lower than state average

Senior Living Alone
17%
▲ 2%
higher than state average

* Data Source: American Community Survey 5-year estimates

Economic Analysis

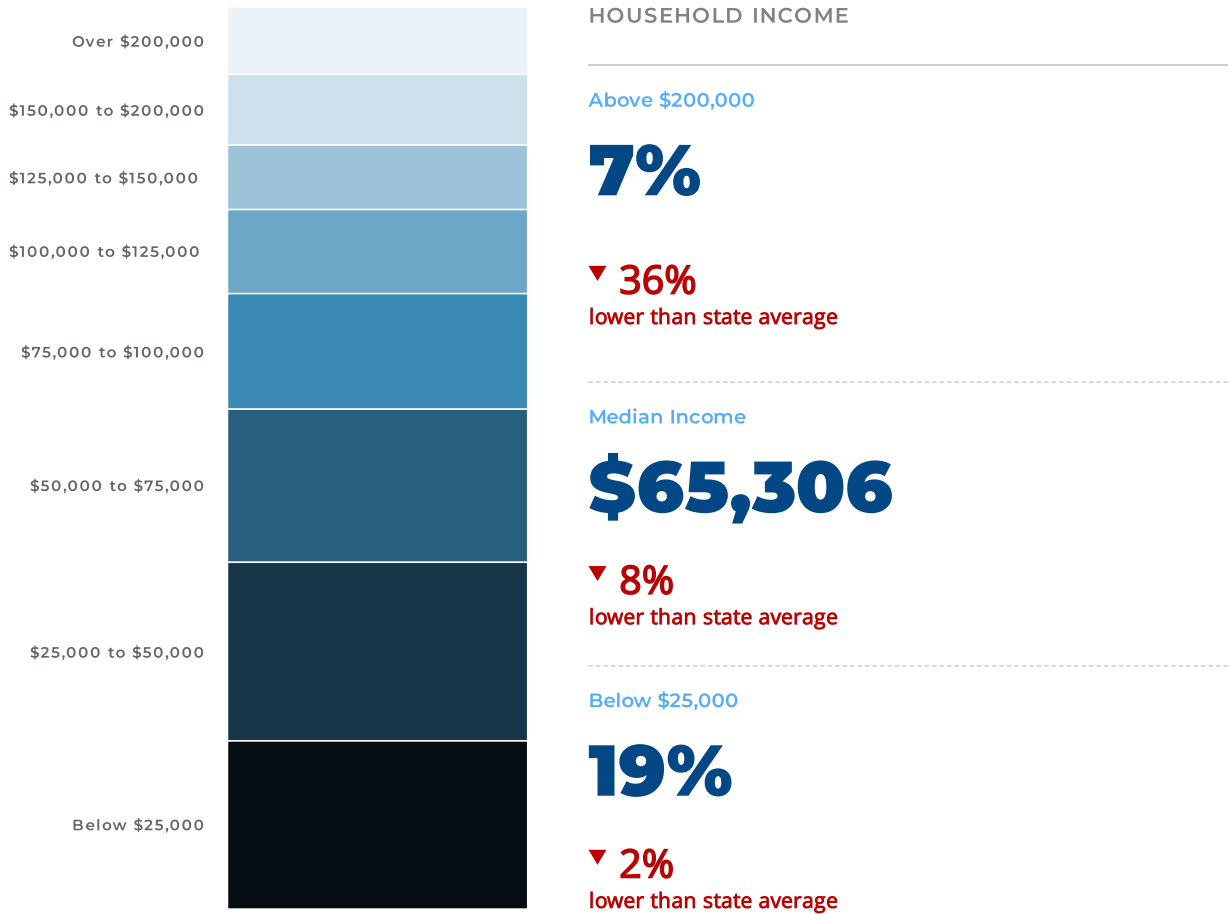Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.

Over $200,000

$150,000 to $200,000

$125,000 to $150,000

$100,000 to $125,000

$75,000 to $100,000

$50,000 to $75,000

$25,000 to $50,000

Below $25,000

HOUSEHOLD INCOME

Above $200,000

7%

▼ 36%
lower than state average

Median Income

$65,306

▼ 8%
lower than state average

Below $25,000

19%

▼ 2%
lower than state average

* Data Source: American Community Survey 5-year estimates

Housing Overview

2020 MEDIAN HOME VALUE

$239,400

HOME OWNERS VS RENTERS

Ulster	State Avg.
31% Rent	**46%** Rent
69% Own	**54%** Own

HOME VALUE DISTRIBUTION

> $1,000,000	
$750,000 to $999,999	
$500,000 to $749,999	
$400,000 to $499,999	
$300,000 to $399,999	
$250,000 to $299,999	
$200,000 to $249,999	
$150,000 to $199,999	
$100,000 to $149,999	
$50,000 to $99,999	
< $49,999	

EXECUTIVE BUDGET PROPOSALS

2023 Executive Budget Proposals

The 2023 Executive Budget reflects a unique moment in time for our county. In this moment of transition, both economically and administratively, the 2023 Executive Budget strives to balance the competing needs of our community by making strategic investments in county services, and providing fiscal relief for our residents, all while committing to safeguard future budgets against economic volatility.

Reducing Property Taxes

As a result of the County's strong fiscal position, the 2023 Executive Budget achieves tax relief at levels not seen in forty years. A property tax decrease of $2.3M would provide the largest dollar reduction in property taxes since 1982. The Real Property Tax Levy is proposed to be $74,028,225 for FY2023, a 3% reduction from last year.

Investments in Critical Services

Crisis Stabilization Center ($1.5M)
The Crisis Stabilization Center will be a one-of-its kind location for Ulster County residents to seek assistance at a time of crisis, whatever that means to them and at any time. This would allow Ulster County to not only address acute behavioral health crises, but social determinants of health, or conditions in the environments where people live that affect a wide range of health, functioning, and quality-of-life outcomes and risks.

Enhanced Mental Health and Substance Use Disorder Funding ($2.4M)
In 2023, Ulster County will dedicate $1.3 million dollars of Opioid Settlement funds toward shared priorities including the Sheriff's High Risk Mitigation Team, Mental Health in Schools, outreach and harm reduction activities, and other community priorities. We will also further intensify efforts in five specific areas: Prevention; Harm Reduction; Data; Recovery and Treatment.

Additionally, the 2023 Executive Budget contains an additional $1.1M in funding, partially supported by additional revenue from our NYS partners at OMH and OPWDD, that will be passed through to non-profits organizations that have partnered with the County to provide valuable Mental Health services.

Expanded Child Care Eligibility ($2.0M)
Many families continue to experience hardships in finding and affording quality child care. Recently, the state increased the eligibility to 300% of the federal poverty level for families to receive much needed daycare subsidies. The 2023 Executive Budget adds $2M to support the expanded eligibility to support families, and will spend $250,000 on promotion of the expanded eligibility. Additionally, the county will work with the Child Care Resource and Referral Agency for Ulster County to help promote and enroll newly eligible families to ensure equitable access to this vital program. Additional outreach using social media as well as the County's constituent navigator service to help inform and connect residents to DSS.

Pilot Program Expanding Home Energy Assistance ($0.7M)
As the cost of heating homes is expected to rise significantly this winter, the county will fund a county pilot program to provide up to $675 for families toward the cost of heating their homes this winter. This county pilot program will help up to 1,000 families whose households earn up to 80% of the area median wage, or about $84,000 per year.

Fare-Free UCAT Bus Fares ($0.35M)
Starting in October 2022, this program will allow all residents of Ulster County to travel anywhere on the County's bus system, at no cost to riders. The program will run as a pilot, until December 31, 2024 and is estimated to cost $350,000 annually.

Bolstering Our Financial Position

The 2023 Executive Budget also makes several key assignments and reserves of our unassigned General Fund balance. These assignments and reserves will bring our unassigned General Fund balance in compliance with our Fund Balance policy, which calls for the unassigned fund balance to be between 5% - 10% of expenditures in its respective fund. The FY2023 General Fund unassigned fund balance is projected to be 10% after appropriations, assignments and reserves.

Housing and Green Growth
The 2023 Executive Budget proposes to assign $17 million for Housing and Green Growth. This amount was determined in partnership with the Legislature and accomplishes a key recommendation of the 2021 Housing Action Plan, which called for dedicating funds for housing initiatives in the County. The funding will be available to support a wide array of housing initiatives including the creation of new housing, preservation of existing housing, anti-displacement efforts, incentives for Housing Smart Communities, programs to improve housing quality, such as a revolving loan fund for housing improvements and capital

improvements to infrastructure that supports housing development. These funds are also intended to incentivize Green infrastructure and building methods, ensuring that any development is guided by environmental priorities and that resources are available to achieve the transformative goals we set in Ulster County's Green New Deal.

Mental Health Care and Substance Use
The 2023 Executive Budget proposes to assign $10 million for investments to improve Mental Health and Substance-Use Services. The funding will ensure that our community will have dedicated resources to respond to the opioid epidemic and an increase in mental health symptoms by providing additional resources for Prevention, Harm Reduction, Data, Recovery, and Treatment.

Transportation and Mobility
The 2023 Executive Budget proposes to assign $7.5 million for Transportation and Mobility. The funding will be available to tackle a wide range of transportation issues related to equity and the environment, including new micro-transit services to augment our fixed route buses, expanding service in the southern parts of the County, enhancing bus shelters, continuing fare-free rides in the future, and determinedly shifting our UCAT fleet to green vehicles in order to improve air quality and advance our climate-related goals.

Workforce Innovation
The 2023 Executive Budgets proposes to assign $7.5 million for programs that will work with local business innovators to create high-paying jobs, more on the job training through business partnerships and apprenticeships, and school to career pathway development. As we add high quality jobs at local employers like Upriver Studios, Community Manufacturing Solutions or Viking Industries - along with hundreds of new jobs at Cresco Labs in Ellenville, Zinc8 Energy Solutions and Arch Top Fiber at iPark 87, these investments will ensure that our existing residents have the skills and credentials to benefit from these jobs and compete in the economy of the future.

Community Resiliency
The 2023 Executive Budget proposes to assign $5 million for programs and organizations that make our community more resilient, such as improving food security, supporting our non-profits, and encouraging a more equitable and sustainable local economy. This investment will help to support and sustain innovative approaches in our community.

Capital Projects Reserve
The 2023 Executive Budget reserves $25 million for the existing Future Capital Projects Reserve. As the cost of borrowing continues to increase, the 2023 Executive Budget dedicates resources to support capital projects without costly financing. This will provide the County with the flexibility necessary to remain fiscally responsible, determine when and where it is best to borrow, and when to use the reserve to fund capital projects. The funding will be available to use for previously approved capital projects including vehicle fleet and heavy equipment replacement, building maintenance projects, reconstruction and paving of county roads, and continued energy upgrades to continue to reduce our carbon footprint.

OPERATING BUDGET

Summary

This budget continues vital investments in our community to support our workforce in their commitment to providing essential services for our residents. The 2023 Executive Budget proposes a $378.5M spending plan across all operating funds. This represents a 7.3% increase over the 2022 Adopted Budget. Major drivers of expenditure growth are related to: additional federal and state funding for Social Services and Mental Health programming, additional county investments in substance use disorder programming, increased costs related to higher fuel and road materials, and personnel expenditure increases.

The 2023 Executive Budget continues to project increases to Sales Tax. When compared to the 2022 Adopted Budget, sales tax is up 16.8% for FY2023. When compared 2021 Actuals, Sales Tax for FY2023 is up 7.8%. This significant increase in projected Sales Tax receipts for FY2023 also increases the amount to be distributed to the City and Kingston and the towns across Ulster County pursuant to the current Sales Tax sharing agreement. The 2023 Executive Budget assumes that municipalities will receive an additional $3.5M in revenue sharing when compared to 2022 Adopted Budget.

The 2023 Executive Budget also recognizes additional revenues related to the continued growth in Occupancy Tax receipts, and projects a 9.5% increase for FY2023 from the 2022 Adopted Budget. Revenues related to interest earned on cash deposits has also been increased significantly for FY2023 to reflect the significant interest rate increases seen throughout this year. These items, when coupled with the significant Sales Tax increases experienced over the past couple years, continues to significantly reduce the amount needed to appropriate from fund balance for FY2023. The 2023 Executive Budget proposes an appropriated fund balance of $3.6M.
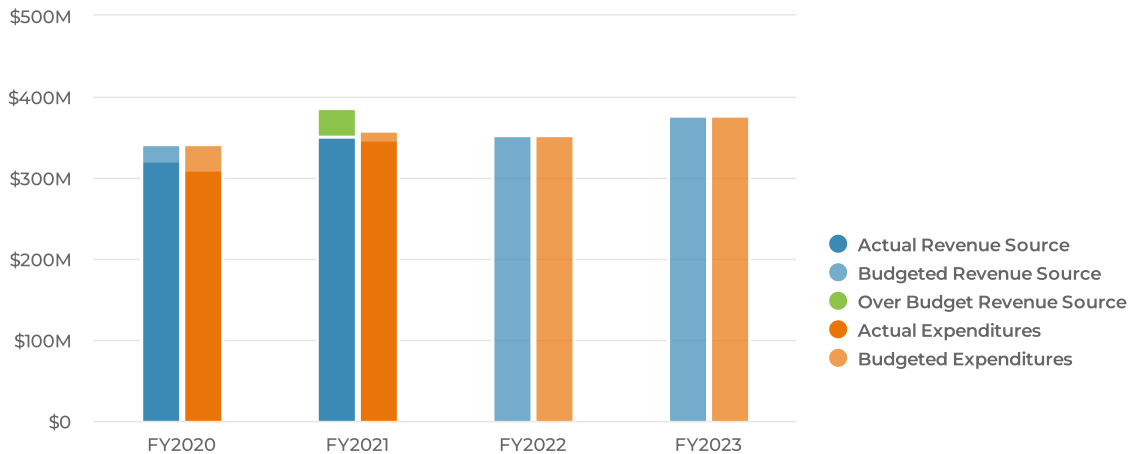
Expenditures by Fund

2023 Expenditures by Fund
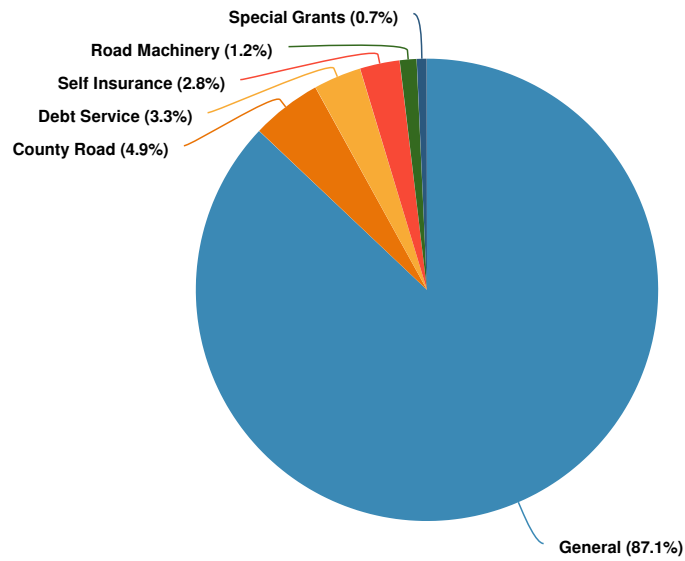
Name	FY2020 Actual	FY2021 Actual	FY2022 Adopted Budget	FY2022 Amended Budget	FY2023 Executive Budget
General	$268,731,808	$272,043,135	$305,073,481	$323,790,115	$329,622,617
Special Grants	$1,958,281	$1,923,778	$3,246,445	$4,046,445	$2,684,161
County Road	$13,371,550	$16,931,110	$17,216,892	$20,226,551	$18,631,663
Road Machinery	$3,180,647	$3,358,629	$3,827,494	$4,035,274	$4,448,414
Self Insurance	$8,665,636	$10,572,708	$11,036,967	$11,036,967	$10,518,907
Debt Service	$14,289,080	$42,694,433	$12,565,466	$12,565,466	$12,667,654
Total:	$310,197,002	$347,523,794	$352,966,745	$375,700,818	$378,573,416

Expenditures by Subject Area

Budgeted Expenditures by Subject Area
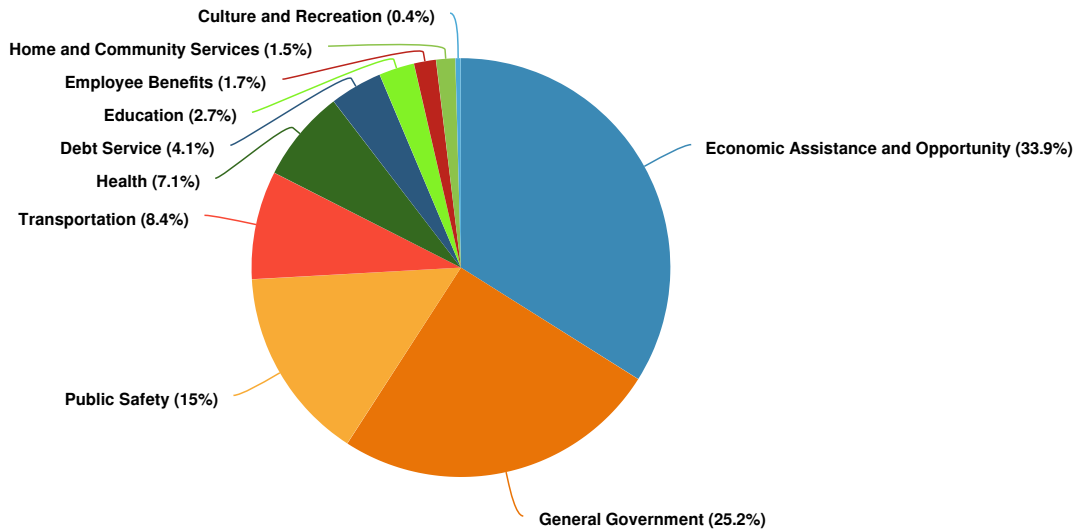
Name	FY2020 Actual	FY2021 Actual	FY2022 Adopted Budget	FY2022 Amended Budget	FY2023 Executive Budget
Expenditures					
General Government	$75,749,117	$81,206,604	$89,488,868	$95,383,729	$95,371,160
Education	$10,136,550	$9,708,425	$10,360,863	$10,360,863	$10,310,863
Public Safety	$46,893,211	$50,360,658	$53,308,850	$54,959,922	$56,670,121
Health	$18,232,032	$19,749,320	$21,943,894	$29,281,887	$26,979,747
Transportation	$22,271,527	$26,724,387	$28,445,106	$31,808,563	$31,695,370
Economic Assistance and Opportunity	$110,394,055	$105,521,577	$122,080,549	$124,262,945	$128,511,071
Culture and Recreation	$918,593	$1,066,230	$1,415,194	$1,549,696	$1,610,656
Home and Community Services	$4,052,593	$2,993,790	$5,743,330	$7,958,122	$5,560,083
Employee Benefits	$6,085,485	$6,720,839	$6,314,625	$6,269,625	$6,496,691
Debt Service	$15,463,839	$43,471,963	$13,865,466	$13,865,466	$15,367,654
Total Expenditures:	$310,197,002	$347,523,794	$352,966,745	$375,700,818	$378,573,416

Revenue by Subject Area

Projected 2023 Revenue by Subject Area
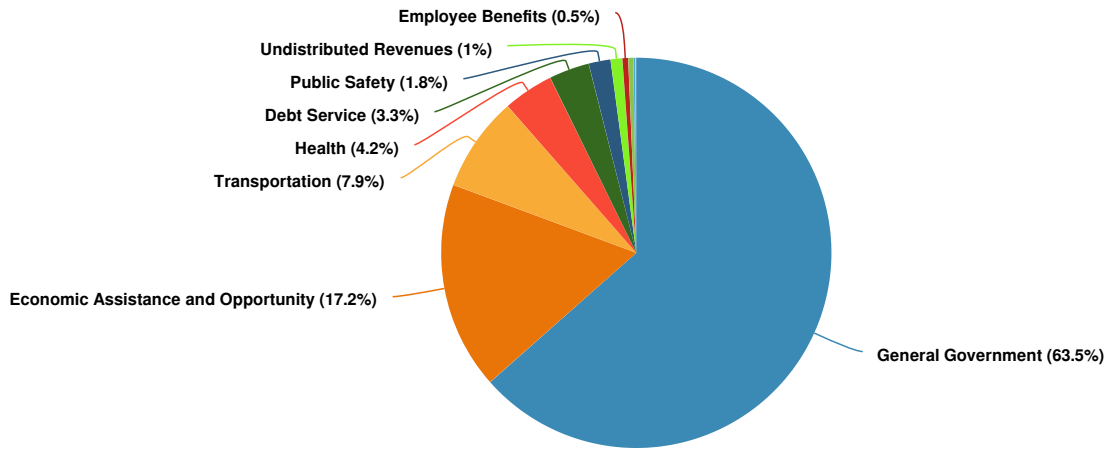
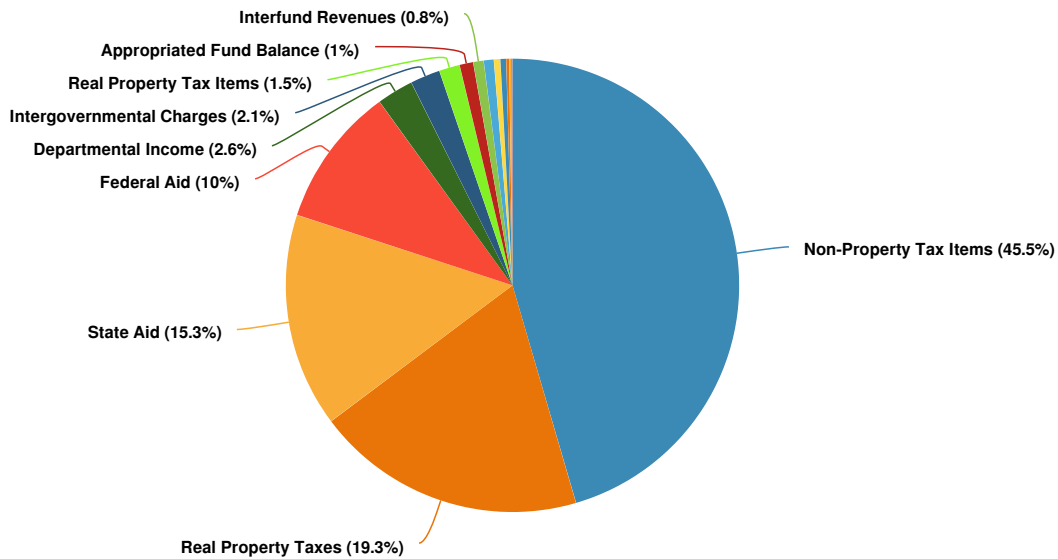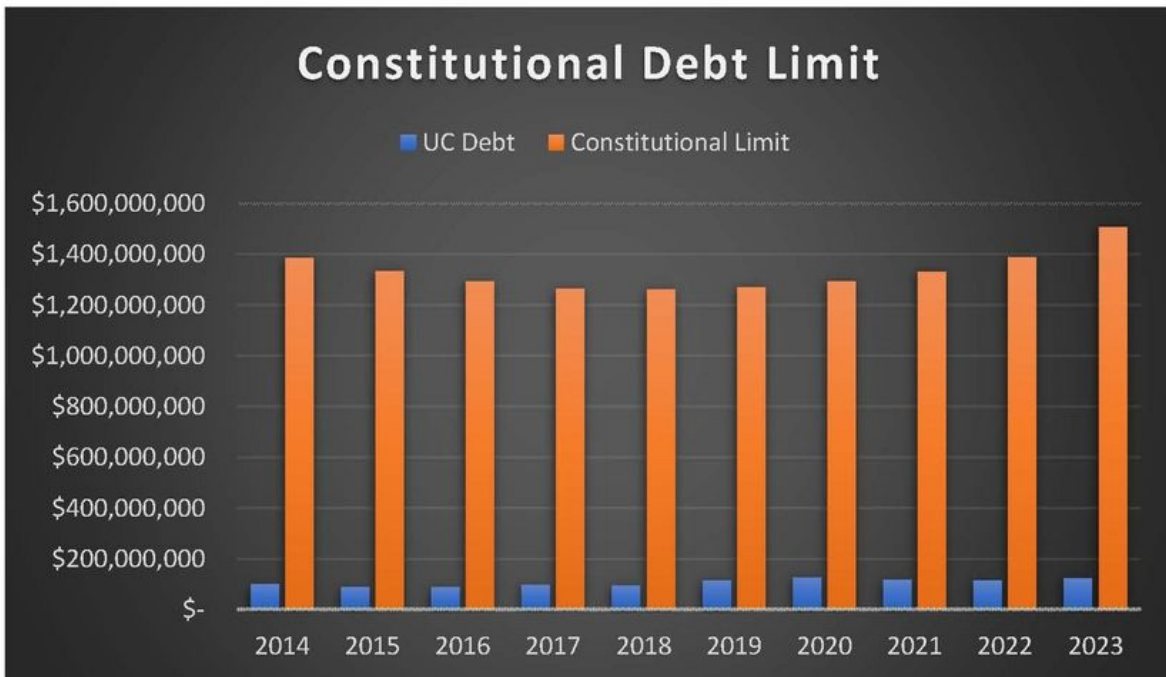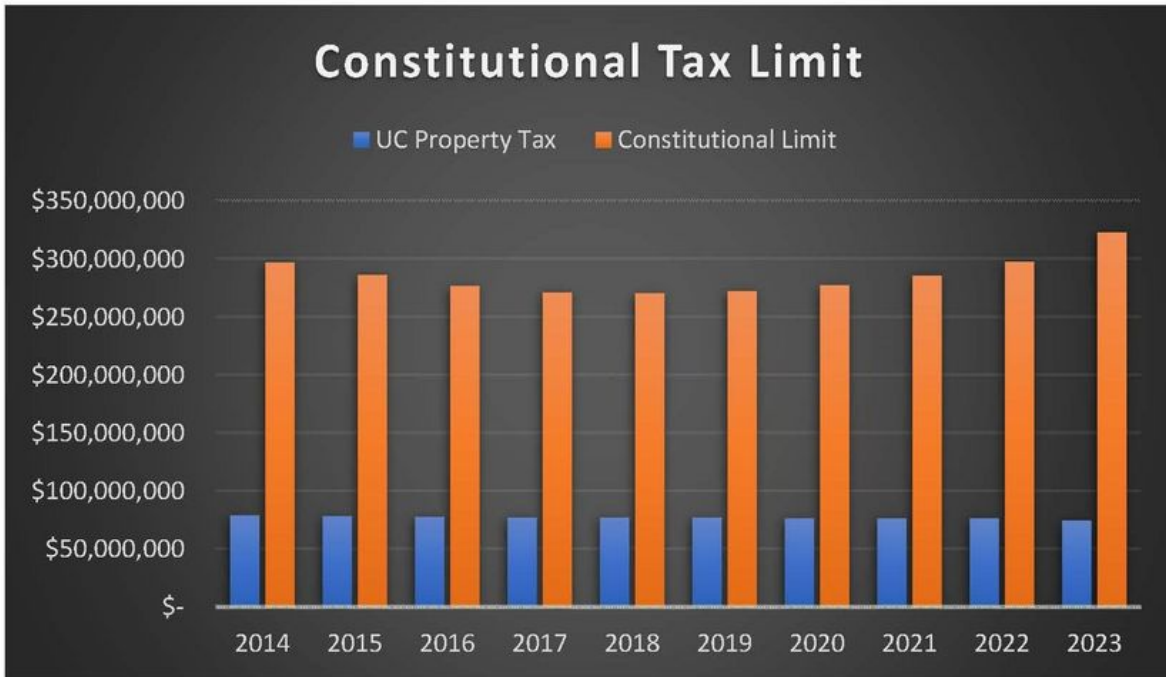| Name	FY2019 Actual	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Executive Budget
Revenue						
General Government	$200,239,282	$200,318,077	$208,470,490	$241,143,465	$222,548,729	$240,315,872
Education	$81,595	$81,273	$85,000	$67,619	$85,000	$85,000
Public Safety	$5,173,389	$6,519,212	$8,369,322	$9,345,442	$8,010,934	$6,877,456
Health	$11,053,511	$11,607,260	$18,546,264	$14,169,408	$20,211,296	$15,803,292
Transportation	$23,857,850	$24,747,880	$20,884,067	$18,814,755	$29,440,404	$29,815,277
Economic Assistance and Opportunity	$61,919,156	$59,876,750	$65,525,513	$57,952,684	$64,135,853	$65,112,986
Culture and Recreation	$428,843	$250,361	$623,563	$589,130	$611,578	$617,475
Home and Community Service	$1,028,123	$1,637,378	$2,699,561	$981,708	$3,924,082	$1,649,309
Debt Service	$17,023,438	$13,583,135	$11,995,698	$42,174,342	$12,565,466	$12,667,654
Employee Benefits	$2,253,410	$3,176,017	$1,881,912	$2,190,601	$1,756,115	$1,819,990
Undistributed Revenues	$0	$0	$12,255,782	$0	$5,926,256	$3,660,918
Assigned Counsel Administration		$0	$194,554	$0	$142,464	$148,187
Economic Development			$95,558			
Total Revenue:	$323,058,597	$321,797,342	$351,627,284	$387,429,155	$369,358,177	$378,573,416

Revenues by Source

Projected 2023 Revenues by Source

Name	FY2019 Actual	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Executive Budget
Revenue Source						
Real Property Taxes	$72,067,714	$72,026,254	$75,567,758	$77,224,271	$75,317,758	$73,028,225
Real Property Tax Items	$5,078,862	$4,957,180	$5,681,911	$5,585,357	$5,794,000	$5,619,000
Non-Property Tax Items	$131,215,584	$130,937,067	$129,564,288	$160,340,302	$147,880,000	$172,165,000
Departmental Income	$9,240,832	$10,030,575	$11,245,874	$10,049,580	$10,579,516	$9,882,520
Intergovernmental Charges	$9,868,531	$10,206,182	$7,762,387	$5,851,187	$7,511,884	$8,020,184
Use of Money & Property	$2,068,978	$1,425,684	$1,558,637	$962,556	$979,830	$1,521,115
Licenses and Permits	$470,166	$504,052	$498,170	$550,267	$475,160	$506,867
Fines & Forfeitures	$403,147	$337,007	$376,000	$284,788	$326,000	$354,300
Sale of Property & Compensation for Loss	$2,112,318	$2,964,526	$1,593,123	$5,399,816	$3,180,441	$2,733,048
Miscellaneous Local Sources	$2,599,765	$1,433,195	$1,051,900	$5,229,561	$1,027,600	$808,350
Interfund Revenues	$6,163	$71,987	$2,828,546	$2,905,931	$2,836,371	$2,839,664
State Aid	$50,304,599	$49,330,815	$57,726,788	$53,824,404	$56,092,164	$57,812,837
Federal Aid	$30,121,920	$34,013,942	$41,002,568	$31,549,106	$49,026,672	$37,849,210
Interfund Transfers In	$401,106	$356,491	$0	$0	$0	$0
Intra-fund Revenues	$1,818,912	$1,552,385	$1,955,367	$1,612,028	$1,830,441	$1,772,178
Appropriated Fund Balance	$0	$0	$11,755,782	$0	$5,926,256	$3,660,918
Appropriated Reserves	$0	$0	$1,458,185	$0	$574,084	$0
Other Financing Sources	$5,280,000	$1,650,000	$0	$26,060,000	$0	$0
Total Revenue Source:	**$323,058,597**	**$321,797,342**	**$351,627,284**	**$387,429,155**	**$369,358,177**	**$378,573,416**

2023 Personnel Changes

The 2023 Executive Budget provides an additional 42 FTEs. This is a projected increase of nearly $2.5M to personal services expenditures to support essential county services for FY2023. These additions reflect the need to hire additional professional staff to address the continued increase in demand for services, including:
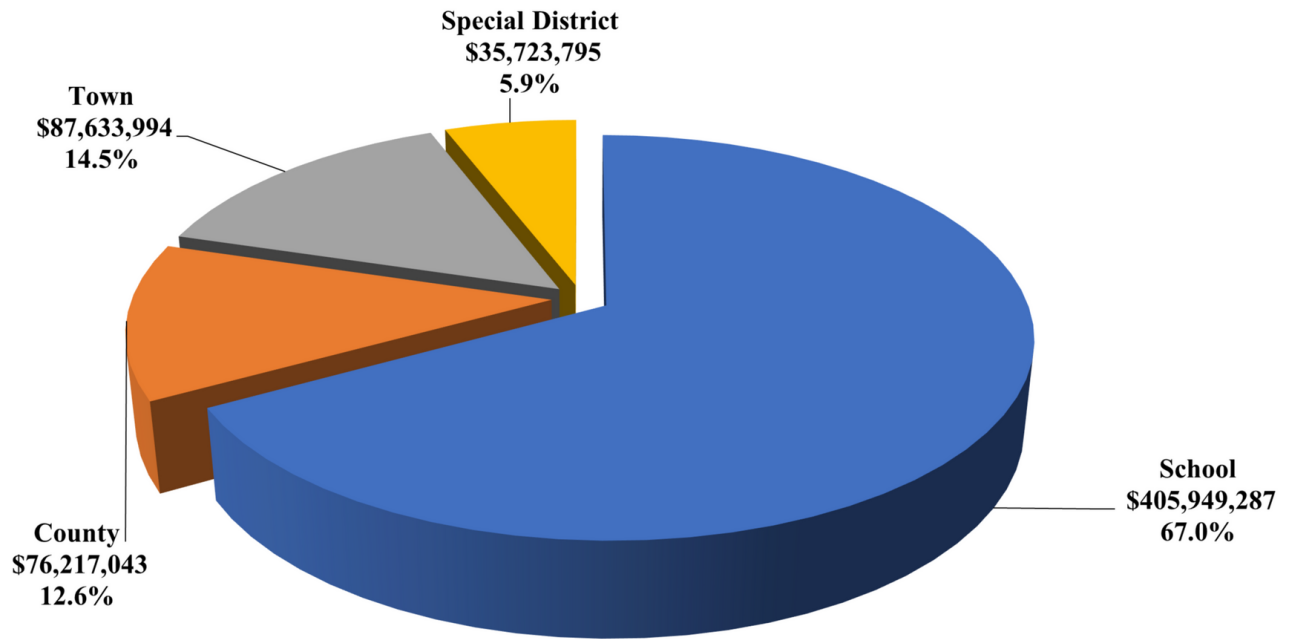
- 3 Emergency Services Dispatchers to address increased call volumes to begin to bring staffing to be in line with recommendations from the National Emergency Number Association.
- 6 DSS positions to support our Supplemental Nutrition Assistance Program, formerly known as food stamps, and our Child Welfare program.
- 11 Positions to support the County Sheriff including a certified recoveray peer advocate to assist in the work of helping those impacted by the opioid epidemic, and additional correction officers and sheriffs' deputies.
- 3 positions for DOH to support the Environmental Health Program and an additional Supervising Public Health Nurse.
- 6 positions in DPW, including a new project manager to support our Capital Improvement Plan, that will support new initiatives to provide additional critical services to our residents, like the crisis stabilization center, and to guide the process around the increased number and complexity of capital projects we have to maintain our building infrastructure.
- 1 position in Aging to leverage federal funds to support vital services like meals on wheels, lifeline, personal care aides and further assist our seniors.
- 2 positions in the Department of Mental Health, including a new mental health systems specialist to assist and support our new and expanded programming including the Crisis Stabilization Center we are building at 368 Broadway, Mental Health in Schools, community outreach, and harm reduction.

Constitutional Tax Limit and Debt Limits

2022 Ulster County Tax Apportionment

Special District
$35,723,795
5.9%

Town
$87,633,994
14.5%

County
$76,217,043
12.6%

School
$405,949,287
67.0%

CAPITAL IMPROVEMENT PLAN

Capital Improvements: Multi-year Plan

Total Capital Requested
355,807,956

95 Capital Improvement Projects

Total Funding Requested by Department

Year		Total
2023		$85,429,296.00
2024		$90,812,349.00
2025		$57,069,275.00
2026		$53,926,501.00
2027		$40,502,671.00
2028		$28,067,864.00

$0 $25M $50M $75M
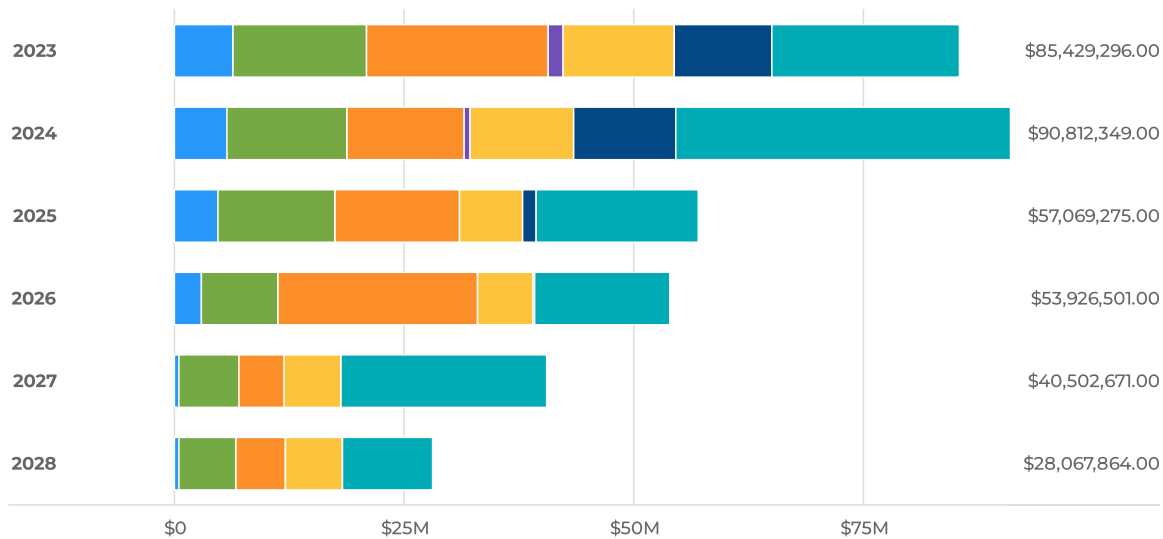
- Culture and Recreation
- Education
- General Government
- Health
- Home and Community Services
- Public Safety
- Transportation

Total Funding Requested by Source

Year	Amount
2023	$85,429,296.00
2024	$90,812,349.00
2025	$57,069,275.00
2026	$53,926,501.00
2027	$40,502,671.00
2028	$28,067,864.00

Legend:
- ● County Share
- ● Federal
- ● Other
- ● State
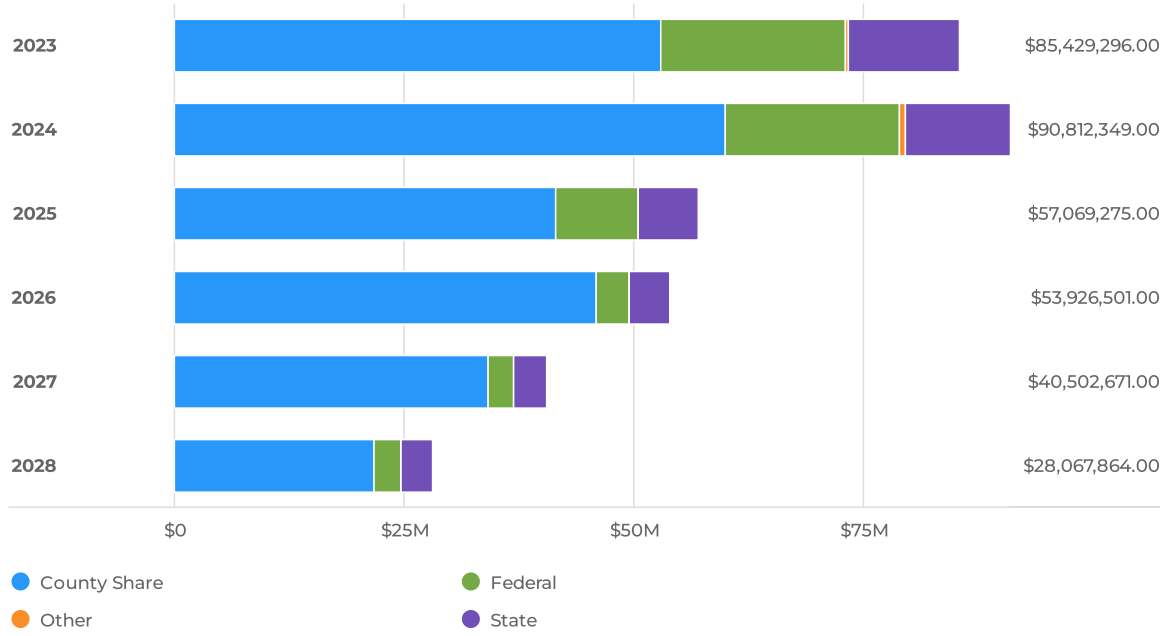
Capital Costs Breakdown

Year	Amount
2023	$85,429,296.00
2024	$90,812,349.00
2025	$57,069,275.00
2026	$53,926,501.00
2027	$40,502,671.00
2028	$28,067,864.00

Legend:
- ● Capital Costs
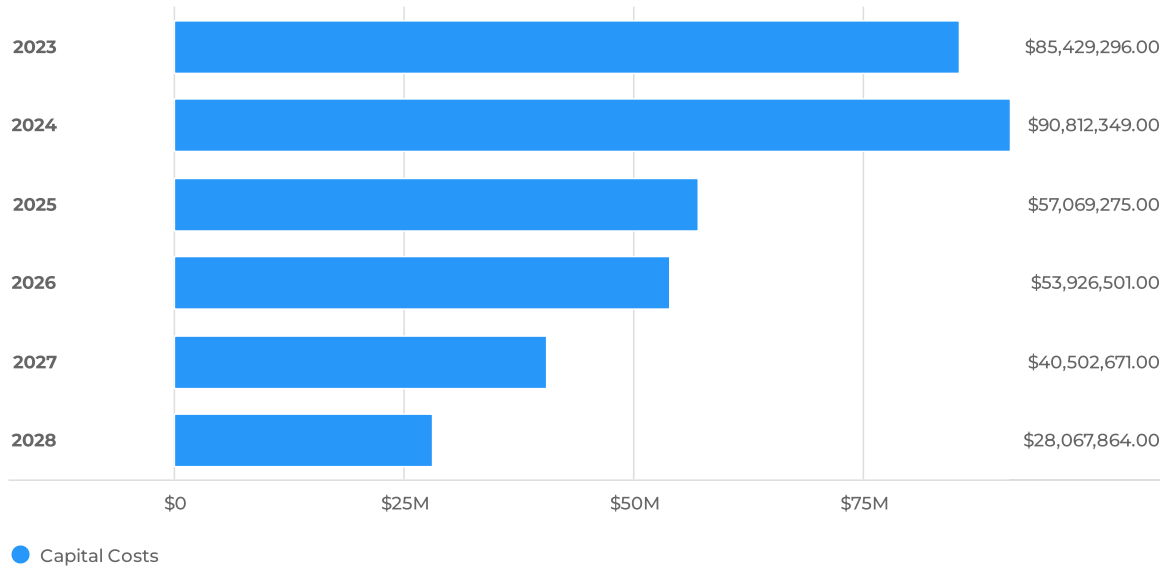
General Government Requests

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/Weatheriztion 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 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…

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 iinterior 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-along 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/Exteror 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 NYSERDA 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

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 a require 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 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....

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

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 Auciton 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 Llyod. 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