

ULSTER COUNTY



CAPITAL IMPROVEMENT PROGRAM

2025 - 2030



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Capital Improvement Program Reader's Guide

The Ulster County Capital Improvement Program explains the County's investments in big and long-term projects, like building new facilities, fixing roads, and buying important equipment. When reviewing this document, it's helpful to understand the difference between the [Capital Improvement Program \(CIP\)](#) and the [Capital Budget](#). These two terms are closely related, but they serve different purposes. Knowing how they work together will make it easier to follow the County's spending and planning for big projects like building new facilities, upgrading roads, or investing in long-lasting equipment. Below is a side-by-side comparison to show what each one covers and how they fit into the overall budget process.

The Capital Improvement Program (CIP) is a 6-year plan that lists major projects, like building new roads, bridges, and public facilities. It helps the County decide which projects are most important and how to pay for them in the future. It's like a map that shows the County's big plans, but it doesn't mean the money is guaranteed yet. It helps the County plan for future needs and prioritize which projects are most important.

The Capital Budget is a one-year plan that shows what the County will spend this year on capital projects. While the CIP is for long-term planning, the Capital Budget shows what will be funded now. The Capital Budget, unlike the CIP, includes only projects that will start or continue during the budget year. In 2025, the Capital Budget is also included in the Operating Budget Document, unlike previous years.

Reading a Capital Project Page

After clicking the hyperlink to a capital project, you will be brought to the project page, or you can navigate to the Capital Projects section to access the project page for all projects. In the top section of the project page you will find:

Project Title: In large text at the top of the project page you will find the name of the project.

Request Owner: Will tell you the staff member and the Department that is lead for the project. For example, in the picture to the right it shows the Deputy Commissioner to be the Staff lead, and Department of Public Works (DPW) to be the department lead.

Department: This field refers not to the individual department but groupings of Departments the County uses to categorize projects. This will tell you what the money is being spent for - basically, what the project aims to address. Options include:

- Culture and Recreation
- Education
- General Government
- Health
- Home and Community Services
- Public Safety
- Transportation

Project Type: Refers to the category of project (work or purchase) to be done. This gives you a better idea of what the money is being spent on - options include:

- Buildings and Facilities
- Computer Software

DPW - Galeville Bridge Replacement (BIN#3347430)

Overview		Project Location
Request Owner	Robert Parete, Deputy Commissioner DPW	404 Galeville Road 
Department	Transportation	
Type	Capital Improvement	
Project Number	628	
Estimated Start Date	09/1/2022	
Estimated Completion Date	12/31/2024	

Project Number: This number is generated when a capital project is requested to be established, through a resolution to the County Legislature. This number acts as a unique identifier to track the project.



- Computers & Related Equipment
- Other Equipment
- Other Improvements
- Roads and Bridges
- Vehicles and Wheeled Equipment
- Water and Sewer.

Estimated Start Date & Estimated Completion Date: Tells would when the project is expected to be worked on.

Project Location: The red pin on the map shows where the project work will take place, or the purchased equipment will be used.

In the next two sections you will find a **description of the project** (an explanation of what is going to be done) and **images of the project** (pictures).

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 a construction project for bridge replacement in 2024.



In the Details section (fourth section) you will find:

New Capital Project: Tells you if the proposed project is new to the Capital Improvement Program for the coming funding year. The Project Number for new projects will often say "TBD" as they have yet to be established.

Details	
New Capital Project?: No	Capital Expenses Approved To Date By The Legislature.: \$5,910,315.00
Type of Project: Bridge Repair/Maintenance	Capital Resolutions Approved By The Legislature.: Resolution No. 179 of 2022, 663 of 2023.
Routine?: No	
Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.	

Type of Project: This field will vary based on the project type identified in section 1 - they won't all say type of project and may have additional questions (see below for the options for each project type).

Routine: Tells you if this is likely to be a reoccurring project.

Will This Capital Have Any Future Operating Impacts: Tells you if there is anticipated to be an effect on the County's day-to-day budget. For example, building a new park may mean extra costs for staffing, utilities, and maintenance. The County needs to plan for these additional costs in the operating budget to make sure it can afford to keep the new park running.

Capital Expenses Approved To Date By The Legislature: Tells you if any previous funding has been approved to be expended on the project. This doesn't always tell you how much money has been expended on the project, because it needs to be authorized before it can be borrowed.

Capital Resolutions Approved By The Legislature: If you want to look up the resolutions that are related to the project, these are the numbers you will need. Ulster County Legislative Resolutions can be found at

<https://legislature.ulstercountyny.gov/legislature/legislative-resolutions> or by scanning the QR code to the right.



Scan to View Resolutions

Details Section by Type of Project

Building and Facilities

<p>Details</p> <p>New Capital Project?: No</p> <p>Type of Project: Refurbishment</p> <p>Routine?: No</p>
--

Type of Project options:

- New Construction
- Replacement
- Refurbishment
- Other

Computer Software

<p>Details</p> <p>New Capital Project?: No</p> <p>New Purchase or Replacement?: Upgrade</p> <p>Routine?: No</p>

Type of Project options:

- New
- Replacement
- Upgrade

Water and Sewer

<p>Details</p> <p>New Capital Project?: No</p> <p>Type of Project: New Construction</p> <p>Routine?: No</p>

Type of Project options:

- New Construction
- Improvement

Other Equipment

<p>Details</p> <p>New Capital Project?: Yes</p> <p>New Purchase or Replacement?: Replacement</p> <p>Routine?: Yes</p>

Instead of Type of Project, you will find:

- **New Purchase or Replacement:** This tells you if the equipment is replacing old equipment or not.

Other Improvements

<p>Details</p> <p>New Capital Project?: No</p> <p>Type of Project: Other improvement</p> <p>Routine?: No</p>
--

Type of Project options:

- New Construction
- Refurbishment
- Other Improvement

Roads and Bridges

<p>Details</p> <p>New Capital Project?: Yes</p> <p>Type of Project: Bridge Repair/Maintenance</p> <p>Routine?: No</p>

Type of Project options:

- New Road
- Resurface Current Road
- Bridge Repair/Maintenance
- Slope Stabilization
- Road Safety

Vehicles and Wheeled Equipment

<p>Details</p> <p>New Capital Project?: No</p> <p>New or Replacement Vehicles?: Replacement</p> <p>New or Used Vehicles?: New</p> <p>Useful Life In Years: 10 or more years</p>
--

Instead of Type of Project, you will find:

Computers & Related Equipment

<p>Details</p> <p>New Capital Project?: No</p> <p>New Purchase or Replacement: New</p> <p>Useful Life In Years: 7</p> <p>Routine?: No</p>
--

Instead of Type of Project, you will find:



- **New Purchase or Replacement:** This tells you if the equipment is replacing old equipment or not.
 - **New or Used Vehicles:** Tells you if the vehicles being purchased will be brand new, used, or a combination of both.
 - **Useful Life in Years:** The useful life of equipment is the amount of time it can be used before it wears out or needs to be replaced. For example, if a truck has a useful life of 10 years, it means the truck is expected to work well for 10 years before it might break down or become outdated. After that time, it might be more expensive to keep fixing it than to buy a new one.
- **New Purchase or Replacement:** This tells you if the equipment is replacing old equipment or not.
 - **Useful Life in Years:** The useful life of equipment is the amount of time it can be used before it wears out or needs to be replaced. For example, if a truck has a useful life of 10 years, it means the truck is expected to work well for 10 years before it might break down or become outdated. After that time, it might be more expensive to keep fixing it than to buy a new one.

Capital Budget Key Terms

Appropriations: The amounts of money that the County officially sets aside in its budget for a specific purpose. For example, if the County decides to build a new community center, it will appropriate a certain amount of money just for that project. The County cannot spend more than what has been appropriated without making changes to the budget.

Bond: A bond is like a loan. The County borrows money from investors by selling bonds and then promises to pay it back over time with interest. Bonds are used to raise large sums of money for big projects like building a new courthouse or fixing major roads. This allows the County to start projects now and pay them off over many years.

Bond Anticipation Notes (BANs): Short-term loans that the County uses to start a project while waiting to issue long-term bonds. It's like taking out a smaller loan now and planning to get a bigger, more permanent loan later. BANs are usually paid off in a few years when the County issues the long-term bonds.

Capital Asset: A piece of property or equipment that the County owns and expects to use for a long time, like a fire station, a police car, or a piece of land. These assets are important because they help provide services to the community.

Capital Budget: The capital budget is a plan for how the County will spend money on big projects in a single year. These projects include things like building new roads, fixing public buildings, or buying large equipment like fire trucks. The capital budget is different from the **operating budget**, which covers everyday costs like salaries and office supplies.

Capital Improvement Program (CIP): A 6-year plan that outlines the County's biggest projects and how much they will cost. It helps plan for future needs but doesn't guarantee money for each project right away. The CIP provides a roadmap for what the County wants to build or improve over the next few years.

Capital Outlay: Money spent on buying or improving large items that will last a long time, such as land, buildings, and vehicles. For example, buying a new fire engine would be considered a capital outlay because it's a big, one-time purchase that will be used for many years.

Capital Projects: Large projects that involve building, fixing, or buying things that will last a long time, like new bridges, public buildings, or vehicles. These projects usually cost a lot of money and are expected to last many years, so they require special planning and budgeting.

Capital Reserve Fund: A special savings fund set aside for future big projects or emergencies. It's like having a savings account that the County can use to pay for new projects or fix old buildings when needed.

Cash Flow: The movement of money in and out of a project over a period of time. Managing cash flow is important to make sure there is enough money available when bills need to be paid.

Contingency Fund: Extra money set aside in the budget to cover unexpected costs during a project. For example, if construction costs are higher than expected, the contingency fund can help cover those extra expenses.

Debt Service: The yearly payments the County makes to pay back its debt. It includes paying the original amount borrowed (called the **principal**) plus interest. Debt service is a regular part of the County's budget and is planned for until the entire debt is paid off.

Depreciation: The loss of value of a capital asset (like a building or vehicle) over time. Just like a car loses value the longer you drive it, a County asset also becomes less valuable due to wear and tear. This loss of value is called depreciation.

Encumbrance: Money that has been set aside in the budget to pay for a future expense. For example, if the County signs a contract to build a new park, the money for that project is marked as an encumbrance, even if the work has not started yet. This way, the County knows it has the funds to pay the contractor when the work is done.

Fund Balance: The money left over in a fund after all expenses have been paid. It's like the County's savings account for a particular fund. If there is extra money, it can be used for future projects or kept as a safety net for emergencies.



General Obligation Bonds: These are bonds that the County pays back using its ability to collect taxes. If the County needs to borrow a lot of money for a big project, it can issue General Obligation Bonds, which are backed by the County's promise to repay the debt using tax dollars. Because they are considered very secure, they often have lower interest rates.

Infrastructure: Basic physical systems that a community needs to function, like roads, water pipes, bridges, and public buildings. Maintaining infrastructure is important because it keeps the community running smoothly.

Operating Impact: The effect a new capital project has on the County's day-to-day budget. For example, building a new park may mean extra costs for staffing, utilities, and maintenance. The County needs to plan for these additional costs in the operating budget to make sure it can afford to keep the new park running.

Pay-As-You-Go: Paying for projects using current money (like tax revenue or savings) instead of borrowing money. It's like paying cash instead of using a credit card. This way, the County avoids debt, but it might take longer to save up for large projects.

Project Timeline: A schedule showing when different parts of a project will start and end. It helps the County stay on track and complete the project on time.

The Following Changes have been made to the 2025-2030 Capital Improvement Program based on the actions outline below:

Proposed Capital Legislative Amendment No. 1:

Action – Increase state aid by \$25,000 in fiscal year 2027.

Project Title – UCAT – Bus shelters

Project 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 a 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 a local 10% match.

2025 - 2030 Capital Funding - \$500,000.00

Resolved – Amendment passed, and funding was adjusted. Resolution No. 622 of December 10, 2024

Proposed Capital Legislative Amendment No. 2:

Action – Reclassing the expenses in the correct years to match revenues within the Government Operation Center Capital Project.

Project Title – DPW – Government Operations Center

Project Description – This project involves comprehensive architectural, engineering, and consulting services for the design and construction of the new Emergency Services Operations Center. The facility will house critical components such as the Ulster County Public Safety Answering Point (PSAP), the Emergency Operations Center (EOC), all divisions of the Ulster County Department of Emergency Services, and the Information Technology Infrastructure for Ulster County Government.

The project was divided into two phases. The first phase focused on site selection, community engagement, and space programming to ensure the center meets operational needs and community requirements. The second phase will encompass detailed site and building design services to finalize the facility's construction plans.

Phase one of the project is complete, and the County anticipates bidding the project out in early 2025. The County anticipates completion of construction in 2026.

Funding for essential equipment, specifically radio and telephone equipment for the PSAP, will be secured through Capital Project # 482 grant allocations.

2025 - 2030 Capital Funding - \$35,000,000.00

Resolved – Amendment passed, and funding was adjusted. Resolution No. 622 of December 10, 2024



Proposed Capital Legislative Amendment No. 3:

Action – To include \$200,000 in County Share Revenue for fiscal year 2025 and \$200,000 in additional construction expenses for fiscal year 2026.

Project Title – DPW – Mount Marion Traffic Signal

Project Description – This project includes replacement of the signal at the intersection of Glasco Turnpike and Kings Highway in the Town of Saugerties.

Included in the replacement is new controller and signal heads. Replacement is necessary due to the age of the equipment and the need to meet new standards for signal heads that increase visibility and improve safety.

2025 - 2030 Capital Funding - \$465,000.00

Resolved – Amendment passed, and funding was adjusted. Resolution No. 622 of December 10, 2024

Proposed Capital Legislative Amendment No. 4:

Action – To account for the adoption of Resolution 394 of August 2024 and including the corresponding capital project created.

Project Title – SHERIFF – LETECH Program

Project Description – This project is in conjunction with a grant award for the NYS Division of Criminal Justice Services Law Enforcement Technology (LETECH) program for State Fiscal Year (FY) 2024-2025.

The LETECH funds will be used to update and advance the Sheriff's Office's technology in license plate readers (LPR), fingerprint and body worn cameras (BWC).

2025 - 2030 Capital Funding - \$211,500.00

Resolved – Amendment passed, and capital project was added to the program. Resolution No. 622 of December 10, 2024

Proposed Capital Legislative Amendment No. 5:

Action – To display an additional \$35,000 in design costs in fiscal year 2026 and an additional \$240,000 in construction costs in fiscal year 2026.

Project Title – DPW – Solar Array Siting

Project 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 than \$2.00 per watt to construct. Solar panels work in most locations, which means more energy production and less greenhouse gas emissions (GHGs). Current Capital Project No's include 653 for the Hall of Records Rooftop Solar Array.

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.

Current Capital Projects include No. 653 for the Hall of Records Solar Siting. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.



Capital Project 705 Trudy Resnick Farber Building Rooftop Solar Array Project established through Resolution 468 of September 2024

2025 - 2030 Capital Funding - \$2,499,798.00

Resolved – Amendment passed, and funding was adjusted. Resolution No. 622 of December 10, 2024

Proposed Capital Legislative Amendment No. 6:

Action – To correct Capital Project No. 616 to include the total contract amount approved by the Legislature.

Project Title – SHERIFF – Axon Body Worn Cameras

Project 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 body-worn cameras. The purchase of products began in 2024, and implementation will take approximately 1 year, with remaining products being purchased in 2025. This would be a 5-year payment plan.

2025 - 2030 Capital Funding - \$588,535.00

Resolved – Amendment passed, and funding was adjusted. Resolution No. 622 of December 10, 2024

Proposed Capital Legislative Amendment No. 7:

Action – To change the county share of revenues to \$0 in fiscal year 2025 and change the federal share of revenues to \$677,719 in fiscal year 2025.

Project Title – DPW – Turnwood Bridge

Project 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. Design and ROW phase in 2024 and 2025. Anticipate construction in 2026.

2025 - 2030 Capital Funding - \$4,330,249.00

Resolved – Amendment passed, and funding was adjusted. Resolution No. 622 of December 10, 2024



Proposed Capital Legislative Amendment No. 8:

Action – To account for the adoption of Resolution Nos. 585 of 2021, 641 of 2022, 65 of 2024 and 581 of 2024 and to add back into the program years 2026 – 2030 for Capital Project Route 299 Shoulders.

Project Title (1) – DPW – Bridge Program

Project Title (2) – DPW – Route 299 Shoulder Widening

Project Description (1) – 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 replaced, the Oakis Bridge-3347060 in the Town of Shandaken, Broadstreet-3346710 Hollow Bridge (Shandaken), and the Lyonsville Bridge-3347300 (Marbletown). In 2024 the County anticipates completion of Warren Bridge-3346690 (Olive), Seager Bridge-3346540 (Hardenburgh), Gould Bridge-3346840 (Hardenburgh), Hatchery Hollow Bridge-3025090 (Shandaken) and Crystal Springs Bridge-3346760 (Shandaken). Current capital project numbers include 649-652, 684-686.

For planning purposes, out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

For 2025 and beyond, there will be approximately four to five bridges replaced each year. The current list of bridges on our 2025-2030 Bridge Program:

Cape Avenue (CB 140)(Wawarsing)-3347440, Marshall Bridge(CB 62) (Rochester)-3346790, Sully Bridge (CB 182) (Woodstock)-3347710, Banjo Bridge (CB 16) (Rochester)-3346470, Wager Bridge (CB 95) (Wawarsing)-3347050, Dougherty Brook (CB 112) (Shandaken)-3347170, Palentown Cemetery Bridge (CB 194) (Rochester)-3347830, Voss Bridge (CB 102) (Shandaken)-3347110, Hayden Bridge (CB 151) (Rochester)-3347520, Shultis Bridge (CB 120) (Shandaken)-3347250, Ulster Heights Bridge (CB 73) (Wawarsing)-3346870, Seals Bridge (CB 145) (Shawangunk)-3347480, Lawrence Bridge (CB 31) (Rochester)-3346580, Smith Bridge (CB 68) (Shawangunk)-3346830, Davenport Bridge (CB 167) (Rochester)-3347610, Mapledale Bridge (CB 176) (Hardenburgh)-3347660, Pantherkill Bridge (CB 99) (Shandaken)-3347080, Conyes Bridge (CB 77) (Saugerties)-3346910, Dean Bridge (CB 2) (Denning)-3346360, Webster Sheldon Bridge (CB 39) (Rochester)-3346650, Boodle Hole Bridge (CB 7) (Rochester)-3346410, Donahue Bridge (CB 160) (Shandaken)-3347580

Project Description (2) – This project is to install shoulders along Route 299 from Buttrville 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 is currently acquiring right of way acquisitions for this project and construction is anticipated for 2025 and to be completed in 2026.

2025 - 2030 Capital Funding (1) - \$8,735,275.00

2025 - 2030 Capital Funding (2) - \$10,629,489.00

Resolved – Amendment passed, new projects created and funding was adjusted. Resolution No. 622 of December 10, 2024



Capital Improvement Program

A **Capital Improvement Program (CIP)** is a long-term plan that looks ahead at major projects the County plans to complete over the next six years. It outlines big investments like building new infrastructure, upgrading facilities, or purchasing equipment. The CIP helps the County plan for future needs, manage its resources, and prioritize which projects to fund first. It is a roadmap for future projects but doesn't guarantee that money will be spent on them right away.

In contrast, the **Capital Improvement Program (CIP) Budget** is the part of the County's overall budget that shows the specific capital projects the County plans to fund and work on in the upcoming year. It's an actual spending plan for capital projects within a single budget year. While the CIP is more of a strategic plan for the future, the 1-Year Capital Budget focuses on what's happening right now, allocating money for the projects that will start or continue during the current year.



Capital Budgeting Process

The Capital Budgeting Process aligns with the County's Operational Budgeting process - which can be found here: <https://county-ulster-ny-budget-book.cleargov.com/16981/introduction/budget-introduction>

Ulster County's Operating Budget is created following the rules in the Ulster County Charter (Article IV § C-34, C-35, C-36, C-37, and C-38), and Ulster County's Administrative Code (Article IV § A4-4, A4-5, A4-6, A4-7, and A4-8). Throughout Ulster County's budgetary process, there are several important steps not specifically identified by the County Charter or Administrative code, that are critical to the creation of the budget:

- **Budget Call:** In May, the County Executive sends a letter to all County Department Heads, asking them to submit their budget requests for the next year. These requests include how much money each department expects to spend (appropriations) and how much they expect to receive (revenue).
- **Review and Adjustments:** The County Executive, along with the Budget Department, reviews the department budgets to make sure they are realistic and take into account any changes in programs or resources. They meet with department heads to discuss any adjustments or updates needed. Based on these discussions, the County Executive prepares the Executive Budget.
- **Budget Submission:** The Executive Budget, which includes both the Operating Budget (for day-to-day expenses) and the Capital Budget (for long-term projects like buildings and roads), is submitted to the County Legislature by early October.
- **Legislative Review:** In October, the Legislature reviews the proposed budget. In early November, the public can give their feedback at public hearings. After hearing from the public, the Legislature may suggest changes to the budget.
- **Final Approval:** The Legislature's Ways and Means Committee reviews any proposed changes. In December, the full Legislature votes to approve the final budget.

The County's budget follows a calendar year which starts on January 1 and ends on December 31. Each year, the new budget is developed during the late spring, summer, and early fall. The County Legislature votes to approve the budget in the late fall.

Budget Timeline

MAY 2024

- The Budget Department performs mandatory budget training for departments.
- County Executive distributes Executive Budget Packet with instructions for preparation of the 2025 Budget.

JUNE 24, 2024

- Preliminary Departmental Budget input are due to the Department of Budget.
- Departmental Information Technology requests are due to be submitted to Information Services and the Department of Budget.
- Departmental Capital Project update forms and new project forms are due to Department of Public Works and Department of Budget.

JULY 2024

- Budget Department begins meeting with Departments to review preliminary budget requests.

AUGUST 1, 2024

- Departmental budget requests are submitted to the County Executive and Ulster County Legislature by the Department of Budget.
- Executive Office and Department of Budget begin preparation of 2025 Executive Budget document.

OCTOBER 4, 2024

- 2025 Executive Budget File Charter Deadline.
- 2025 Executive Budget is submitted to the Ulster County Legislature.

OCTOBER 7, 2024

- Ulster County Legislative Committees begin formal review of 2025 Executive Budget.

NOVEMBER 2024

- During the month of November, three (3) Legislative Public Hearings will be held to allow for public input on the proposed budget.

DECEMBER 10, 2024

- Ulster County Legislature votes on the submitted 2025 Executive Budget.



Basis for Capital Revenue and Expenditures Estimates

Basis for Capital Revenue and Expenditures Estimates means the method or approach used to figure out how much money (revenue) the County will have available for capital projects and how much money it will spend (expenditures) on those projects.

- **Capital Revenue:** The expected sources of money for capital projects. This could include things like grants, bonds, state or federal funding, or money set aside from previous budgets.
- **Expenditures:** The costs or spending for these capital projects, such as construction costs, equipment purchases, or maintenance.
- **Estimates:** The numbers are predictions based on data and planning. These estimates help the County plan for the future by showing how much money will come in and how much will be spent.

The **Basis for Capital Revenue and Expenditures Estimates** in Ulster County is developed using multiple funding sources, such as state and federal grants, bonds, and allocations from the County's General Fund. For example, the **County-Wide Radio System Upgrade** was funded through a combination of state grants and local contributions to enhance emergency communications. Revenue estimates consider historical data, economic trends, and potential funding opportunities. Expenditure estimates are based on project needs, material costs, and timelines. By planning this way, Ulster County ensures that its budget accurately reflects the resources available and prioritizes projects that meet the County's immediate and long-term needs.

Capital Improvement Project Ranking and Prioritization Process

The **Capital Improvement Project Ranking and Prioritization Process** in Ulster County evaluates and ranks potential projects based on criteria such as public safety, legal requirements, environmental impact, and alignment with the County's long-term strategic goals. For example, projects like the **Rosendale Bridge Replacement** and the **Leggs Mills Bridge Repairs** were given high priority due to the need to address safety concerns and prevent further structural damage. Projects are assigned a priority level—high, medium, or low—based on their urgency and overall community benefit. This process ensures that limited resources are directed toward projects that have the greatest positive impact and support the County's infrastructure and community needs.

Definitions and Criteria for Capital Projects

The **Definitions and Criteria for Capital Projects** in Ulster County help identify which projects qualify as capital investments and set guidelines for how they are evaluated. A capital project typically involves the construction, renovation, or purchase of physical assets that have a long useful life, such as buildings, bridges, or major equipment. For instance, the **Fleet Electrification Program** and **HVAC/Weatherization Upgrades for Various Buildings** are considered capital projects because they improve the County's operational efficiency and reduce long-term costs. To be considered a capital project, investments must contribute to the County's infrastructure, improve public services, or support long-term goals like sustainability and safety.

2025 Capital Budget

Ulster County uses a **1-year Capital Budget** as part of a larger **6-year Capital Improvement Program (CIP)** to provide both short-term flexibility and long-term planning. The 1-year Capital Budget focuses on the projects that will receive funding and begin work during the upcoming fiscal year. This ensures that immediate priorities are addressed, and resources are allocated to the projects that are ready to start.

However, many capital projects, such as major construction or infrastructure improvements, take several years to plan and complete. That’s why the County has a 6-year CIP – to identify future needs, prioritize long-term investments, and ensure that projects align with strategic goals over time. The 6-year program acts as a roadmap, allowing Ulster County to anticipate funding needs and adjust plans as conditions change.

By having a 1-year Capital Budget, the County can make adjustments each year to respond to changes in funding, project readiness, or community needs, while still keeping an eye on the bigger picture through the 6-year plan.

A detailed 1-year Capital Budget is included in the Executive Operating Budget as well - and can be found here: <https://county-ulster-ny-budget-book.cleargov.com/16981/capital-improvements/capital-improvements-one-year>.

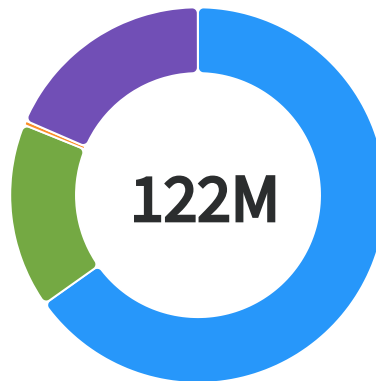
FY25 Total Capital Requested

\$122,132,573

FY25 Total Funding Requested

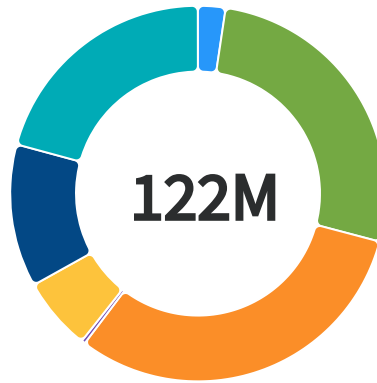
\$122,132,573

FY25 Total Funding Requested by Source



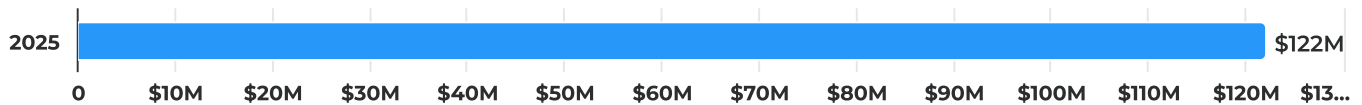
● County Share	\$79,609,851	65.18%
● Federal	\$19,467,609	15.94%
● Other	\$460,000	0.38%
● State	\$22,595,114	18.50%

FY25 Total Funding Requested by Department



● Culture and Recreation	\$2,895,598	2.37%
● Education	\$32,679,659	26.76%
● General Government	\$38,097,190	31.19%
● Health	\$381,961	0.31%
● Home and Community Services	\$7,687,138	6.29%
● Public Safety	\$15,021,961	12.30%
● Transportation	\$25,369,066	20.77%

FY25 Capital Cost Breakdown



● Capital Costs	\$122,132,573	100.00%
● Operational Costs	\$0	0.00%

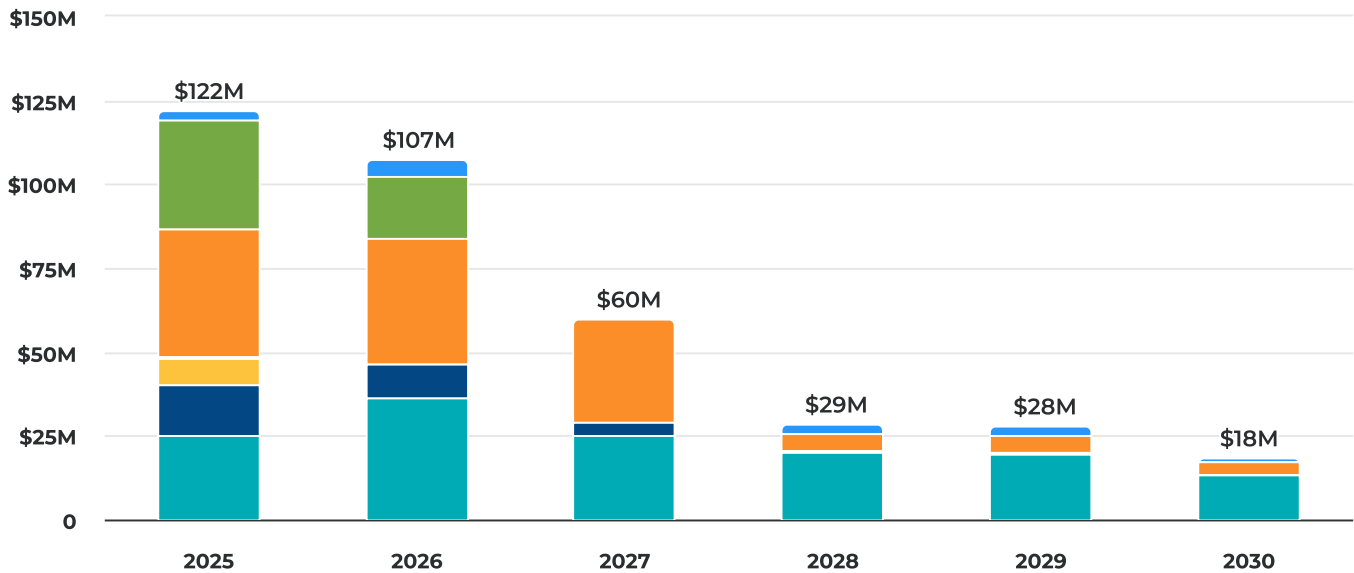
Capital Improvement Program 2025- 2030

A multi-year **Capital Improvement Program (CIP)** is a valuable tool for planning and managing large projects over several years. It helps the County make smart, long-term decisions about how to invest in infrastructure, public buildings, and equipment. Because many capital projects—like road construction, facility upgrades, or technology improvements—take multiple years to complete, a multi-year plan allows the County to prioritize these projects based on needs, costs, and available funding.

The CIP helps the County see the "big picture" by looking beyond just the next year. It acts as a roadmap that shows how each project fits into the County’s long-term goals, such as enhancing public safety, supporting economic development, or maintaining and improving community assets. With a clear multi-year plan, the County can spread out expenses, reduce the risk of unexpected costs, and avoid delays by planning funding and resources in advance.

Additionally, having a multi-year CIP makes it easier for the County to communicate its priorities to residents, businesses, and funding partners. This transparency builds trust and ensures that capital investments are made in a way that aligns with community needs and expectations.

FY25 - FY30 Total Funding Requested by Department

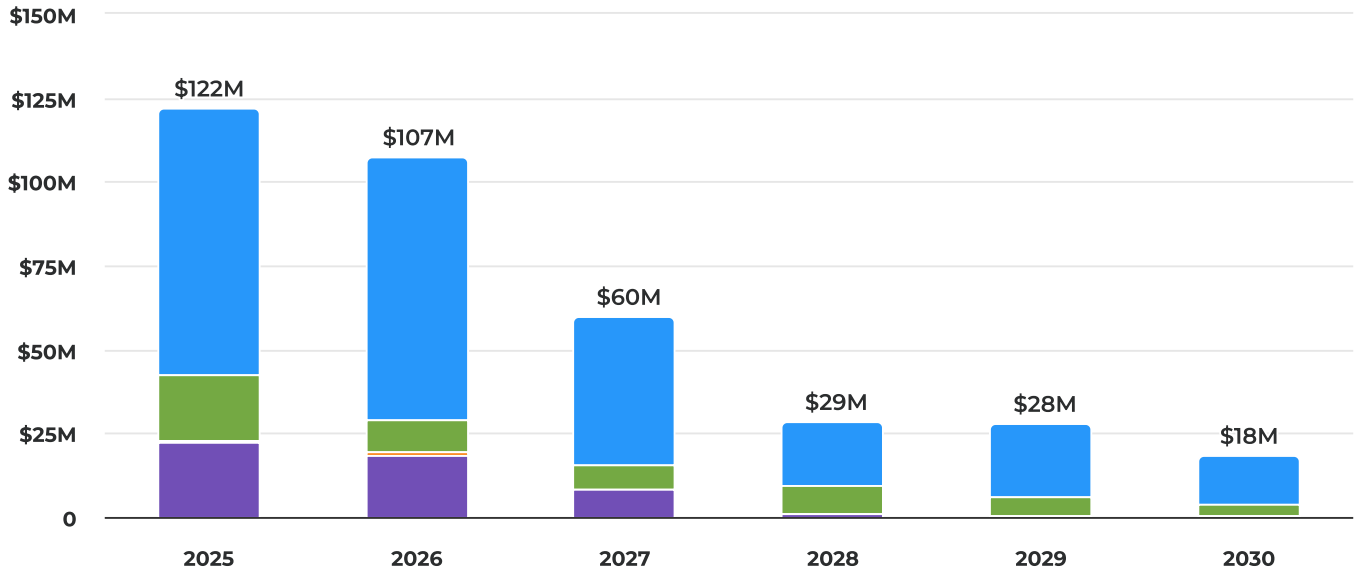


Funding by Department Totals (all years)

● Culture and Recreation	\$15,075,598	4.14%
● Education	\$50,794,659	13.94%
● General Government	\$120,286,332	33.00%
● Health	\$381,961	0.10%
● Home and Community Services	\$7,787,138	2.14%
● Public Safety	\$29,619,063	8.13%
● Transportation	\$140,542,470	38.56%



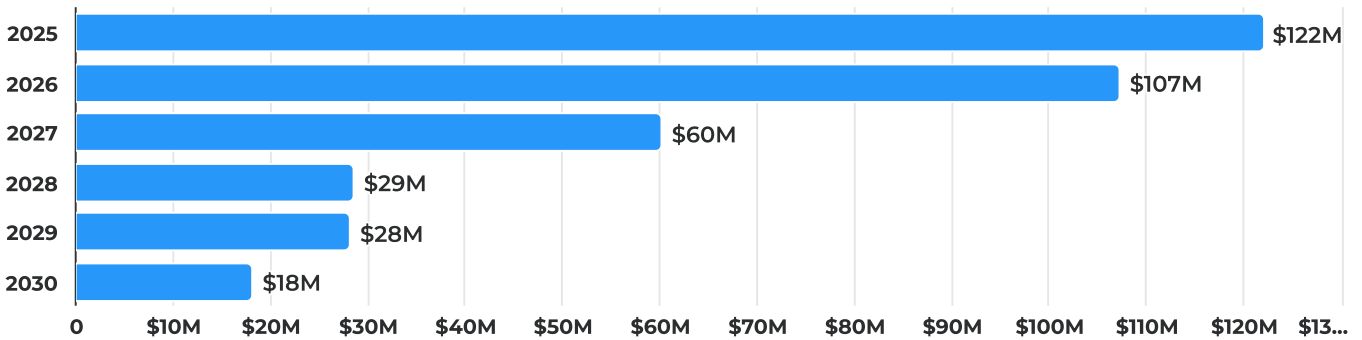
FY25 - FY30 Total Funding Requested by Source



Funding by Source Totals (all years)

● County Share	\$257,948,752	70.77%
● Federal	\$53,994,209	14.81%
● Other	\$1,450,000	0.40%
● State	\$51,094,261	14.02%

FY25 - FY30 Capital Cost Breakdown



Capital Cost Totals (all years)

● Capital Costs	\$364,487,221	100.00%
● Operational Costs	\$0	0.00%

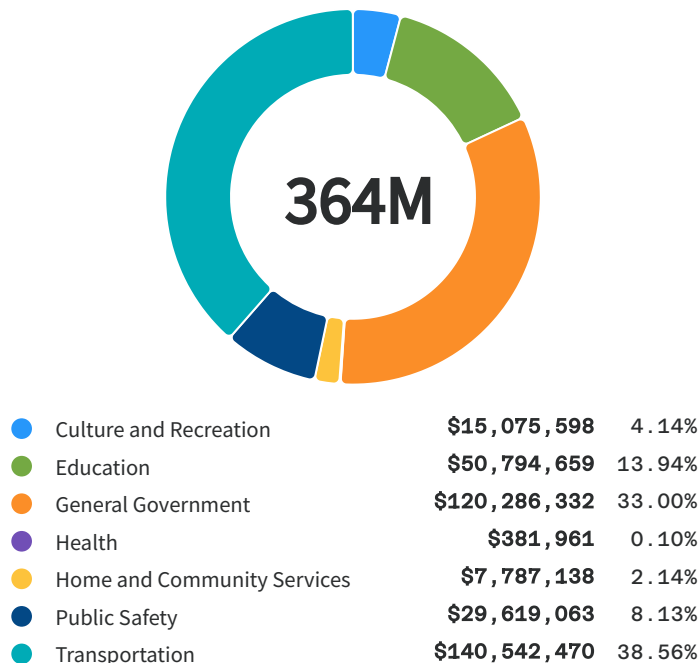


Capital Improvement Plan - Departments

Department Groupings are categories that organize capital projects based on the type of services that are to be provided. Each department grouping shows how the County is investing in specific areas, such as public safety, health, or transportation. Grouping projects by department helps the County plan and budget for improvements that directly support the unique goals and responsibilities of each department. Ulster County uses the following Department Groupings:

- **Culture and Recreation:** This category includes projects that focus on improving parks, recreational areas, and cultural spaces. It might include building or upgrading community centers, creating trails, or renovating public parks. These projects help provide places for residents to enjoy outdoor activities, cultural events, and leisure time.
- **Education:** Projects in this category are focused on educational facilities and resources, such as upgrades to schools, libraries, or college campuses. For example, projects might involve adding new technology, improving classrooms, or expanding educational programs to better serve students and the community. These projects will predominately be led by and located at the SUNY Ulster Campus.
- **General Government:** This category covers projects that support the operations of County government, such as building or maintaining office spaces, storage facilities, or public buildings. These projects help ensure that the County has the resources it needs to effectively serve residents and run its daily operations.
- **Health:** Health-related projects involve the construction, renovation, or improvement of facilities that provide health services to the community, such as mental health centers, hospitals, or public health offices. These projects are designed to improve access to care and support the overall well-being of residents.
- **Home and Community Services:** Projects in this category focus on services that enhance residents' quality of life and support community development. This can include infrastructure projects like water and sewer systems, affordable housing developments, or neighborhood revitalization efforts.
- **Public Safety:** This category includes projects that help protect the public, such as building or upgrading police stations, firehouses, emergency communication centers, or purchasing safety equipment. These investments ensure that the County has the resources needed to keep people safe and respond to emergencies.
- **Transportation:** Transportation projects involve building and maintaining roads, bridges, and public transit systems. They may include repairing bridges, paving roads, or upgrading public bus systems. These projects are aimed at improving the County's infrastructure and making it easier for residents to travel safely and efficiently.

FY25 - FY30 Capital Costs by Department



Culture and Recreation

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
635 ARPA - Aid to Parks	\$1,579,598	\$0	\$0	\$0	\$0	\$0	\$1,579,598
TBD Planning - Open Space & Recreation Program	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000
648 Planning - U&D Corridor Trail -Shandaken Phase 1	\$1,316,000	\$4,250,000	\$0	\$0	\$0	\$0	\$5,566,000
TBD Planning - U&D Corridor Trail -Shandaken Phase 2	\$0	\$360,000	\$320,000	\$2,350,000	\$3,000,000	\$400,000	\$6,430,000
Total Culture and Recreation	\$2,895,598	\$5,110,000	\$320,000	\$2,850,000	\$3,000,000	\$900,000	\$15,075,598

Education

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Various SUNY - Equipment and Technology	\$640,000	\$340,000	\$0	\$0	\$0	\$0	\$980,000
Various SUNY - Infrastructure Improvements	\$3,050,000	\$7,975,000	\$0	\$0	\$0	\$0	\$11,025,000
Various SUNY - Roof Replacement and Exterior Site Work	\$18,989,659	\$7,500,000	\$0	\$0	\$0	\$0	\$26,489,659
Various SUNY - Site Work Improvements	\$10,000,000	\$2,300,000	\$0	\$0	\$0	\$0	\$12,300,000
Total Education	\$32,679,659	\$18,115,000	\$0	\$0	\$0	\$0	\$50,794,659

General Government

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
674 ARPA - Solar and EV Charging Infrastructure	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
638 DPW - Boiceville Substation Improvement	\$440,000	\$760,000	\$0	\$0	\$0	\$0	\$1,200,000
TBD DPW - Building Management System Control Upgrades	\$500,000	\$3,350,650	\$1,633,550	\$0	\$0	\$0	\$5,484,200
Recurring DPW - County Fleet Vehicles	\$2,360,000	\$1,128,150	\$712,364	\$737,297	\$763,102	\$789,811	\$6,490,724
TBD DPW - Department Relocation Management	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
548	\$125,928	\$0	\$0	\$0	\$0	\$0	\$125,928



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - DSS Basement Restoration							
TBD	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,400,000
DPW - Elevator Modernization Projects							
Recurring	\$520,000	\$538,200	\$557,037	\$576,533	\$596,711	\$617,596	\$3,406,077
DPW - Facility Improvement Program							
550	\$2,766,164	\$0	\$0	\$0	\$0	\$0	\$2,766,164
DPW - Fairground Improvements							
Various	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$1,650,000
DPW - Fire Alarm and Access Control Upgrade Program							
TBD	\$0	\$300,000	\$2,052,000	\$1,008,000	\$0	\$0	\$3,360,000
DPW - Geothermal at 368 Broadway							
TBD	\$150,000	\$2,070,000	\$8,034,187	\$0	\$0	\$0	\$10,254,187
DPW - Golden Hill Office Building Interior Renovation							
TBD	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
DPW - Golden Hill Water Tanks							
607	\$16,256,320	\$15,069,008	\$0	\$0	\$0	\$0	\$31,325,328
DPW - Government Operations Center							
TBD	\$200,000	\$225,000	\$300,000	\$500,000	\$0	\$0	\$1,225,000
DPW - Historic Preservation of County Facilities							
Recurring	\$520,000	\$538,200	\$557,036	\$576,532	\$596,711	\$617,596	\$3,406,075
DPW - HVAC/Weatherization Various Buildings							
TBD	\$0	\$300,000	\$14,500,000	\$0	\$0	\$0	\$14,800,000
DPW - Paradies Lane Solar Installation							
TBD	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
DPW - Pump House Control Upgrade							
Kingston Water Department							
Recurring	\$3,100,000	\$3,208,500	\$535,612	\$554,358	\$573,761	\$593,842	\$8,566,073
DPW - Roof Replacement Program							
Recurring	\$450,000	\$600,000	\$336,375	\$348,147	\$360,332	\$372,944	\$2,467,798
DPW - Solar Array Siting Project							
TBD	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000
DPW - Trudy Resnick - Farber Office Building Repairs							
519	\$2,088,148	\$500,000	\$0	\$0	\$0	\$0	\$2,588,148
DPW - UCLEC Energy Upgrades							
TBD	\$2,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$5,500,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Ulster County Pool Upgrades							
644	\$189,635	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$939,635
Environment - EV Charging Stations							
574	\$911,015	\$0	\$0	\$0	\$0	\$0	\$911,015
Environment - UCAT - Rooftop Solar							
TBD	\$160,000	\$1,050,000	\$0	\$0	\$0	\$0	\$1,210,000
Planning - Cornell Street Park							
704	\$684,980	\$1,000,000	\$0	\$0	\$0	\$0	\$1,684,980
Planning - Golden Hill Solar Project							
TBD	\$175,000	\$50,000	\$0	\$0	\$0	\$0	\$225,000
UCIS - IT / Enterprise Service Management Software							
TBD	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
UCIS - Network Detection and Response (NDR) software							
TBD	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
UCIS - Operations and Data Center Move							
Total General Government	\$38,097,190	\$37,537,708	\$30,918,161	\$5,050,867	\$5,040,617	\$3,641,789	\$120,286,332

Health

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
598	\$381,961	\$0	\$0	\$0	\$0	\$0	\$381,961
ARPA - Crisis Stabilization Center							
Total Health	\$381,961	\$0	\$0	\$0	\$0	\$0	\$381,961

Home and Community Services

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
602	\$1,912,872	\$0	\$0	\$0	\$0	\$0	\$1,912,872
ARPA - 114 Route 28: Water & Sewer Ext.							
629	\$1,202,937	\$0	\$0	\$0	\$0	\$0	\$1,202,937
ARPA - Brownfields Redevelopment							
631	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000
ARPA - Geothermal Silver Gardens							
642	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
ARPA - Green Energy Job Training							
604	\$3,611,329	\$0	\$0	\$0	\$0	\$0	\$3,611,329
ARPA - Water and Sewer Infrastructure							
Total Home and Community Services	\$7,687,138	\$100,000	\$0	\$0	\$0	\$0	\$7,787,138



Public Safety

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
482 Emergency Management - County Wide Radio System	\$11,038,064	\$7,664,191	\$3,253,213	\$0	\$0	\$0	\$21,955,468
TBD Emergency Management - Emergency Medical Services BLS Grant Program	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
TBD Emergency Management - Mobile Command Post	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
658 Sheriff - Brazo's Upgrade	\$149,220	\$0	\$0	\$0	\$0	\$0	\$149,220
TBD Sheriff - Facility Garage/Impound Yard	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
616 Sheriff - Axon Body Worn Cameras	\$117,707	\$117,535	\$0	\$0	\$0	\$0	\$235,242
TBD Sheriff - Axon In-car Camera Upgrade	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
TBD Sheriff - Axon Taser Replacement	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	\$550,000
670 Sheriff - BEARCAT G3	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061
TBD Sheriff - Flock LPR Upgrade/Replacement	\$155,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$655,000
675 Sheriff - Jail Axon Body Cameras	\$124,136	\$220,376	\$0	\$0	\$0	\$0	\$344,512
Recurring Sheriff - Jail Kitchen/Laundry Equipment	\$100,000	\$103,500	\$107,122	\$110,871	\$114,752	\$118,768	\$655,013
710 Sheriff - Law Enforcement Equipment Replacement	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
702 Sheriff - LETECH Program	\$211,500	\$0	\$0	\$0	\$0	\$0	\$211,500
703 Sheriff - Technology Purchase	\$146,334	\$32,781	\$33,642	\$23,290	\$0	\$0	\$236,047
Total Public Safety	\$15,021,961	\$10,105,444	\$3,603,977	\$344,161	\$324,752	\$218,768	\$29,619,063

Transportation



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
713 DPW - Banjo Bridge (BIN# 3346470)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
TBD DPW - Big Pond Bridge Replacement (BIN# 3347000)	\$450,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,950,000
Recurring DPW - Bridge Flag Response	\$121,551	\$125,805	\$130,208	\$134,765	\$139,482	\$144,364	\$796,175
Recurring DPW - Bridge Program	\$0	\$1,032,412	\$1,068,546	\$1,105,946	\$1,144,654	\$1,184,717	\$5,536,275
Recurring DPW - Bridge Substructure Repairs	\$400,000	\$1,242,000	\$1,285,470	\$1,330,460	\$1,377,027	\$1,425,223	\$7,060,180
585 DPW - Bridge Substructure Repairs - Leggs Mills Bridge (BIN# 3347530)	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
585 DPW - Bridge Substructure Repairs - Rosendale Bridge (BIN#3347460)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Recurring DPW - Bridge Superstructure Repairs	\$1,165,500	\$1,206,825	\$1,237,264	\$1,280,568	\$1,325,388	\$1,371,776	\$7,587,321
651 DPW - Cape Avenue Bridge (BIN# 3347440)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649 DPW - Cemetery Bridge (BIN# 3346820)	\$6,455	\$0	\$0	\$0	\$0	\$0	\$6,455
613 DPW - Crystal Springs Bridge (BIN# 3346760)	\$25,365	\$0	\$0	\$0	\$0	\$0	\$25,365
508 DPW - Fantinekill Bridge (BIN# 3347600)	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
628 DPW - Galeville Bridge Replacement (BIN#3347430)	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
615 DPW - Glen Brook Bridge (BIN# 3347850)	\$50	\$0	\$0	\$0	\$0	\$0	\$50
685 DPW - Gould Bridge (BIN# 3346840)	\$4,902	\$0	\$0	\$0	\$0	\$0	\$4,902
686 DPW - Hatchery Hollow Bridge (BIN# 3025090)	\$73,708	\$0	\$0	\$0	\$0	\$0	\$73,708
Recurring DPW - Highway Equipment - Roads & Bridges	\$3,360,000	\$2,804,850	\$2,228,148	\$3,054,517	\$3,086,836	\$4,596,346	\$19,130,697
TBD	\$50,000	\$50,000	\$175,000	\$175,000	\$0	\$0	\$450,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Highway Safety Program							
679	\$515,000	\$3,239,000	\$2,715,000	\$0	\$0	\$0	\$6,469,000
DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)							
Recurring	\$210,000	\$217,350	\$224,957	\$232,830	\$240,979	\$249,414	\$1,375,530
DPW - Large Culvert Program							
612	\$6,119	\$0	\$0	\$0	\$0	\$0	\$6,119
DPW - Lyonsville Bridge (BIN# 3347300)							
652	\$54,581	\$0	\$0	\$0	\$0	\$0	\$54,581
DPW - Marshall Bridge (BIN# 3346790)							
TBD	\$215,000	\$250,000	\$0	\$0	\$0	\$0	\$465,000
DPW - Mount Marion Traffic Signal							
614	\$33,633	\$0	\$0	\$0	\$0	\$0	\$33,633
DPW - Myer Bridge (BIN# 3346740)							
Recurring	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
DPW - Pavement Preservation of Various Roads							
608	\$75,000	\$375,000	\$6,900,000	\$0	\$0	\$0	\$7,350,000
DPW - Phoenicia Bridge Replacement (BIN#3347800)							
699	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
DPW - Roadway Embankment Slope Stabilization (Beaverkill Road)							
Recurring	\$208,000	\$215,280	\$222,814	\$230,612	\$238,684	\$247,038	\$1,362,428
DPW - Roadway Embankment Slope Stabilization Program							
488	\$5,302,514	\$4,800,000	\$0	\$0	\$0	\$0	\$10,102,514
DPW - Route 299 Shoulder Widening							
540	\$300,000	\$1,470,000	\$0	\$0	\$0	\$0	\$1,770,000
DPW - Samsonville Road Culvert Replacement							
TBD	\$0	\$1,045,000	\$4,220,184	\$379,816	\$0	\$0	\$5,645,000
DPW - Schultz Road Bridge Replacement (BIN# 3347470)							
680	\$325,000	\$1,300,000	\$250,000	\$0	\$0	\$0	\$1,875,000
DPW - Scudder Brook Bridge (BIN# 3347570)							
650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Seager Bridge (BIN# 3346540)							
712	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000

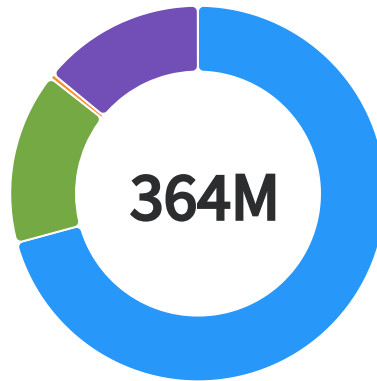


Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Sully Bridge (BIN# 3347710)							
261	\$2,000,000	\$364,226	\$0	\$0	\$0	\$0	\$2,364,226
DPW - Tongore Bridge (BIN# 3041140)							
633	\$677,719	\$3,500,000	\$0	\$0	\$0	\$0	\$4,177,719
DPW - Turnwood Bridge Replacement (BIN# 3347160)							
TBD	\$520,000	\$500,000	\$0	\$0	\$0	\$0	\$1,020,000
DPW - Ulster Landing Road Improvements							
684	\$69,507	\$0	\$0	\$0	\$0	\$0	\$69,507
DPW - Warren Bridge (BIN# 3346690)							
505	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
DPW - Wolven Bridge Replacement (BIN# 3346510)							
663	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
DPW - Woodstock Culvert #2							
TBD	\$0	\$1,272,430	\$0	\$0	\$0	\$0	\$1,272,430
DPW - Zandhoek Road Safety Improvement							
677	\$429,463	\$150,000	\$0	\$0	\$0	\$0	\$579,463
Planning - Golden Hill Transportation Improvement							
TBD	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
UCAT - Bus Shelters							
568	\$1,634,452	\$4,414,000	\$230,700	\$0	\$0	\$0	\$6,279,152
UCAT - Electric Vehicle (EV) Connections							
TBD	\$0	\$250,000	\$250,000	\$8,375,000	\$8,125,000	\$0	\$17,000,000
UCAT - Electrification Multimodal Centers							
Recurring	\$3,020,547	\$3,126,266	\$3,235,685	\$3,348,934	\$3,466,146	\$3,587,462	\$19,785,040
UCAT - Fleet Electrification Program							
Total Transportation	\$25,369,066	\$36,350,444	\$25,273,976	\$20,298,448	\$19,794,196	\$13,456,340	\$140,542,470



Capital Improvement Plan - Expenditures

FY25 - FY30 Expenditures by Fund



● County Share	\$257,948,752	70.77%
● Federal	\$53,994,209	14.81%
● Other	\$1,450,000	0.40%
● State	\$51,094,261	14.02%

County Share

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
629	\$502,414	\$0	\$0	\$0	\$0	\$0	\$502,414
<i>ARPA - Brownfields Redevelopment</i>							
674	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<i>ARPA - Solar and EV Charging Infrastructure</i>							
713	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<i>DPW - Banjo Bridge (BIN# 3346470)</i>							
TBD	\$450,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,950,000
<i>DPW - Big Pond Bridge Replacement (BIN# 3347000)</i>							
638	\$440,000	\$760,000	\$0	\$0	\$0	\$0	\$1,200,000
<i>DPW - Boiceville Substation Improvement</i>							
Recurring	\$121,551	\$125,805	\$130,208	\$134,765	\$139,482	\$144,364	\$796,175
<i>DPW - Bridge Flag Response</i>							
Recurring	\$0	\$1,032,412	\$1,068,546	\$1,105,946	\$1,144,654	\$1,184,717	\$5,536,275
<i>DPW - Bridge Program</i>							
Recurring	\$400,000	\$1,242,000	\$1,285,470	\$1,330,460	\$1,377,027	\$1,425,223	\$7,060,180
<i>DPW - Bridge Substructure Repairs</i>							
585	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
<i>DPW - Bridge Substructure Repairs - Leggs Mills Bridge (BIN# 3347530)</i>							
585	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Bridge Substructure Repairs - Rosendale Bridge (BIN#3347460)							
Recurring	\$1,165,500	\$1,206,825	\$1,237,264	\$1,280,568	\$1,325,388	\$1,371,776	\$7,587,321
DPW - Bridge Superstructure Repairs							
TBD	\$500,000	\$3,350,650	\$1,633,550	\$0	\$0	\$0	\$5,484,200
DPW - Building Management System Control Upgrades							
651	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Cape Avenue Bridge (BIN# 3347440)							
649	\$6,455	\$0	\$0	\$0	\$0	\$0	\$6,455
DPW - Cemetery Bridge (BIN# 3346820)							
Recurring	\$2,187,500	\$1,098,150	\$682,364	\$707,297	\$733,102	\$759,811	\$6,168,224
DPW - County Fleet Vehicles							
613	\$25,365	\$0	\$0	\$0	\$0	\$0	\$25,365
DPW - Crystal Springs Bridge (BIN# 3346760)							
TBD	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
DPW - Department Relocation Management							
548	\$125,928	\$0	\$0	\$0	\$0	\$0	\$125,928
DPW - DSS Basement Restoration							
TBD	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,400,000
DPW - Elevator Modernization Projects							
Recurring	\$520,000	\$538,200	\$557,037	\$576,533	\$596,711	\$617,596	\$3,406,077
DPW - Facility Improvement Program							
550	\$2,766,164	\$0	\$0	\$0	\$0	\$0	\$2,766,164
DPW - Fairground Improvements							
508	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
DPW - Fantinekill Bridge (BIN# 3347600)							
Various	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$1,650,000
DPW - Fire Alarm and Access Control Upgrade Program							
628	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
DPW - Galeville Bridge Replacement (BIN#3347430)							
TBD	\$0	\$300,000	\$2,052,000	\$0	\$0	\$0	\$2,352,000
DPW - Geothermal at 368 Broadway							
615	\$50	\$0	\$0	\$0	\$0	\$0	\$50
DPW - Glen Brook Bridge (BIN# 3347850)							
TBD	\$150,000	\$2,070,000	\$8,034,187	\$0	\$0	\$0	\$10,254,187



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Golden Hill Office Building Interior Renovation							
TBD	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
DPW - Golden Hill Water Tanks							
685	\$4,902	\$0	\$0	\$0	\$0	\$0	\$4,902
DPW - Gould Bridge (BIN# 3346840)							
607	\$16,256,320	\$15,029,008	\$0	\$0	\$0	\$0	\$31,285,328
DPW - Government Operations Center							
686	\$73,708	\$0	\$0	\$0	\$0	\$0	\$73,708
DPW - Hatchery Hollow Bridge (BIN# 3025090)							
Recurring	\$3,360,000	\$2,804,850	\$2,228,148	\$3,054,517	\$3,086,836	\$4,596,346	\$19,130,697
DPW - Highway Equipment - Roads & Bridges							
TBD	\$50,000	\$50,000	\$175,000	\$175,000	\$0	\$0	\$450,000
DPW - Highway Safety Program							
TBD	\$100,000	\$112,500	\$150,000	\$250,000	\$0	\$0	\$612,500
DPW - Historic Preservation of County Facilities							
679	\$25,750	\$728,250	\$715,000	\$0	\$0	\$0	\$1,469,000
DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)							
Recurring	\$520,000	\$538,200	\$557,036	\$576,532	\$596,711	\$617,596	\$3,406,075
DPW - HVAC/Weatherization Various Buildings							
Recurring	\$210,000	\$217,350	\$224,957	\$232,830	\$240,979	\$249,414	\$1,375,530
DPW - Large Culvert Program							
612	\$6,119	\$0	\$0	\$0	\$0	\$0	\$6,119
DPW - Lyonsville Bridge (BIN# 3347300)							
652	\$54,581	\$0	\$0	\$0	\$0	\$0	\$54,581
DPW - Marshall Bridge (BIN# 3346790)							
TBD	\$215,000	\$250,000	\$0	\$0	\$0	\$0	\$465,000
DPW - Mount Marion Traffic Signal							
614	\$33,633	\$0	\$0	\$0	\$0	\$0	\$33,633
DPW - Myer Bridge (BIN# 3346740)							
TBD	\$0	\$300,000	\$8,600,000	\$0	\$0	\$0	\$8,900,000
DPW - Paradies Lane Solar Installation							
Recurring	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
DPW - Pavement Preservation of Various Roads							
608	\$75,000	\$225,000	\$6,900,000	\$0	\$0	\$0	\$7,200,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Phoenicia Bridge Replacement (BIN#3347800)							
TBD	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
DPW - Pump House Control Upgrade Kingston Water Department							
699	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
DPW - Roadway Embankment Slope Stabilization (Beaverkill Road)							
Recurring	\$208,000	\$215,280	\$222,814	\$230,612	\$238,684	\$247,038	\$1,362,428
DPW - Roadway Embankment Slope Stabilization Program							
Recurring	\$3,100,000	\$3,208,500	\$535,612	\$554,358	\$573,761	\$593,842	\$8,566,073
DPW - Roof Replacement Program							
488	\$2,152,474	\$4,800,000	\$0	\$0	\$0	\$0	\$6,952,474
DPW - Route 299 Shoulder Widening							
540	\$0	\$1,220,000	\$0	\$0	\$0	\$0	\$1,220,000
DPW - Samsonville Road Culvert Replacement							
TBD	\$0	\$1,045,000	\$0	\$0	\$0	\$0	\$1,045,000
DPW - Schultz Road Bridge Replacement (BIN# 3347470)							
680	\$16,250	\$1,300,000	\$250,000	\$0	\$0	\$0	\$1,566,250
DPW - Scudder Brook Bridge (BIN# 3347570)							
650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Seager Bridge (BIN# 3346540)							
Recurring	\$315,000	\$477,500	\$235,463	\$243,703	\$252,233	\$261,061	\$1,784,960
DPW - Solar Array Siting Project							
712	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
DPW - Sully Bridge (BIN# 3347710)							
261	\$500,000	\$91,057	\$0	\$0	\$0	\$0	\$591,057
DPW - Tongore Bridge (BIN# 3041140)							
TBD	\$200,000	\$700,000	\$0	\$0	\$0	\$0	\$900,000
DPW - Trudy Resnick - Farber Office Building Repairs							
633	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
DPW - Turnwood Bridge Replacement (BIN# 3347160)							
519	\$1,853,279	\$500,000	\$0	\$0	\$0	\$0	\$2,353,279
DPW - UCLEC Energy Upgrades							
TBD	\$400,000	\$700,000	\$0	\$0	\$0	\$0	\$1,100,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Ulster County Pool Upgrades							
TBD	\$520,000	\$500,000	\$0	\$0	\$0	\$0	\$1,020,000
DPW - Ulster Landing Road Improvements							
684	\$69,507	\$0	\$0	\$0	\$0	\$0	\$69,507
DPW - Warren Bridge (BIN# 3346690)							
505	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Wolven Bridge Replacement (BIN# 3346510)							
TBD	\$0	\$1,272,430	\$0	\$0	\$0	\$0	\$1,272,430
DPW - Zandhoek Road Safety Improvement							
482	\$9,661,021	\$6,287,148	\$3,253,213	\$0	\$0	\$0	\$19,201,382
Emergency Management - County Wide Radio System							
TBD	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Emergency Management - Emergency Medical Services BLS Grant Program							
TBD	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
Emergency Management - Mobile Command Post							
644	\$132,745	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$657,745
Environment - EV Charging Stations							
574	\$353,484	\$0	\$0	\$0	\$0	\$0	\$353,484
Environment - UCAT - Rooftop Solar							
TBD	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Planning - Cornell Street Park							
677	\$129,463	\$150,000	\$0	\$0	\$0	\$0	\$279,463
Planning - Golden Hill Transportation Improvement							
TBD	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000
Planning - Open Space & Recreation Program							
648	\$262,700	\$1,620,000	\$0	\$0	\$0	\$0	\$1,882,700
Planning - U&D Corridor Trail -Shandaken Phase 1							
TBD	\$0	\$360,000	\$320,000	\$1,844,000	\$0	\$0	\$2,524,000
Planning - U&D Corridor Trail -Shandaken Phase 2							
658	\$74,610	\$0	\$0	\$0	\$0	\$0	\$74,610
Sheriff - Brazo's Upgrade							
TBD	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sheriff - Facility Garage/Impound Yard							
616	\$117,707	\$117,535	\$0	\$0	\$0	\$0	\$235,242
Sheriff - Axon Body Worn Cameras							
TBD	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Sheriff - Axon In-car Camera Upgrade							
TBD	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	\$550,000
Sheriff - Axon Taser Replacement							
670	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061
Sheriff - BEARCAT G3							
TBD	\$155,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$655,000
Sheriff - Flock LPR Upgrade/Replacement							
675	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Sheriff - Jail Axon Body Cameras							
Recurring	\$100,000	\$103,500	\$107,122	\$110,871	\$114,752	\$118,768	\$655,013
Sheriff - Jail Kitchen/Laundry Equipment							
710	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Sheriff - Law Enforcement Equipment Replacement							
703	\$146,334	\$32,781	\$33,642	\$23,290	\$0	\$0	\$236,047
Sheriff - Technology Purchase							
Various	\$320,000	\$170,000	\$0	\$0	\$0	\$0	\$490,000
SUNY - Equipment and Technology							
Various	\$1,525,000	\$3,987,500	\$0	\$0	\$0	\$0	\$5,512,500
SUNY - Infrastructure Improvements							
Various	\$9,494,830	\$3,750,000	\$0	\$0	\$0	\$0	\$13,244,830
SUNY - Roof Replacement and Exterior Site Work							
Various	\$5,000,000	\$1,150,000	\$0	\$0	\$0	\$0	\$6,150,000
SUNY - Site Work Improvements							
TBD	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
UCAT - Bus Shelters							
568	\$1,234,452	\$3,369,470	\$230,700	\$0	\$0	\$0	\$4,834,622
UCAT - Electric Vehicle (EV) Connections							
TBD	\$0	\$250,000	\$250,000	\$4,375,000	\$8,125,000	\$0	\$13,000,000
UCAT - Electrification Multimodal Centers							
Recurring	\$302,055	\$312,627	\$323,569	\$334,894	\$346,615	\$358,747	\$1,978,507
UCAT - Fleet Electrification Program							
TBD	\$175,000	\$50,000	\$0	\$0	\$0	\$0	\$225,000
UCIS - IT / Enterprise Service Management							



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Software							
TBD	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
UCIS - Network Detection and Response (NDR) software							
TBD	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
UCIS - Operations and Data Center Move							
Total County Share	\$79,609,851	\$78,341,589	\$44,532,902	\$19,206,176	\$21,856,935	\$14,401,299	\$257,948,752

Federal

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
602	\$1,912,872	\$0	\$0	\$0	\$0	\$0	\$1,912,872
ARPA - 114 Route 28: Water & Sewer Ext.							
635	\$1,579,598	\$0	\$0	\$0	\$0	\$0	\$1,579,598
ARPA - Aid to Parks							
629	\$700,523	\$0	\$0	\$0	\$0	\$0	\$700,523
ARPA - Brownfields Redevelopment							
598	\$123,931	\$0	\$0	\$0	\$0	\$0	\$123,931
ARPA - Crisis Stabilization Center							
631	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000
ARPA - Geothermal Silver Gardens							
642	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
ARPA - Green Energy Job Training							
604	\$3,611,329	\$0	\$0	\$0	\$0	\$0	\$3,611,329
ARPA - Water and Sewer Infrastructure							
508	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Fantinekill Bridge (BIN# 3347600)							
TBD	\$0	\$0	\$0	\$1,008,000	\$0	\$0	\$1,008,000
DPW - Geothermal at 368 Broadway							
TBD	\$0	\$0	\$4,450,000	\$0	\$0	\$0	\$4,450,000
DPW - Paradies Lane Solar Installation							
488	\$3,135,400	\$0	\$0	\$0	\$0	\$0	\$3,135,400
DPW - Route 299 Shoulder Widening							
540	\$300,000	\$250,000	\$0	\$0	\$0	\$0	\$550,000
DPW - Samsonville Road Culvert Replacement							
680	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
DPW - Scudder Brook Bridge (BIN# 3347570)							
Recurring DPW - Solar Array Siting Project	\$135,000	\$122,500	\$100,912	\$104,444	\$108,099	\$111,883	\$682,838
261	\$1,500,000	\$273,169	\$0	\$0	\$0	\$0	\$1,773,169



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Tongore Bridge (BIN# 3041140)							
633	\$677,719	\$3,325,000	\$0	\$0	\$0	\$0	\$4,002,719
DPW - Turnwood Bridge Replacement (BIN# 3347160)							
505	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
DPW - Wolven Bridge Replacement (BIN# 3346510)							
644	\$56,890	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$281,890
Environment - EV Charging Stations							
648	\$1,053,300	\$2,630,000	\$0	\$0	\$0	\$0	\$3,683,300
Planning - U&D Corridor Trail -Shandaken Phase 1							
TBD	\$0	\$0	\$0	\$506,000	\$3,000,000	\$400,000	\$3,906,000
Planning - U&D Corridor Trail -Shandaken Phase 2							
658	\$74,610	\$0	\$0	\$0	\$0	\$0	\$74,610
Sheriff - Brazo's Upgrade							
TBD	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
UCAT - Bus Shelters							
568	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
UCAT - Electric Vehicle (EV) Connections							
TBD	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
UCAT - Electrification Multimodal Centers							
Recurring	\$2,416,437	\$2,501,012	\$2,588,548	\$2,679,147	\$2,772,917	\$2,869,969	\$15,828,030
UCAT - Fleet Electrification Program							
Total Federal	\$19,467,609	\$9,446,681	\$7,384,460	\$8,342,591	\$5,926,016	\$3,426,852	\$53,994,209

Other

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
598	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - Crisis Stabilization Center							
607	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
DPW - Government Operations Center							
608	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
DPW - Phoenicia Bridge Replacement (BIN#3347800)							
519	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - UCLEC Energy Upgrades							
TBD	\$160,000	\$800,000	\$0	\$0	\$0	\$0	\$960,000
Planning - Cornell Street Park							
677	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning - Golden Hill Transportation Improvement							
Total Other	\$460,000	\$990,000	\$0	\$0	\$0	\$0	\$1,450,000

State

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
598	\$258,030	\$0	\$0	\$0	\$0	\$0	\$258,030
ARPA - Crisis Stabilization Center							
Recurring	\$172,500	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$322,500
DPW - County Fleet Vehicles							
508	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Fantinekill Bridge (BIN# 3347600)							
607	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Government Operations Center							
TBD	\$100,000	\$112,500	\$150,000	\$250,000	\$0	\$0	\$612,500
DPW - Historic Preservation of County Facilities							
679	\$489,250	\$2,510,750	\$2,000,000	\$0	\$0	\$0	\$5,000,000
DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)							
TBD	\$0	\$0	\$1,450,000	\$0	\$0	\$0	\$1,450,000
DPW - Paradies Lane Solar Installation							
488	\$14,640	\$0	\$0	\$0	\$0	\$0	\$14,640
DPW - Route 299 Shoulder Widening							
TBD	\$0	\$0	\$4,220,184	\$379,816	\$0	\$0	\$4,600,000
DPW - Schultz Road Bridge Replacement (BIN# 3347470)							
680	\$78,750	\$0	\$0	\$0	\$0	\$0	\$78,750
DPW - Scudder Brook Bridge (BIN# 3347570)							
261	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Tongore Bridge (BIN# 3041140)							
TBD	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
DPW - Trudy Resnick - Farber Office Building Repairs							
519	\$234,869	\$0	\$0	\$0	\$0	\$0	\$234,869
DPW - UCLEC Energy Upgrades							
TBD	\$1,600,000	\$2,800,000	\$0	\$0	\$0	\$0	\$4,400,000
DPW - Ulster County Pool Upgrades							
505	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Wolven Bridge Replacement (BIN#							



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
3346510)							
663 DPW - Woodstock Culvert #2	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
482 Emergency Management - County Wide Radio System	\$1,377,043	\$1,377,043	\$0	\$0	\$0	\$0	\$2,754,086
574 Environment - UCAT - Rooftop Solar	\$557,531	\$0	\$0	\$0	\$0	\$0	\$557,531
704 Planning - Golden Hill Solar Project	\$684,980	\$1,000,000	\$0	\$0	\$0	\$0	\$1,684,980
675 Sheriff - Jail Axon Body Cameras	\$84,136	\$220,376	\$0	\$0	\$0	\$0	\$304,512
702 Sheriff - LETECH Program	\$211,500	\$0	\$0	\$0	\$0	\$0	\$211,500
Various SUNY - Equipment and Technology	\$320,000	\$170,000	\$0	\$0	\$0	\$0	\$490,000
Various SUNY - Infrastructure Improvements	\$1,525,000	\$3,987,500	\$0	\$0	\$0	\$0	\$5,512,500
Various SUNY - Roof Replacement and Exterior Site Work	\$9,494,830	\$3,750,000	\$0	\$0	\$0	\$0	\$13,244,830
Various SUNY - Site Work Improvements	\$5,000,000	\$1,150,000	\$0	\$0	\$0	\$0	\$6,150,000
TBD UCAT - Bus Shelters	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
568 UCAT - Electric Vehicle (EV) Connections	\$0	\$1,044,530	\$0	\$0	\$0	\$0	\$1,044,530
Recurring UCAT - Fleet Electrification Program	\$302,055	\$312,627	\$323,568	\$334,893	\$346,614	\$358,746	\$1,978,503
Total State	\$22,595,114	\$18,540,326	\$8,198,752	\$994,709	\$376,614	\$388,746	\$51,094,261



Capital Projects

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total	
602	ARPA - 114 Route 28: Water & Sewer Ext.	2025 - 2030	Home and Community Services	Water and Sewer	\$1,912,872
635	ARPA - Aid to Parks	2025 - 2030	Culture and Recreation	Other Improvements	\$1,579,598
629	ARPA - Brownfields Redevelopment	2025 - 2030	Home and Community Services	Other Improvements	\$1,202,937
598	ARPA - Crisis Stabilization Center	2025 - 2030	Health	Building and Facilities	\$381,961
631	ARPA - Geothermal Silver Gardens	2025 - 2030	Home and Community Services	Other Improvements	\$600,000
642	ARPA - Green Energy Job Training	2025 - 2030	Home and Community Services	Other Improvements	\$460,000
674	ARPA - Solar and EV Charging Infrastructure	2025 - 2030	General Government	Other Improvements	\$2,500,000
604	ARPA - Water and Sewer Infrastructure	2025 - 2030	Home and Community Services	Water and Sewer	\$3,611,329
713	DPW - Banjo Bridge (BIN# 3346470)	2025 - 2030	Transportation	Roads and Bridges	\$300,000
TBD	DPW - Big Pond Bridge Replacement (BIN# 3347000)	2025 - 2030	Transportation	Roads and Bridges	\$2,950,000
638	DPW - Boiceville Substation Improvement	2025 - 2030	General Government	Building and Facilities	\$1,200,000
Recurring	DPW - Bridge Flag Response	2025 - 2030	Transportation	Roads and Bridges	\$796,175
Recurring	DPW - Bridge Program	2025 - 2030	Transportation	Roads and Bridges	\$5,536,275
Recurring	DPW - Bridge Substructure Repairs	2025 - 2030	Transportation	Roads and Bridges	\$7,060,180
585	DPW - Bridge Substructure Repairs - Leggs Mills Bridge (BIN# 3347530)	2025 - 2030	Transportation	Roads and Bridges	\$600,000
585	DPW - Bridge Substructure Repairs - Rosendale Bridge (BIN#3347460)	2025 - 2030	Transportation	Roads and Bridges	\$150,000
Recurring	DPW - Bridge Superstructure Repairs	2025 - 2030	Transportation	Roads and Bridges	\$7,587,321
TBD	DPW - Building Management System Control Upgrades	2025 - 2030	General Government	Building and Facilities	\$5,484,200
651	DPW - Cape Avenue Bridge (BIN# 3347440)	2025 - 2030	Transportation	Roads and Bridges	\$0
649	DPW - Cemetery Bridge (BIN# 3346820)	2025 - 2030	Transportation	Roads and Bridges	\$6,455
Recurring	DPW - County Fleet Vehicles	2025 - 2030	General Government	Vehicles and Wheeled Equipment	\$6,490,724
613	DPW - Crystal Springs Bridge (BIN# 3346760)	2025 - 2030	Transportation	Roads and Bridges	\$25,365
TBD	DPW - Department Relocation Management	2025 - 2030	General Government	Other Improvements	\$3,000,000



Project No. / Project Name	Years	Departments	Type	Total
548 DPW - DSS Basement Restoration	2025 - 2030	General Government	Building and Facilities	\$125,928
TBD DPW - Elevator Modernization Projects	2025 - 2030	General Government	Building and Facilities	\$1,400,000
Recurring DPW - Facility Improvement Program	2025 - 2030	General Government	Building and Facilities	\$3,406,077
550 DPW - Fairground Improvements	2025 - 2030	General Government	Building and Facilities	\$2,766,164
508 DPW - Fantinekill Bridge (BIN# 3347600)	2025 - 2030	Transportation	Roads and Bridges	\$400,000
Various DPW - Fire Alarm and Access Control Upgrade Program	2025 - 2030	General Government	Building and Facilities	\$1,650,000
628 DPW - Galeville Bridge Replacement (BIN#3347430)	2025 - 2030	Transportation	Roads and Bridges	\$800,000
TBD DPW - Geothermal at 368 Broadway	2025 - 2030	General Government	Building and Facilities	\$3,360,000
615 DPW - Glen Brook Bridge (BIN# 3347850)	2025 - 2030	Transportation	Roads and Bridges	\$50
TBD DPW - Golden Hill Office Building Interior Renovation	2025 - 2030	General Government	Building and Facilities	\$10,254,187
TBD DPW - Golden Hill Water Tanks	2025 - 2030	General Government	Water and Sewer	\$1,600,000
685 DPW - Gould Bridge (BIN# 3346840)	2025 - 2030	Transportation	Roads and Bridges	\$4,902
607 DPW - Government Operations Center	2025 - 2030	General Government	Building and Facilities	\$31,325,328
686 DPW - Hatchery Hollow Bridge (BIN# 3025090)	2025 - 2030	Transportation	Roads and Bridges	\$73,708
Recurring DPW - Highway Equipment - Roads & Bridges	2025 - 2030	Transportation	Vehicles and Wheeled Equipment	\$19,130,697
TBD DPW - Highway Safety Program	2025 - 2030	Transportation	Roads and Bridges	\$450,000
TBD DPW - Historic Preservation of County Facilities	2025 - 2030	General Government	Building and Facilities	\$1,225,000
679 DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)	2025 - 2030	Transportation	Roads and Bridges	\$6,469,000
Recurring DPW - HVAC/Weatherization Various Buildings	2025 - 2030	General Government	Building and Facilities	\$3,406,075
Recurring DPW - Large Culvert Program	2025 - 2030	Transportation	Roads and Bridges	\$1,375,530
612 DPW - Lyonsville Bridge (BIN# 3347300)	2025 - 2030	Transportation	Roads and Bridges	\$6,119
652 DPW - Marshall Bridge (BIN# 3346790)	2025 - 2030	Transportation	Roads and Bridges	\$54,581
TBD DPW - Mount Marion Traffic Signal	2025 - 2030	Transportation	Other Improvements	\$465,000
614 DPW - Myer Bridge (BIN# 3346740)	2025 - 2030	Transportation	Roads and Bridges	\$33,633
TBD DPW - Paradies Lane Solar Installation	2025 - 2030	General Government	Other Improvements	\$14,800,000
Recurring DPW - Pavement Preservation of Various Roads	2025 - 2030	Transportation	Roads and Bridges	\$3,900,000
608 DPW - Phoenicia Bridge Replacement (BIN#3347800)	2025 - 2030	Transportation	Roads and Bridges	\$7,350,000
TBD DPW - Pump House Control Upgrade Kingston Water Department	2025 - 2030	General Government	Building and Facilities	\$150,000



Project No. / Project Name	Years	Departments	Type	Total
699 DPW - Roadway Embankment Slope Stabilization (Beaverkill Road)	2025 - 2030	Transportation	Roads and Bridges	\$350,000
Recurring DPW - Roadway Embankment Slope Stabilization Program	2025 - 2030	Transportation	Roads and Bridges	\$1,362,428
Recurring DPW - Roof Replacement Program	2025 - 2030	General Government	Building and Facilities	\$8,566,073
488 DPW - Route 299 Shoulder Widening	2025 - 2030	Transportation	Roads and Bridges	\$10,102,514
540 DPW - Samsonville Road Culvert Replacement	2025 - 2030	Transportation	Roads and Bridges	\$1,770,000
TBD DPW - Schultz Road Bridge Replacement (BIN# 3347470)	2025 - 2030	Transportation	Roads and Bridges	\$5,645,000
680 DPW - Scudder Brook Bridge (BIN# 3347570)	2025 - 2030	Transportation	Roads and Bridges	\$1,875,000
650 DPW - Seager Bridge (BIN# 3346540)	2025 - 2030	Transportation	Roads and Bridges	\$0
Recurring DPW - Solar Array Siting Project	2025 - 2030	General Government	Building and Facilities	\$2,467,798
712 DPW - Sully Bridge (BIN# 3347710)	2025 - 2030	Transportation	Roads and Bridges	\$225,000
261 DPW - Tongore Bridge (BIN# 3041140)	2025 - 2030	Transportation	Roads and Bridges	\$2,364,226
TBD DPW - Trudy Resnick - Farber Office Building Repairs	2025 - 2030	General Government	Building and Facilities	\$1,000,000
633 DPW - Turnwood Bridge Replacement (BIN# 3347160)	2025 - 2030	Transportation	Roads and Bridges	\$4,177,719
519 DPW - UCLEC Energy Upgrades	2025 - 2030	General Government	Building and Facilities	\$2,588,148
TBD DPW - Ulster County Pool Upgrades	2025 - 2030	General Government	Building and Facilities	\$5,500,000
TBD DPW - Ulster Landing Road Improvements	2025 - 2030	Transportation	Roads and Bridges	\$1,020,000
684 DPW - Warren Bridge (BIN# 3346690)	2025 - 2030	Transportation	Roads and Bridges	\$69,507
505 DPW - Wolven Bridge Replacement (BIN# 3346510)	2025 - 2030	Transportation	Roads and Bridges	\$600,000
663 DPW - Woodstock Culvert #2	2025 - 2030	Transportation	Roads and Bridges	\$40,000
TBD DPW - Zandhoek Road Safety Improvement	2025 - 2030	Transportation	Roads and Bridges	\$1,272,430
482 Emergency Management - County Wide Radio System	2025 - 2030	Public Safety	Other Improvements	\$21,955,468
TBD Emergency Management - Emergency Medical Services BLS Grant Program	2025 - 2030	Public Safety	Other Equipment	\$500,000
TBD Emergency Management - Mobile Command Post	2025 - 2030	Public Safety	Vehicles and Wheeled Equipment	\$3,000,000
644 Environment - EV Charging Stations	2025 - 2030	General Government	Building and Facilities	\$939,635
574 Environment - UCAT - Rooftop Solar	2025 - 2030	General Government	Building and Facilities	\$911,015
TBD Planning - Cornell Street Park	2025 - 2030	General Government	Other Improvements	\$1,210,000
704 Planning - Golden Hill Solar Project	2025 - 2030	General Government	Other Improvements	\$1,684,980
677 Planning - Golden Hill Transportation Improvement	2025 - 2030	Transportation	Other Improvements	\$579,463

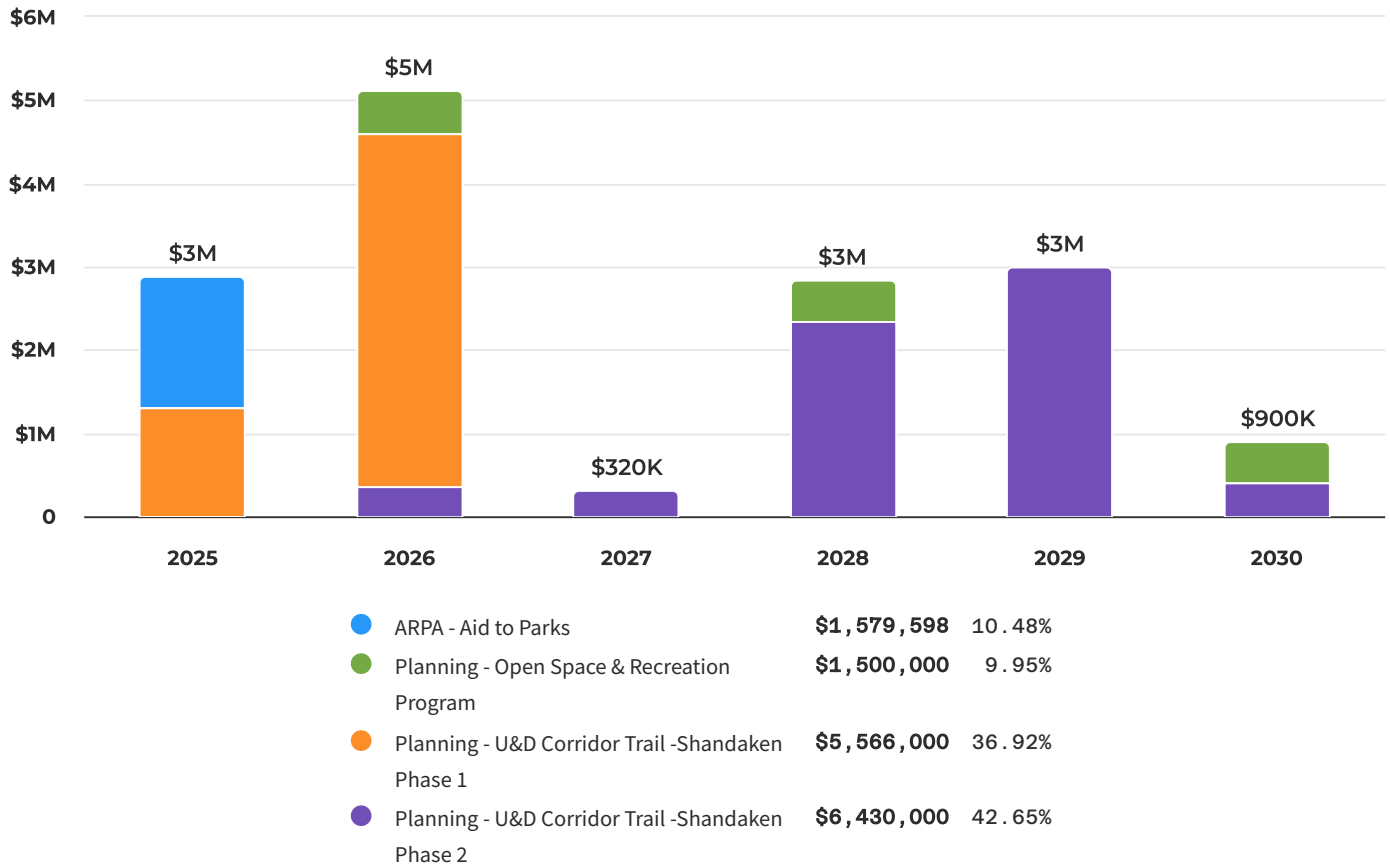


Project No. / Project Name	Years	Departments	Type	Total	
TBD	Planning - Open Space & Recreation Program	2025 - 2030	Culture and Recreation	Other Improvements	\$1,500,000
648	Planning - U&D Corridor Trail - Shandaken Phase 1	2025 - 2030	Culture and Recreation	Other Improvements	\$5,566,000
TBD	Planning - U&D Corridor Trail - Shandaken Phase 2	2025 - 2030	Culture and Recreation	Other Improvements	\$6,430,000
658	Sheriff - Brazo's Upgrade	2025 - 2030	Public Safety	Computer Software	\$149,220
TBD	Sheriff - Facility Garage/Impound Yard	2025 - 2030	Public Safety	Building and Facilities	\$250,000
616	Sheriff - Axon Body Worn Cameras	2025 - 2030	Public Safety	Computers and Related Equipment	\$235,242
TBD	Sheriff - Axon In-car Camera Upgrade	2025 - 2030	Public Safety	Computers and Related Equipment	\$320,000
TBD	Sheriff - Axon Taser Replacement	2025 - 2030	Public Safety	Other Equipment	\$550,000
670	Sheriff - BEARCAT G3	2025 - 2030	Public Safety	Vehicles and Wheeled Equipment	\$357,061
TBD	Sheriff - Flock LPR Upgrade/Replacement	2025 - 2030	Public Safety	Other Equipment	\$655,000
675	Sheriff - Jail Axon Body Cameras	2025 - 2030	Public Safety	Computers and Related Equipment	\$344,512
Recurring	Sheriff - Jail Kitchen/Laundry Equipment	2025 - 2030	Public Safety	Building and Facilities	\$655,013
710	Sheriff - Law Enforcement Equipment Replacement	2025 - 2030	Public Safety	Vehicles and Wheeled Equipment	\$200,000
702	Sheriff - LETECH Program	2025 - 2030	Public Safety	Other Equipment	\$211,500
703	Sheriff - Technology Purchase	2025 - 2030	Public Safety	Computers and Related Equipment	\$236,047
Various	SUNY - Equipment and Technology	2025 - 2030	Education	Building and Facilities	\$980,000
Various	SUNY - Infrastructure Improvements	2025 - 2030	Education	Building and Facilities	\$11,025,000
Various	SUNY - Roof Replacement and Exterior Site Work	2025 - 2030	Education	Building and Facilities	\$26,489,659
Various	SUNY - Site Work Improvements	2025 - 2030	Education	Building and Facilities	\$12,300,000
TBD	UCAT - Bus Shelters	2025 - 2030	Transportation	Building and Facilities	\$500,000
568	UCAT - Electric Vehicle (EV) Connections	2025 - 2030	Transportation	Building and Facilities	\$6,279,152
TBD	UCAT - Electrification Multimodal Centers	2025 - 2030	Transportation	Building and Facilities	\$17,000,000
Recurring	UCAT - Fleet Electrification Program	2025 - 2030	Transportation	Vehicles and Wheeled Equipment	\$19,785,040
TBD	UCIS - IT / Enterprise Service Management Software	2025 - 2030	General Government	Computer Software	\$225,000
TBD	UCIS - Network Detection and Response (NDR) software	2025 - 2030	General Government	Computer Software	\$300,000
TBD	UCIS - Operations and Data Center Move	2025 - 2030	General Government	Computers and Related Equipment	\$750,000



Culture and Recreation

FY25 - FY30 Culture and Recreation Projects



Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
635 ARPA - Aid to Parks	\$1,579,598	\$0	\$0	\$0	\$0	\$0	\$1,579,598
TBD Planning - Open Space & Recreation Program	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000
648 Planning - U&D Corridor Trail -Shandaken Phase 1	\$1,316,000	\$4,250,000	\$0	\$0	\$0	\$0	\$5,566,000
TBD Planning - U&D Corridor Trail -Shandaken Phase 2	\$0	\$360,000	\$320,000	\$2,350,000	\$3,000,000	\$400,000	\$6,430,000
Total Summary of Requests	\$2,895,598	\$5,110,000	\$320,000	\$2,850,000	\$3,000,000	\$900,000	\$15,075,598



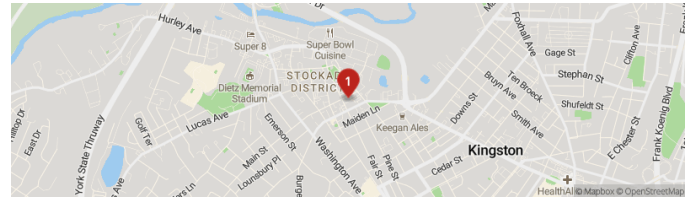
ARPA - Aid to Parks

Overview

Request Owner	Nathan Litwin, Director of Recovery and Resilience
Department	Culture and Recreation
Type	Capital Improvement
Project Number	635
Estimated Start Date	07/19/2022
Estimated Completion Date	12/31/2026

Project Location

244 Fair Street



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.

The grant program is administered from the County Office Building, 244 Fair Street. The funded municipal park's locations are identified in the signed County grant contracts and are located in the municipalities of: Rochester, Olive, Hurley, Marlborough, Rosendale, Village of Saugerties, Village of New Paltz, Shawangunk, Wawarsing, Gardiner, Esopus, Plattekill, and Lloyd. Four additional awarded municipalities are working toward a signed contract with the County.

Images



Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: None

Capital Expenses Approved To Date By The Legislature.: \$1,688,940.00

Capital Resolutions Approved By The Legislature.: Resolution No. 289.2 of 2022, No. 91 of 2024, No. 419 of 2024.



Capital Cost

\$109K

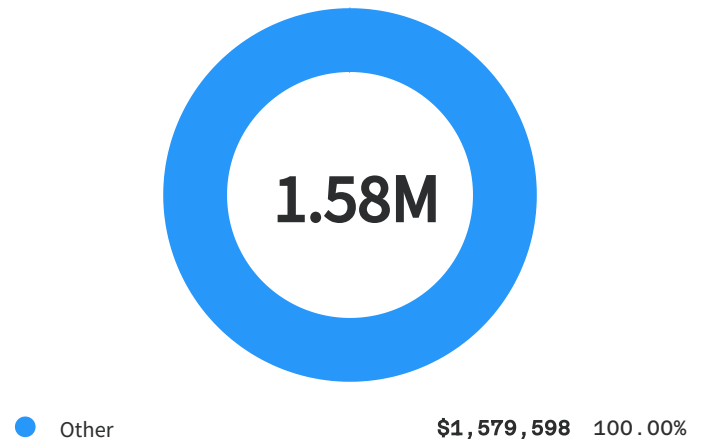
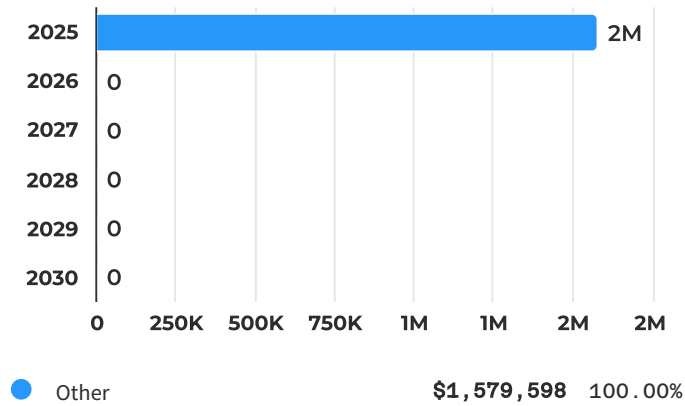
FY2025 Budget
\$1.58M

Total Budget (all years)
\$1.58M

Project Total (to date)
\$1.69M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$1,579,598	\$0	\$0	\$0	\$0	\$0	\$1,579,598
Total	\$1,579,598	\$0	\$0	\$0	\$0	\$0	\$1,579,598



Funding Sources

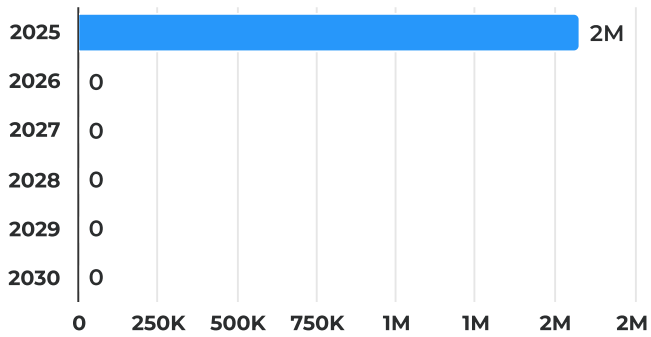
\$109K

FY2025 Budget
\$1.58M

Total Budget (all years)
\$1.58M

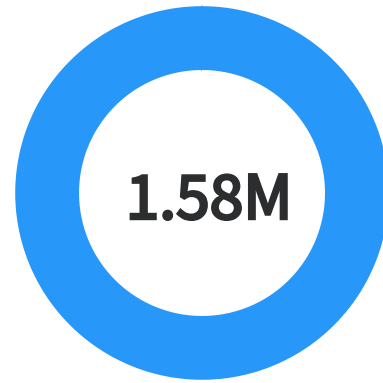
Project Total (to date)
\$1.69M

FY2025 - FY2030 Funding Sources Breakdown



● Federal **\$1,579,598** 100.00%

Funding Sources for Budgeted Years



● Federal **\$1,579,598** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$1,579,598	\$0	\$0	\$0	\$0	\$0	\$1,579,598
Total	\$1,579,598	\$0	\$0	\$0	\$0	\$0	\$1,579,598



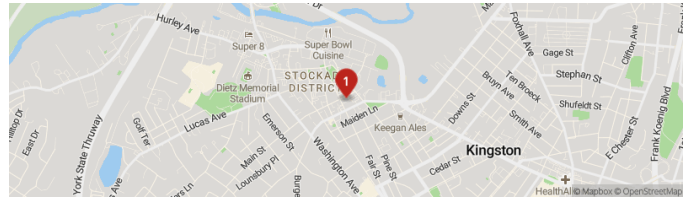
Planning - Open Space & Recreation Program

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	Culture and Recreation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2030

Project Location

244 Fair Street



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.

The County will do a call for projects in 2025 - note this funding will match the timing for the next funding round by the state for farmland protection grants.

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

New Capital Project?: No

Type of Project: Other improvement

Routine?: Yes

Will This Capital Have Any Future Operating

Impacts?: Operating impacts will depend on the type of projects approved.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None



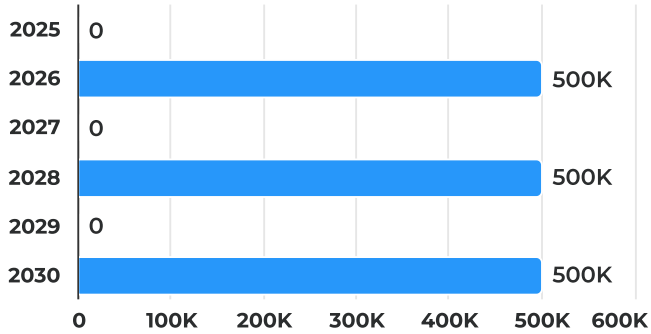
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$1.5M

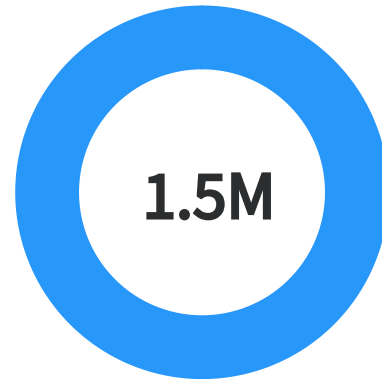
Project Total
\$1.5M

FY2025 - FY2030 Capital Cost Breakdown



● Land/Right-of-way **\$1,500,000** 100.00%

Capital Cost for Budgeted Years



● Land/Right-of-way **\$1,500,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Land/Right-of-way	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000
Total	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000



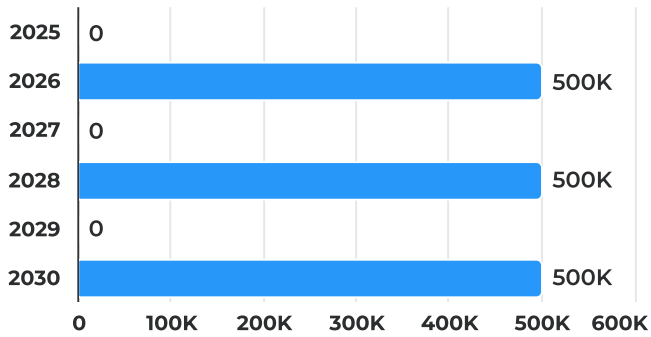
Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$1.5M

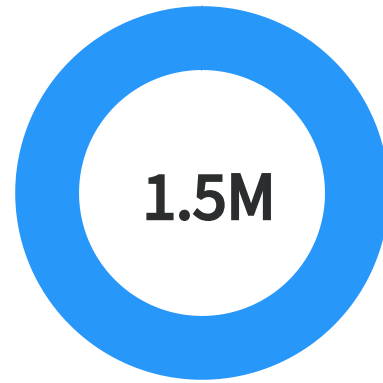
Project Total
\$1.5M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,500,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,500,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000
Total	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000

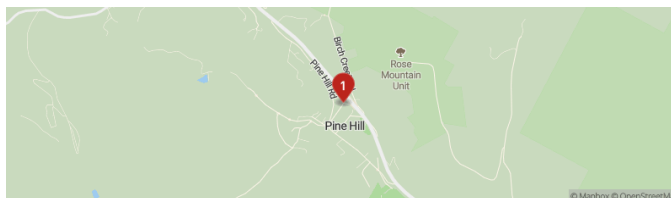


Planning - U&D Corridor Trail -Shandaken Phase 1

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	Culture and Recreation
Type	Capital Improvement
Project Number	648
Estimated Start Date	08/1/2022
Estimated Completion Date	12/31/2026

Project Location



Description

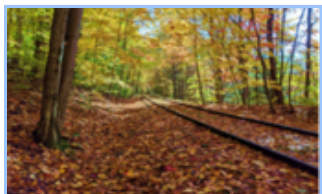
This project will construct a 5.0 mile long abandoned stretch of the U&D Corridor from Highmount to Big Indian in two phases.

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

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include maintenance of the trail.

Capital Expenses Approved To Date By The Legislature.: \$664,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 544 of 2022.



Capital Cost

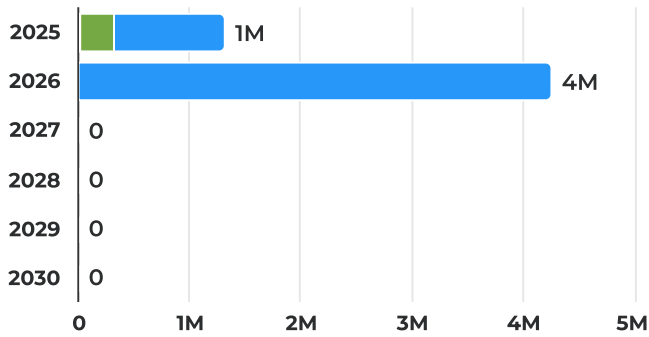
\$350K

FY2025 Budget
\$1.32M

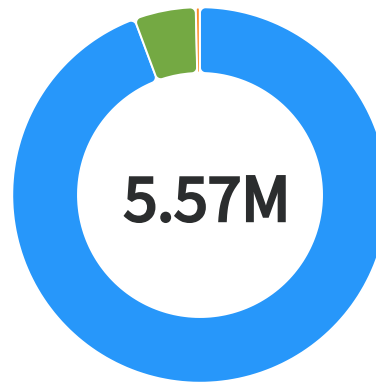
Total Budget (all years)
\$5.57M

Project Total (to date)
\$5.92M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$5,250,000	94.32%
● Design	\$296,000	5.32%
● Land/Right-of-way	\$20,000	0.36%

● Construction	\$5,250,000	94.32%
● Design	\$296,000	5.32%
● Land/Right-of-way	\$20,000	0.36%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$1,000,000	\$4,250,000	\$0	\$0	\$0	\$0	\$5,250,000
Design	\$296,000	\$0	\$0	\$0	\$0	\$0	\$296,000
Land/Right-of-way	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$1,316,000	\$4,250,000	\$0	\$0	\$0	\$0	\$5,566,000



Funding Sources

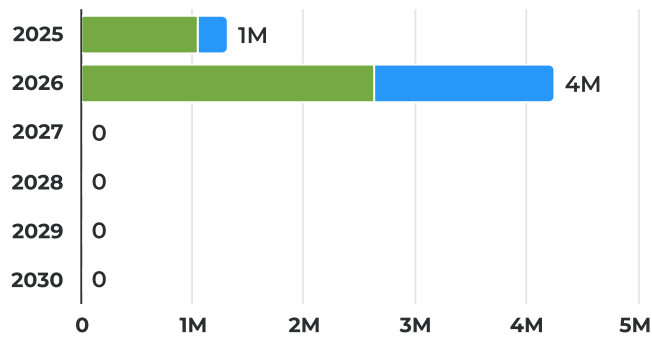
\$350K

FY2025 Budget
\$1.32M

Total Budget (all years)
\$5.57M

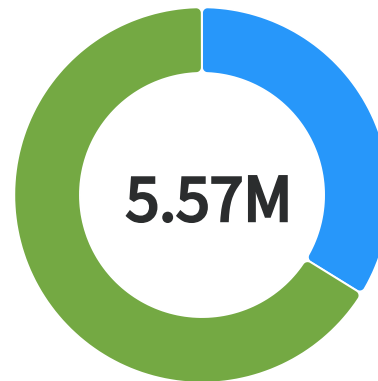
Project Total (to date)
\$5.92M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,882,700** 33.83%
● Federal **\$3,683,300** 66.17%

Funding Sources for Budgeted Years



● County Share **\$1,882,700** 33.83%
● Federal **\$3,683,300** 66.17%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$1,053,300	\$2,630,000	\$0	\$0	\$0	\$0	\$3,683,300
County Share	\$262,700	\$1,620,000	\$0	\$0	\$0	\$0	\$1,882,700
Total	\$1,316,000	\$4,250,000	\$0	\$0	\$0	\$0	\$5,566,000



Planning - U&D Corridor Trail -Shandaken Phase 2

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	Culture and Recreation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2030

Project Location

Delaware and Ulster Railroad



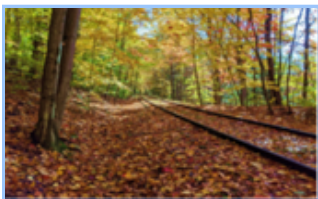
Description

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 and is currently under design

Images



Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include maintenance of the trail.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

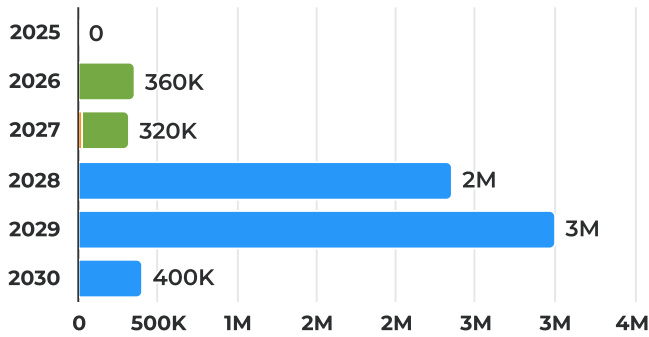
Capital Cost

FY2025 Budget
\$0

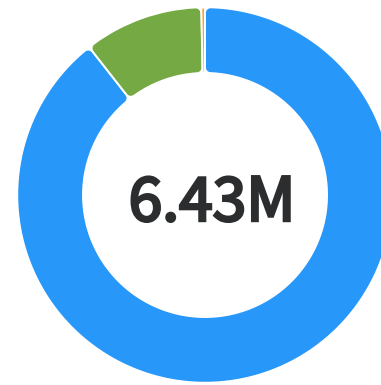
Total Budget (all years)
\$6.43M

Project Total
\$6.43M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$5,750,000	89.42%
● Engineering	\$660,000	10.26%
● Land/Right-of-way	\$20,000	0.31%

● Construction	\$5,750,000	89.42%
● Engineering	\$660,000	10.26%
● Land/Right-of-way	\$20,000	0.31%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$0	\$2,350,000	\$3,000,000	\$400,000	\$5,750,000
Engineering	\$0	\$360,000	\$300,000	\$0	\$0	\$0	\$660,000
Land/Right-of-way	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Total	\$0	\$360,000	\$320,000	\$2,350,000	\$3,000,000	\$400,000	\$6,430,000



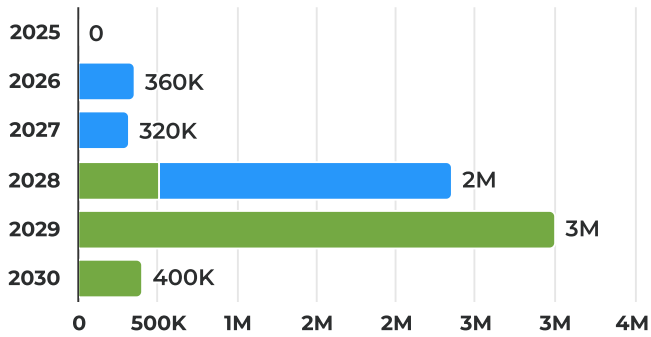
Funding Sources

FY2025 Budget
\$0

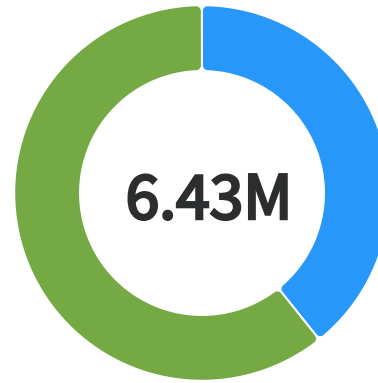
Total Budget (all years)
\$6.43M

Project Total
\$6.43M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$2,524,000** 39.25%
● Federal **\$3,906,000** 60.75%

● County Share **\$2,524,000** 39.25%
● Federal **\$3,906,000** 60.75%

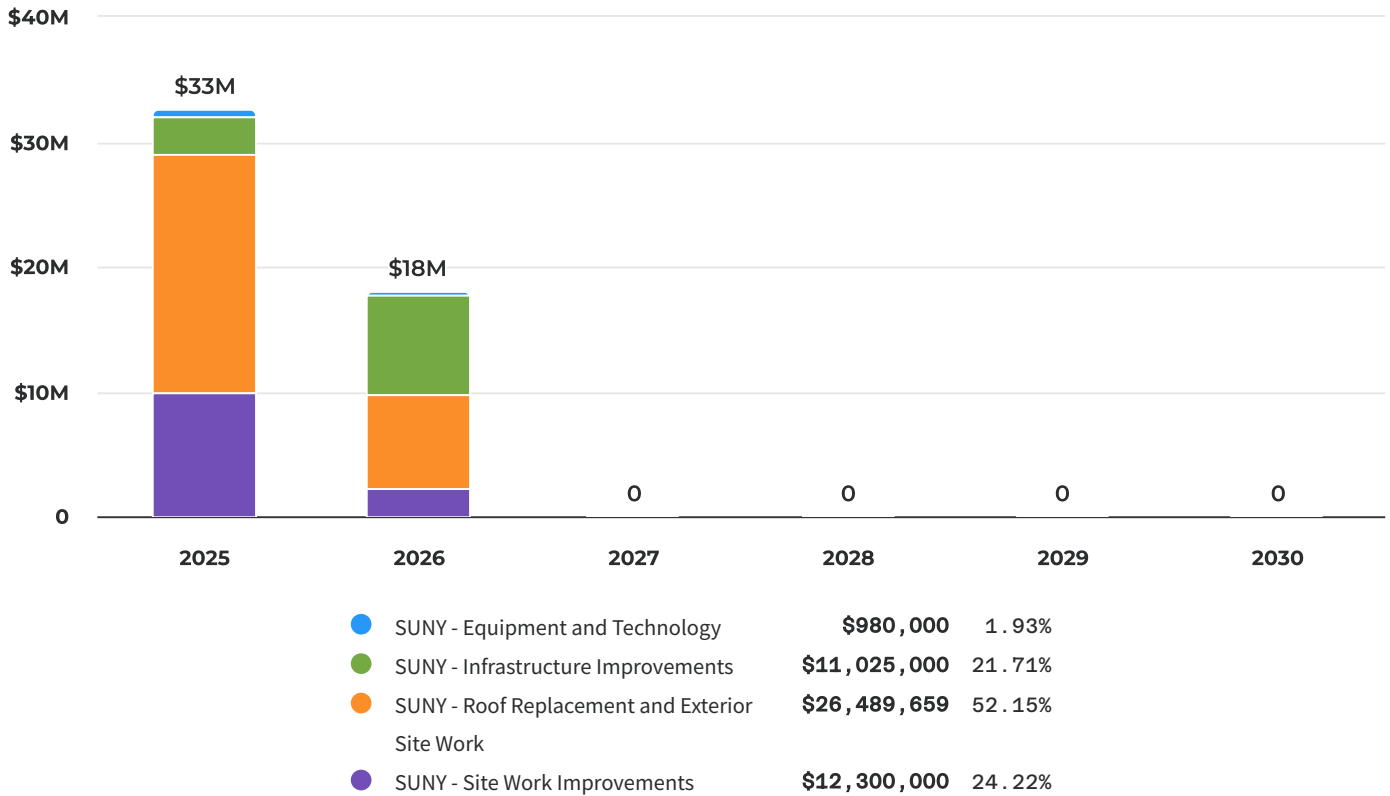
Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$0	\$0	\$0	\$506,000	\$3,000,000	\$400,000	\$3,906,000
County Share	\$0	\$360,000	\$320,000	\$1,844,000	\$0	\$0	\$2,524,000
Total	\$0	\$360,000	\$320,000	\$2,350,000	\$3,000,000	\$400,000	\$6,430,000



Education

FY25 - FY30 Education Projects



Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Various	\$640,000	\$340,000	\$0	\$0	\$0	\$0	\$980,000
SUNY - Equipment and Technology							
Various	\$3,050,000	\$7,975,000	\$0	\$0	\$0	\$0	\$11,025,000
SUNY - Infrastructure Improvements							
Various	\$18,989,659	\$7,500,000	\$0	\$0	\$0	\$0	\$26,489,659
SUNY - Roof Replacement and Exterior Site Work							
Various	\$10,000,000	\$2,300,000	\$0	\$0	\$0	\$0	\$12,300,000
SUNY - Site Work Improvements							
Total Summary of Requests	\$32,679,659	\$18,115,000	\$0	\$0	\$0	\$0	\$50,794,659

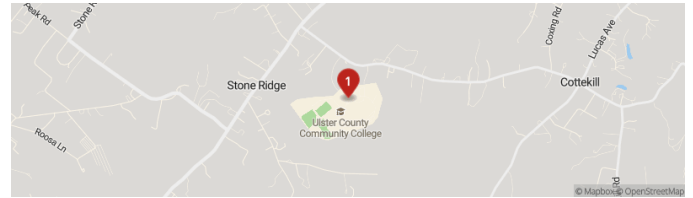
SUNY - Equipment and Technology

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Type	Capital Improvement
Project Number	Various
Estimated Start Date	01/1/2018
Estimated Completion Date	12/31/2030

Project Location

SUNY Ulster



Description

This project provides funding for the acquisition of Plant Operations equipment as well as addressing the campus technology needs.

Current Capital Projects include: 481,541,545,546.

- 2025: Facilities Equipment: 1 Public Safety vehicle and Mobile LPR system; 1 Pickup Truck with Plow, 2 Student Services Vans, 1 Zero Turn Lawn Mower, Shop Safety Equipment; Technology Equipment Replacement and Upgrades.
- 2026: Facilities Equipment: 1 Student Services Van, 1 Electric Utility Carts, 1 Utility Vehicle; Technology Equipment Replacement and Upgrades.
- 2027- 2030: Projects to be determined based on new Facility Master Plan.

Images



Details

New Capital Project?: No

Type of Project: Other

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
County operating impacts.

Capital Expenses Approved To Date By The Legislature.: \$2,243,000

Capital Resolutions Approved By The Legislature.: Plant Ops. Equipment - Resolution No. 149 of 2019, 569 of 2021, 347 of 2022, 332 of 2023 and 280 of 2024; Furniture - Resolution No. 48 of 2016, 209 of 2017, 218 of 2019; Technology - Resolution No. 335 of 2016, 251 of 2019 and 282 of 2024..



Capital Cost

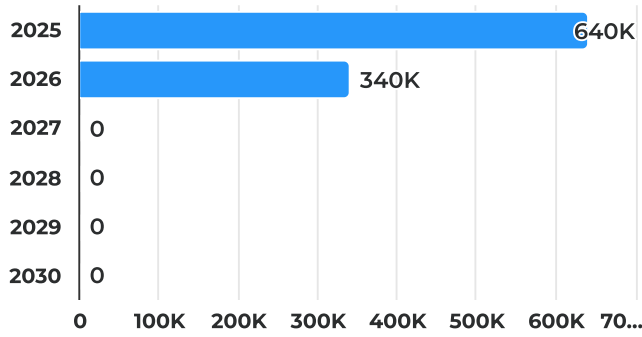
\$1.75M

FY2025 Budget
\$640K

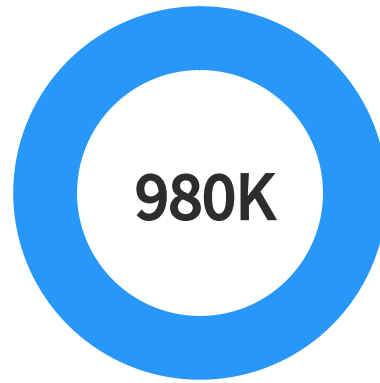
Total Budget (all years)
\$980K

Project Total (to date)
\$2.73M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Acquisition **\$980,000** 100.00%

● Acquisition **\$980,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Acquisition	\$640,000	\$340,000	\$0	\$0	\$0	\$0	\$980,000
Total	\$640,000	\$340,000	\$0	\$0	\$0	\$0	\$980,000



Funding Sources

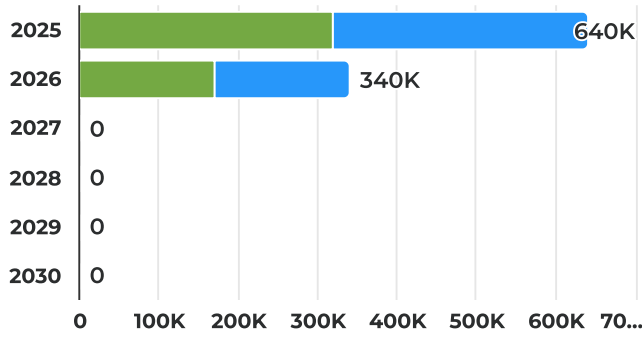
\$1.75M

FY2025 Budget
\$640K

Total Budget (all years)
\$980K

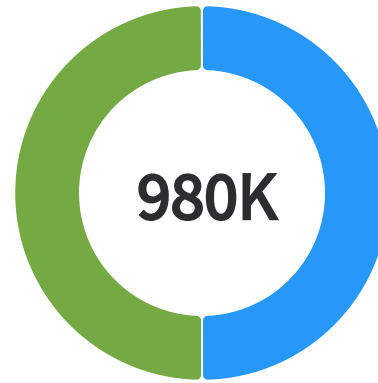
Project Total (to date)
\$2.73M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$490,000** 50.00%
● State **\$490,000** 50.00%

Funding Sources for Budgeted Years



● County Share **\$490,000** 50.00%
● State **\$490,000** 50.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$320,000	\$170,000	\$0	\$0	\$0	\$0	\$490,000
State	\$320,000	\$170,000	\$0	\$0	\$0	\$0	\$490,000
Total	\$640,000	\$340,000	\$0	\$0	\$0	\$0	\$980,000



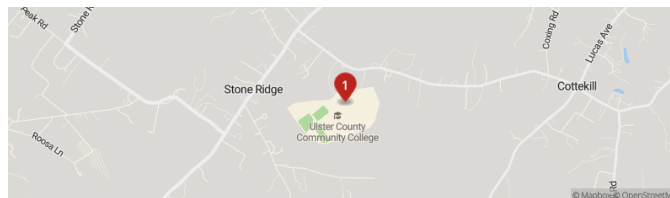
SUNY - Infrastructure Improvements

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Type	Capital Improvement
Project Number	Various
Estimated Start Date	01/1/2018
Estimated Completion Date	12/31/2030

Project Location

SUNY Ulster



Description

This project provides funding for infrastructure improvements including a new internal water service line evaluation and repair to reduce the number of water main breaks during cold weather. In addition, this project includes backup generator systems for the main campus and upgrades of the electrical control systems campuswide.

- 2025: Design of the replacement of the aging waterlines on campus; Emergency preparedness - design and construction for a campuswide backup generator system, Upgrades of the electrical control systems campuswide.
- 2026: Construction for replacement of internal waterline loop. Emergency preparedness -construction for a campuswide backup generators' system; Upgrades of the electrical control systems campuswide.
- 2027-2030: Projects to be determined based on the new Facility Master Plan.

Current capital projects include 469, 524, 527, 654, 672, 688.

Images



Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
County operating impacts.

Capital Expenses Approved To Date By The Legislature.: \$6,848,149

Capital Resolutions Approved By The Legislature.: Classroom Reno.CP-527 - Resolution No. 261 of 2018. Waterline CP-469- Resolution No. 53 of 2016, 467 of 2019. Emergency Preparedness - Resolution No. 630 of 2022. Burroughs Reno. CP-524 - Resolution No. 112 of 2018.; CP 688 ADA - Resolution No. 9 of 2024; CP 672 - Resolution No. 334 of 2023



Capital Cost

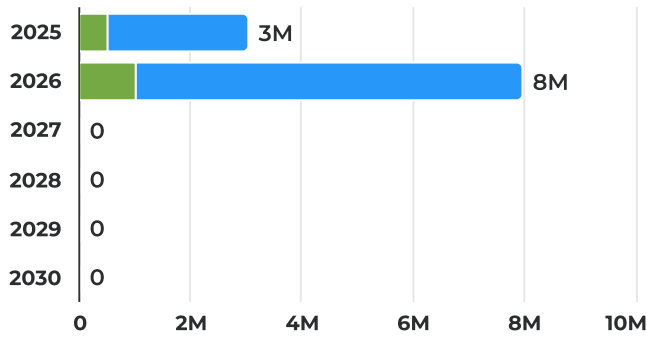
\$3.77M

FY2025 Budget
\$3.05M

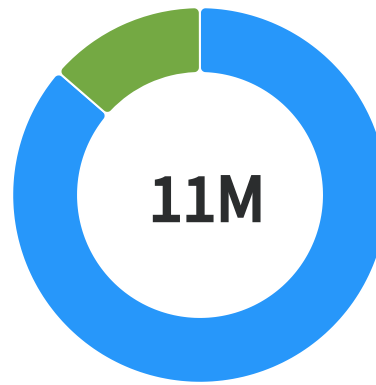
Total Budget (all years)
\$11M

Project Total (to date)
\$14.8M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$9,522,500** 86.37%
● Design **\$1,502,500** 13.63%

● Construction **\$9,522,500** 86.37%
● Design **\$1,502,500** 13.63%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$2,545,000	\$6,977,500	\$0	\$0	\$0	\$0	\$9,522,500
Design	\$505,000	\$997,500	\$0	\$0	\$0	\$0	\$1,502,500
Total	\$3,050,000	\$7,975,000	\$0	\$0	\$0	\$0	\$11,025,000



Funding Sources

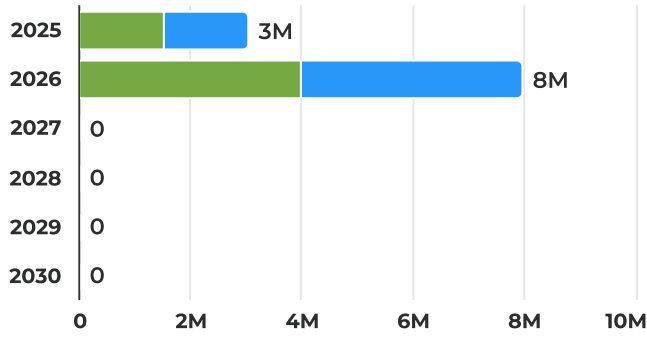
\$3.77M

FY2025 Budget
\$3.05M

Total Budget (all years)
\$11M

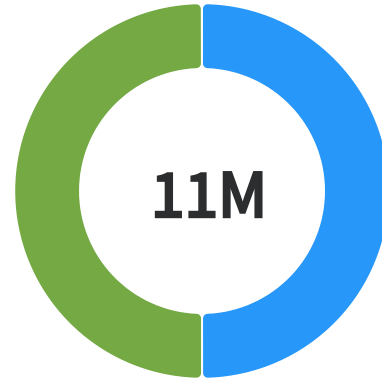
Project Total (to date)
\$14.8M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$5,512,500** 50.00%
● State **\$5,512,500** 50.00%

Funding Sources for Budgeted Years



● County Share **\$5,512,500** 50.00%
● State **\$5,512,500** 50.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$1,525,000	\$3,987,500	\$0	\$0	\$0	\$0	\$5,512,500
State	\$1,525,000	\$3,987,500	\$0	\$0	\$0	\$0	\$5,512,500
Total	\$3,050,000	\$7,975,000	\$0	\$0	\$0	\$0	\$11,025,000



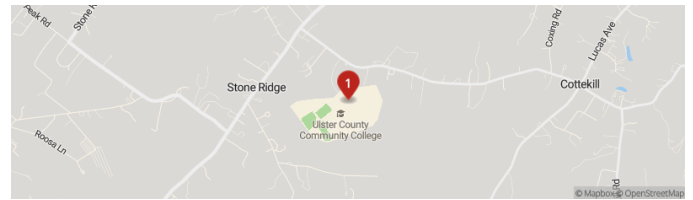
SUNY - Roof Replacement and Exterior Site Work

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Type	Capital Improvement
Project Number	Various
Estimated Start Date	01/1/2018
Estimated Completion Date	12/31/2030

Project Location

SUNY Ulster



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, 624. The current planned work includes:

- 2025: Hasbrouck and Clinton roof replacement and stone facade repairs; Replacement of Hasbrouck and Clinton windows.
- 2026: Vanderlyn Hall roof replacement and stone facade repairs; Replacement of the remaining doors and windows on campus.
- 2027-2030: Projects to be determined based on new Facility Master Plan.

Images



Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
County Operating Impact.

Capital Expenses Approved To Date By The Legislature.: \$26,897,138

Capital Resolutions Approved By The Legislature.: Gym Wall CP466 - Resolution No. 50 of 2016, 210 of 2019, 465 of 2019. Vanderlyn Pedestrian Bridge CP-468 - Resolution No. 54 of 2016, 212 of 2019. Windows Replacements CP-486- Resolution No. 441 of 2016, 387 of 2019, 27 of 2020, 624 of 2022, 448 of 2024. Campus Roofs CP-489 - Resolution No. 547 of 2016, 463 of 2018, 147 of 2019, 302 of 2019, 99 of 2021, 300 of 2021, 474 of 2021, 626 of 2022., 450 of 2024 Door Replacements CP-493 Resolution No. 368 of 2018, 628 of 2022, 452 of 2024..

Capital Cost

\$5.57M

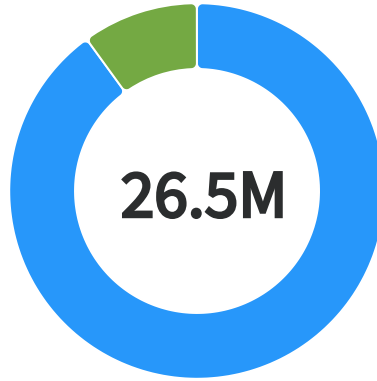
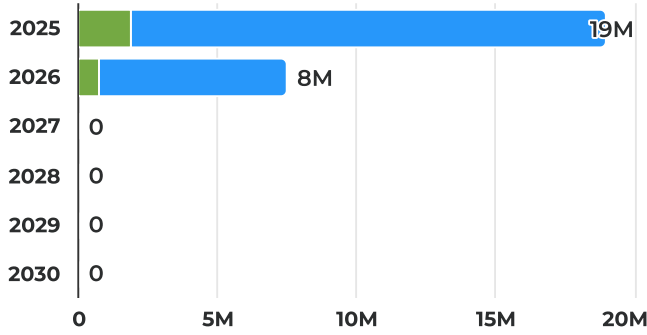
FY2025 Budget
\$19M

Total Budget (all years)
\$26.5M

Project Total (to date)
\$32.1M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$23,840,693** 90.00%
● Design **\$2,648,966** 10.00%

● Construction **\$23,840,693** 90.00%
● Design **\$2,648,966** 10.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$17,090,693	\$6,750,000	\$0	\$0	\$0	\$0	\$23,840,693
Design	\$1,898,966	\$750,000	\$0	\$0	\$0	\$0	\$2,648,966
Total	\$18,989,659	\$7,500,000	\$0	\$0	\$0	\$0	\$26,489,659



Funding Sources

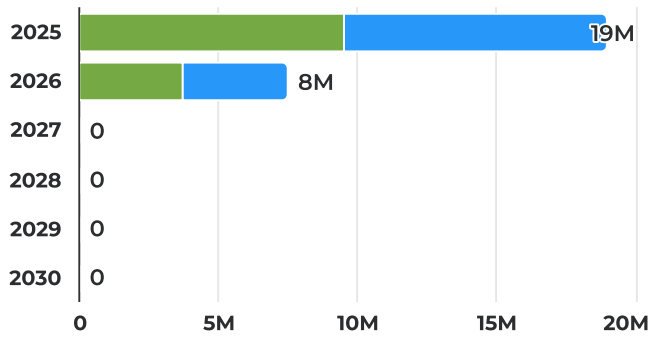
\$5.57M

FY2025 Budget
\$19M

Total Budget (all years)
\$26.5M

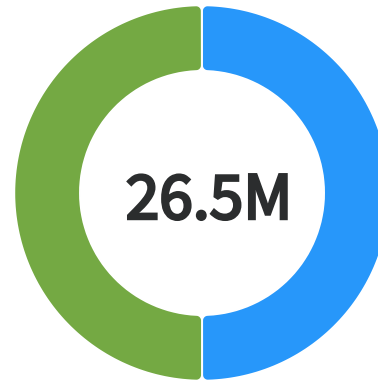
Project Total (to date)
\$32.1M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$13,244,830** 50.00%
● State **\$13,244,830** 50.00%

Funding Sources for Budgeted Years



● County Share **\$13,244,830** 50.00%
● State **\$13,244,830** 50.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$9,494,830	\$3,750,000	\$0	\$0	\$0	\$0	\$13,244,830
State	\$9,494,830	\$3,750,000	\$0	\$0	\$0	\$0	\$13,244,830
Total	\$18,989,659	\$7,500,000	\$0	\$0	\$0	\$0	\$26,489,659



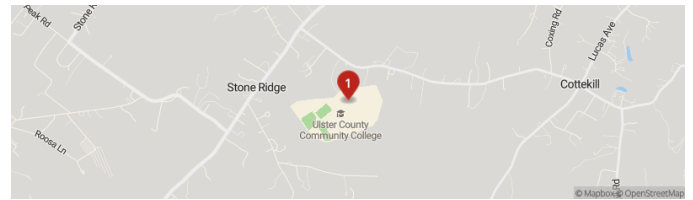
SUNY - Site Work Improvements

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Type	Capital Improvement
Project Number	Various
Estimated Start Date	01/1/2020
Estimated Completion Date	12/31/2030

Project Location

SUNY Ulster



Description

This project provides funding for the construction of a new Plant Operations Facility on the Stone Ridge campus. This project replaces an existing temporary building that was installed in the early 1980s. The Plant Operations Facility will include garage space, office space and storage space for the Plant Operations Department.

This project also includes HVAC upgrades to replace large units with energy efficient heat pumps and PTAC units.

- 2025: Includes major construction of the Plant Operations Facility, HVAC upgrades including Energy Audit to be completed in 2025. Additional HVAC projects include the design and replacement of several large ground units servicing Vanderlyn Hall; Major Renovation of the Plant Operations Facility; Minor Critical Maintenance.
- 2026: HVAC upgrades include the design and replacement of smaller units servicing Vanderlyn, Hardenberg, and Burroughs buildings and includes replacement of in-wall PTAC units; Minor Critical Maintenance.
- 2027-2030: Projects will be determined based on the updated Facility Master Plan.

Current capital projects include Capital Projects No. 542 & 701.

Images



Details

New Capital Project?: No

Type of Project: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No County operating impacts.

Capital Expenses Approved To Date By The Legislature.: \$1,501,050.00



Capital Resolutions Approved By The Legislature.: Resolution No. 216 of 2019, 218 of 2021, 286 of 2024.

Capital Cost

\$293K

FY2025 Budget

\$10M

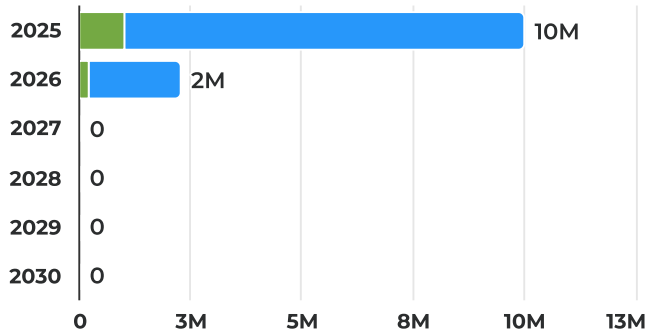
Total Budget (all years)

\$12.3M

Project Total (to date)

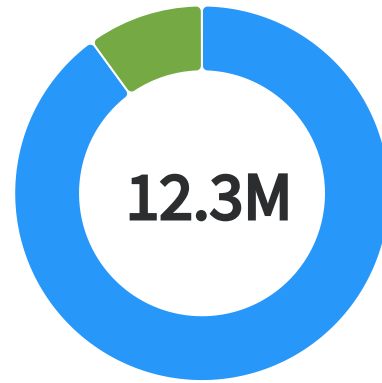
\$12.6M

FY2025 - FY2030 Capital Cost Breakdown



● Construction **\$11,070,000** 90.00%
 ● Design **\$1,230,000** 10.00%

Capital Cost for Budgeted Years



● Construction **\$11,070,000** 90.00%
 ● Design **\$1,230,000** 10.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$9,000,000	\$2,070,000	\$0	\$0	\$0	\$0	\$11,070,000
Design	\$1,000,000	\$230,000	\$0	\$0	\$0	\$0	\$1,230,000
Total	\$10,000,000	\$2,300,000	\$0	\$0	\$0	\$0	\$12,300,000



Funding Sources

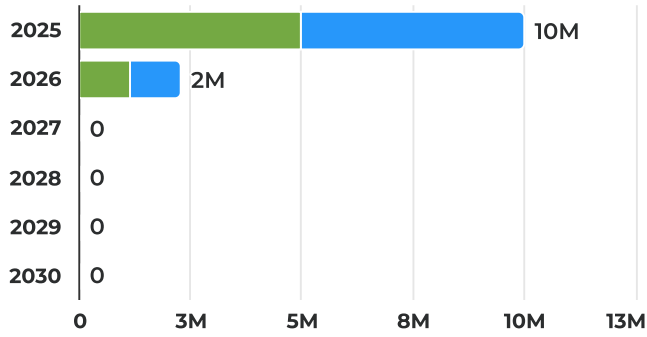
\$293K

FY2025 Budget
\$10M

Total Budget (all years)
\$12.3M

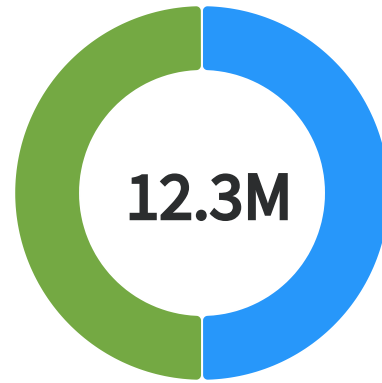
Project Total (to date)
\$12.6M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$6,150,000** 50.00%
● State **\$6,150,000** 50.00%

Funding Sources for Budgeted Years



● County Share **\$6,150,000** 50.00%
● State **\$6,150,000** 50.00%

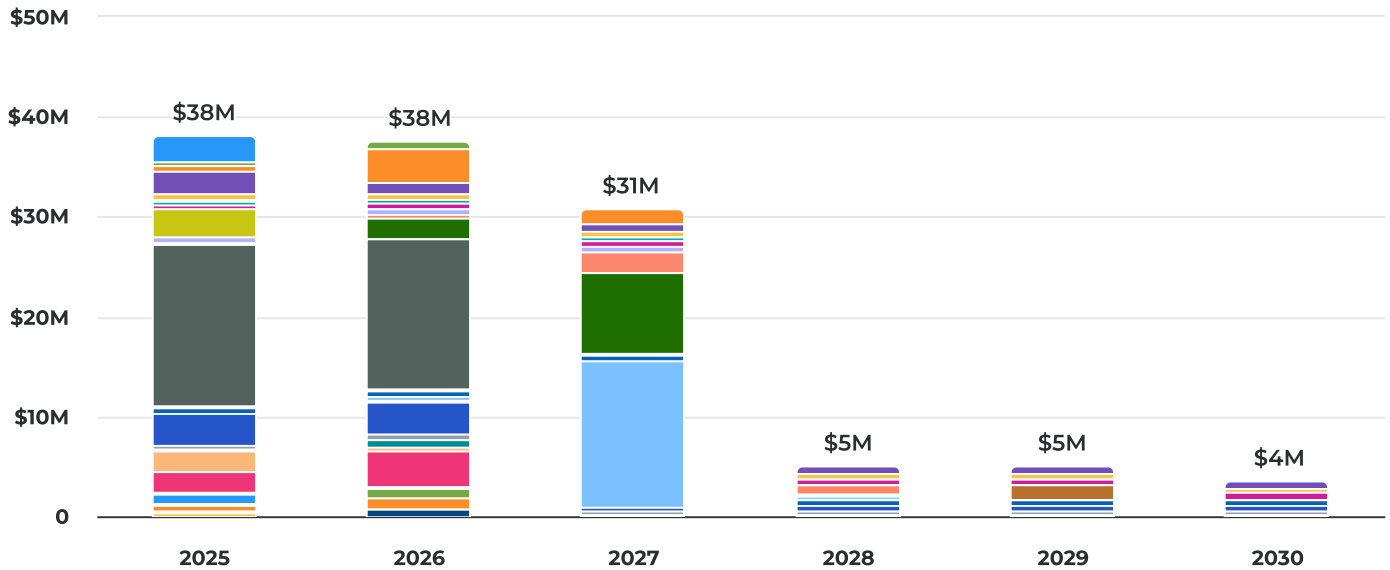
Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$5,000,000	\$1,150,000	\$0	\$0	\$0	\$0	\$6,150,000
State	\$5,000,000	\$1,150,000	\$0	\$0	\$0	\$0	\$6,150,000
Total	\$10,000,000	\$2,300,000	\$0	\$0	\$0	\$0	\$12,300,000



General Government

FY25 - FY30 General Government Projects



● ARPA - Solar and EV Charging Infrastructure	\$2,500,000	2.08%
● DPW - Boiceville Substation Improvement	\$1,200,000	1.00%
● DPW - Building Management System Control Upgrades	\$5,484,200	4.56%
● DPW - County Fleet Vehicles	\$6,490,724	5.40%
● DPW - Department Relocation Management	\$3,000,000	2.49%
● DPW - DSS Basement Restoration	\$125,928	0.10%
● DPW - Elevator Modernization Projects	\$1,400,000	1.16%
● DPW - Facility Improvement Program	\$3,406,077	2.83%
● DPW - Fairground Improvements	\$2,766,164	2.30%
● DPW - Fire Alarm and Access Control Upgrade Program	\$1,650,000	1.37%
● DPW - Geothermal at 368 Broadway	\$3,360,000	2.79%
● DPW - Golden Hill Office Building Interior Renovation	\$10,254,187	8.52%
● DPW - Golden Hill Water Tanks	\$1,600,000	1.33%
● DPW - Government Operations Center	\$31,325,328	26.04%
● DPW - Historic Preservation of County Facilities	\$1,225,000	1.02%
● DPW - HVAC/Weatherization Various Buildings	\$3,406,075	2.83%
● DPW - Paradies Lane Solar Installation	\$14,800,000	12.30%



● DPW - Pump House Control Upgrade Kingston Water Department	\$150,000	0.12%
● DPW - Roof Replacement Program	\$8,566,073	7.12%
● DPW - Solar Array Siting Project	\$2,467,798	2.05%
● DPW - Trudy Resnick - Farber Office Building Repairs	\$1,000,000	0.83%
● DPW - UCLEC Energy Upgrades	\$2,588,148	2.15%
● DPW - Ulster County Pool Upgrades	\$5,500,000	4.57%
● Environment - EV Charging Stations	\$939,635	0.78%
● Environment - UCAT - Rooftop Solar	\$911,015	0.76%
● Planning - Cornell Street Park	\$1,210,000	1.01%
● Planning - Golden Hill Solar Project	\$1,684,980	1.40%
● UCIS - IT / Enterprise Service Management Software	\$225,000	0.19%
● UCIS - Network Detection and Response	\$300,000	0.25%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
674 ARPA - Solar and EV Charging Infrastructure	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
638 DPW - Boiceville Substation Improvement	\$440,000	\$760,000	\$0	\$0	\$0	\$0	\$1,200,000
TBD DPW - Building Management System Control Upgrades	\$500,000	\$3,350,650	\$1,633,550	\$0	\$0	\$0	\$5,484,200
Recurring DPW - County Fleet Vehicles	\$2,360,000	\$1,128,150	\$712,364	\$737,297	\$763,102	\$789,811	\$6,490,724
TBD DPW - Department Relocation Management	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
548 DPW - DSS Basement Restoration	\$125,928	\$0	\$0	\$0	\$0	\$0	\$125,928
TBD DPW - Elevator Modernization Projects	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,400,000
Recurring DPW - Facility Improvement Program	\$520,000	\$538,200	\$557,037	\$576,533	\$596,711	\$617,596	\$3,406,077
550 DPW - Fairground Improvements	\$2,766,164	\$0	\$0	\$0	\$0	\$0	\$2,766,164
Various DPW - Fire Alarm and Access Control Upgrade Program	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$1,650,000
TBD	\$0	\$300,000	\$2,052,000	\$1,008,000	\$0	\$0	\$3,360,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Geothermal at 368 Broadway							
TBD	\$150,000	\$2,070,000	\$8,034,187	\$0	\$0	\$0	\$10,254,187
DPW - Golden Hill Office Building Interior Renovation							
TBD	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
DPW - Golden Hill Water Tanks							
607	\$16,256,320	\$15,069,008	\$0	\$0	\$0	\$0	\$31,325,328
DPW - Government Operations Center							
TBD	\$200,000	\$225,000	\$300,000	\$500,000	\$0	\$0	\$1,225,000
DPW - Historic Preservation of County Facilities							
Recurring	\$520,000	\$538,200	\$557,036	\$576,532	\$596,711	\$617,596	\$3,406,075
DPW - HVAC/Weatherization Various Buildings							
TBD	\$0	\$300,000	\$14,500,000	\$0	\$0	\$0	\$14,800,000
DPW - Paradies Lane Solar Installation							
TBD	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
DPW - Pump House Control Upgrade Kingston Water Department							
Recurring	\$3,100,000	\$3,208,500	\$535,612	\$554,358	\$573,761	\$593,842	\$8,566,073
DPW - Roof Replacement Program							
Recurring	\$450,000	\$600,000	\$336,375	\$348,147	\$360,332	\$372,944	\$2,467,798
DPW - Solar Array Siting Project							
TBD	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000
DPW - Trudy Resnick - Farber Office Building Repairs							
519	\$2,088,148	\$500,000	\$0	\$0	\$0	\$0	\$2,588,148
DPW - UCLEC Energy Upgrades							
TBD	\$2,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$5,500,000
DPW - Ulster County Pool Upgrades							
644	\$189,635	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$939,635
Environment - EV Charging Stations							
574	\$911,015	\$0	\$0	\$0	\$0	\$0	\$911,015
Environment - UCAT - Rooftop Solar							
TBD	\$160,000	\$1,050,000	\$0	\$0	\$0	\$0	\$1,210,000
Planning - Cornell Street Park							
704	\$684,980	\$1,000,000	\$0	\$0	\$0	\$0	\$1,684,980
Planning - Golden Hill Solar Project							
TBD	\$175,000	\$50,000	\$0	\$0	\$0	\$0	\$225,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
UCIS - IT / Enterprise Service Management Software							
TBD	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
UCIS - Network Detection and Response (NDR) software							
TBD	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
UCIS - Operations and Data Center Move							
Total Summary of Requests	\$38,097,190	\$37,537,708	\$30,918,161	\$5,050,867	\$5,040,617	\$3,641,789	\$120,286,332



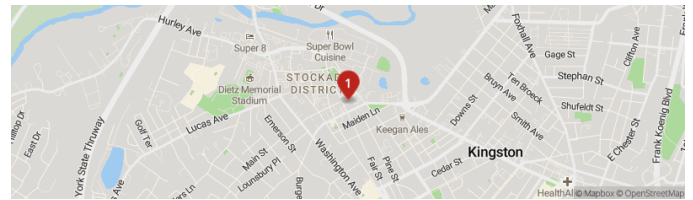
ARPA - Solar and EV Charging Infrastructure

Overview

Request Owner	Nathan Litwin, Director of Recovery and Resilience
Department	General Government
Type	Capital Improvement
Project Number	674
Estimated Start Date	04/18/2023
Estimated Completion Date	12/31/2026

Project Location

244 Fair Street



Description

This project aims to make solar and EV charging infrastructure investments across the County through a municipal grant of \$2.5 million. 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

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$2,500,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 78 of 2023, No. 378 of 2023, No. 226 of 2024

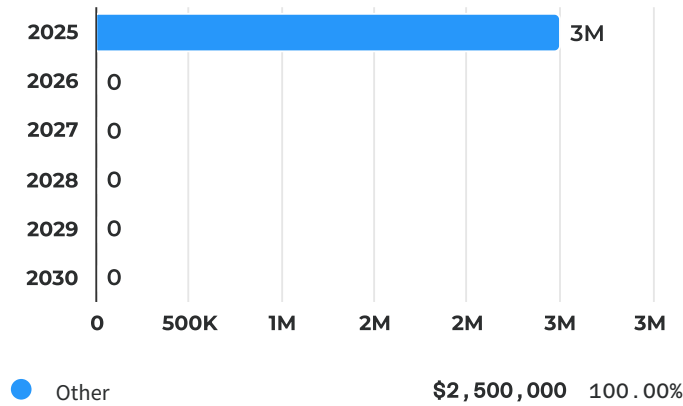
Capital Cost

FY2025 Budget
\$2.5M

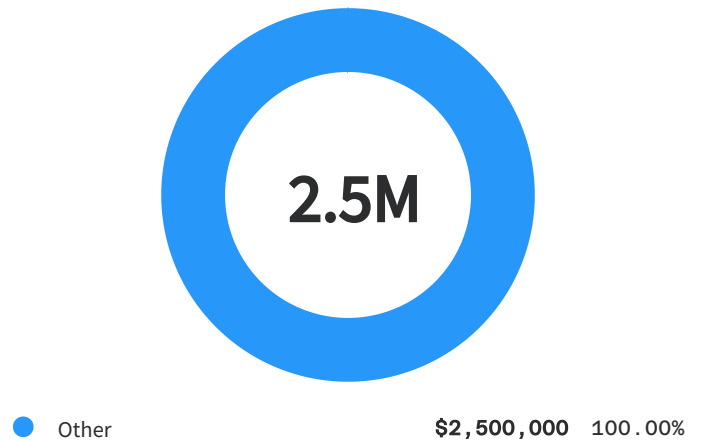
Total Budget (all years)
\$2.5M

Project Total
\$2.5M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000



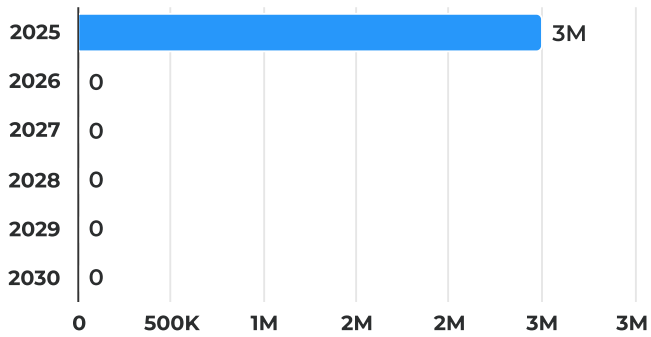
Funding Sources

FY2025 Budget
\$2.5M

Total Budget (all years)
\$2.5M

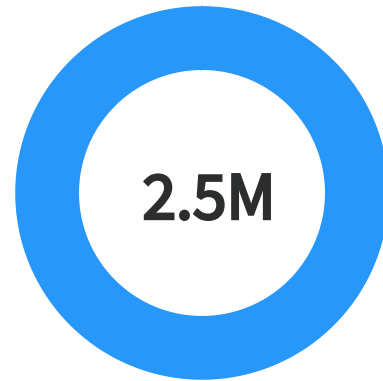
Project Total
\$2.5M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$2,500,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$2,500,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000



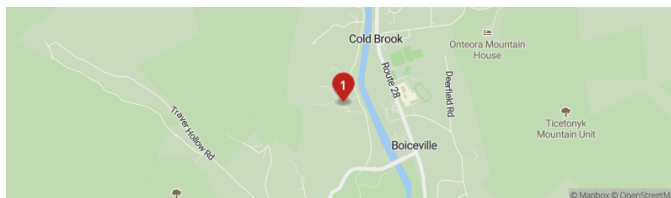
DPW - Boiceville Substation Improvement

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	638
Estimated Start Date	01/1/2022
Estimated Completion Date	04/1/2026

Project Location

8 Cabin Hill Road



Description

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 replacing overhead garage doors, adding radiant floors, floor drains and new drywall, insulation of exterior walls in garage areas and replacement of windows; removal of tool storage rooms to increase vehicle area floor space. In addition, the exterior of garage and salt shed is to be painted.

The salt shed roof is to be removed and replaced and an architect will provide a structural feasibility report for potential photovoltaic system installation. Anticipate project completion in April 2026.

Images



Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will depend on the type of systems installed.

Capital Expenses Approved To Date By The Legislature.: \$27,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 317 of 2022



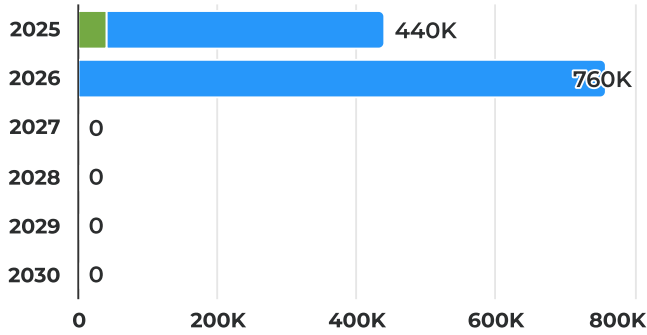
Capital Cost

FY2025 Budget
\$440K

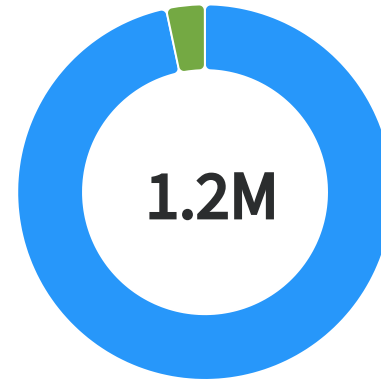
Total Budget (all years)
\$1.2M

Project Total
\$1.2M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$1,160,000** 96.67%
● Design **\$40,000** 3.33%

● Construction **\$1,160,000** 96.67%
● Design **\$40,000** 3.33%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$400,000	\$760,000	\$0	\$0	\$0	\$0	\$1,160,000
Design	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$440,000	\$760,000	\$0	\$0	\$0	\$0	\$1,200,000



Funding Sources

FY2025 Budget

\$440K

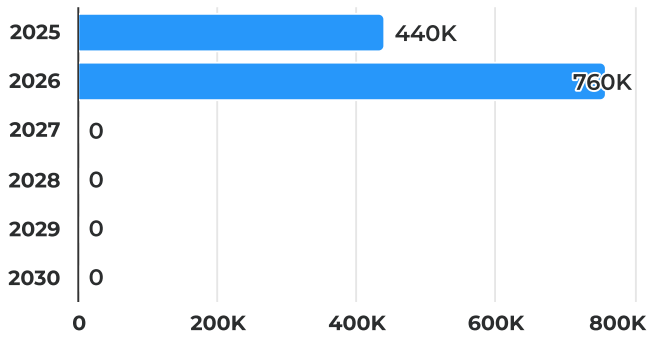
Total Budget (all years)

\$1.2M

Project Total

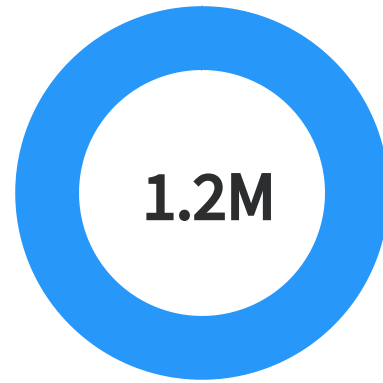
\$1.2M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,200,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,200,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$440,000	\$760,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$440,000	\$760,000	\$0	\$0	\$0	\$0	\$1,200,000



DPW - Building Management System Control Upgrades

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/1/2027

Project Location



Description

This project is to implement recommendations of DPW staff in conjunction with the Ulster County On-Site Energy Manager to upgrade the building management systems (BMS) for nine buildings. Three buildings have existing BMS that were installed and maintained by controls companies that UC is moving away from using. Five buildings have BMS that are decades old and not utilized by UC staff to maximize building efficiency due to age and lack of current features.

The 368 Broadway building currently has only local manual controls in place, but would benefit from a BMS to increase energy efficiency and comfort control. 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 BMS at the Public Works Building, Golden Hill Office Building, Ulster County Office Building, Probation/Restorative Justice, Records Storage, Trudy Resnick Farber, UC Court House, UC Office Complex/DSS, and 368 Broadway.

Images



Details

New Capital Project?: Yes

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: This goal of this Capital is to lower utility costs through automation of building systems and temperature set-points.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

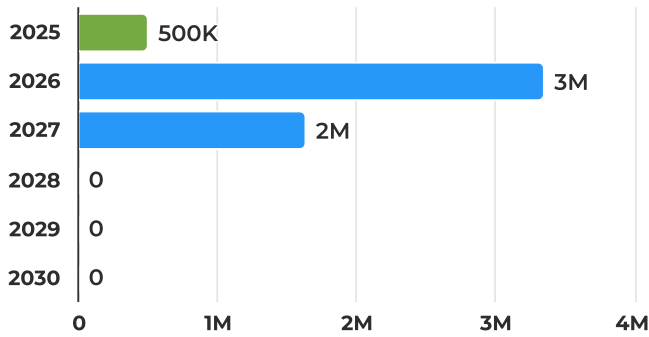
Capital Cost

FY2025 Budget
\$500K

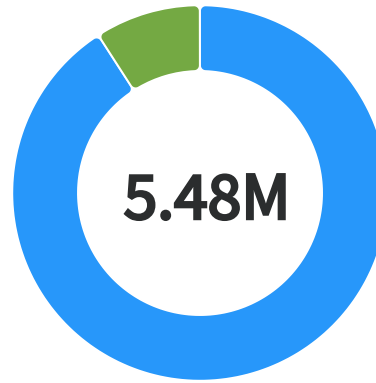
Total Budget (all years)
\$5.48M

Project Total
\$5.48M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$4,984,200** 90.88%
● Design **\$500,000** 9.12%

● Construction **\$4,984,200** 90.88%
● Design **\$500,000** 9.12%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$3,350,650	\$1,633,550	\$0	\$0	\$0	\$4,984,200
Design	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$3,350,650	\$1,633,550	\$0	\$0	\$0	\$5,484,200



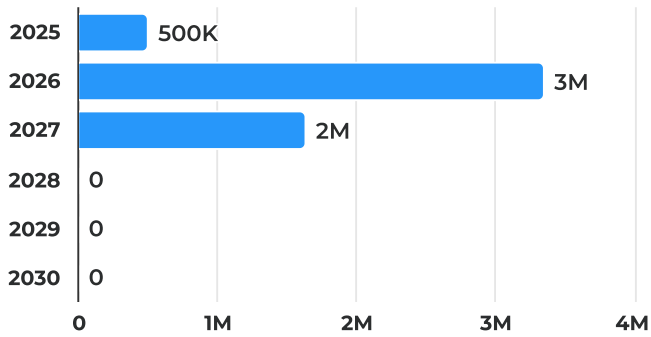
Funding Sources

FY2025 Budget
\$500K

Total Budget (all years)
\$5.48M

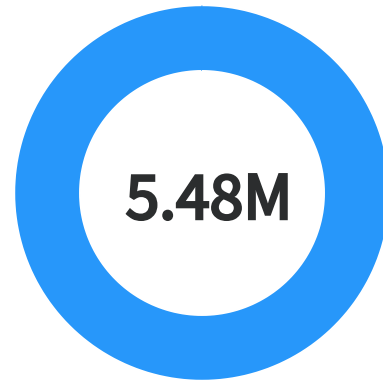
Project Total
\$5.48M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$5,484,200** 100.00%

Funding Sources for Budgeted Years



● County Share **\$5,484,200** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$500,000	\$3,350,650	\$1,633,550	\$0	\$0	\$0	\$5,484,200
Total	\$500,000	\$3,350,650	\$1,633,550	\$0	\$0	\$0	\$5,484,200



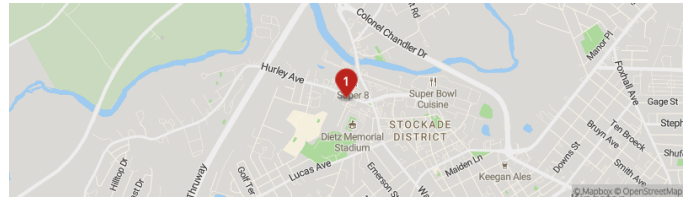
DPW - County Fleet Vehicles

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Equipment
Project Number	Recurring
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2030

Project Location

315 Shamrock Lane



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.

Current capital project numbers include 617, 656, and Capital Project No. 697 of 2024. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

New or Replacement Vehicles?: Replacement

New or Used Vehicles?: New

Useful Life In Years: 10 or more years

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance and fuel related expenses.

Capital Expenses Approved To Date By The Legislature.: \$5,930,000

Capital Resolutions Approved By The Legislature.: Resolution No. 40 of 2022, 101 of 2023, 330 of 2024

Capital Cost

\$3.16M

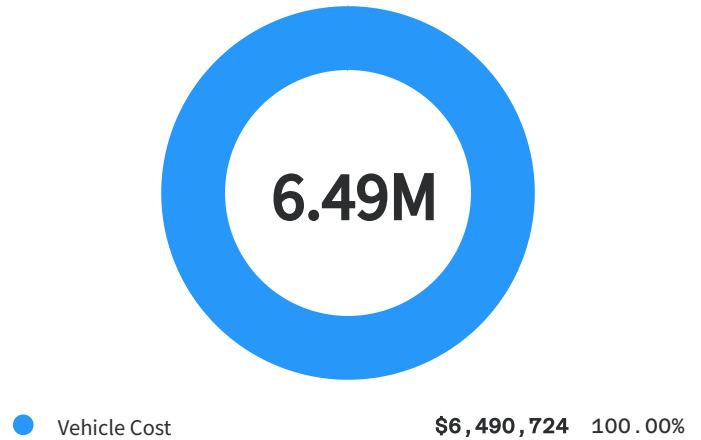
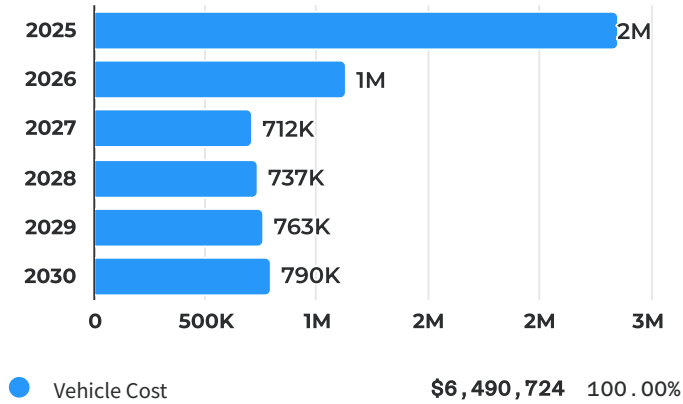
FY2025 Budget
\$2.36M

Total Budget (all years)
\$6.49M

Project Total (to date)
\$9.65M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Vehicle Cost	\$2,360,000	\$1,128,150	\$712,364	\$737,297	\$763,102	\$789,811	\$6,490,724
Total	\$2,360,000	\$1,128,150	\$712,364	\$737,297	\$763,102	\$789,811	\$6,490,724



Funding Sources

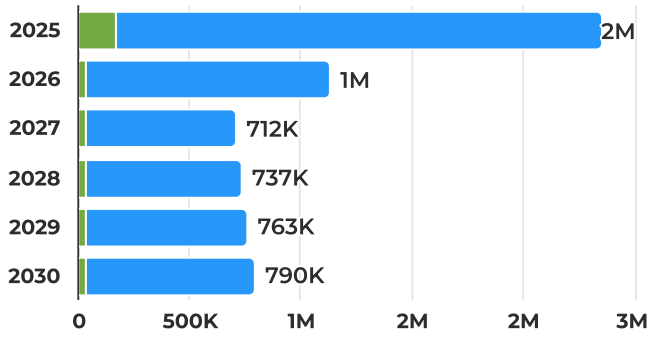
\$3.16M

FY2025 Budget
\$2.36M

Total Budget (all years)
\$6.49M

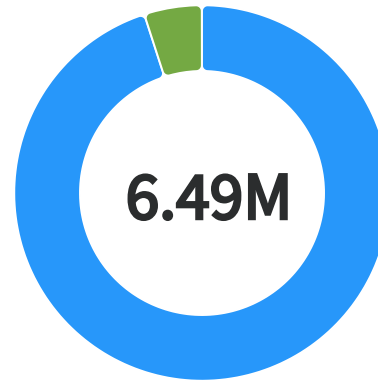
Project Total (to date)
\$9.65M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$6,168,224** 95.03%
● State **\$322,500** 4.97%

Funding Sources for Budgeted Years



● County Share **\$6,168,224** 95.03%
● State **\$322,500** 4.97%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$2,187,500	\$1,098,150	\$682,364	\$707,297	\$733,102	\$759,811	\$6,168,224
State	\$172,500	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$322,500
Total	\$2,360,000	\$1,128,150	\$712,364	\$737,297	\$763,102	\$789,811	\$6,490,724



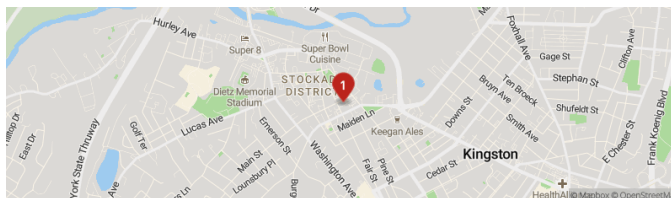
DPW - Department Relocation Management

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2030

Project Location

244 Fair Street



Description

In alignment with the results of the ongoing space needs study, this project will move County Departments to various new locations, maximizing the use of county-owned properties and reducing the reliance on rental space.

A number of County departments are currently housed in space that is not ideal for their operations. This project will allow departments to move to more optimal space, allowing for existing space to be updated and upgraded. Additionally, some departments currently located in rented office space will be relocated to county-owned space.

Images



Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this project.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

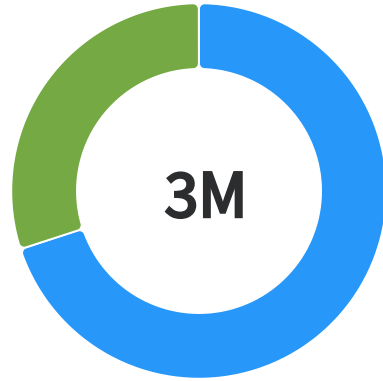
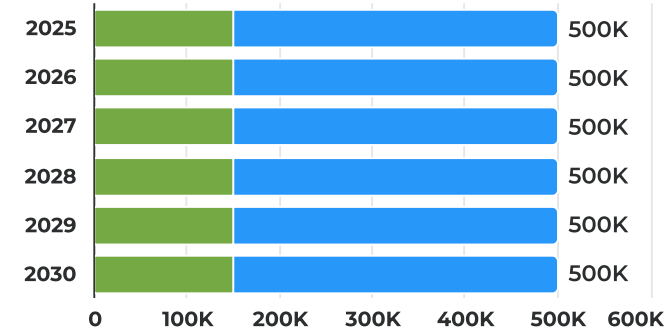
FY2025 Budget
\$500K

Total Budget (all years)
\$3M

Project Total
\$3M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$2,100,000** 70.00%
● Equipment **\$900,000** 30.00%

● Construction **\$2,100,000** 70.00%
● Equipment **\$900,000** 30.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000



Funding Sources

FY2025 Budget

\$500K

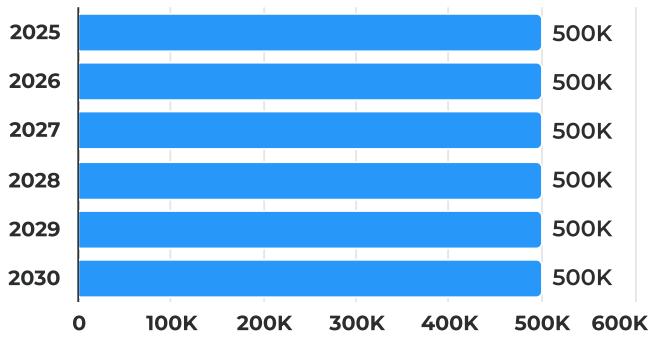
Total Budget (all years)

\$3M

Project Total

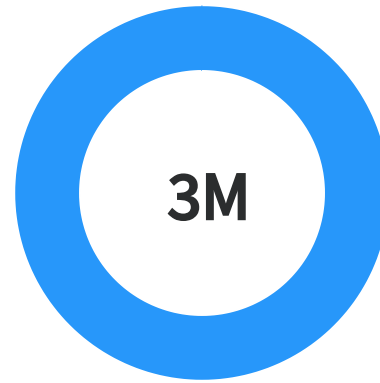
\$3M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$3,000,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$3,000,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000



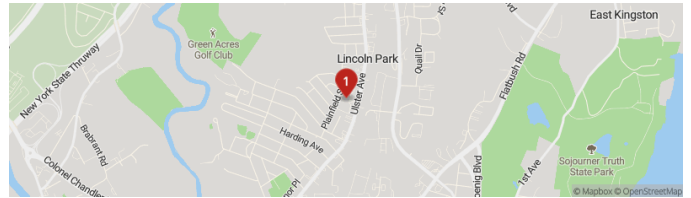
DPW - DSS Basement Restoration

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	548
Estimated Start Date	11/1/2019
Estimated Completion Date	12/31/2026

Project Location

1061 Development Court

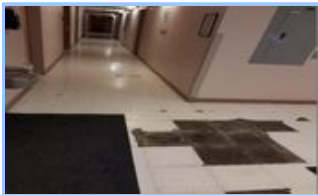


Description

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

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$50,560.00

Capital Resolutions Approved By The Legislature.: Resolution No. 518 of 2021

Capital Cost

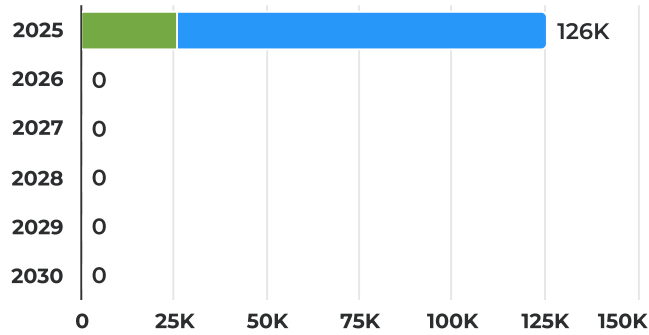
\$24.6K

FY2025 Budget
\$126K

Total Budget (all years)
\$126K

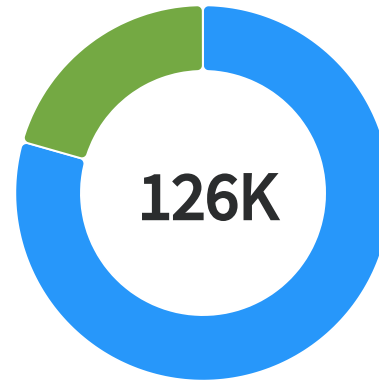
Project Total (to date)
\$151K

FY2025 - FY2030 Capital Cost Breakdown



● Construction **\$100,000** 79.41%
● Design **\$25,928** 20.59%

Capital Cost for Budgeted Years



● Construction **\$100,000** 79.41%
● Design **\$25,928** 20.59%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Design	\$25,928	\$0	\$0	\$0	\$0	\$0	\$25,928
Total	\$125,928	\$0	\$0	\$0	\$0	\$0	\$125,928



Funding Sources

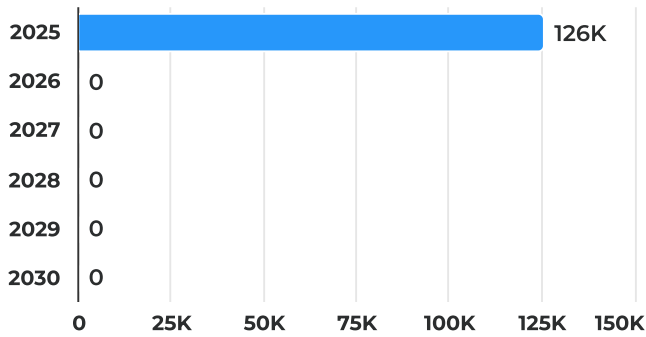
\$24.6K

FY2025 Budget
\$126K

Total Budget (all years)
\$126K

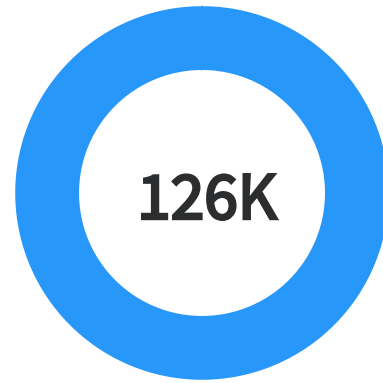
Project Total (to date)
\$151K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$125,928** 100.00%

Funding Sources for Budgeted Years



● County Share **\$125,928** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$125,928	\$0	\$0	\$0	\$0	\$0	\$125,928
Total	\$125,928	\$0	\$0	\$0	\$0	\$0	\$125,928



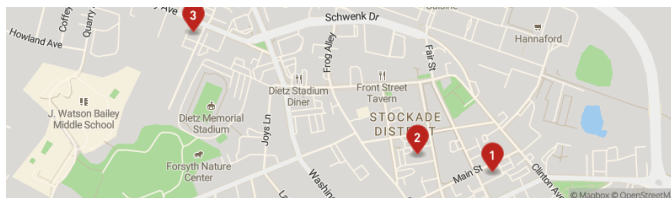
DPW - Elevator Modernization Projects

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	08/1/2023
Estimated Completion Date	12/31/2027

Project Location

315 Shamrock Lane



Description

This project is to modernize elevators at 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 cannot be repaired any further. This situation can lead to having the elevator out of service until a modernization can be completed.

Projects will be established as specific projects are planned in future years. The Ulster County Office Building's elevators were modernized under Capital Project No. 673 in 2024.

- 368 Broadway
- Courthouse
- Golden Hill Office Building
- DPW Building on Shamrock Lane
- UCLEC

Images



Details

New Capital Project?: No

Type of Project: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No additional future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

\$134K

FY2025 Budget

\$400K

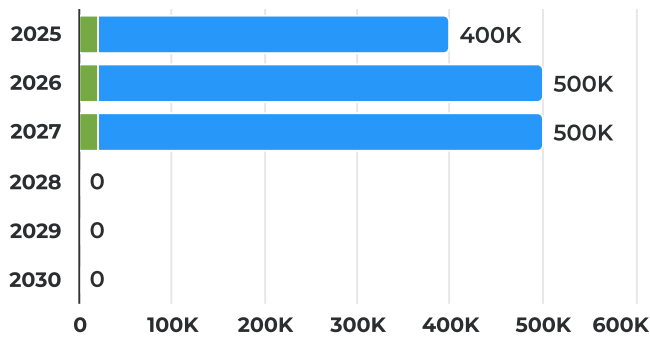
Total Budget (all years)

\$1.4M

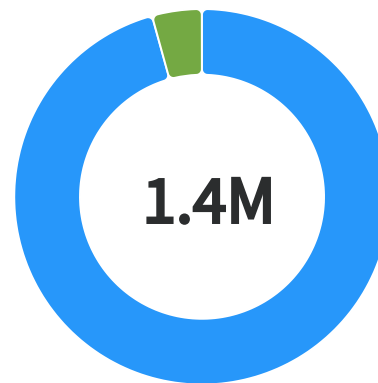
Project Total (to date)

\$1.53M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$1,340,000** 95.71%
● Design **\$60,000** 4.29%

● Construction **\$1,340,000** 95.71%
● Design **\$60,000** 4.29%

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction	\$380,000	\$480,000	\$480,000	\$0	\$0	\$0	\$1,340,000
Design	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$60,000
Total	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,400,000



Funding Sources

\$134K

FY2025 Budget

\$400K

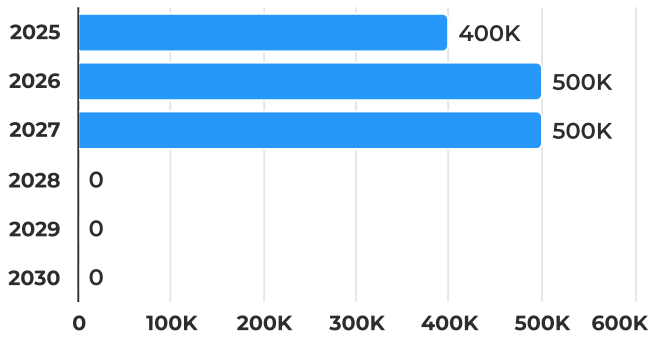
Total Budget (all years)

\$1.4M

Project Total (to date)

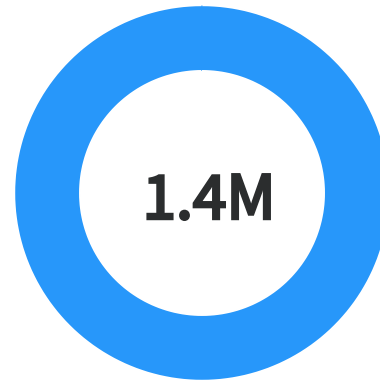
\$1.53M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,400,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,400,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,400,000
Total	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,400,000

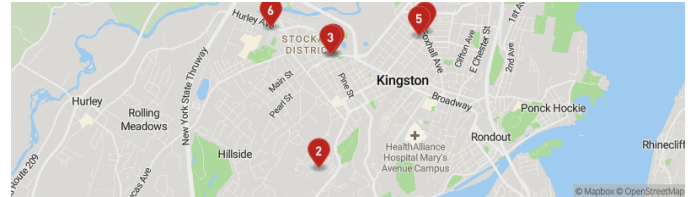


DPW - Facility Improvement Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location



Description

The project will be utilized for DPWs job order contracting service (JOCS) for small to medium scale interior and exterior projects, consisting of renovation of walls, flooring, windows, signage, flooring, lighting, sheetrock, ceilings along with public areas such as lobbies and restrooms. Exterior improvements such as sidewalks, lighting and landscaping. This Capital project sets aside funding in response to 2023 facility condition assessment findings for various improvements and to keep infrastructure operational. Separate capital projects numbers will be established as individual projects are identified and implemented.

Individual Capital Project # will be established in 2025.

In 2024, Capital Project No.s 693, 694, & 695 were established pursuant to Resolution No 140 of 2024. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

CP No. 693 Improved 300 ft of curbing and 400 ft of ADA compliant sidewalks near entrances and parking lots; removed failing bollards, and restored aging staircases with an anti-slip surface at Golden Hill Office Building and SUNY Kingston, 368 Broadway in Kingston, and at Development Court.

CP No. 694 upgraded various electrical equipment, including replacing seven (7) electrical panels at Development Court on Albany Avenue, replaced two (2) three-phase transformers at Golden Hill Office Building to ensure an effective, reliable and safe electricity supply.

CP No. 695 improved building exteriors, such as repaired and improved Exterior Insulation and Finish Systems (EIFS) infills at 368 Broadway and Development Court to eliminate water infiltration near the windows, expansion joints and entrances, and repaired deteriorated sections of EIFS near doorways and windowsills at the Hall of Records.

Images



Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the construction and systems installed.

Capital Expenses Approved To Date By The

Legislature.: \$680,000

Capital Resolutions Approved By The Legislature.: Resolution

No. 140 of 2024, 424 of 2024.

Capital Cost

\$238K

FY2025 Budget

\$520K

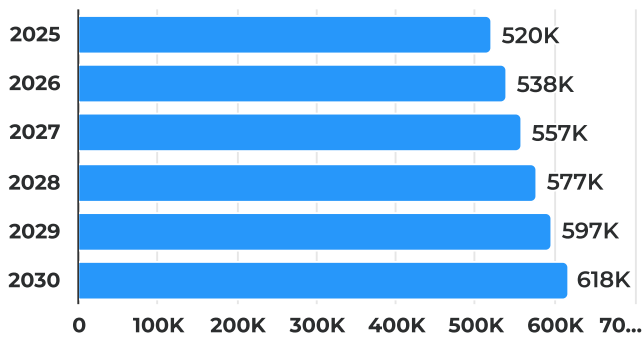
Total Budget (all years)

\$3.41M

Project Total (to date)

\$3.64M

FY2025 - FY2030 Capital Cost Breakdown



● Construction **\$3,406,077** 100.00%

Capital Cost for Budgeted Years



● Construction **\$3,406,077** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$520,000	\$538,200	\$557,037	\$576,533	\$596,711	\$617,596	\$3,406,077
Total	\$520,000	\$538,200	\$557,037	\$576,533	\$596,711	\$617,596	\$3,406,077



Funding Sources

\$238K

FY2025 Budget

\$520K

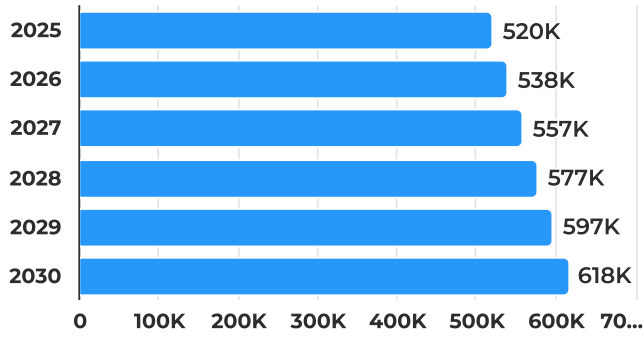
Total Budget (all years)

\$3.41M

Project Total (to date)

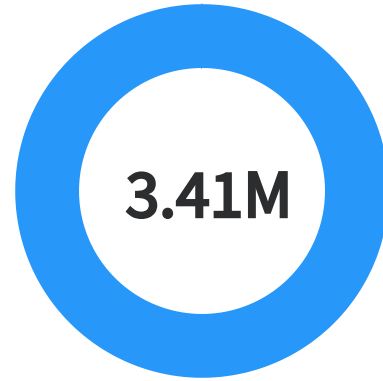
\$3.64M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$3,406,077** 100.00%

Funding Sources for Budgeted Years



● County Share **\$3,406,077** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$520,000	\$538,200	\$557,037	\$576,533	\$596,711	\$617,596	\$3,406,077
Total	\$520,000	\$538,200	\$557,037	\$576,533	\$596,711	\$617,596	\$3,406,077



DPW - Fairground Improvements

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	550
Estimated Start Date	09/30/2019
Estimated Completion Date	08/1/2025

Project Location

Ulster County Fairgrounds



Description

This project is to upgrade domestic water and electrical systems at the Ulster County Fair Grounds. A new sanitary waste collection station was completed in 2022. The new sanitary waste collection stations collect waste from motor homes and travel trailers for use during large events at the Ulster County Fairgrounds.

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.
- Upgrade portions of the electrical system, including; panels, distribution, power and lighting.

Anticipate project completion by August 2025.

Images



Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the maintenance of the new systems installed.

Capital Expenses Approved To Date By The

Legislature.: \$770,200.00

Capital Resolutions Approved By The Legislature.: Resolution

No. 365 of 2019, 115 of 2021, 216 of 2021, 580 of 2021, and 485 of 2024.

Capital Cost

\$722K

FY2025 Budget

\$2.77M

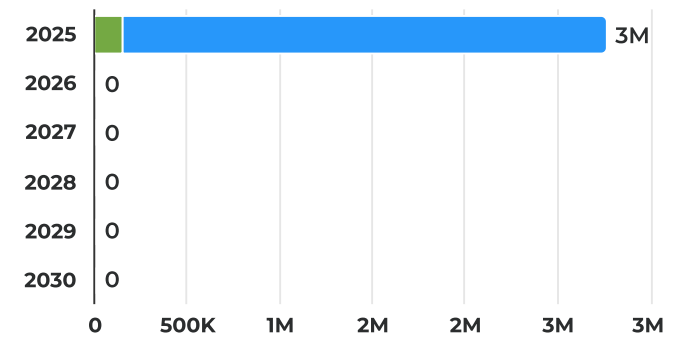
Total Budget (all years)

\$2.77M

Project Total (to date)

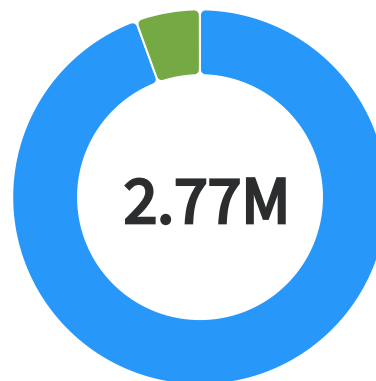
\$3.49M

FY2025 - FY2030 Capital Cost Breakdown



● Construction **\$2,612,764** 94.45%
● Design **\$153,400** 5.55%

Capital Cost for Budgeted Years



● Construction **\$2,612,764** 94.45%
● Design **\$153,400** 5.55%

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction	\$2,612,764	\$0	\$0	\$0	\$0	\$0	\$2,612,764
Design	\$153,400	\$0	\$0	\$0	\$0	\$0	\$153,400
Total	\$2,766,164	\$0	\$0	\$0	\$0	\$0	\$2,766,164



Funding Sources

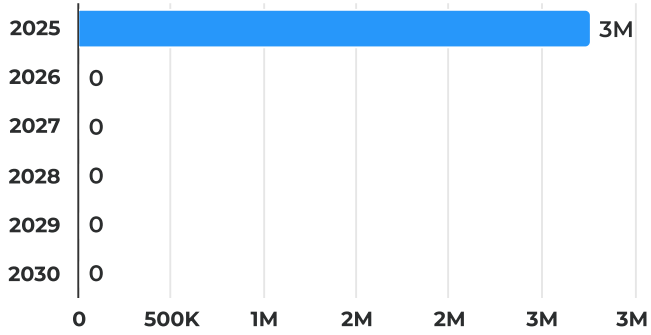
\$722K

FY2025 Budget
\$2.77M

Total Budget (all years)
\$2.77M

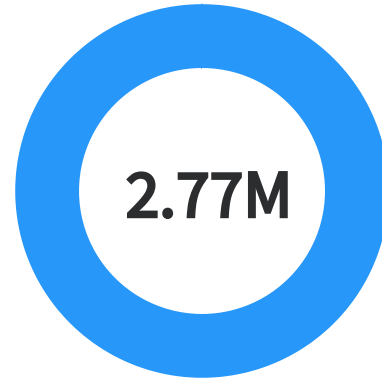
Project Total (to date)
\$3.49M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$2,766,164** 100.00%

Funding Sources for Budgeted Years



● County Share **\$2,766,164** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$2,766,164	\$0	\$0	\$0	\$0	\$0	\$2,766,164
Total	\$2,766,164	\$0	\$0	\$0	\$0	\$0	\$2,766,164



DPW - Fire Alarm and Access Control Upgrade Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	Various
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2027

Project Location

Ulster County Department Of Social Services



Description

This project funds new fire alarm systems, access control features, and security cameras in county-owned buildings. It is critical to update the facility's emergency equipment and access control features in working order and correct any deficiencies in the equipment. Many buildings have equipment that is aging and in need of replacement.

Many facilities require new components for a safe work environment. As annual inspections are conducted, it is necessary to upgrade critical safety systems and ensure compliance with fire code throughout Ulster County facilities.

Project addresses will be listed as the Department of Public Works as specific projects are planned and created. The goal of this project is to provide a safe and orderly workplace. Current capital projects include Capital Project No. 692 for the Ulster County Office Building, Capital Project No. 700 for Development Court and Capital Project No. 681 for 368 Broadway Crisis Stabilization Center were identified and implemented in 2024.

- 2025: Development Court, DPW Warehouse, Golden Hill, Joys Lane.

Images



Details

New Capital Project?: No

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will pertain to the maintenance of the systems installed.

Capital Expenses Approved To Date By The Legislature.: \$970,000.00



Capital Resolutions Approved By The Legislature.: Resolution

No. 744 of 2023, 138 of 2024, 334 of 2024, 426 of 2024.

Capital Cost

FY2025 Budget

\$550K

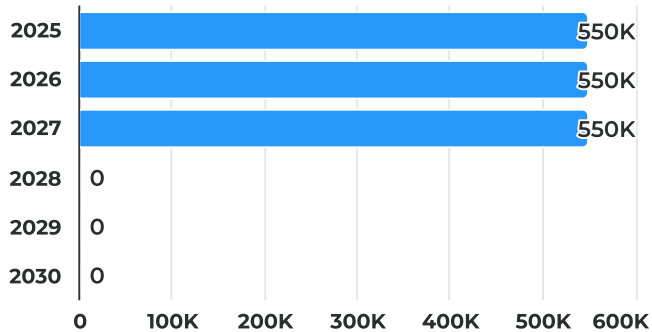
Total Budget (all years)

\$1.65M

Project Total

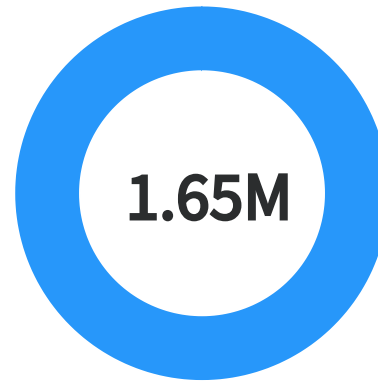
\$1.65M

FY2025 - FY2030 Capital Cost Breakdown



● Construction **\$1,650,000** 100.00%

Capital Cost for Budgeted Years



● Construction **\$1,650,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$1,650,000
Total	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$1,650,000



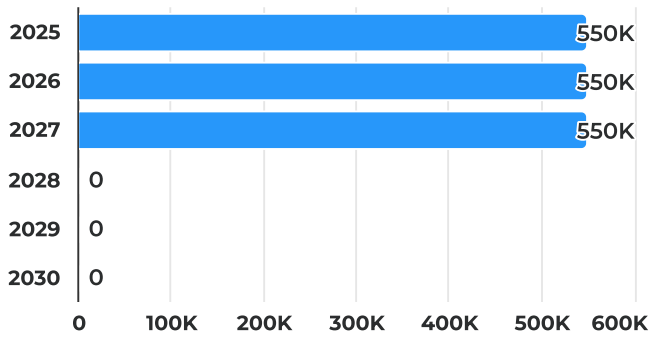
Funding Sources

FY2025 Budget
\$550K

Total Budget (all years)
\$1.65M

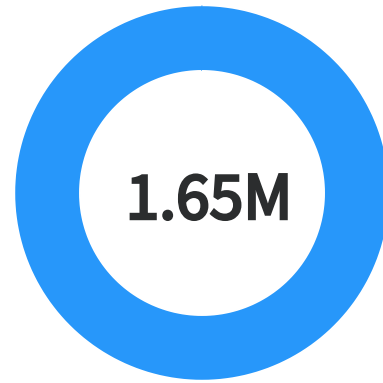
Project Total
\$1.65M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,650,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,650,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$1,650,000
Total	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$1,650,000



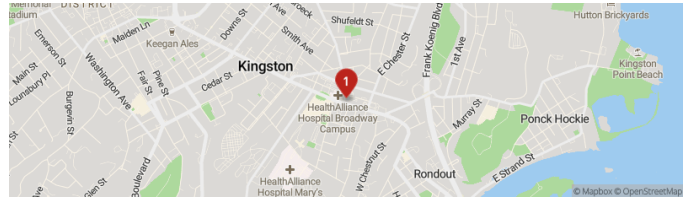
DPW - Geothermal at 368 Broadway

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2026

Project Location

368 Broadway



Description

The County is planning to install 32 geothermal wells in the parking lot for the heating and cooling system of the Community Wellness Hub at 368 Broadway in Kingston. When the parking lot is repaved after the geothermal drilling is complete it is a perfect opportunity to utilize green infrastructure to reduce stormwater runoff that contributes to Combined Sewer Overflows (CSOs) to the Rondout Creek from the Hasbrouck Sewershed. The lot re-design will create a welcoming space by improving the safety, aesthetics, and accessibility of the lot and pathways to the building. A sidewalk will be installed along the edge of the parking lot to fill gaps in the Empire State Trail.

The design of the system is intended to take place in 2025 with construction following in 2026.

Images



Details

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

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the system installed.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

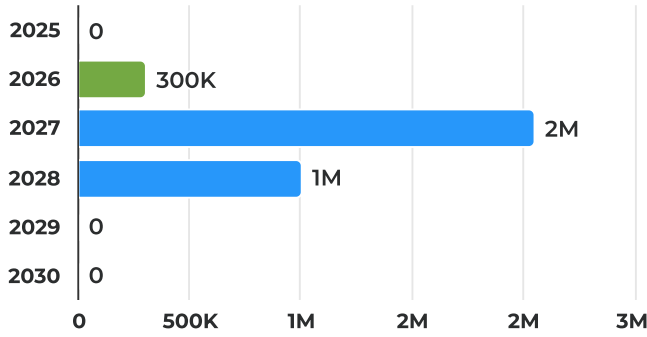
Capital Cost

FY2025 Budget
\$0

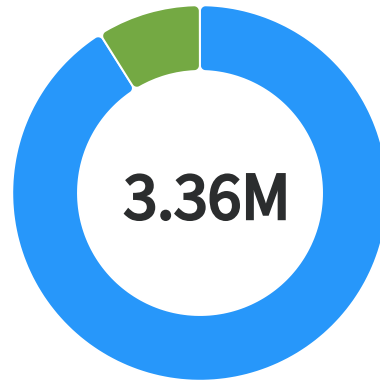
Total Budget (all years)
\$3.36M

Project Total
\$3.36M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$3,060,000** 91.07%
● Design **\$300,000** 8.93%

● Construction **\$3,060,000** 91.07%
● Design **\$300,000** 8.93%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$2,052,000	\$1,008,000	\$0	\$0	\$3,060,000
Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$2,052,000	\$1,008,000	\$0	\$0	\$3,360,000



Funding Sources

FY2025 Budget

\$0

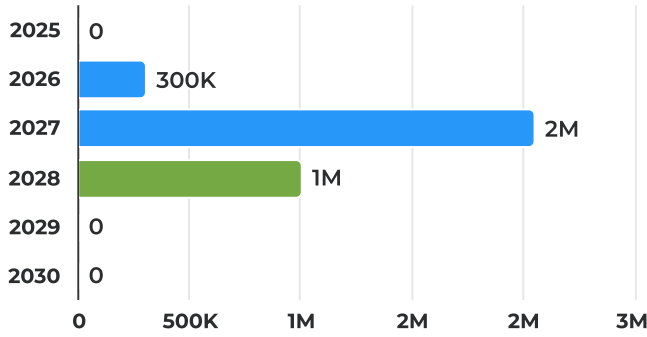
Total Budget (all years)

\$3.36M

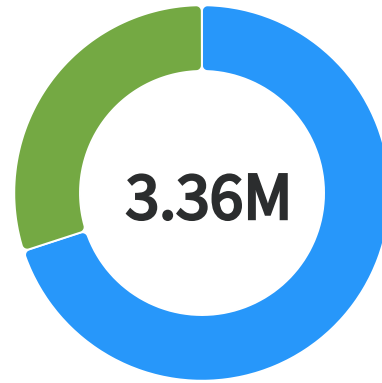
Project Total

\$3.36M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$2,352,000** 70.00%
● Federal **\$1,008,000** 30.00%

● County Share **\$2,352,000** 70.00%
● Federal **\$1,008,000** 30.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$300,000	\$2,052,000	\$0	\$0	\$0	\$2,352,000
Federal	\$0	\$0	\$0	\$1,008,000	\$0	\$0	\$1,008,000
Total	\$0	\$300,000	\$2,052,000	\$1,008,000	\$0	\$0	\$3,360,000

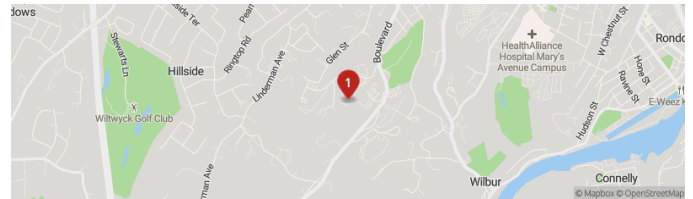


DPW - Golden Hill Office Building Interior Renovation

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	02/3/2025
Estimated Completion Date	12/31/2027

Project Location



Description

The proposed capital project aims to renovate the interior of the Golden Hill Office Building, located on Golden Hill in Kingston, New York. This building encompasses a total area of 39,600 square feet.

In 2023, the Ulster County Department of Mental Health relocated to 368 Broadway in the City of Kingston, leaving the Ulster County Health Department as the sole occupant of the building. The goal of this project is to optimize the use of space within the building.

The building's exterior is well-maintained, with adequate parking, a newly restored roof (as of 2022), updated curbing with ADA-compliant crossings, and two fully functioning elevators of sufficient size. The Fire Alarm System meets code requirements and is operational.

However, this project will address several interior issues, including repairs to leaking rubber expansion gaskets and pipe flanges in the mechanical room, as well as replacing aging cast iron boilers nearing the end of their service life. Additionally, the project will modernize outdated parabolic interior lighting and fixtures.

An architect will be selected to design the interior improvements and reconfigure office spaces to accommodate additional Ulster County departments, ensuring enhanced functionality and efficient space utilization. Pre-design and bid estimates are for roughly \$250.00 a square foot with inflation increases of 3.5%.

Images



Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the construction and systems installed.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

FY2025 Budget

\$150K

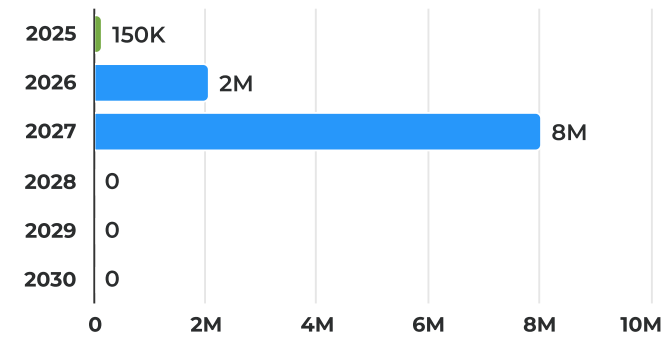
Total Budget (all years)

\$10.3M

Project Total

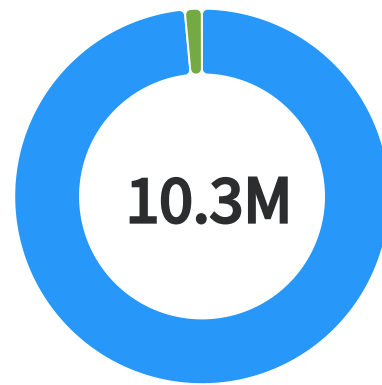
\$10.3M

FY2025 - FY2030 Capital Cost Breakdown



● Construction **\$10,104,187** 98.54%
● Design **\$150,000** 1.46%

Capital Cost for Budgeted Years



● Construction **\$10,104,187** 98.54%
● Design **\$150,000** 1.46%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$2,070,000	\$8,034,187	\$0	\$0	\$0	\$10,104,187
Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$2,070,000	\$8,034,187	\$0	\$0	\$0	\$10,254,187



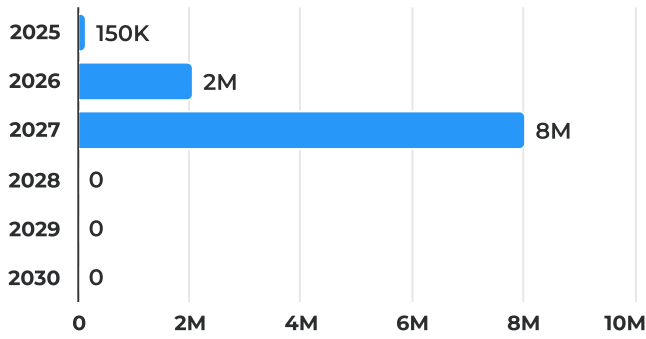
Funding Sources

FY2025 Budget
\$150K

Total Budget (all years)
\$10.3M

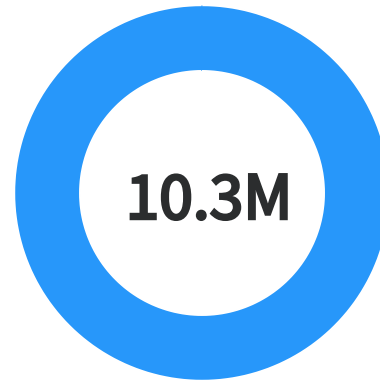
Project Total
\$10.3M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$10,254,187** 100.00%

Funding Sources for Budgeted Years



● County Share **\$10,254,187** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$150,000	\$2,070,000	\$8,034,187	\$0	\$0	\$0	\$10,254,187
Total	\$150,000	\$2,070,000	\$8,034,187	\$0	\$0	\$0	\$10,254,187



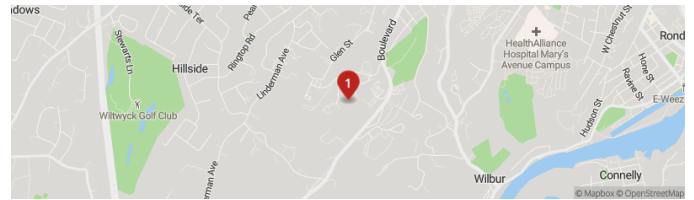
DPW - Golden Hill Water Tanks

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2029

Project Location

61 Golden Hill Drive



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 older than 50 years 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 (CP 495) 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

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the new water tower.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

FY2025 Budget

\$0

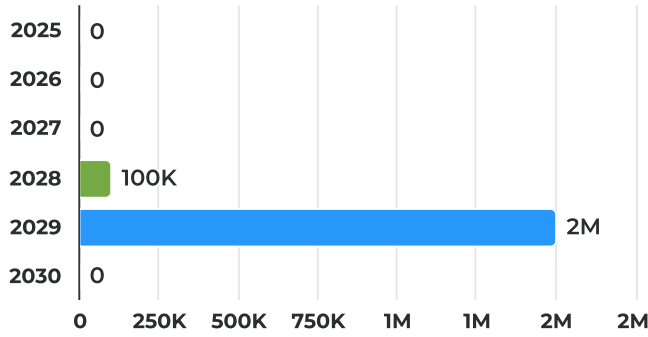
Total Budget (all years)

\$1.6M

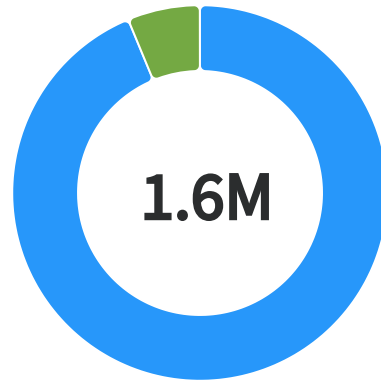
Project Total

\$1.6M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction/Maintenance **\$1,500,000** 93.75%
● Design **\$100,000** 6.25%

● Construction/Maintenance **\$1,500,000** 93.75%
● Design **\$100,000** 6.25%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Design	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000



Funding Sources

FY2025 Budget

\$0

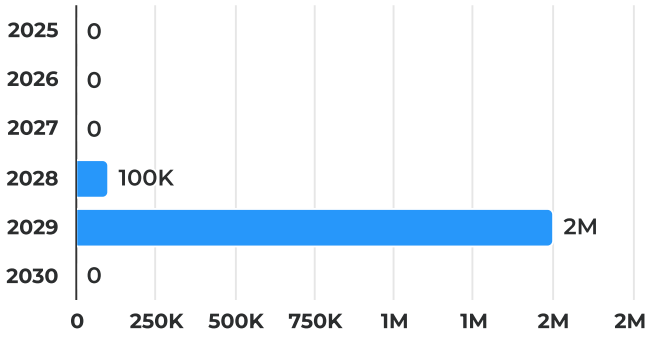
Total Budget (all years)

\$1.6M

Project Total

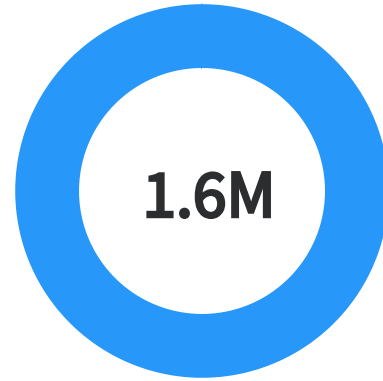
\$1.6M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,600,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,600,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
Total	\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000

DPW - Government Operations Center

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	607
Estimated Start Date	12/31/2021
Estimated Completion Date	12/31/2026

Project Location

New Paltz Town Court



Description

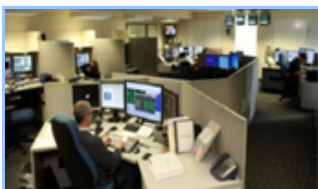
This project involves comprehensive architectural, engineering, and consulting services for the design and construction of the new Emergency Services Operations Center. The facility will house critical components such as the Ulster County Public Safety Answering Point (PSAP), the Emergency Operations Center (EOC), all divisions of the Ulster County Department of Emergency Services, and the Information Technology Infrastructure for Ulster County Government.

The project was divided into two phases. The first phase focused on site selection, community engagement, and space programming to ensure the center meets operational needs and community requirements. The second phase will encompass detailed site and building design services to finalize the facility's construction plans.

Phase one of the project is complete, and the County anticipates bidding the project out in early 2025. The County anticipates completion of construction in 2026.

Funding for essential equipment, specifically radio and telephone equipment for the PSAP, will be secured through Capital Project # 482 grant allocations.

Images



Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the maintenance/upkeep, and utilities of the facility.

Capital Expenses Approved To Date By The

Legislature.: \$5,290,774

Capital Resolutions Approved By The Legislature.: Resolution

No. 444 of 2021, 310 of 2022, 308 of 2022, 675 of 2022, 309 of 2022, 37 of 2023, 319 of 2024.

Capital Cost

\$3.67M

FY2025 Budget

\$16.3M

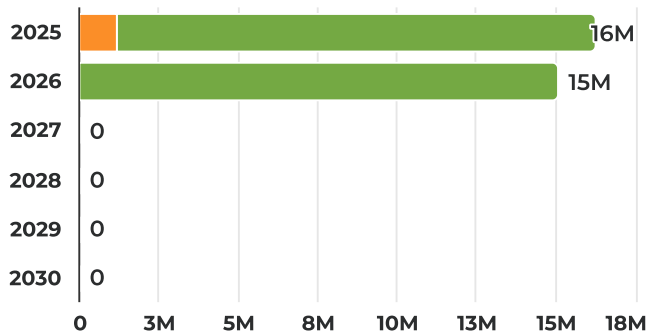
Total Budget (all years)

\$31.3M

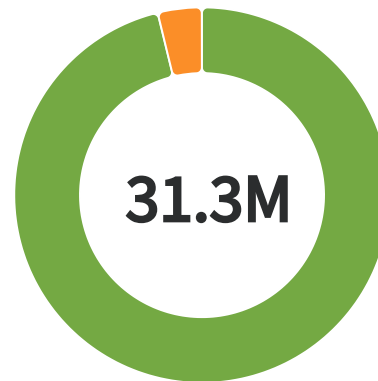
Project Total (to date)

\$35M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Acquisition	\$0	0.00%
● Construction	\$30,138,016	96.21%
● Design	\$1,187,312	3.79%

● Acquisition	\$0	0.00%
● Construction	\$30,138,016	96.21%
● Design	\$1,187,312	3.79%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$15,069,008	\$15,069,008	\$0	\$0	\$0	\$0	\$30,138,016
Design	\$1,187,312	\$0	\$0	\$0	\$0	\$0	\$1,187,312
Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,256,320	\$15,069,008	\$0	\$0	\$0	\$0	\$31,325,328



Funding Sources

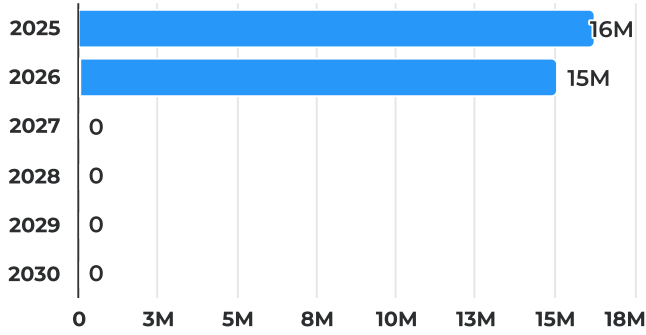
\$3.67M

FY2025 Budget
\$16.3M

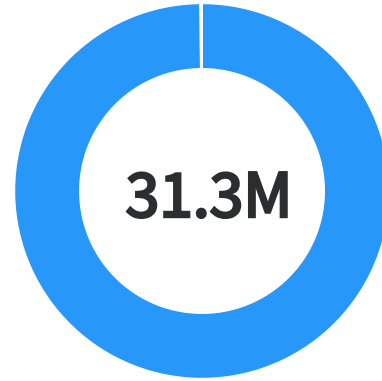
Total Budget (all years)
\$31.3M

Project Total (to date)
\$35M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$31,285,328	99.87%
● Other	\$40,000	0.13%
● State	\$0	0.00%

● County Share	\$31,285,328	99.87%
● Other	\$40,000	0.13%
● State	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$16,256,320	\$15,029,008	\$0	\$0	\$0	\$0	\$31,285,328
Other	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,256,320	\$15,069,008	\$0	\$0	\$0	\$0	\$31,325,328



DPW - Historic Preservation of County Facilities

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2028

Project Location

1 Dashville Road



Description

This project will refurbish or stabilize the county's historic assets and reduce further damage and decay as a result of age. Targeted facilities include the following: Perrines Bridge in the Town of Esopus, Persen House in the City of Kingston, and the Hutton House on Golden Hill and any other historical building that may be applicable.

Grant opportunities will be pursued as specific projects are designed.

A capital project for Perrines Bridge is currently established under Capital Project No. 452.

Images



Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this project.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

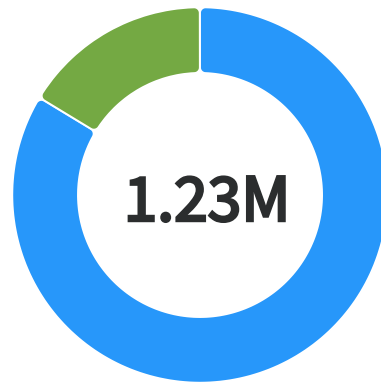
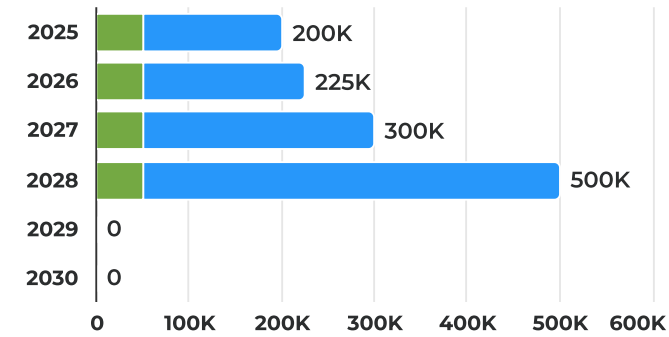
FY2025 Budget
\$200K

Total Budget (all years)
\$1.23M

Project Total
\$1.23M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$1,025,000** 83.67%
● Design **\$200,000** 16.33%

● Construction **\$1,025,000** 83.67%
● Design **\$200,000** 16.33%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$150,000	\$175,000	\$250,000	\$450,000	\$0	\$0	\$1,025,000
Design	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000
Total	\$200,000	\$225,000	\$300,000	\$500,000	\$0	\$0	\$1,225,000



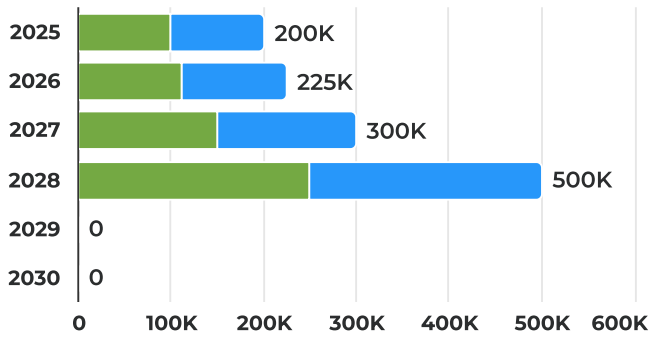
Funding Sources

FY2025 Budget
\$200K

Total Budget (all years)
\$1.23M

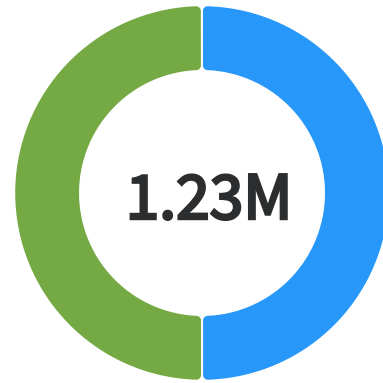
Project Total
\$1.23M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$612,500** 50.00%
● State **\$612,500** 50.00%

Funding Sources for Budgeted Years



● County Share **\$612,500** 50.00%
● State **\$612,500** 50.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$100,000	\$112,500	\$150,000	\$250,000	\$0	\$0	\$612,500
State	\$100,000	\$112,500	\$150,000	\$250,000	\$0	\$0	\$612,500
Total	\$200,000	\$225,000	\$300,000	\$500,000	\$0	\$0	\$1,225,000



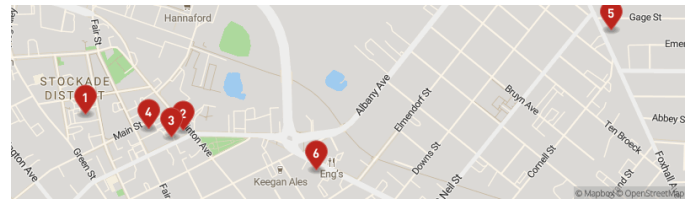
DPW - HVAC/Weatherization Various Buildings

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location

733 Broadway



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, and Hall of Records. NYSERDA CEC Program grant funding offset weatherization projects at the Carr building (1 Pearl St.) and the Department of the Environment (17 Pearl St.). Future HVAC upgrades are needed at 733 Broadway and the Ulster County Office Building in Kingston.

Previous Capital Projects for HVAC work are listed under Capital Project # 586. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

Type of Project: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance of the systems installed.

Capital Expenses Approved To Date By The Legislature.: \$800,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 74 of 2021.



Capital Cost

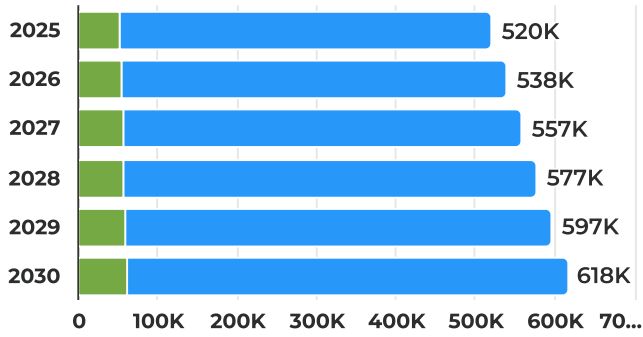
\$263K

FY2025 Budget
\$520K

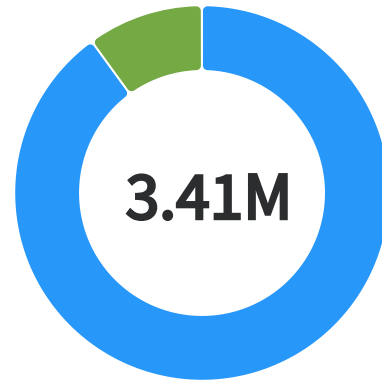
Total Budget (all years)
\$3.41M

Project Total (to date)
\$3.67M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$3,065,469** 90.00%
● Design **\$340,606** 10.00%

● Construction **\$3,065,469** 90.00%
● Design **\$340,606** 10.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$468,000	\$484,380	\$501,333	\$518,879	\$537,040	\$555,837	\$3,065,469
Design	\$52,000	\$53,820	\$55,703	\$57,653	\$59,671	\$61,759	\$340,606
Total	\$520,000	\$538,200	\$557,036	\$576,532	\$596,711	\$617,596	\$3,406,075



Funding Sources

\$263K

FY2025 Budget

\$520K

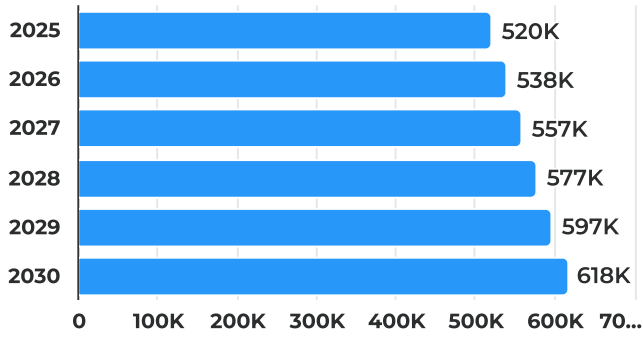
Total Budget (all years)

\$3.41M

Project Total (to date)

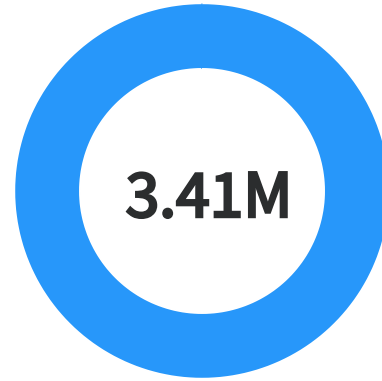
\$3.67M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$3,406,075** 100.00%

Funding Sources for Budgeted Years



● County Share **\$3,406,075** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$520,000	\$538,200	\$557,036	\$576,532	\$596,711	\$617,596	\$3,406,075
Total	\$520,000	\$538,200	\$557,036	\$576,532	\$596,711	\$617,596	\$3,406,075



DPW - Paradies Lane Solar Installation

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

Project Location

3 Paradies Lane



Description

This project plans to utilize a substantial portion of the Paradies Lane property in New Paltz for an 8.2MW ground mounted solar field installation.

Design is currently planned for 2026 with construction in 2027.

Images



Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will depend on the type of agreement and construction.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

FY2025 Budget

\$0

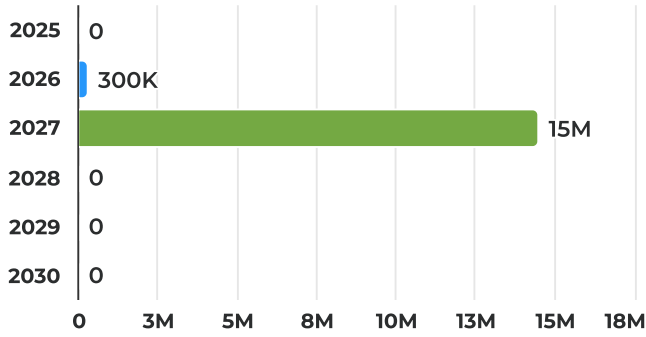
Total Budget (all years)

\$14.8M

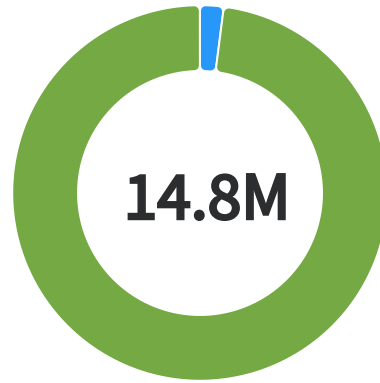
Project Total

\$14.8M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Design **\$300,000** 2.03%
● Engineering **\$14,500,000** 97.97%

● Design **\$300,000** 2.03%
● Engineering **\$14,500,000** 97.97%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Engineering	\$0	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$300,000	\$14,500,000	\$0	\$0	\$0	\$14,800,000



Funding Sources

FY2025 Budget

\$0

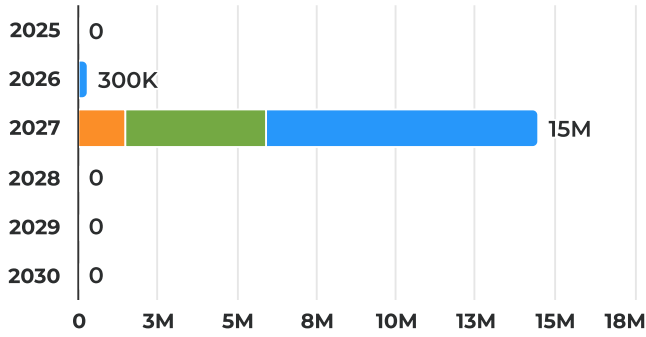
Total Budget (all years)

\$14.8M

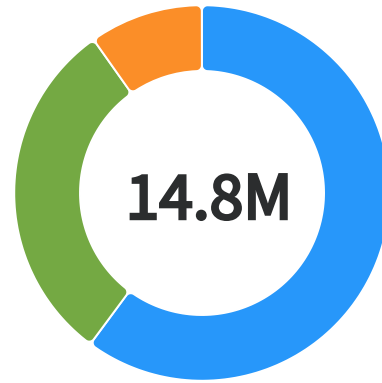
Project Total

\$14.8M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$8,900,000	60.14%
● Federal	\$4,450,000	30.07%
● State	\$1,450,000	9.80%

● County Share	\$8,900,000	60.14%
● Federal	\$4,450,000	30.07%
● State	\$1,450,000	9.80%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$300,000	\$8,600,000	\$0	\$0	\$0	\$8,900,000
Federal	\$0	\$0	\$4,450,000	\$0	\$0	\$0	\$4,450,000
State	\$0	\$0	\$1,450,000	\$0	\$0	\$0	\$1,450,000
Total	\$0	\$300,000	\$14,500,000	\$0	\$0	\$0	\$14,800,000



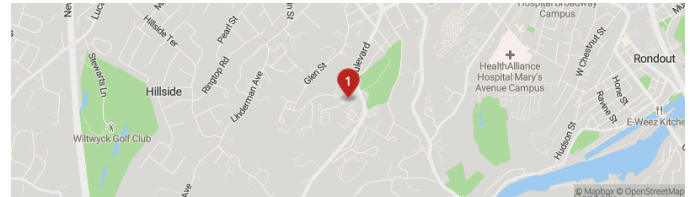
DPW - Pump House Control Upgrade Kingston Water Department

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	04/1/2026
Estimated Completion Date	12/31/2026

Project Location

61 Golden Hill Drive



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.

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

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the system installed.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

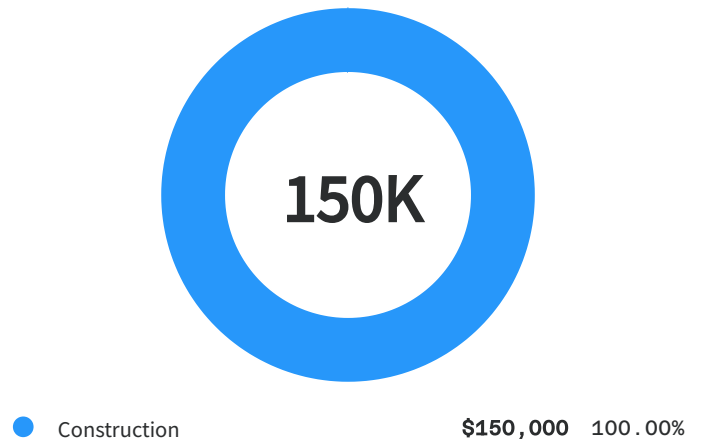
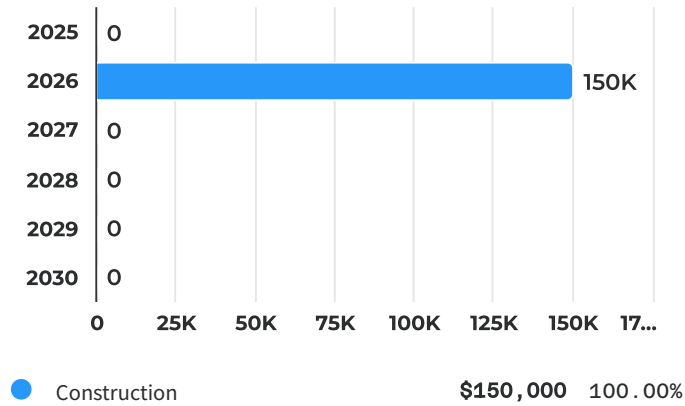
\$150K

Project Total

\$150K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000



Funding Sources

FY2025 Budget

\$0

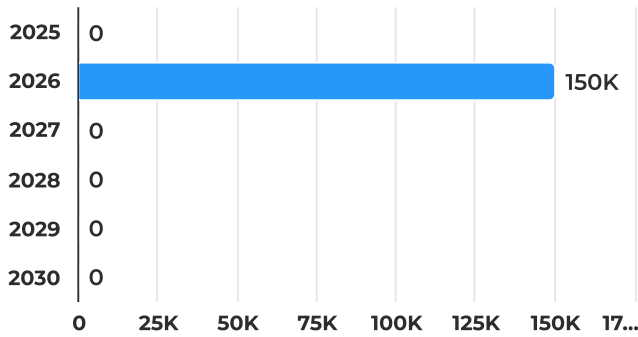
Total Budget (all years)

\$150K

Project Total

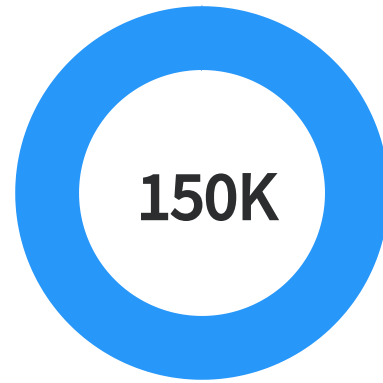
\$150K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$150,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$150,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

DPW - Roof Replacement Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2030

Project Location

Ulster County Law Enforcement Center



Description

This program replaces aging roof systems on County-owned buildings that are reaching the end of their useful lives. Recent projects include the Hall of Records Storage Building, Golden Hill Office Building, 733 Broadway, New Paltz Pool Pumphouse and the County Courthouse.

Future sites include the Development Court office building (DSS only), Boiceville Substation, Ulster County Office Building, Persen House, and the Ulster County Law Enforcement Center.

This work is to be done in conjunction with a rooftop solar feasibility study. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

Type of Project: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No future operating impacts are foreseen for the capital project.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

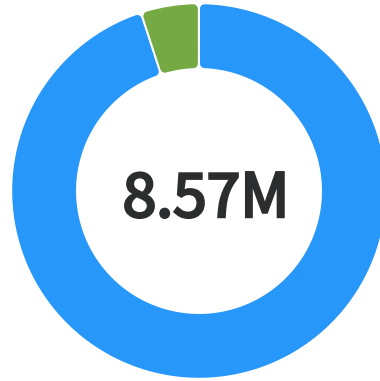
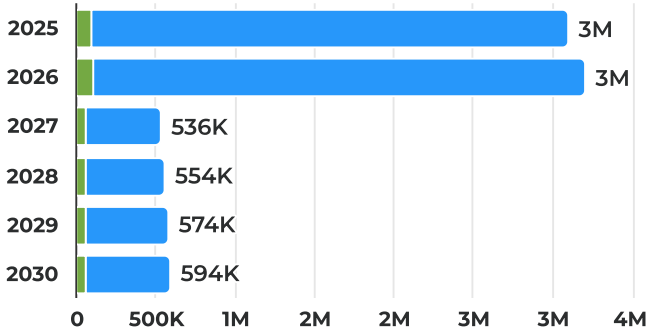
FY2025 Budget
\$3.1M

Total Budget (all years)
\$8.57M

Project Total
\$8.57M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$8,136,817** 94.99%
● Design **\$429,256** 5.01%

● Construction **\$8,136,817** 94.99%
● Design **\$429,256** 5.01%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$3,000,000	\$3,105,000	\$482,051	\$498,923	\$516,385	\$534,458	\$8,136,817
Design	\$100,000	\$103,500	\$53,561	\$55,435	\$57,376	\$59,384	\$429,256
Total	\$3,100,000	\$3,208,500	\$535,612	\$554,358	\$573,761	\$593,842	\$8,566,073



Funding Sources

FY2025 Budget

\$3.1M

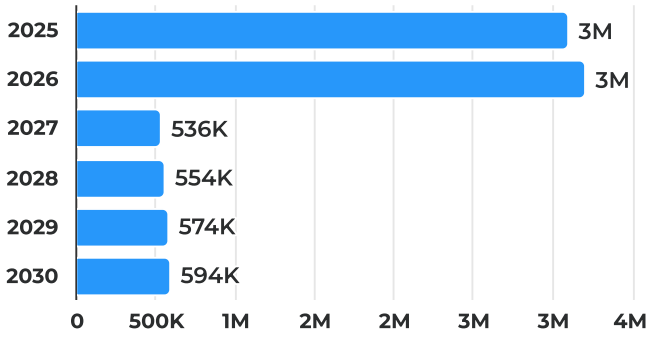
Total Budget (all years)

\$8.57M

Project Total

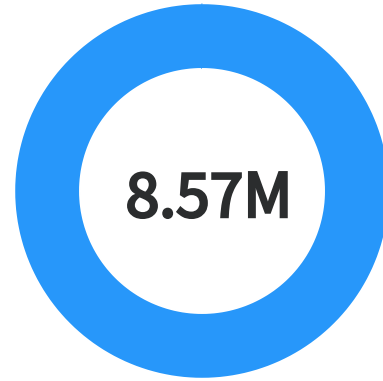
\$8.57M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$8,566,073** 100.00%

Funding Sources for Budgeted Years



● County Share **\$8,566,073** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$3,100,000	\$3,208,500	\$535,612	\$554,358	\$573,761	\$593,842	\$8,566,073
Total	\$3,100,000	\$3,208,500	\$535,612	\$554,358	\$573,761	\$593,842	\$8,566,073



DPW - Solar Array Siting Project

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2030

Project Location

17 Pearl Street



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 than \$2.00 per watt to construct. Solar panels work in most locations, which means more energy production and less greenhouse gas emissions (GHGs). Current Capital Project No's include 653 for the Hall of Records Rooftop Solar Array.

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.

Current Capital Projects include No. 653 for the Hall of Records Solar Siting. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Capital Project 705 Trudy Resnick Farber Building Rooftop Solar Array Project established through Resolution 468 of September 2024

Images



Details

New Capital Project?: No

Type of Project: New Construction

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the system installed.

Capital Expenses Approved To Date By The Legislature.: \$530,100

Capital Resolutions Approved By The Legislature.: Resolution No. 638 of 2022, 383 of 2024, and 468 or 2024.

Capital Cost

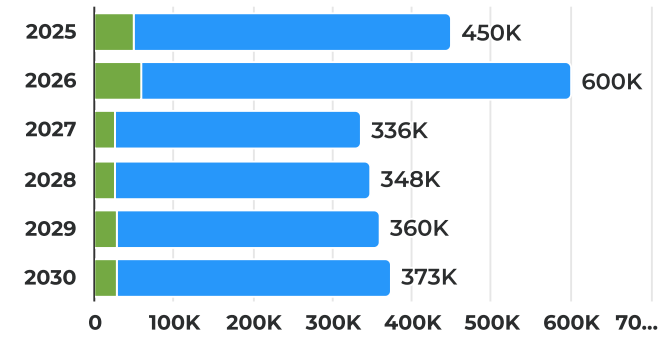
\$32K

FY2025 Budget
\$450K

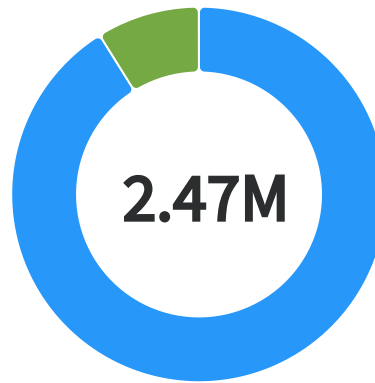
Total Budget (all years)
\$2.47M

Project Total (to date)
\$2.5M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$2,248,738** 91.12%
● Design **\$219,060** 8.88%

● Construction **\$2,248,738** 91.12%
● Design **\$219,060** 8.88%

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction	\$400,000	\$540,000	\$310,500	\$321,367	\$332,615	\$344,256	\$2,248,738
Design	\$50,000	\$60,000	\$25,875	\$26,780	\$27,717	\$28,688	\$219,060
Total	\$450,000	\$600,000	\$336,375	\$348,147	\$360,332	\$372,944	\$2,467,798



Funding Sources

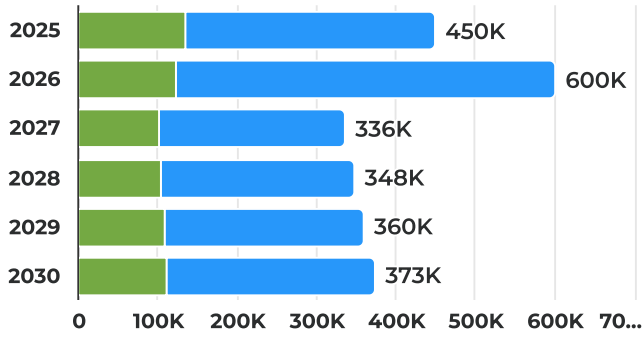
\$32K

FY2025 Budget
\$450K

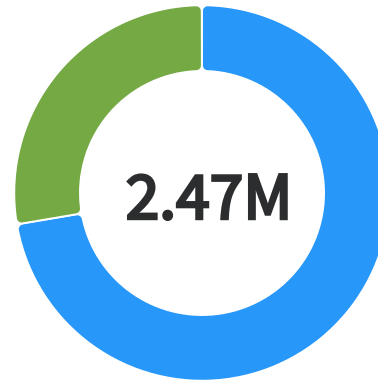
Total Budget (all years)
\$2.47M

Project Total (to date)
\$2.5M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$1,784,960** 72.33%
● Federal **\$682,838** 27.67%

● County Share **\$1,784,960** 72.33%
● Federal **\$682,838** 27.67%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$315,000	\$477,500	\$235,463	\$243,703	\$252,233	\$261,061	\$1,784,960
Federal	\$135,000	\$122,500	\$100,912	\$104,444	\$108,099	\$111,883	\$682,838
Total	\$450,000	\$600,000	\$336,375	\$348,147	\$360,332	\$372,944	\$2,467,798



DPW - Trudy Resnick - Farber Office Building Repairs

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2026

Project Location

50 Center Street



Description

This project will be a 2-phase project:

The first phase will be for light to medium building maintenance and renovation, including a new roof and basic upkeep in 2024. In-house labor is to be used for a portion of the work.

The second phase of this project is for the renovation and re-imagining of the Trudy Resnick Farber building in Ellenville, with the goal of transforming it into a central hub of community resources. This project will leverage significant community input into the plan and offerings of the site. Design is planned for 2025 with full construction costs to be determined after public input has been included in the plan.

Additional Phase 2 upgrades include a new roof with a solar array and public E/V charging stations to improve energy efficiency throughout the building.

Grant opportunities will be pursued.

Images



Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be determined after the scope of the design.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

FY2025 Budget

\$250K

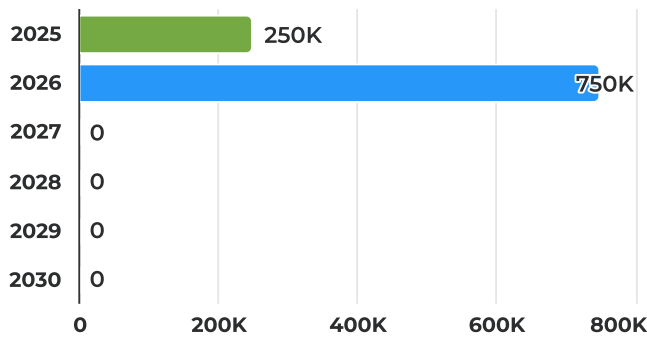
Total Budget (all years)

\$1M

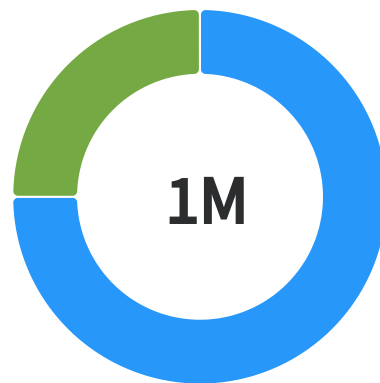
Project Total

\$1M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$750,000** 75.00%
● Design **\$250,000** 25.00%

● Construction **\$750,000** 75.00%
● Design **\$250,000** 25.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Design	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000



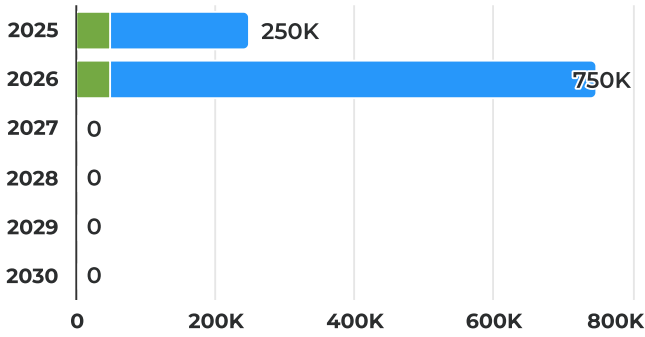
Funding Sources

FY2025 Budget
\$250K

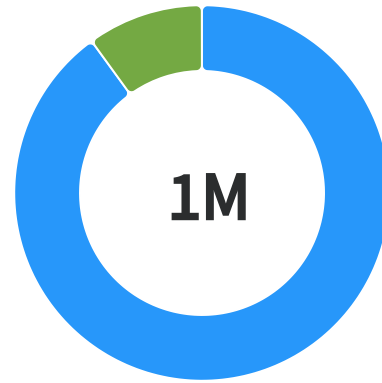
Total Budget (all years)
\$1M

Project Total
\$1M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$900,000** 90.00%
● State **\$100,000** 10.00%

● County Share **\$900,000** 90.00%
● State **\$100,000** 10.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$200,000	\$700,000	\$0	\$0	\$0	\$0	\$900,000
State	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000



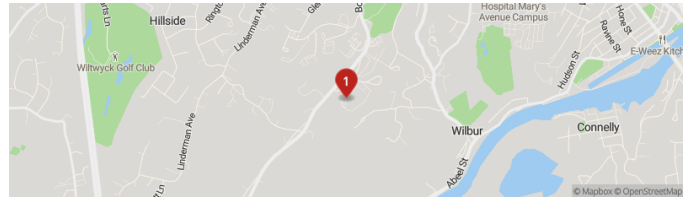
DPW - UCLEC Energy Upgrades

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	519
Estimated Start Date	03/1/2018
Estimated Completion Date	09/1/2025

Project Location

Ulster County Law Enforcement Center



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 2024 and 2025 is the boiler replacement for the facility. All 3 boilers are planned to be replaced utilizing 4 energy efficient options.

Images



Details

New Capital Project?: No

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the systems installed.

Capital Expenses Approved To Date By The Legislature.: \$4,849,800.00

Capital Resolutions Approved By The Legislature.: Resolution No. 95 of 2018, 359 of 2018, 203 of 2019, 40 of 2020, 449 of 2020, 363 of 2021, 476 of 2023, 125 of 2024.

Capital Cost

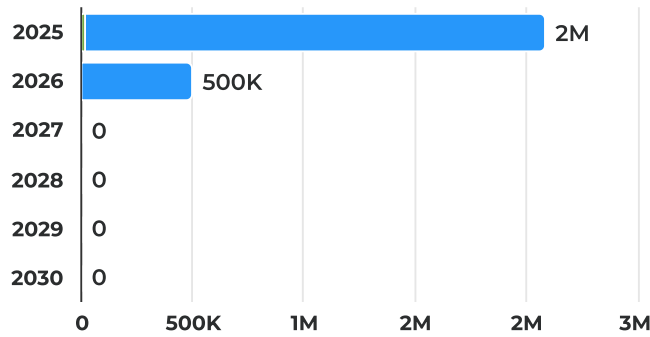
\$2.28M

FY2025 Budget
\$2.09M

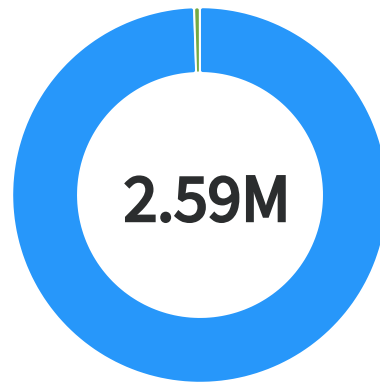
Total Budget (all years)
\$2.59M

Project Total (to date)
\$4.86M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$2,575,333** 99.50%
● Design **\$12,815** 0.50%

● Construction **\$2,575,333** 99.50%
● Design **\$12,815** 0.50%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$2,075,333	\$500,000	\$0	\$0	\$0	\$0	\$2,575,333
Design	\$12,815	\$0	\$0	\$0	\$0	\$0	\$12,815
Total	\$2,088,148	\$500,000	\$0	\$0	\$0	\$0	\$2,588,148



Funding Sources

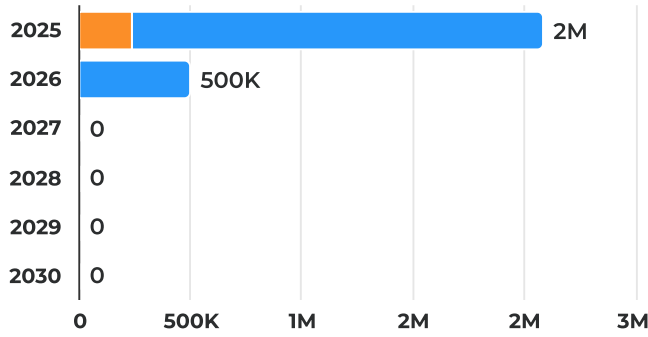
\$2.28M

FY2025 Budget
\$2.09M

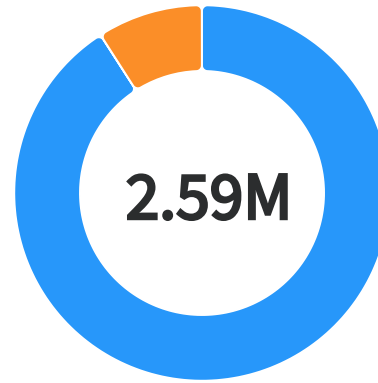
Total Budget (all years)
\$2.59M

Project Total (to date)
\$4.86M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$2,353,279	90.93%
● Other	\$0	0.00%
● State	\$234,869	9.07%

● County Share	\$2,353,279	90.93%
● Other	\$0	0.00%
● State	\$234,869	9.07%

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
County Share	\$1,853,279	\$500,000	\$0	\$0	\$0	\$0	\$2,353,279
State	\$234,869	\$0	\$0	\$0	\$0	\$0	\$234,869
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,088,148	\$500,000	\$0	\$0	\$0	\$0	\$2,588,148



DPW - Ulster County Pool Upgrades

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	03/1/2025
Estimated Completion Date	05/23/2026

Project Location

241 Libertyville Road



Description

The Ulster County Pool, a vital community asset established in the mid-1970s, experienced significant usage in 2023, with over 17,625 visitors and an average daily attendance of 220. However, shortly after the pool's reopening in June 2024, maintenance personnel from the Department of Public Works (DPW) observed a substantial drop in water levels. An investigation revealed that the piping beneath the pool had failed in several locations, necessitating major repairs and closure for the remainder of the season. This closure has had a considerable impact on the community, with neighboring municipal pools reaching full capacity and turning away visitors.

Despite ongoing investments in maintenance and capital improvements, recent issues have underscored the need for substantial repairs and upgrades. The facility's current condition, including outdated features and safety concerns, highlights the necessity for a comprehensive overhaul to ensure its durability and functionality for future use.

The Department of Public Works is now seeking to undertake a significant upgrade of the Ulster County Pool. Proposed improvements include replacing the pool's bottom and main drain piping, installing a new stainless steel gutter system, and re-plastering the pool to address and prevent leaks. Enhancements will also focus on accessibility, with plans to incorporate zero-depth entry ramps and transform the wading pool into a modern spray ground, making the facility safer and more attractive to a diverse range of users. Additional upgrades will include new ladders, safety equipment, and replacement of the decking to improve both safety and the overall appearance of the pool.

In alignment with its commitment to environmental sustainability, Ulster County aims to reduce the pool's reliance on toxic chemicals by updating the chemical control system. This includes implementing a combined saline and chlorine disinfection system to minimize chlorine usage while maintaining effective sanitation.

To support these upgrades, the County has been awarded a \$3.9 million New York Statewide Investment In More Swimming (NY SWIMS) Program grant. This program requires a 20% local match, which will help offset the costs for taxpayers.

Images



Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: This capital project should reduce the number of required life-guards due to the addition of a splash pad in place of the kiddie pool, and new chemical controls related to a combined saline and chlorine disinfection system which would lessen the amount of chlorine required for effective disinfection.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

FY2025 Budget

\$2M

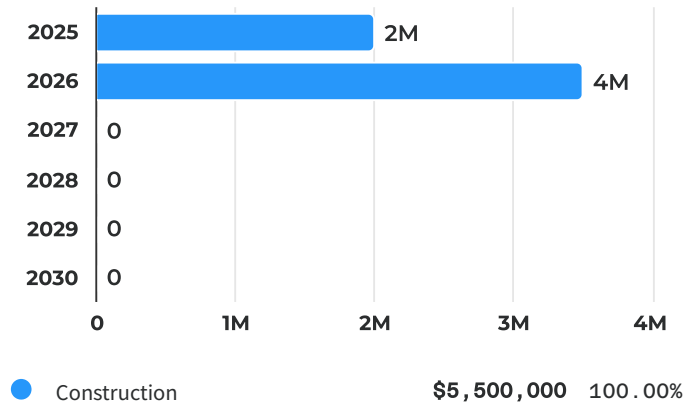
Total Budget (all years)

\$5.5M

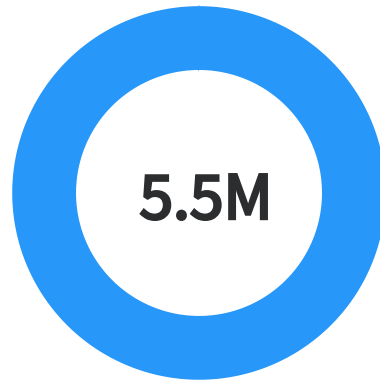
Project Total

\$5.5M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$2,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Total	\$2,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$5,500,000



Funding Sources

FY2025 Budget

\$2M

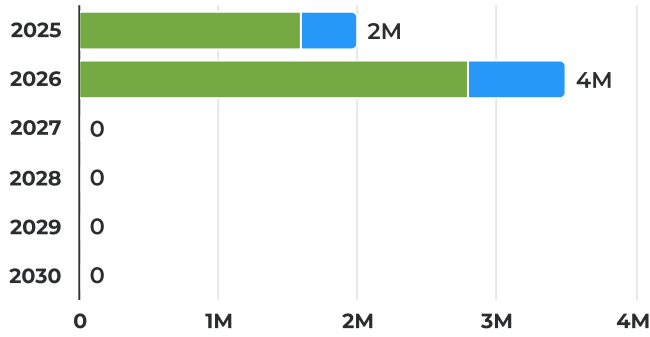
Total Budget (all years)

\$5.5M

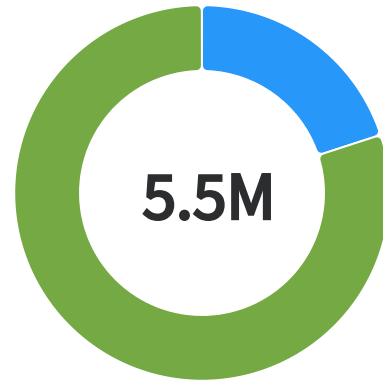
Project Total

\$5.5M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$1,100,000** 20.00%
● State **\$4,400,000** 80.00%

● County Share **\$1,100,000** 20.00%
● State **\$4,400,000** 80.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$1,600,000	\$2,800,000	\$0	\$0	\$0	\$0	\$4,400,000
County Share	\$400,000	\$700,000	\$0	\$0	\$0	\$0	\$1,100,000
Total	\$2,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$5,500,000



Environment - EV Charging Stations

Overview

Request Owner	Europa McGovern, Department of the Environment
Department	General Government
Type	Capital Improvement
Project Number	644
Estimated Start Date	08/1/2022
Estimated Completion Date	12/31/2027

Project Location

1 Danny Circle



Description

This project is to install EV charging stations (Level 2 and/or DC fast chargers at priority locations) at multiple sites to support fleet operations, workplace, and public charging. The capital supports Executive Order 1 of 2023 and the Ulster County Government Operations Climate Action Plan action VF-5: Install additional EV charging stations to support fleet operations, as well as the County's Sustainable Green Fleet Policy and fleet electrification mandates.

Potential sites include: UCLEC, DPW Shamrock Lane and/or heavy vehicle maintenance center (Quarry), DSS (front), Courthouse, Trudy Resnick Farber, and other County facilities.

Other sites may be added as needed in coordination with DPW and the Fleet Manager. Available grant and/or rebate funding for qualifying public and workplace chargers, including via the NYSERDA Charge Ready NY program and the Central Hudson Light-duty EV Make Ready program will be accessed as applicable.

Images



Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance and annual networking subscriptions fees of the systems installed, additionally there is revenue associated with public charging fees.

Capital Expenses Approved To Date By The Legislature.: \$633,429.00

Capital Resolutions Approved By The Legislature.: Resolution No. 419 of 2022, 84 of 2024.

Capital Cost

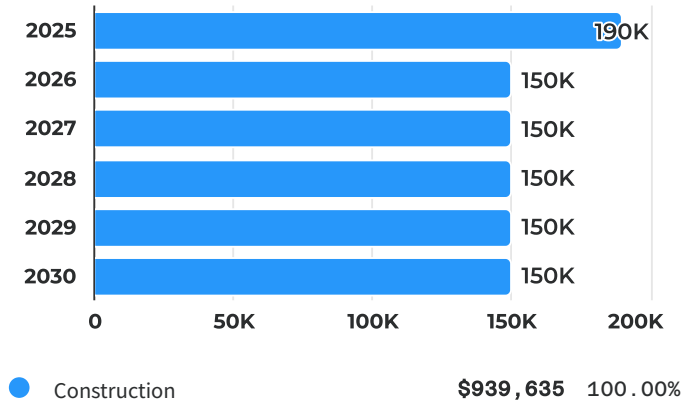
\$144K

FY2025 Budget
\$190K

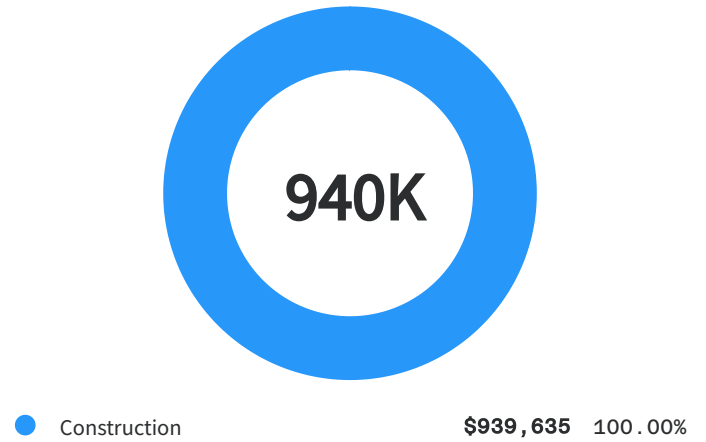
Total Budget (all years)
\$940K

Project Total (to date)
\$1.08M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$189,635	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$939,635
Total	\$189,635	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$939,635



Funding Sources

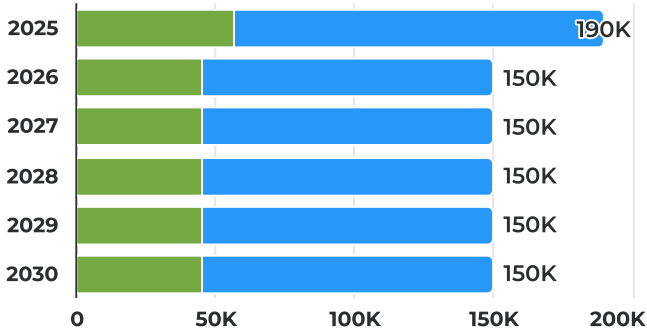
\$144K

FY2025 Budget
\$190K

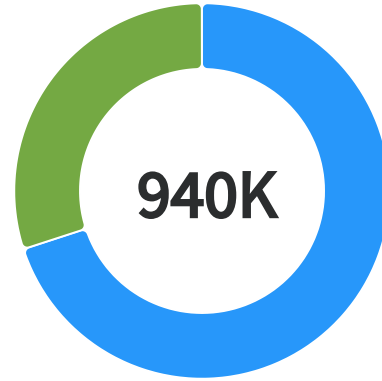
Total Budget (all years)
\$940K

Project Total (to date)
\$1.08M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$657,745** 70.00%
● Federal **\$281,890** 30.00%

● County Share **\$657,745** 70.00%
● Federal **\$281,890** 30.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$132,745	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$657,745
Federal	\$56,890	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$281,890
Total	\$189,635	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$939,635



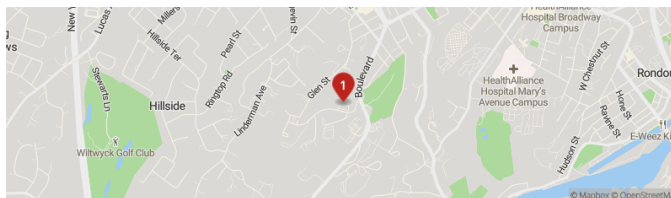
Environment - UCAT - Rooftop Solar

Overview

Request Owner	Europa McGovern, Department of the Environment
Department	General Government
Type	Capital Improvement
Project Number	574
Estimated Start Date	09/1/2022
Estimated Completion Date	12/31/2025

Project Location

1 Danny Circle



Description

UCAT Phase 2.2: This project is for the design and construction of a rooftop solar array at UCAT. The estimated capacity is 204KW DC. There are anticipated MW Block incentives from NYSERDA (discounted from County contracted pricing), a \$100,000 NYS State and Municipal Facilities grant awarded via DASNY, and up to 30% of project costs additionally reimbursable after completion via the Federal IRA Direct Pay Incentives.

This capital supports both the implementation of the Ulster County Government Operations Climate Action plan and the transit electrification initiative. UCAT Phase 2.1 additionally includes EV infrastructure for electric bus charging and a gas generator to provide backup power for the facility.

Images



Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the system installed.

Capital Expenses Approved To Date By The Legislature.: \$911,015

Capital Resolutions Approved By The Legislature.: Resolution No. 302 of 2020, 636 of 2022., No. 274 of 2024

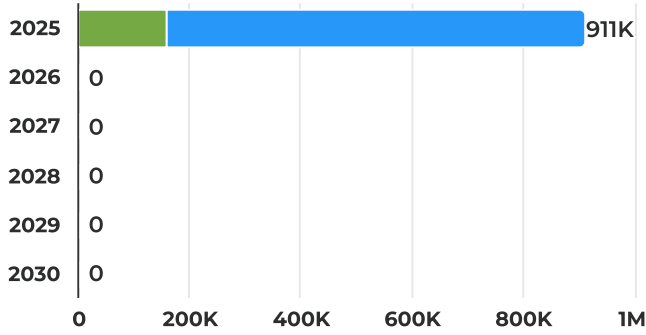
Capital Cost

FY2025 Budget
\$911K

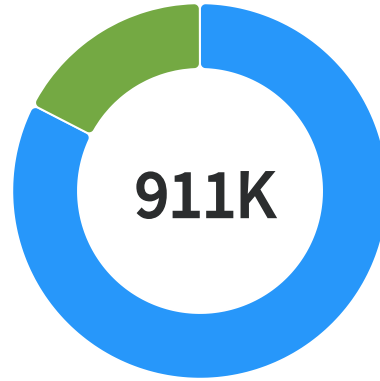
Total Budget (all years)
\$911K

Project Total
\$911K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$752,234** 82.57%
● Design **\$158,781** 17.43%

● Construction **\$752,234** 82.57%
● Design **\$158,781** 17.43%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$752,234	\$0	\$0	\$0	\$0	\$0	\$752,234
Design	\$158,781	\$0	\$0	\$0	\$0	\$0	\$158,781
Total	\$911,015	\$0	\$0	\$0	\$0	\$0	\$911,015



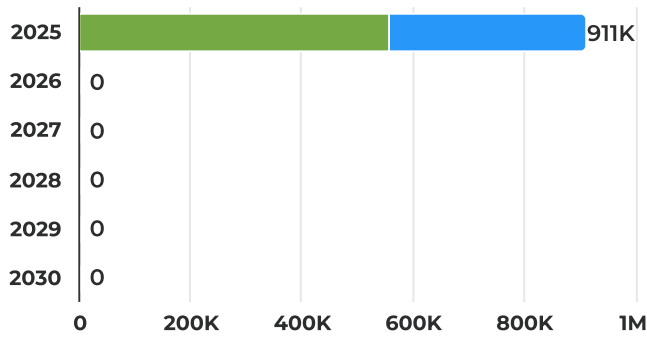
Funding Sources

FY2025 Budget
\$911K

Total Budget (all years)
\$911K

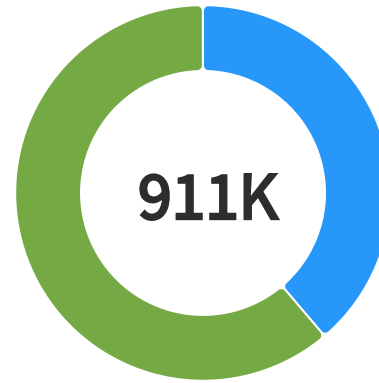
Project Total
\$911K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$353,484** 38.80%
● State **\$557,531** 61.20%

Funding Sources for Budgeted Years



● County Share **\$353,484** 38.80%
● State **\$557,531** 61.20%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$557,531	\$0	\$0	\$0	\$0	\$0	\$557,531
County Share	\$353,484	\$0	\$0	\$0	\$0	\$0	\$353,484
Total	\$911,015	\$0	\$0	\$0	\$0	\$0	\$911,015



Planning - Cornell Street Park

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	General Government
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/15/2025
Estimated Completion Date	10/15/2026

Project Location



Description

The Cornell Street Park is a small (pocket park) adjacent to the Mid Town Linear Park (Rail Trail) at Cornell Street in the area that once housed the rail yard for the Ulster and Delaware Railroad. This area would be converted with additions of active play areas and landscaping. Designs will be finalized after extensive public outreach as to what should be there. Items that will be considered include:

Fitness Stations, Grove of Indigenous Tree, Art Park for Sculpture., Murals on Existing Building/ Walls ,Street Entry Plaza w/ Benches, Mountain Slide , Steam Engine Play Equipment, Colorseal Train Track Mountain Lodge Play Equipment Railway Carriage Play Equipment Outdoor Classroom/ Seating Area Shade Trees

Images



Details

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

Will This Capital Have Any Future Operating Impacts?: It is anticipated that the City of Kingston will assume maintenance responsibilities for the Park once completed.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

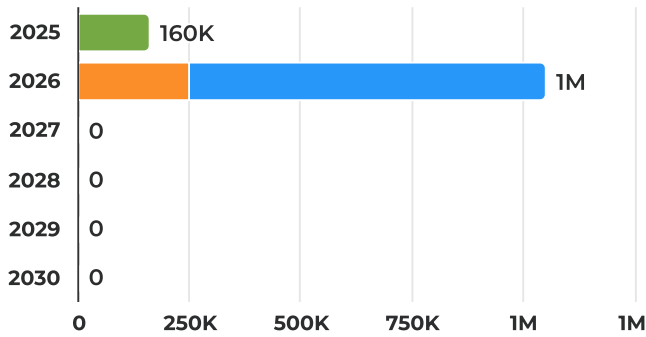
Capital Cost

FY2025 Budget
\$160K

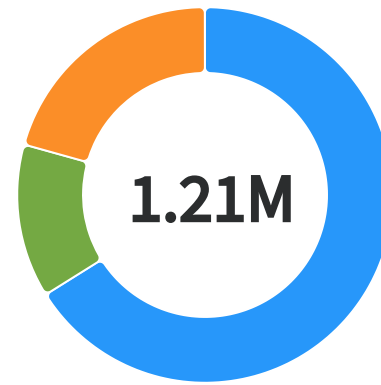
Total Budget (all years)
\$1.21M

Project Total
\$1.21M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



- Construction **\$800,000** 66.12%
- Design **\$160,000** 13.22%
- Equipment **\$250,000** 20.66%

- Construction **\$800,000** 66.12%
- Design **\$160,000** 13.22%
- Equipment **\$250,000** 20.66%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Equipment	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Design	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Total	\$160,000	\$1,050,000	\$0	\$0	\$0	\$0	\$1,210,000



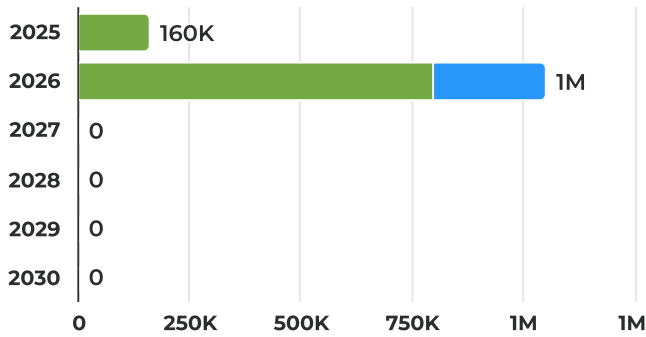
Funding Sources

FY2025 Budget
\$160K

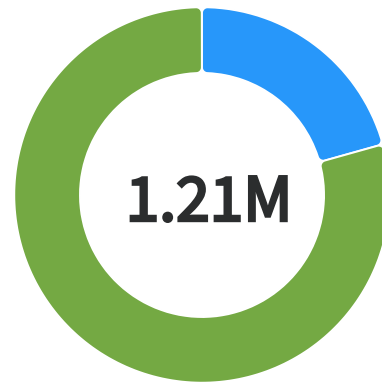
Total Budget (all years)
\$1.21M

Project Total
\$1.21M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$250,000** 20.66%
● Other **\$960,000** 79.34%

● County Share **\$250,000** 20.66%
● Other **\$960,000** 79.34%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$160,000	\$800,000	\$0	\$0	\$0	\$0	\$960,000
County Share	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$160,000	\$1,050,000	\$0	\$0	\$0	\$0	\$1,210,000

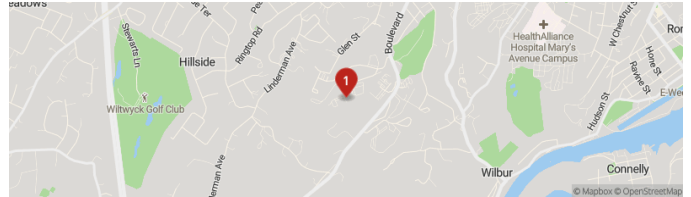


Planning - Golden Hill Solar Project

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	General Government
Type	Capital Improvement
Project Number	704
Estimated Start Date	04/1/2025
Estimated Completion Date	04/30/2026

Project Location



Description

This project is for the construction of solar facilities associated with the Golden Hill affordable housing project - the County has received a NYSDEC grant that is attributable to the project. However, the county must own the solar facility.

The county will take the necessary easement over the project to ensure access. Maintenance for the facility will be the Golden Hill developers' responsibility. The size of the facility is estimated to be 700kw.

Images



Details

New Capital Project?: Yes

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$1,684,980.00

Capital Resolutions Approved By The Legislature.: Resolution No. 439 of 2024.

Capital Cost

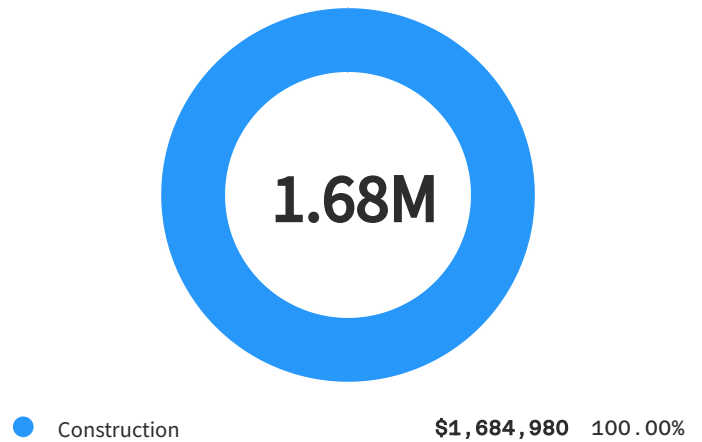
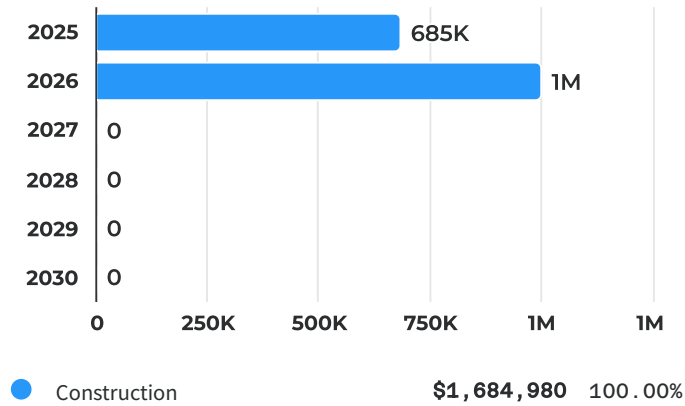
FY2025 Budget
\$685K

Total Budget (all years)
\$1.68M

Project Total
\$1.68M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$684,980	\$1,000,000	\$0	\$0	\$0	\$0	\$1,684,980
Total	\$684,980	\$1,000,000	\$0	\$0	\$0	\$0	\$1,684,980

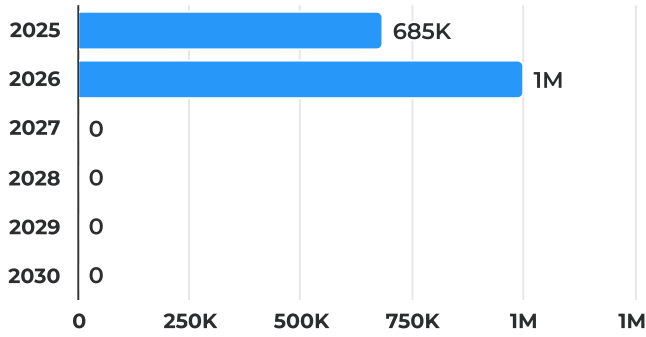
Funding Sources

FY2025 Budget
\$685K

Total Budget (all years)
\$1.68M

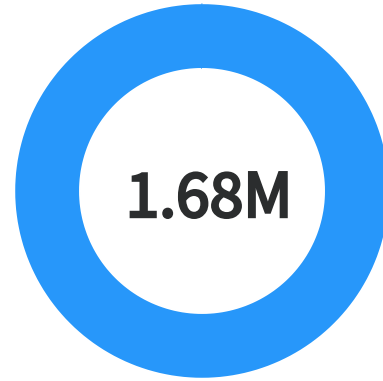
Project Total
\$1.68M

FY2025 - FY2030 Funding Sources Breakdown



● State **\$1,684,980** 100.00%

Funding Sources for Budgeted Years



● State **\$1,684,980** 100.00%

Detailed Breakdown

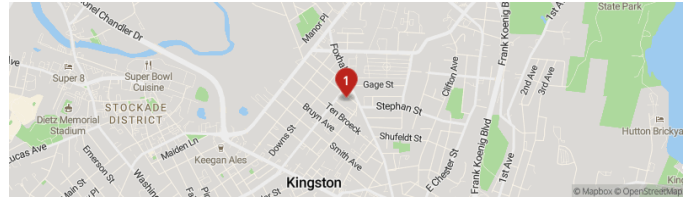
Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$684,980	\$1,000,000	\$0	\$0	\$0	\$0	\$1,684,980
Total	\$684,980	\$1,000,000	\$0	\$0	\$0	\$0	\$1,684,980

UCIS - IT / Enterprise Service Management Software

Overview

Request Owner	Alan Macaluso, Director Information Services
Department	General Government
Type	Capital Equipment
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	06/1/2025

Project Location



Description

The County's IT Service Management (ITSM) software (Cherwell) will be at its end of life in Q3 2025 and will need to be replaced with a modern, more capable Service Management platform.

This, combined with the chronic interdepartmental workflow challenges (ex: PDF and paper-based forms) provides an opportunity to replace Cherwell with an Enterprise Service Management (ESM) solution to extend IT Service Management (ITSM) principles and practices across the entire County.

This capital will improve operations, service delivery, and automate business processes across multiple departments (IS, Personnel, Finance, Safety) by providing a unified platform for managing services, workflows, and support.

This request is for the implementation and first year licensing/subscription costs of the project.

Images



Details

New Capital Project?: Yes

New Purchase or Replacement?: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the cost of software licensing/subscriptions for the term of the contract/amendments.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

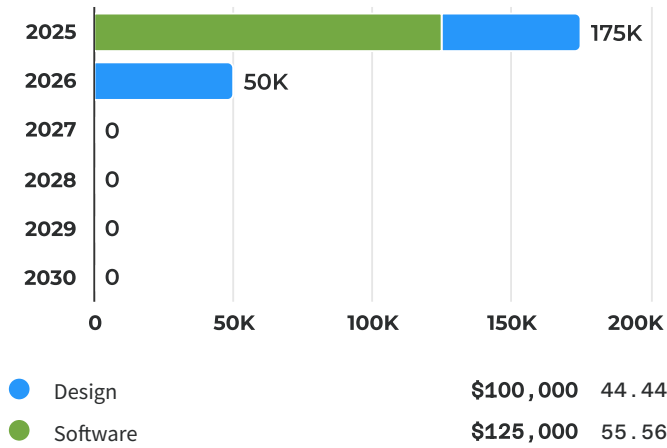
Capital Cost

FY2025 Budget
\$175K

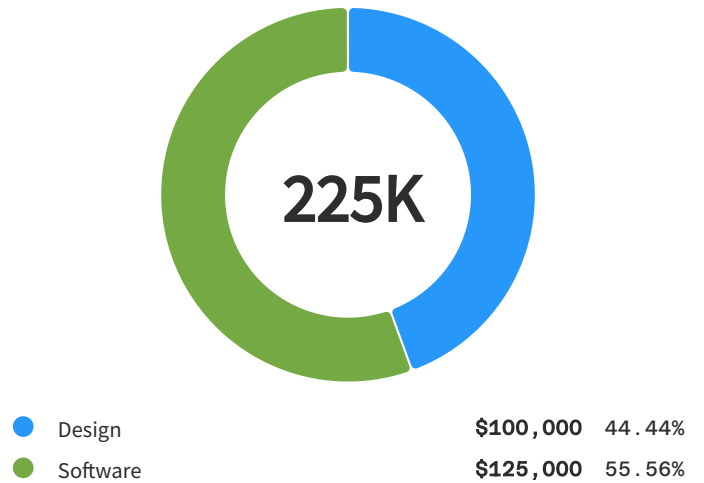
Total Budget (all years)
\$225K

Project Total
\$225K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Software	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Design	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$175,000	\$50,000	\$0	\$0	\$0	\$0	\$225,000



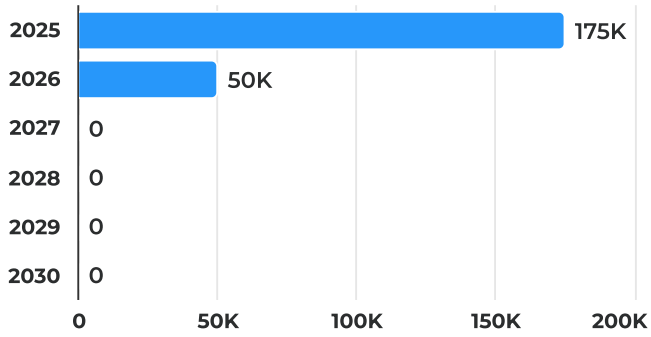
Funding Sources

FY2025 Budget
\$175K

Total Budget (all years)
\$225K

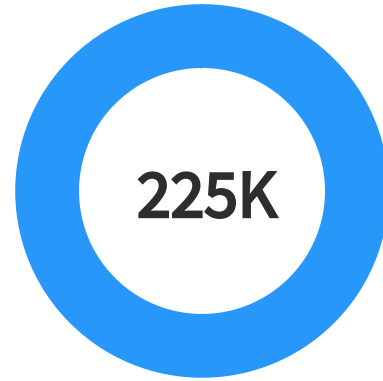
Project Total
\$225K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$225,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$225,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$175,000	\$50,000	\$0	\$0	\$0	\$0	\$225,000
Total	\$175,000	\$50,000	\$0	\$0	\$0	\$0	\$225,000



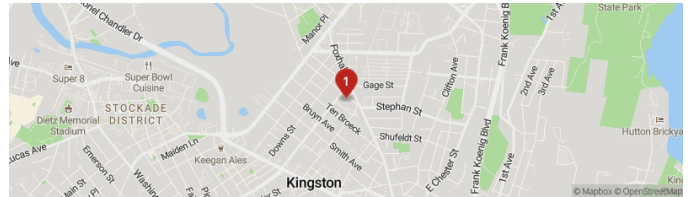
UCIS - Network Detection and Response (NDR) software

Overview

Request Owner	Alan Macaluso, Director Information Services
Department	General Government
Type	Capital Equipment
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location

25 South Manor Avenue

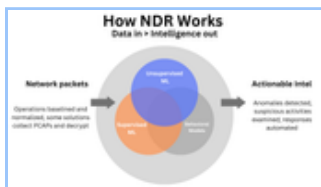


Description

As part of a layered Cybersecurity program, Network Detection and Response (NDR) capabilities, with enriched analytics and reporting, are crucial for Information Services to maintain operational effectiveness.

Modern Cybersecurity best practices recommend NDR as part of a comprehensive Cybersecurity technology infrastructure that integrates with existing Cyber technologies such as CrowdStrike (EDR), LogRhythm (SIEM), modern ITSM/ESM Platforms.

Images



Details

New Capital Project?: Yes

New Purchase or Replacement?: New

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include yearly licensing/subscription expenses.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

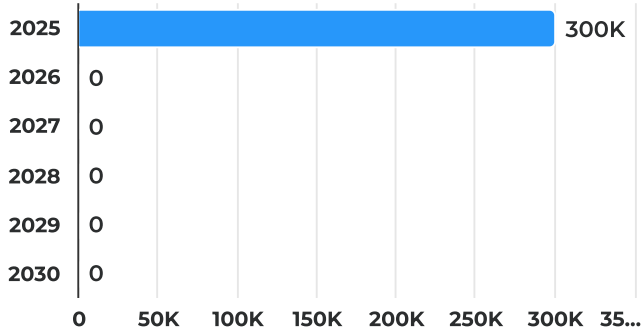
Capital Cost

FY2025 Budget
\$300K

Total Budget (all years)
\$300K

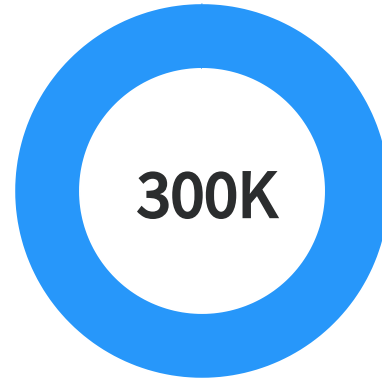
Project Total
\$300K

FY2025 - FY2030 Capital Cost Breakdown



● Software **\$300,000** 100.00%

Capital Cost for Budgeted Years



● Software **\$300,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Software	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000



Funding Sources

FY2025 Budget

\$300K

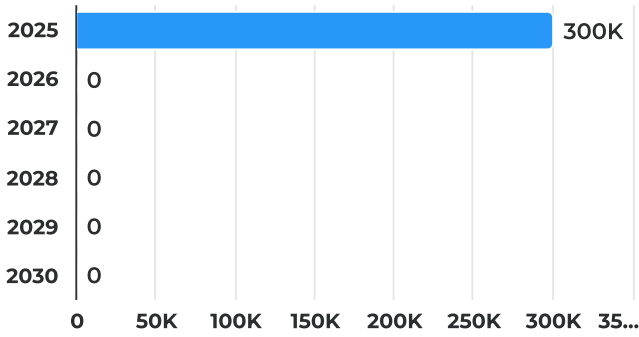
Total Budget (all years)

\$300K

Project Total

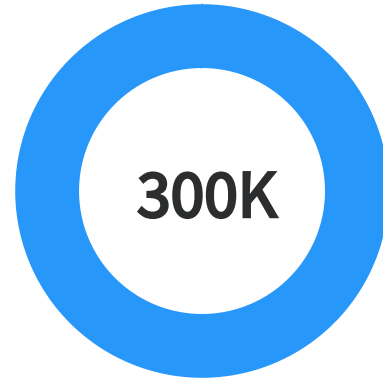
\$300K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$300,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$300,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

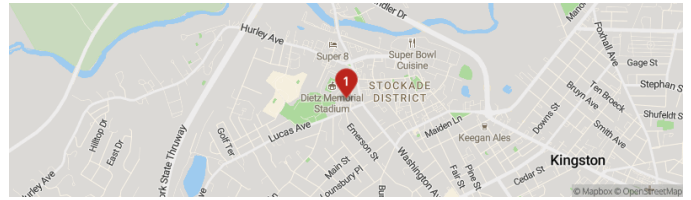
UCIS - Operations and Data Center Move

Overview

Request Owner	Alan Macaluso, Director Information Services
Department	General Government
Type	Capital Equipment
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location

15 Joys Lane



Description

Due to structural conditions at Information Services' current location at 25 South Manor, it is desired to move the data center of the county.

A plan to move the department will require networking equipment infrastructure that will support both the secondary data center, distribution/access points and WiFi for departmental operations.

A combination of contractual and in house labor will be used to accommodate this move.

Images



Details

New Capital Project?: Yes

New Purchase or Replacement: New

Useful Life In Years: 5

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include hardware, software and licensing maintenance/subscription operational costs.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None

Capital Cost

FY2025 Budget

\$0

Total Budget (all years)

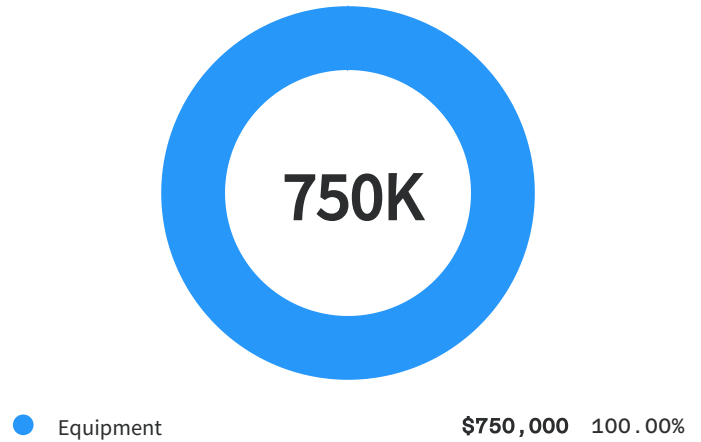
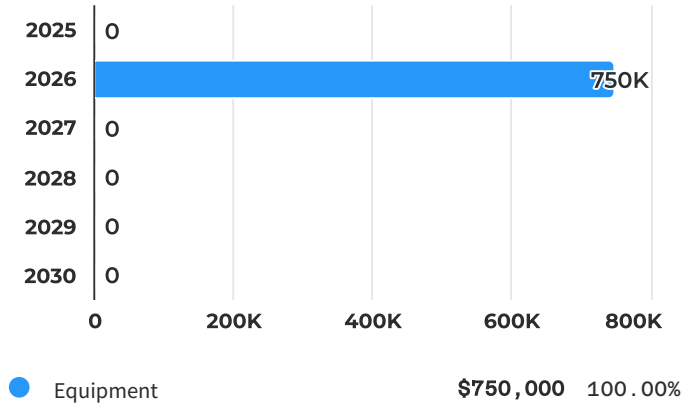
\$750K

Project Total

\$750K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Funding Sources

FY2025 Budget

\$0

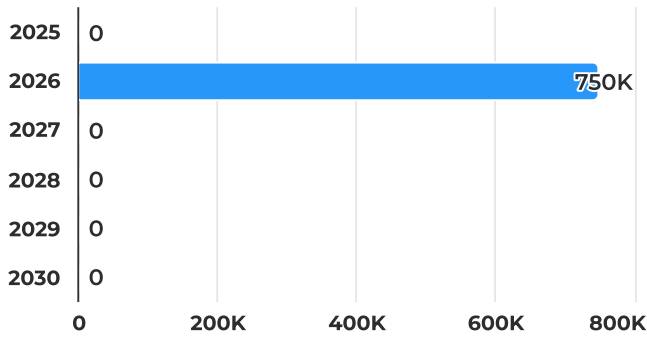
Total Budget (all years)

\$750K

Project Total

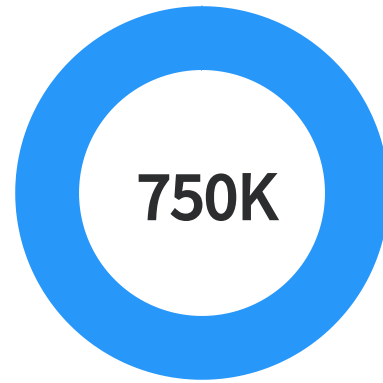
\$750K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$750,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$750,000** 100.00%

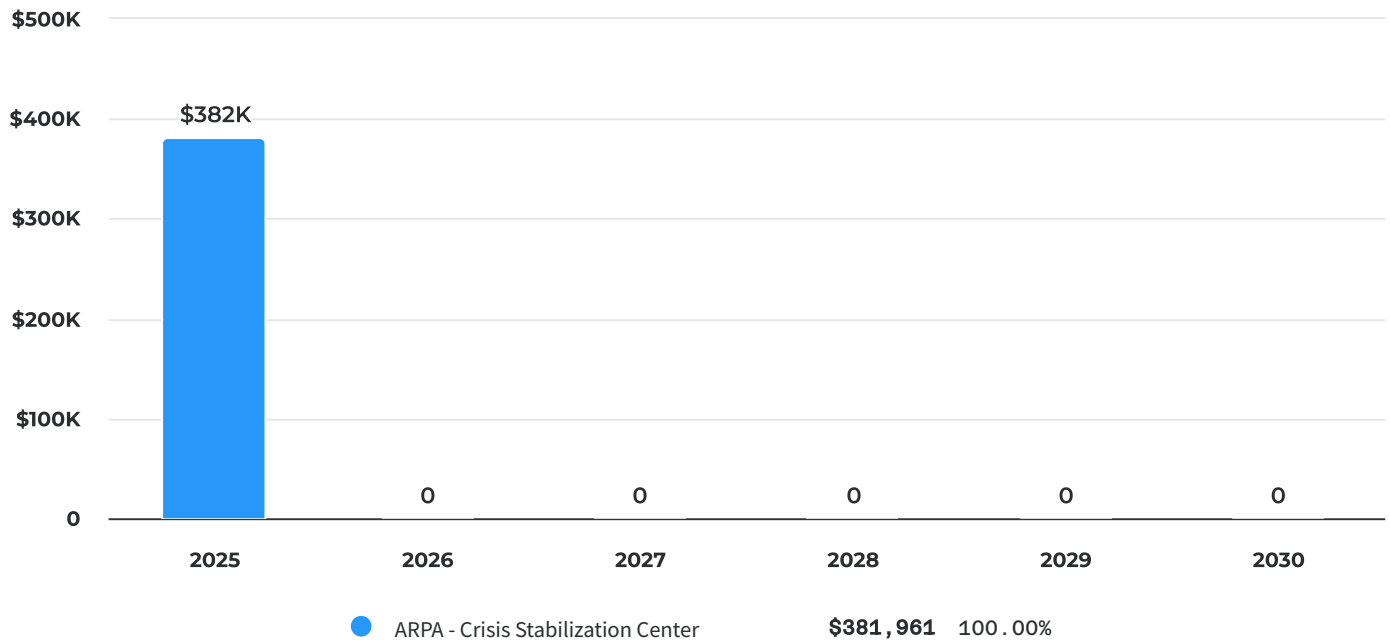
Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000



Health

FY25 - FY30 Health Projects



Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
598	\$381,961	\$0	\$0	\$0	\$0	\$0	\$381,961
ARPA - Crisis Stabilization Center							
Total Summary of Requests	\$381,961	\$0	\$0	\$0	\$0	\$0	\$381,961

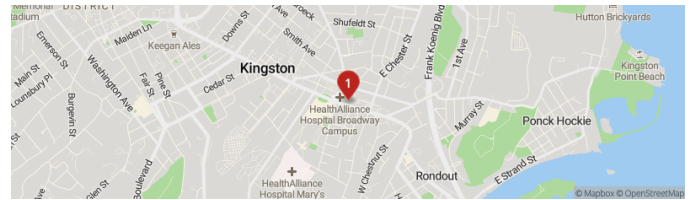
ARPA - Crisis Stabilization Center

Overview

Request Owner	Nathan Litwin, Director of Recovery and Resilience
Department	Health
Type	Capital Improvement
Project Number	598
Estimated Start Date	10/1/2021
Estimated Completion Date	12/31/2025

Project Location

368 Broadway



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

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the utilities, security, and maintenance of the facility.

Capital Expenses Approved To Date By The

Legislature.: \$4,720,192.00

Capital Resolutions Approved By The Legislature.: Resolution

No. 424 of 2021, No. 166 of 2022, No. 401 of 2022, No. 217 of 2023, No. 19 of 2024.

Capital Cost

\$4.34M

FY2025 Budget

\$382K

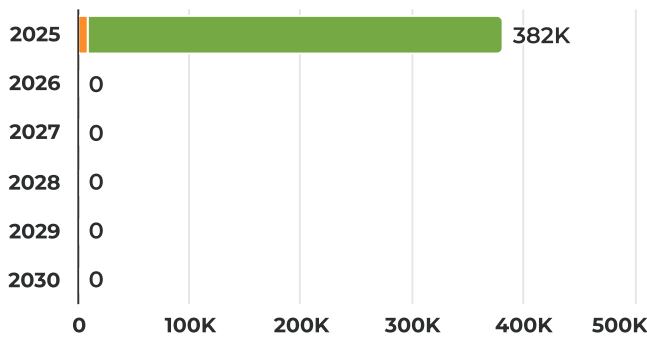
Total Budget (all years)

\$382K

Project Total (to date)

\$4.72M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Acquisition	\$0	0.00%
● Construction	\$373,313	97.74%
● Design	\$8,648	2.26%

● Acquisition	\$0	0.00%
● Construction	\$373,313	97.74%
● Design	\$8,648	2.26%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$373,313	\$0	\$0	\$0	\$0	\$0	\$373,313
Design	\$8,648	\$0	\$0	\$0	\$0	\$0	\$8,648
Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$381,961	\$0	\$0	\$0	\$0	\$0	\$381,961



Funding Sources

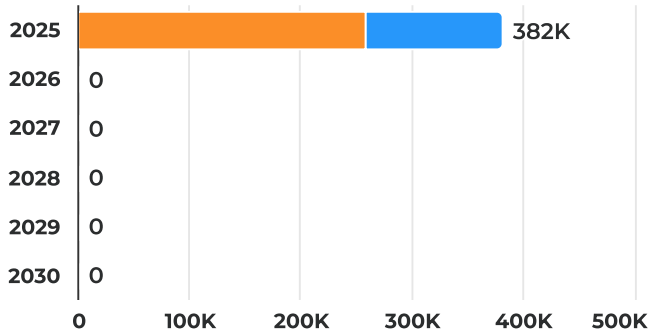
\$4.34M

FY2025 Budget
\$382K

Total Budget (all years)
\$382K

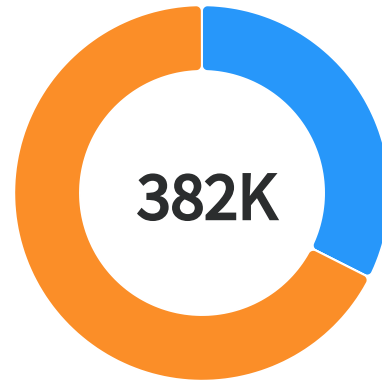
Project Total (to date)
\$4.72M

FY2025 - FY2030 Funding Sources Breakdown



● Federal	\$123,931	32.45%
● Other	\$0	0.00%
● State	\$258,030	67.55%

Funding Sources for Budgeted Years



● Federal	\$123,931	32.45%
● Other	\$0	0.00%
● State	\$258,030	67.55%

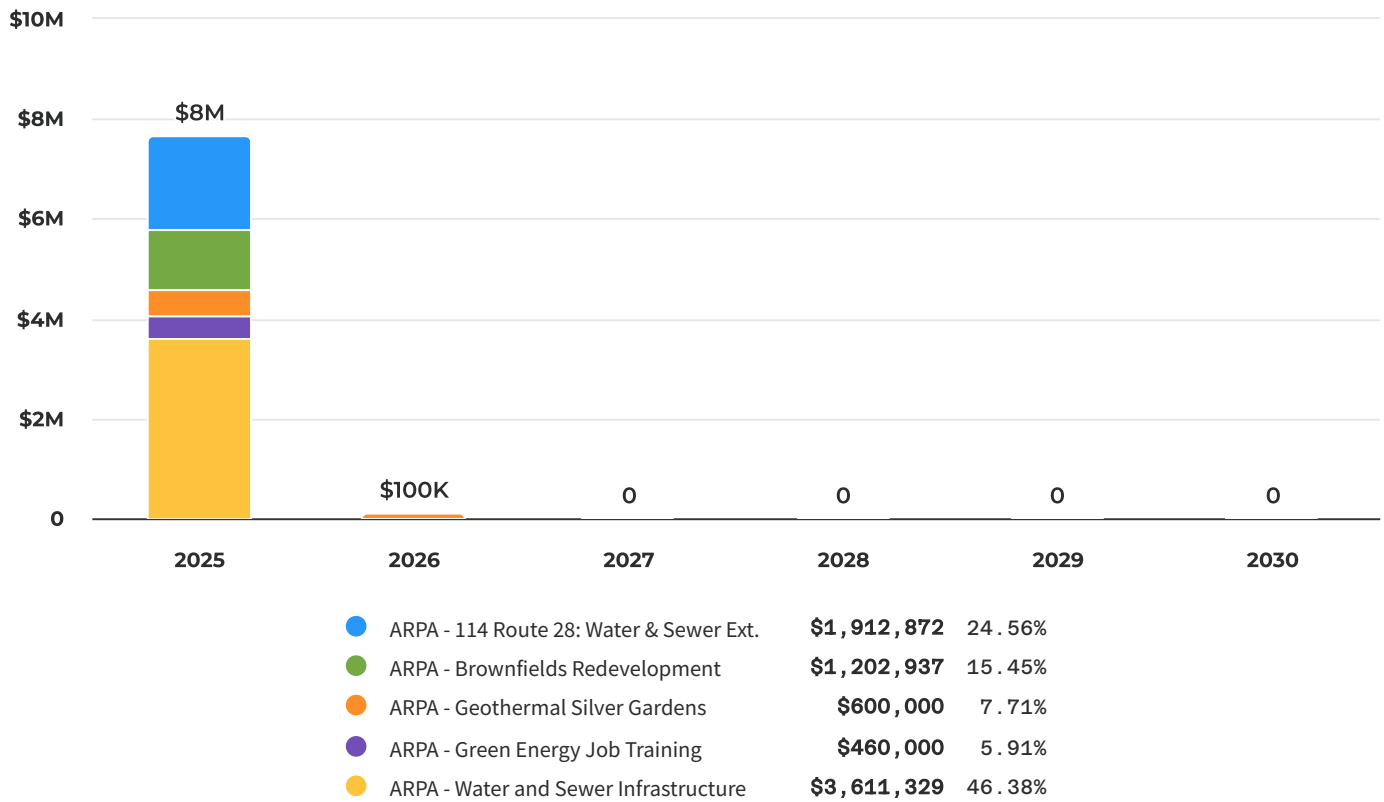
Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$258,030	\$0	\$0	\$0	\$0	\$0	\$258,030
Federal	\$123,931	\$0	\$0	\$0	\$0	\$0	\$123,931
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$381,961	\$0	\$0	\$0	\$0	\$0	\$381,961



Home and Community Services

FY25 - FY30 Home and Community Services Projects



Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
602 ARPA - 114 Route 28: Water & Sewer Ext.	\$1,912,872	\$0	\$0	\$0	\$0	\$0	\$1,912,872
629 ARPA - Brownfields Redevelopment	\$1,202,937	\$0	\$0	\$0	\$0	\$0	\$1,202,937
631 ARPA - Geothermal Silver Gardens	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000
642 ARPA - Green Energy Job Training	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
604 ARPA - Water and Sewer Infrastructure	\$3,611,329	\$0	\$0	\$0	\$0	\$0	\$3,611,329
Total Summary of Requests	\$7,687,138	\$100,000	\$0	\$0	\$0	\$0	\$7,787,138



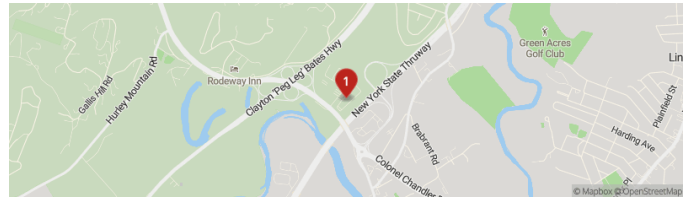
ARPA - 114 Route 28: Water & Sewer Ext.

Overview

Request Owner	Nathan Litwin, Director of Recovery and Resilience
Department	Home and Community Services
Type	Capital Improvement
Project Number	602
Estimated Start Date	02/1/2022
Estimated Completion Date	07/1/2025

Project Location

114 New York Highway 28



Description

\$2,000,000 has been provided to the Town of Ulster as a subrecipient of ARPA-SLFR funds. The town will run a project 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 ARPA funds for water and sewer infrastructure investments that assist the property at 114 Route 28 and its conversion to permanent supportive housing.

Images



Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: None

Capital Expenses Approved To Date By The Legislature.: \$2,000,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 31 of 2022.

Capital Cost

\$2.19M

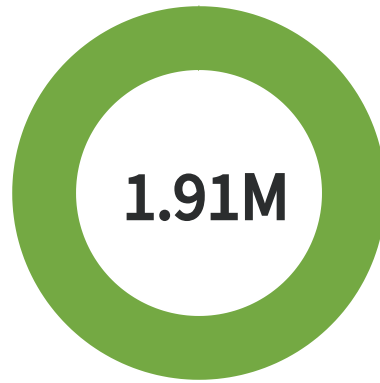
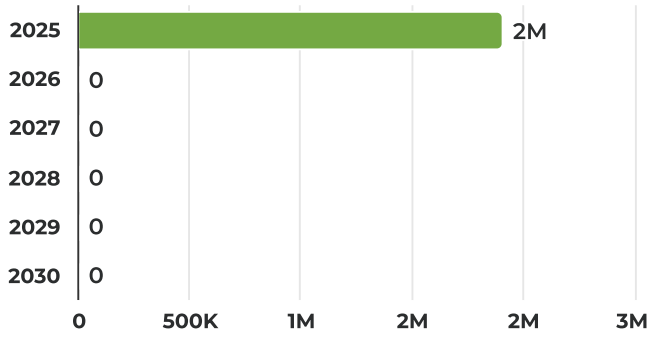
FY2025 Budget
\$1.91M

Total Budget (all years)
\$1.91M

Project Total (to date)
\$4.1M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction/Maintenance **\$0** 0.00%
● Engineering **\$1,912,872** 100.00%

● Construction/Maintenance **\$0** 0.00%
● Engineering **\$1,912,872** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Engineering	\$1,912,872	\$0	\$0	\$0	\$0	\$0	\$1,912,872
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,912,872	\$0	\$0	\$0	\$0	\$0	\$1,912,872



Funding Sources

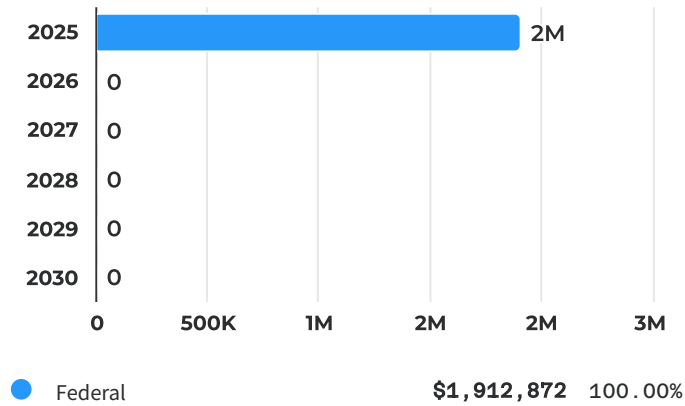
\$2.19M

FY2025 Budget
\$1.91M

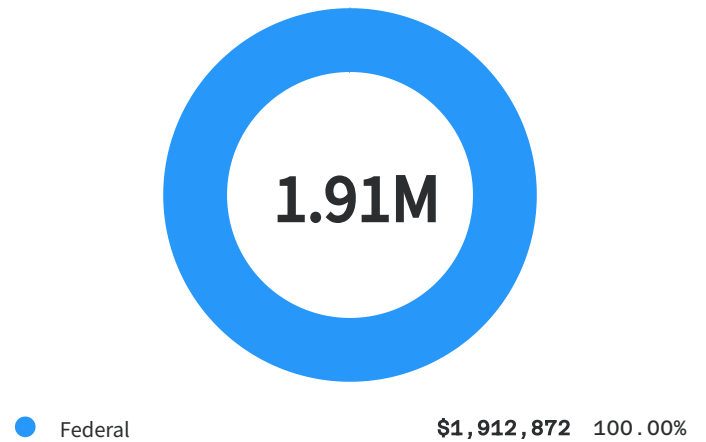
Total Budget (all years)
\$1.91M

Project Total (to date)
\$4.1M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$1,912,872	\$0	\$0	\$0	\$0	\$0	\$1,912,872
Total	\$1,912,872	\$0	\$0	\$0	\$0	\$0	\$1,912,872

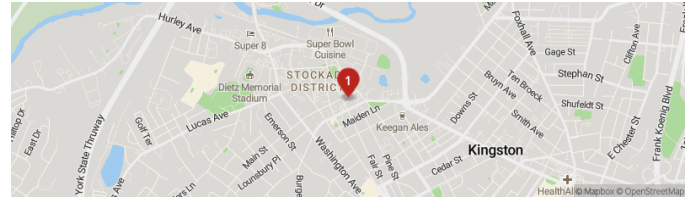


ARPA - Brownfields Redevelopment

Overview

Request Owner	Nathan Litwin, Director of Recovery and Resilience
Department	Home and Community Services
Type	Capital Improvement
Project Number	629
Estimated Start Date	04/22/2022
Estimated Completion Date	12/31/2025

Project Location



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

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Insert comments here

Capital Expenses Approved To Date By The Legislature.: \$750,000

Capital Resolutions Approved By The Legislature.: Resolution No. 165 of 2022, No. 225 of 2024

Capital Cost

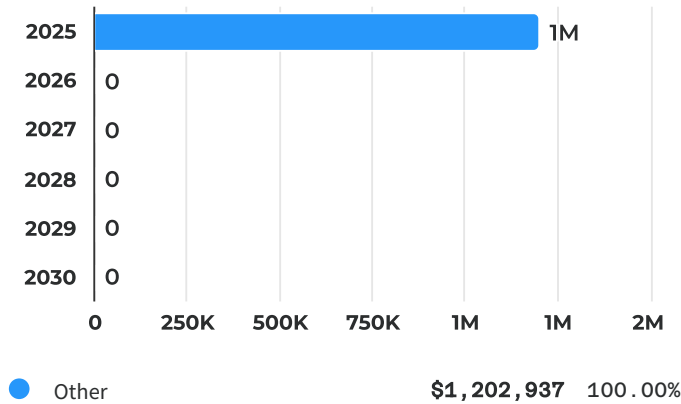
\$49.5K

FY2025 Budget
\$1.2M

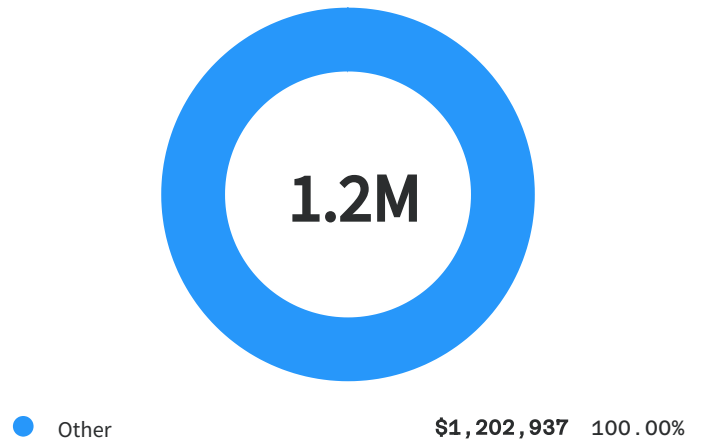
Total Budget (all years)
\$1.2M

Project Total (to date)
\$1.25M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$1,202,937	\$0	\$0	\$0	\$0	\$0	\$1,202,937
Total	\$1,202,937	\$0	\$0	\$0	\$0	\$0	\$1,202,937



Funding Sources

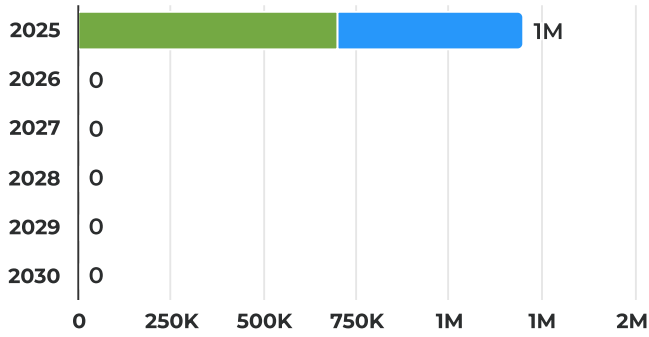
\$49.5K

FY2025 Budget
\$1.2M

Total Budget (all years)
\$1.2M

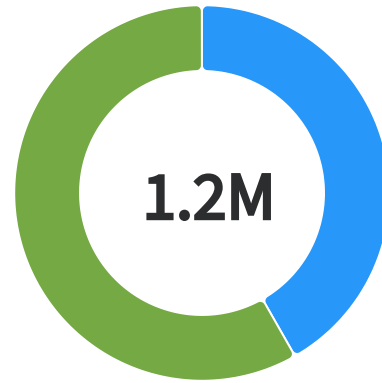
Project Total (to date)
\$1.25M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$502,414** 41.77%
● Federal **\$700,523** 58.23%

Funding Sources for Budgeted Years



● County Share **\$502,414** 41.77%
● Federal **\$700,523** 58.23%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$700,523	\$0	\$0	\$0	\$0	\$0	\$700,523
County Share	\$502,414	\$0	\$0	\$0	\$0	\$0	\$502,414
Total	\$1,202,937	\$0	\$0	\$0	\$0	\$0	\$1,202,937



ARPA - Geothermal Silver Gardens

Overview

Request Owner	Nathan Litwin, Director of Recovery and Resilience
Department	Home and Community Services
Type	Capital Improvement
Project Number	631
Estimated Start Date	04/19/2022
Estimated Completion Date	02/1/2026

Project Location

43 Argent Drive



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 Lloyd. 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

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$600,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 163 of 2022

Capital Cost

FY2025 Budget

\$500K

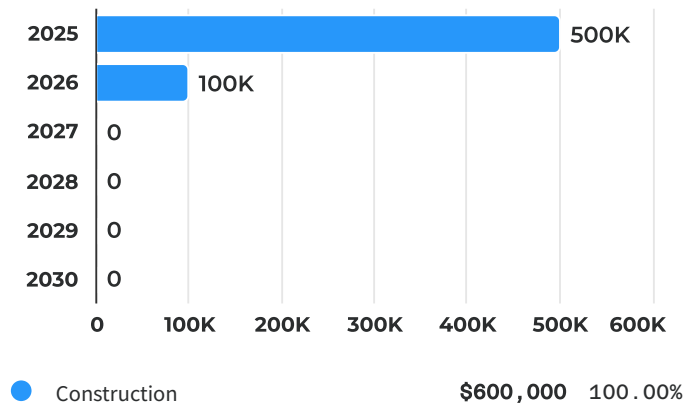
Total Budget (all years)

\$600K

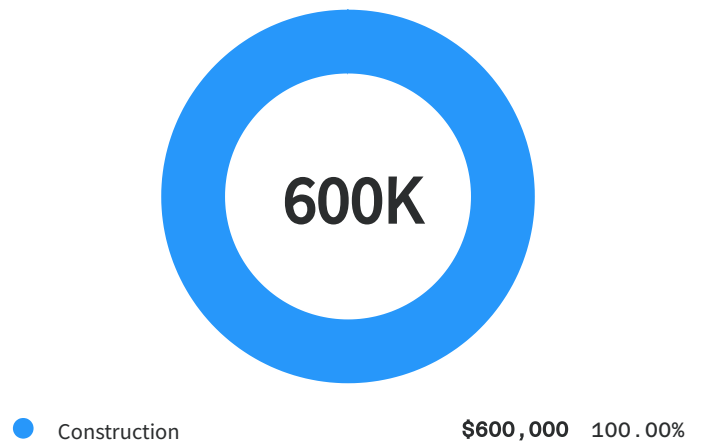
Project Total

\$600K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000



Funding Sources

FY2025 Budget

\$500K

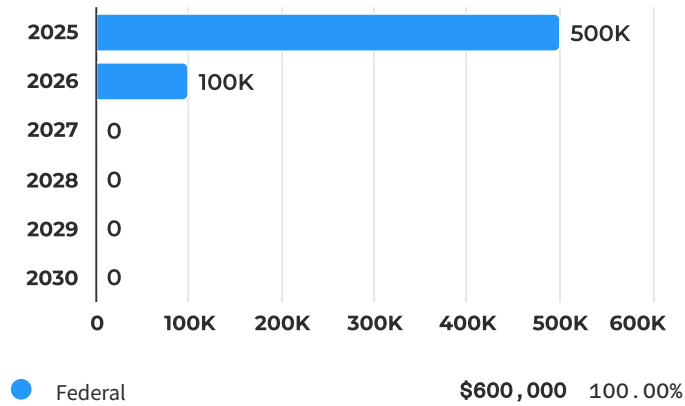
Total Budget (all years)

\$600K

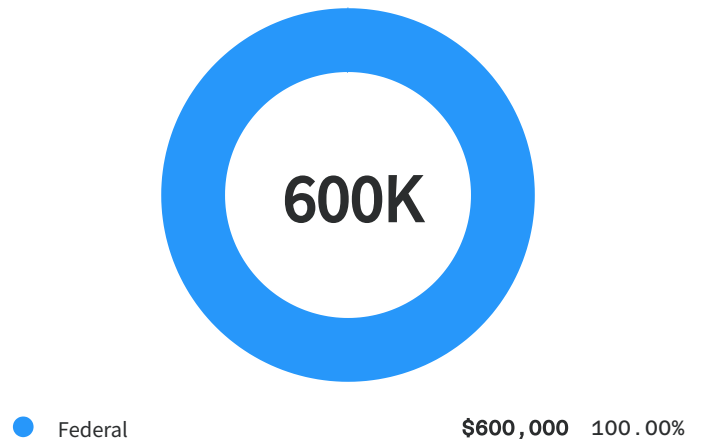
Project Total

\$600K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$600,000

ARPA - Green Energy Job Training

Overview

Request Owner	Nathan Litwin, Director of Recovery and Resilience
Department	Home and Community Services
Type	Capital Improvement
Project Number	642
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2025

Project Location

702 Broadway



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 homeowners.

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.

The Retrofit Program facilitated by RUPCO shall provide housing retrofit assistance services for single-family homes within Ulster County that are owned and occupied by households that earn eighty percent (80%) or below the Annual Area Median Income, as published annually by the United States Department of Housing and Urban Development (HUD). Eligible activities shall include housing retrofit assistance.

Images



Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impact foreseen for this capital.

Capital Expenses Approved To Date By The Legislature.: \$490,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 341 of 2022, 497 of 2022.

Capital Cost

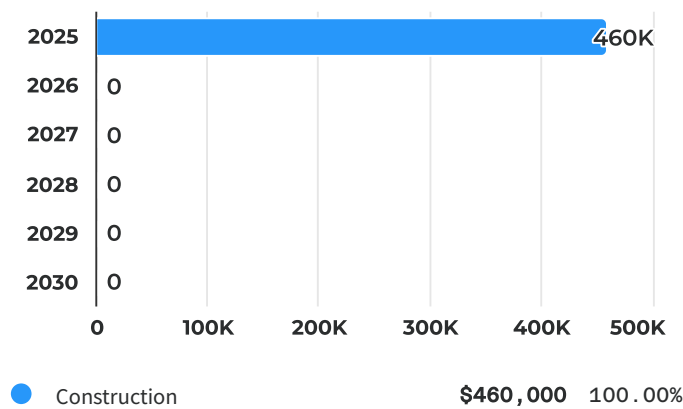
\$30K

FY2025 Budget
\$460K

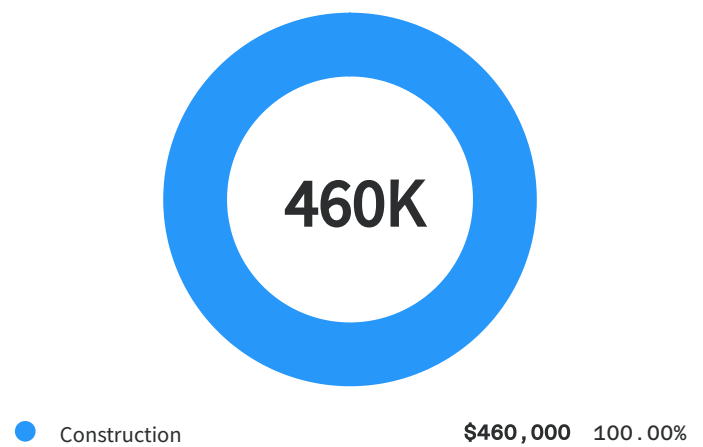
Total Budget (all years)
\$460K

Project Total (to date)
\$490K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
Total	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000



Funding Sources

\$30K

FY2025 Budget

\$460K

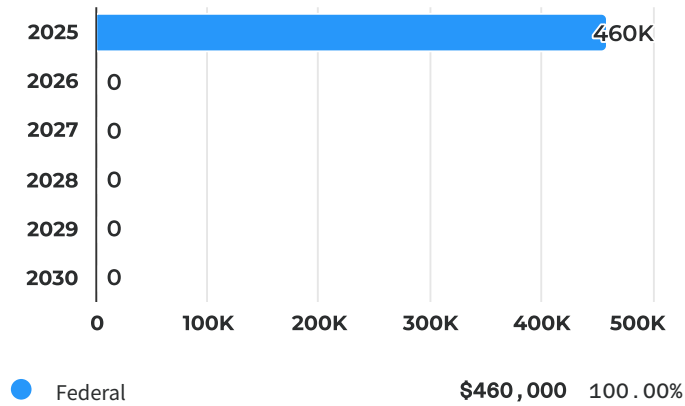
Total Budget (all years)

\$460K

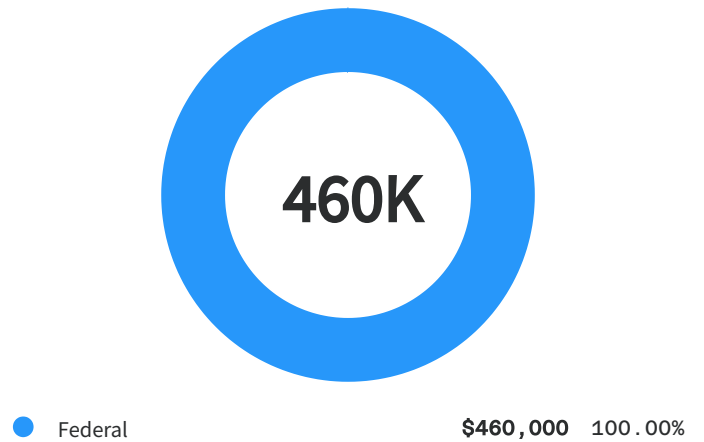
Project Total (to date)

\$490K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
Total	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000



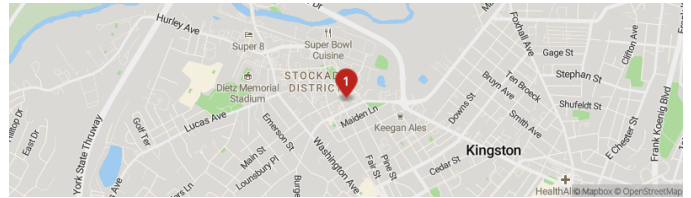
ARPA - Water and Sewer Infrastructure

Overview

Request Owner	Nathan Litwin, Director of Recovery and Resilience
Department	Home and Community Services
Type	Capital Improvement
Project Number	604
Estimated Start Date	04/1/2022
Estimated Completion Date	12/31/2025

Project Location

244 Fair Street



Description

The purpose of this project is to create a Municipal Water and Sewer grant program in order to provide financial 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

New Capital Project?: No

Type of Project: Improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project. Maintenance handled by municipalities.

Capital Expenses Approved To Date By The Legislature.: \$4,979,440

Capital Resolutions Approved By The Legislature.: Resolution No. 96 of 2022, No. 264 of 2024

Capital Cost

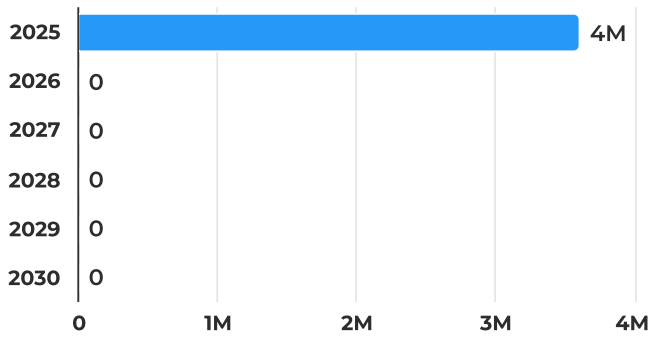
\$1.37M

FY2025 Budget
\$3.61M

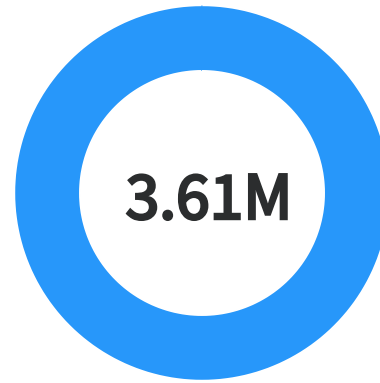
Total Budget (all years)
\$3.61M

Project Total (to date)
\$4.98M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction/Maintenance **\$3,611,329** 100.00%

● Construction/Maintenance **\$3,611,329** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction/Maintenance	\$3,611,329	\$0	\$0	\$0	\$0	\$0	\$3,611,329
Total	\$3,611,329	\$0	\$0	\$0	\$0	\$0	\$3,611,329



Funding Sources

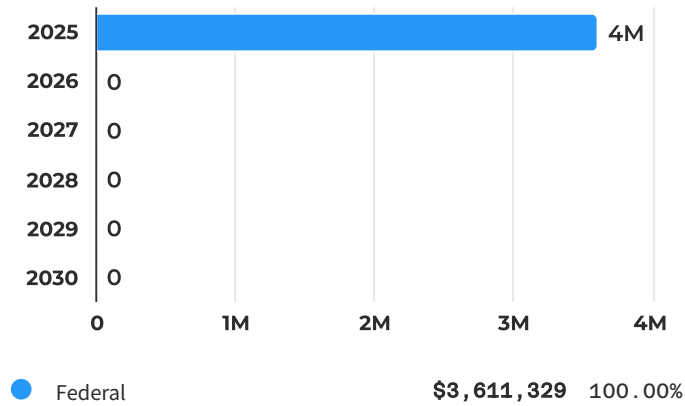
\$1.37M

FY2025 Budget
\$3.61M

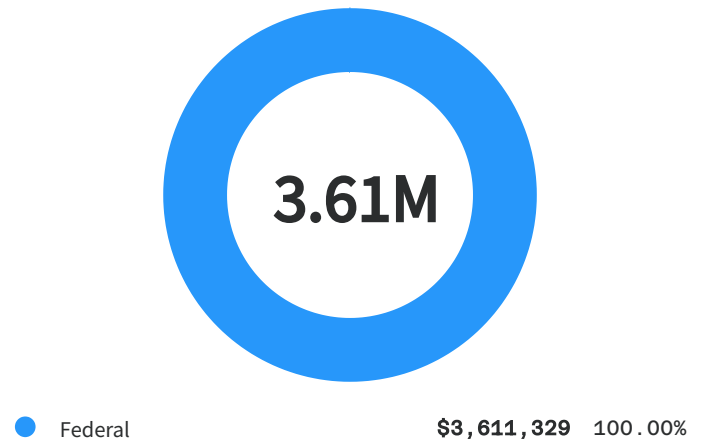
Total Budget (all years)
\$3.61M

Project Total (to date)
\$4.98M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



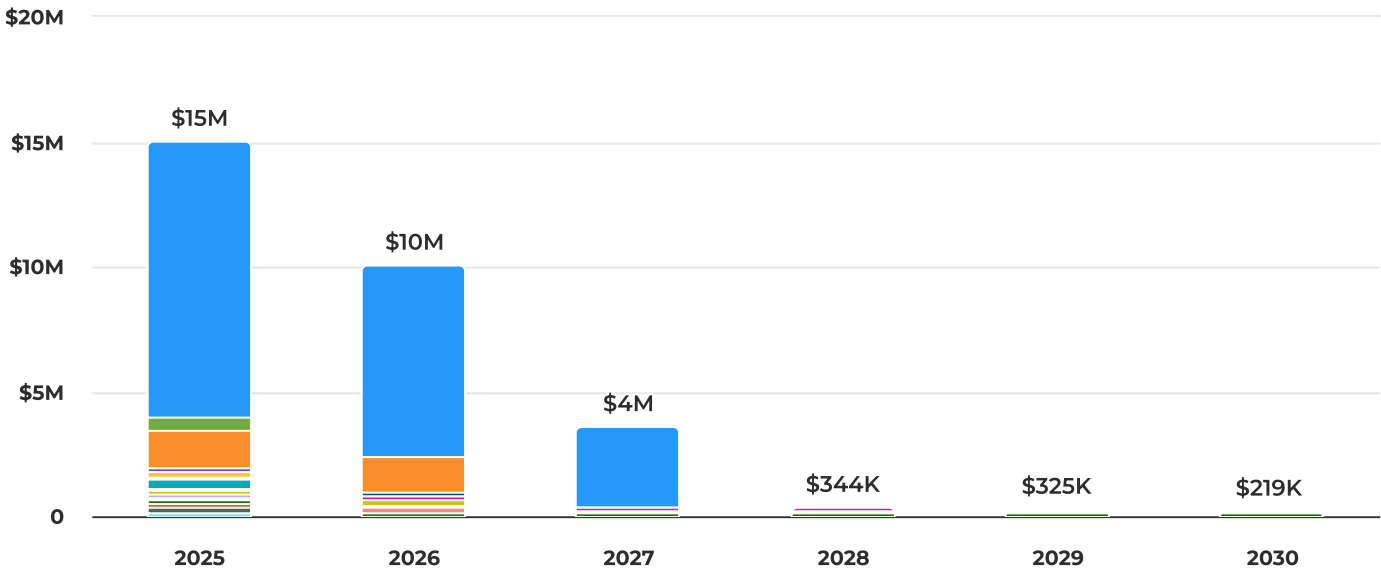
Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$3,611,329	\$0	\$0	\$0	\$0	\$0	\$3,611,329
Total	\$3,611,329	\$0	\$0	\$0	\$0	\$0	\$3,611,329



Public Safety

FY25 - FY30 Public Safety Projects



● Emergency Management - County Wide Radio System	\$21,955,468	74.13%
● Emergency Management - Emergency Medical Services BLS Grant Program	\$500,000	1.69%
● Emergency Management - Mobile Command Post	\$3,000,000	10.13%
● Sheriff - Brazo's Upgrade	\$149,220	0.50%
● Sheriff - Facility Garage/Impound Yard	\$250,000	0.84%
● Sheriff - Axon Body Worn Cameras	\$235,242	0.79%
● Sheriff - Axon In-car Camera Upgrade	\$320,000	1.08%
● Sheriff - Axon Taser Replacement	\$550,000	1.86%
● Sheriff - BEARCAT G3	\$357,061	1.21%
● Sheriff - Flock LPR Upgrade/Replacement	\$655,000	2.21%
● Sheriff - Jail Axon Body Cameras	\$344,512	1.16%
● Sheriff - Jail Kitchen/Laundry Equipment	\$655,013	2.21%
● Sheriff - Law Enforcement Equipment Replacement	\$200,000	0.68%
● Sheriff - LETECH Program	\$211,500	0.71%
● Sheriff - Technology Purchase	\$236,047	0.80%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
482	\$11,038,064	\$7,664,191	\$3,253,213	\$0	\$0	\$0	\$21,955,468

[Emergency Management - County](#)



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Wide Radio System							
TBD	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Emergency Management - Emergency Medical Services BLS Grant Program							
TBD	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
Emergency Management - Mobile Command Post							
658	\$149,220	\$0	\$0	\$0	\$0	\$0	\$149,220
Sheriff - Brazo's Upgrade							
TBD	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Sheriff - Facility Garage/Impound Yard							
616	\$117,707	\$117,535	\$0	\$0	\$0	\$0	\$235,242
Sheriff - Axon Body Worn Cameras							
TBD	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Sheriff - Axon In-car Camera Upgrade							
TBD	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	\$550,000
Sheriff - Axon Taser Replacement							
670	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061
Sheriff - BEARCAT G3							
TBD	\$155,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$655,000
Sheriff - Flock LPR Upgrade/Replacement							
675	\$124,136	\$220,376	\$0	\$0	\$0	\$0	\$344,512
Sheriff - Jail Axon Body Cameras							
Recurring	\$100,000	\$103,500	\$107,122	\$110,871	\$114,752	\$118,768	\$655,013
Sheriff - Jail Kitchen/Laundry Equipment							
710	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Sheriff - Law Enforcement Equipment Replacement							
702	\$211,500	\$0	\$0	\$0	\$0	\$0	\$211,500
Sheriff - LETECH Program							
703	\$146,334	\$32,781	\$33,642	\$23,290	\$0	\$0	\$236,047
Sheriff - Technology Purchase							
Total Summary of Requests	\$15,021,961	\$10,105,444	\$3,603,977	\$344,161	\$324,752	\$218,768	\$29,619,063



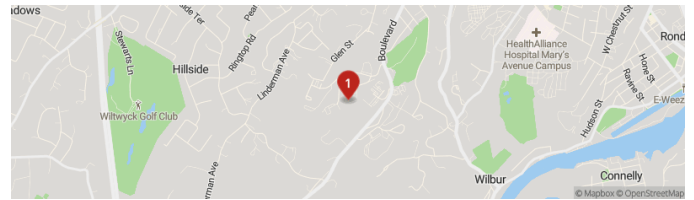
Emergency Management - County Wide Radio System

Overview

Request Owner	Everett Erichsen, Director of Emergency Communications
Department	Public Safety
Type	Capital Improvement
Project Number	482
Estimated Start Date	01/1/2018
Estimated Completion Date	12/31/2027

Project Location

61 Golden Hill Drive



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

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts can include but not be limited to exp/rev of new tower agreements, upkeep of equipment, maintenance of towers.

Capital Expenses Approved To Date By The

Legislature.: \$18,968,851.00

Capital Resolutions Approved By The Legislature.: Resolution

No. 377 of 2016, 243 of 2018, 69 of 2019, 428 of 2019, 539 of 2019, 35 of 2020, 181 of 2021, 527 of 2021, 587 of 2021, 55 of 2022, 568 of 2022, 352 of 2023.

Capital Cost

\$10.2M

FY2025 Budget

\$11M

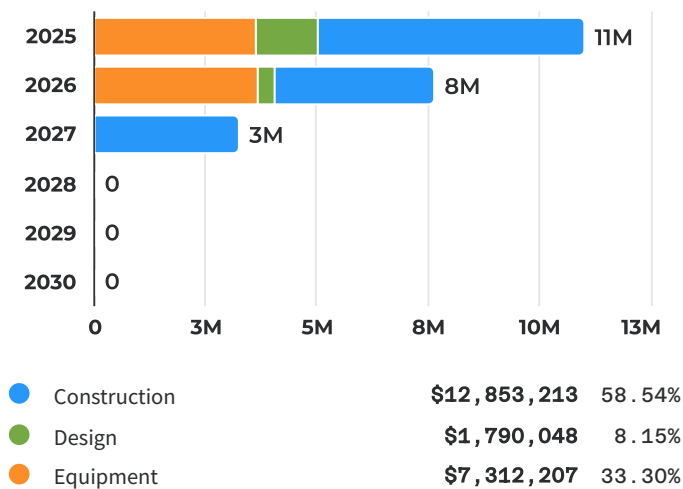
Total Budget (all years)

\$22M

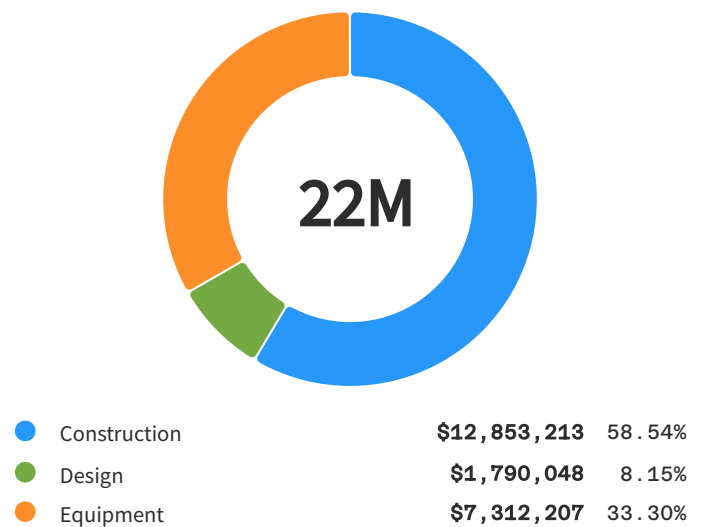
Project Total (to date)

\$32.2M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction	\$6,000,000	\$3,600,000	\$3,253,213	\$0	\$0	\$0	\$12,853,213
Equipment	\$3,648,016	\$3,664,191	\$0	\$0	\$0	\$0	\$7,312,207
Design	\$1,390,048	\$400,000	\$0	\$0	\$0	\$0	\$1,790,048
Total	\$11,038,064	\$7,664,191	\$3,253,213	\$0	\$0	\$0	\$21,955,468



Funding Sources

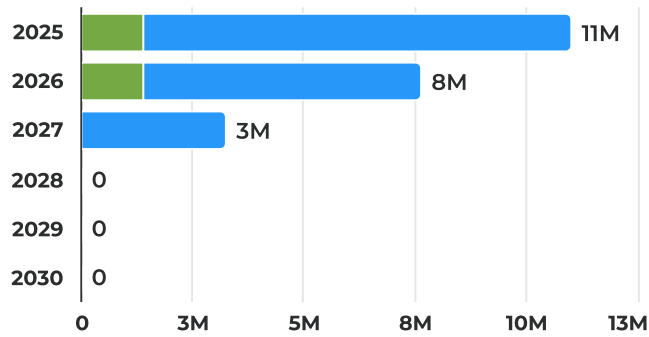
\$10.2M

FY2025 Budget
\$11M

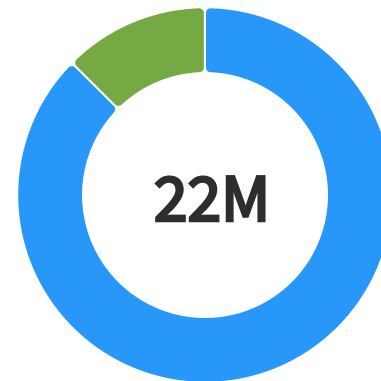
Total Budget (all years)
\$22M

Project Total (to date)
\$32.2M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$19,201,382** 87.46%
● State **\$2,754,086** 12.54%

● County Share **\$19,201,382** 87.46%
● State **\$2,754,086** 12.54%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$9,661,021	\$6,287,148	\$3,253,213	\$0	\$0	\$0	\$19,201,382
State	\$1,377,043	\$1,377,043	\$0	\$0	\$0	\$0	\$2,754,086
Total	\$11,038,064	\$7,664,191	\$3,253,213	\$0	\$0	\$0	\$21,955,468



Emergency Management - Emergency Medical Services BLS Grant Program

Overview

Request Owner	Everett Erichsen, Director of Emergency Communications
Department	Public Safety
Type	Capital Equipment
Project Number	TBD
Estimated Start Date	02/3/2025
Estimated Completion Date	12/30/2027

Project Location

Ulster County



Description

Establishment of a \$500,000 EMS Grant Program to assist BLS agencies in purchasing equipment to enable a higher level of patient care.

Images



Details

New Capital Project?: Yes

New Purchase or Replacement?: New

Routine?: No

Will This Capital Have Any Future Operating

Impacts?: Potential operating impacts include cost of personnel time to administer the RFP process and monitoring grant awards.

Capital Expenses Approved To Date By The Legislature.: 0

Capital Resolutions Approved By The Legislature.: None

Capital Cost

FY2025 Budget

\$500K

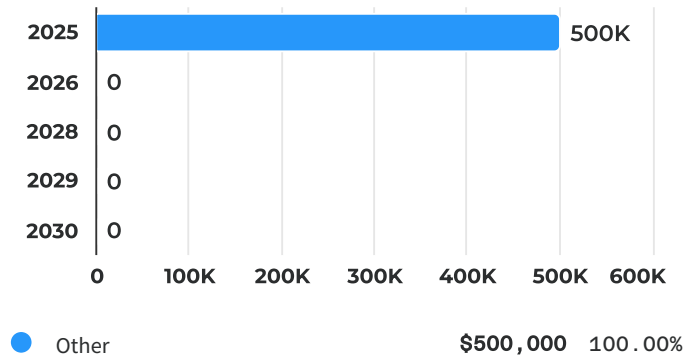
Total Budget (all years)

\$500K

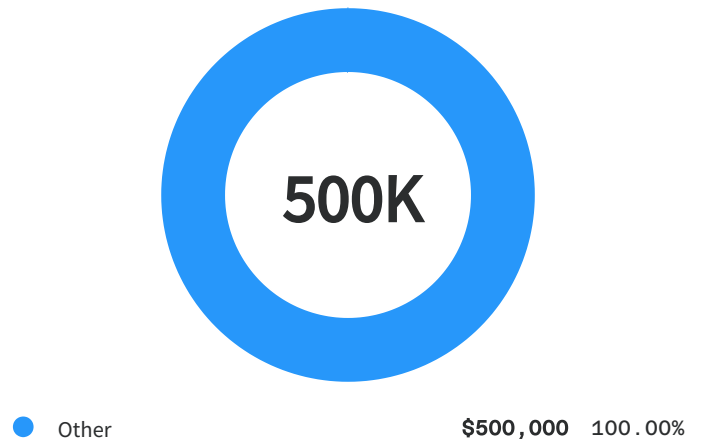
Project Total

\$500K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

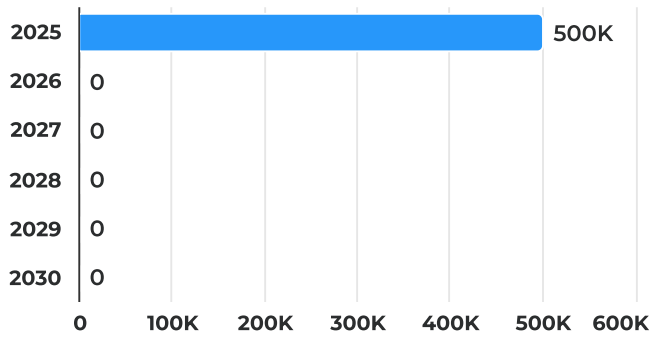
Funding Sources

FY2025 Budget
\$500K

Total Budget (all years)
\$500K

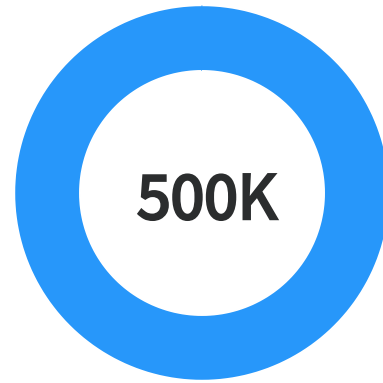
Project Total
\$500K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$500,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$500,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

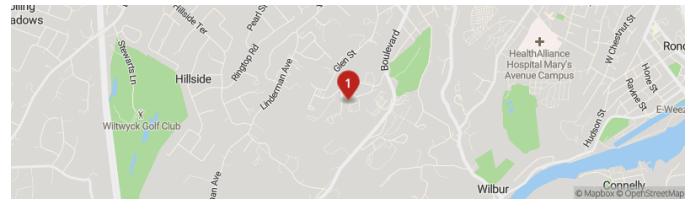
Emergency Management - Mobile Command Post

Overview

Request Owner	Everett Erichsen, Director of Emergency Communications
Department	Public Safety
Type	Capital Equipment
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2026

Project Location

238 Golden Hill Drive



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 replacement of our current mobile command post is a critical necessity for enhancing our defense and public safety capabilities. Our existing MCP, built in 2005, has served us well but is now approaching two decades of service. In the rapidly evolving landscape of emergency response and security management, this aging unit is at risk of technological obsolescence and decreased reliability. By transitioning to a two-vehicle system, we can significantly improve our operational efficiency and response capabilities. The radio communications vehicle will provide advanced, focused communication systems, while the mobile command post will be optimized for strategic decision-making and coordination. This split allows for more flexible deployment options, enabling us to respond more effectively to a wider range of scenarios.

Moreover, this new vehicle will incorporate cutting-edge technology, enhancing our ability to process data, maintain situational awareness, and coordinate complex operations. The increased reliability of a newer vehicle will reduce downtime and maintenance costs, ensuring our readiness for critical situations. By investing in this upgrade, we're not just addressing current needs but also future-proofing our capabilities. The new vehicles can be designed with adaptability in mind, allowing for easier updates as technology continues to advance. Additionally, this upgrade ensures our compliance with the latest safety and operational standards in defense and public safety. In an era where effective emergency response and security management are more crucial than ever, this transition represents a vital step forward in our ability to protect and serve our community.

Images



Details

New Capital Project?: No

Routine?: No

New or Replacement Vehicles?: Replacement

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the maintenance of the command post.

New or Used Vehicles?: New

Capital Expenses Approved To Date By The Legislature.: \$0

Useful Life In Years: 10 or more years

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

FY2025 Budget

\$1.5M

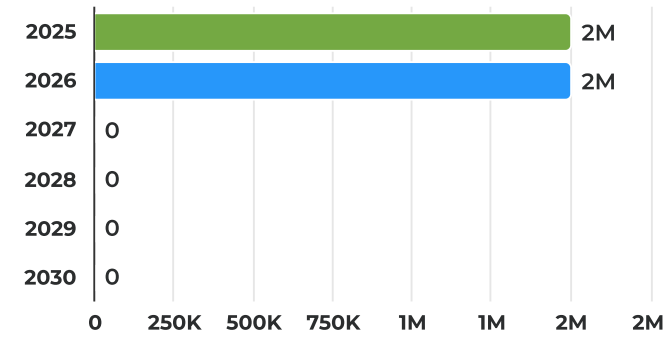
Total Budget (all years)

\$3M

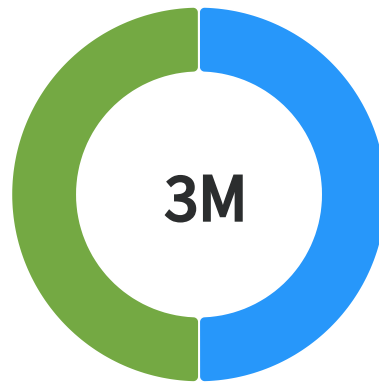
Project Total

\$3M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Other	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Vehicle Cost	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000



Funding Sources

FY2025 Budget

\$1.5M

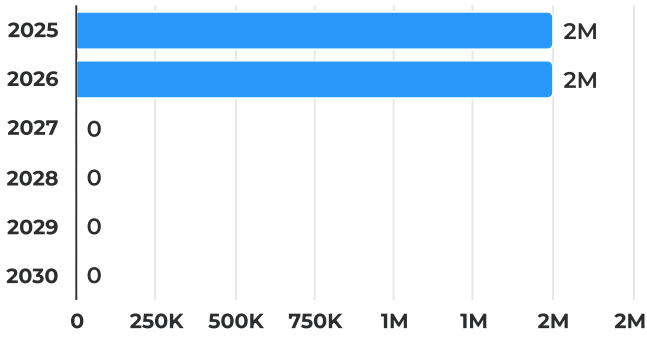
Total Budget (all years)

\$3M

Project Total

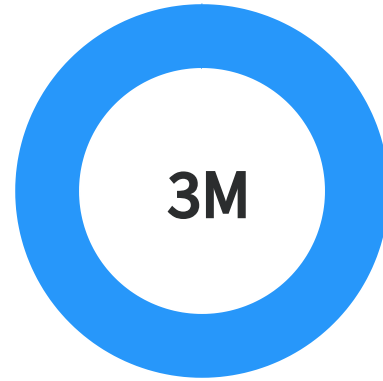
\$3M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$3,000,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$3,000,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000



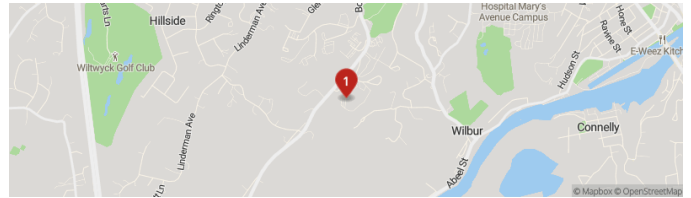
Sheriff - Brazo's Upgrade

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	658
Estimated Start Date	01/1/2023
Estimated Completion Date	06/30/2025

Project Location

Ulster County Law Enforcement Center



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 Capital Project?: No

New Purchase or Replacement?: Upgrade

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include cloud based service agreements.

Capital Expenses Approved To Date By The Legislature.: \$122,235.00

Capital Resolutions Approved By The Legislature.: Resolution No. 105 of 2023.

Capital Cost

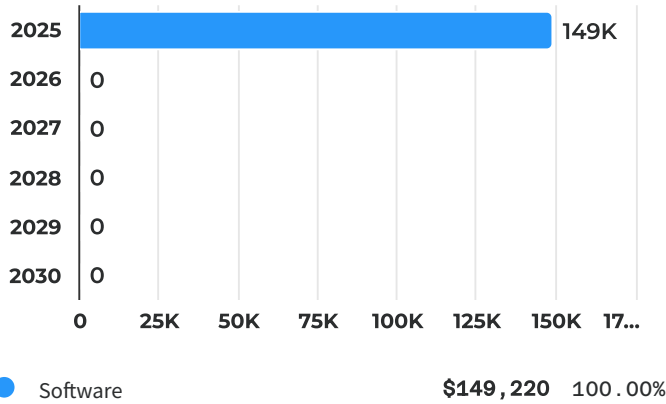
\$83.8K

FY2025 Budget
\$149K

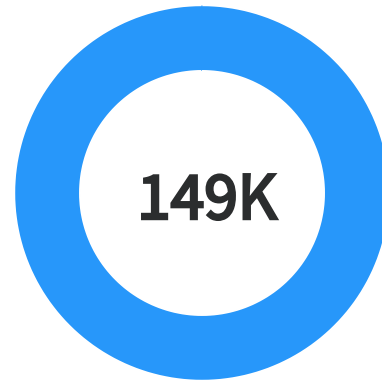
Total Budget (all years)
\$149K

Project Total (to date)
\$233K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Software	\$149,220	\$0	\$0	\$0	\$0	\$0	\$149,220
Total	\$149,220	\$0	\$0	\$0	\$0	\$0	\$149,220



Funding Sources

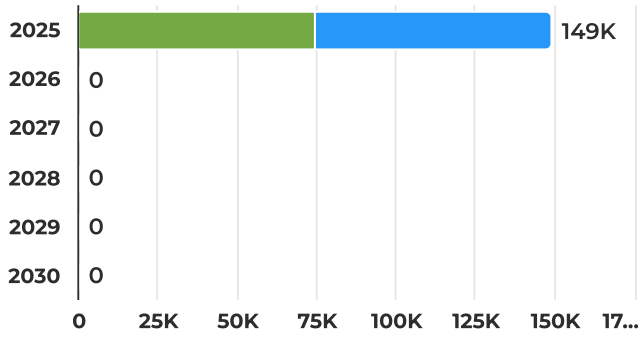
\$83.8K

FY2025 Budget
\$149K

Total Budget (all years)
\$149K

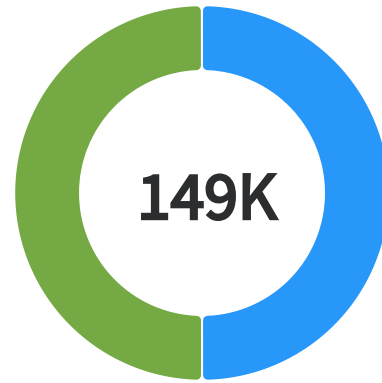
Project Total (to date)
\$233K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$74,610** 50.00%
● Federal **\$74,610** 50.00%

Funding Sources for Budgeted Years



● County Share **\$74,610** 50.00%
● Federal **\$74,610** 50.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$74,610	\$0	\$0	\$0	\$0	\$0	\$74,610
Federal	\$74,610	\$0	\$0	\$0	\$0	\$0	\$74,610
Total	\$149,220	\$0	\$0	\$0	\$0	\$0	\$149,220



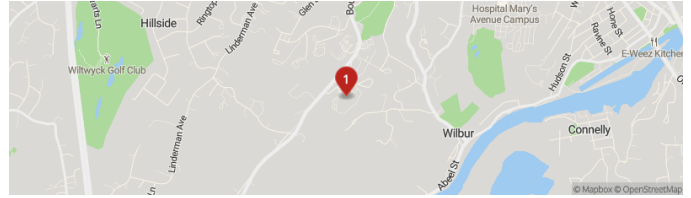
Sheriff - Facility Garage/Impound Yard

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2024
Estimated Completion Date	06/30/2026

Project Location

380 Boulevard



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.

2025 cost estimates are for initial design costs. Project estimates will be updated after the initial design is completed.

Images



Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the utilities and maintenance of the new facility.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

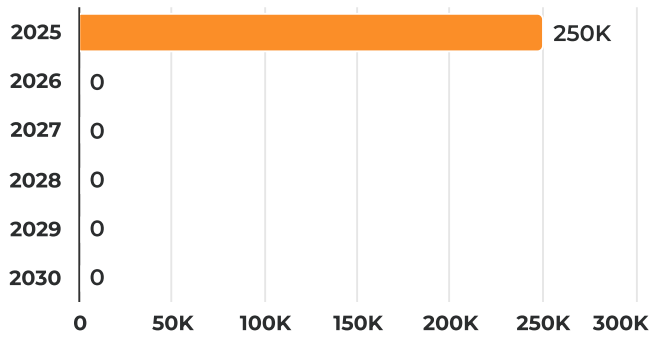
Capital Cost

FY2025 Budget
\$250K

Total Budget (all years)
\$250K

Project Total
\$250K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Acquisition	\$0	0.00%
● Construction	\$0	0.00%
● Design	\$250,000	100.00%

● Acquisition	\$0	0.00%
● Construction	\$0	0.00%
● Design	\$250,000	100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Design	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000



Funding Sources

FY2025 Budget

\$250K

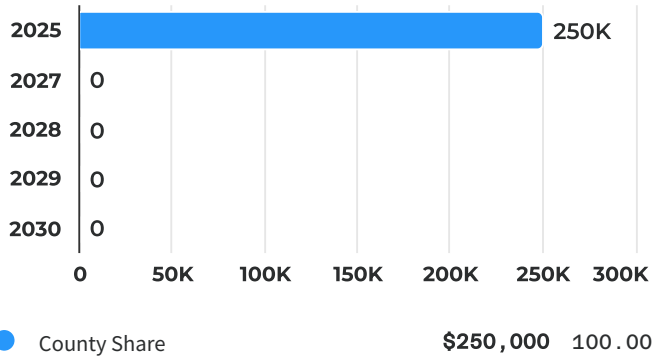
Total Budget (all years)

\$250K

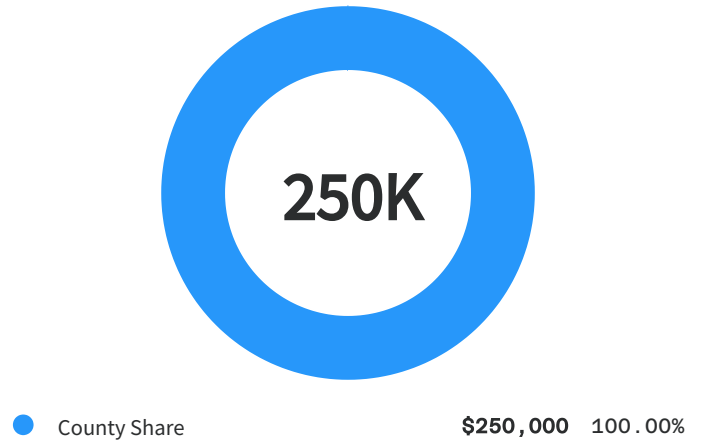
Project Total

\$250K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

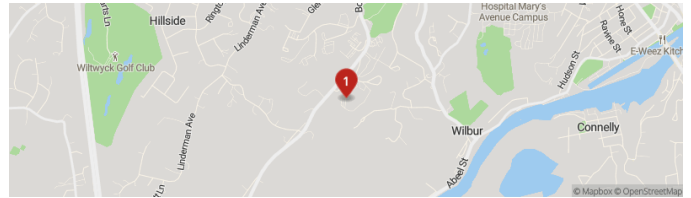
Sheriff - Axon Body Worn Cameras

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	616
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2026

Project Location

Ulster County Law Enforcement Center



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 body-worn cameras. The purchase of products began in 2024, and implementation will take approximately 1 year, with remaining products being purchased in 2025. This would be a 5-year payment plan.

Images



Details

New Capital Project?: No

New Purchase or Replacement: New

Useful Life In Years: 7

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include cloud based services.

Capital Expenses Approved To Date By The Legislature.: \$588,535.00

Capital Resolutions Approved By The Legislature.: Resolution No. 616 of 2022

Capital Cost

\$353K

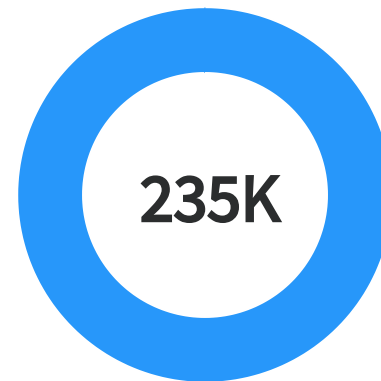
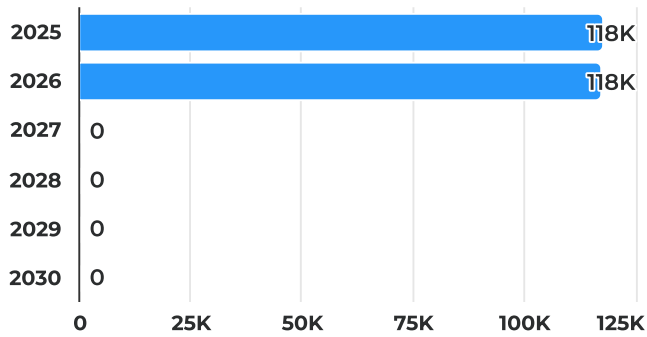
FY2025 Budget
\$118K

Total Budget (all years)
\$235K

Project Total (to date)
\$588K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Equipment **\$235,242 100.00%**

● Equipment **\$235,242 100.00%**

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$117,707	\$117,535	\$0	\$0	\$0	\$0	\$235,242
Total	\$117,707	\$117,535	\$0	\$0	\$0	\$0	\$235,242



Funding Sources

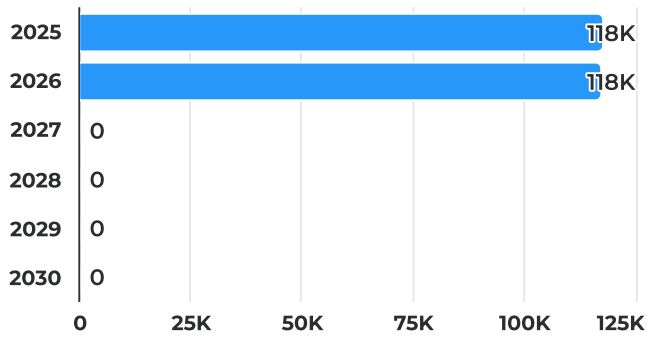
\$353K

FY2025 Budget
\$118K

Total Budget (all years)
\$235K

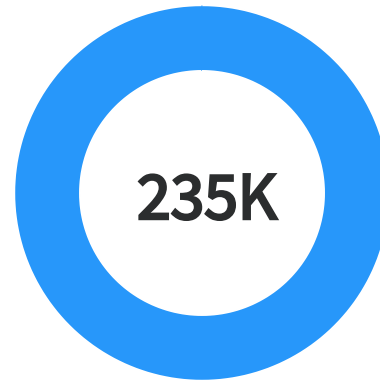
Project Total (to date)
\$588K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$235,242** 100.00%

Funding Sources for Budgeted Years



● County Share **\$235,242** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$117,707	\$117,535	\$0	\$0	\$0	\$0	\$235,242
Total	\$117,707	\$117,535	\$0	\$0	\$0	\$0	\$235,242



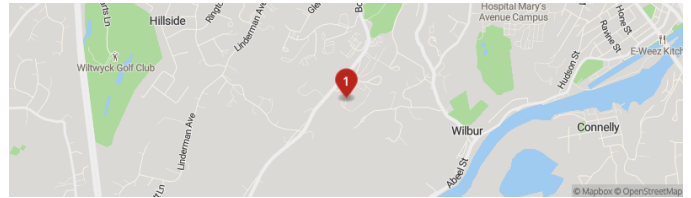
Sheriff - Axon In-car Camera Upgrade

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	TBD
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2025

Project Location

Ulster County Law Enforcement Center



Description

Currently, our fleet comprises 32 patrol cars equipped with Panasonic cameras. We propose upgrading these cameras to the Axon platform, thereby transitioning to cloud-based storage while seamlessly integrating with our existing system.

This upgrade is projected for the year 2025, with a budgeted cost of \$320,000.00. This transition to Axon will enhance data management and streamline our overall operational processes.

Images



Details

New Capital Project?: No

New Purchase or Replacement: New

Useful Life In Years: 7

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the equipment purchased.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

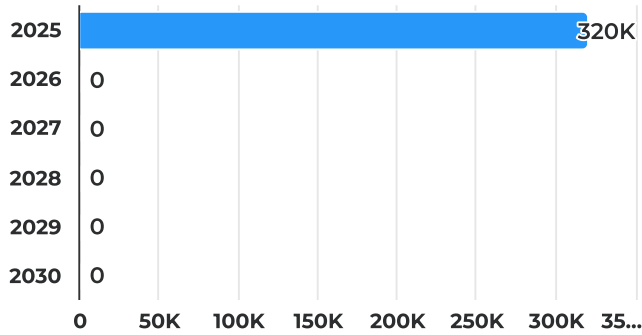
Capital Cost

FY2025 Budget
\$320K

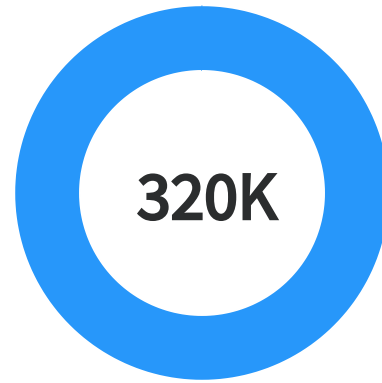
Total Budget (all years)
\$320K

Project Total
\$320K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Equipment **\$320,000** 100.00%

● Equipment **\$320,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Total	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000



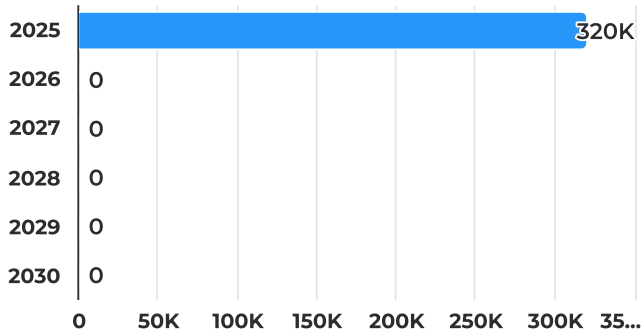
Funding Sources

FY2025 Budget
\$320K

Total Budget (all years)
\$320K

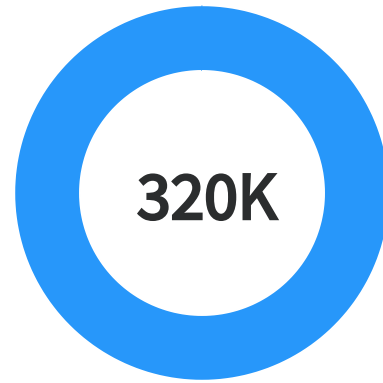
Project Total
\$320K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$320,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$320,000** 100.00%

Detailed Breakdown

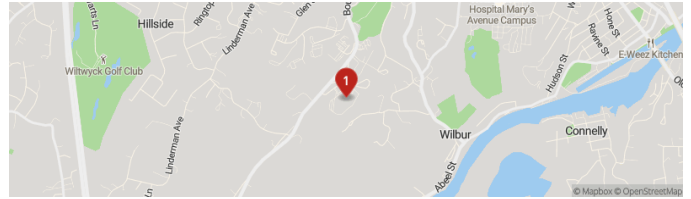
Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Total	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000

Sheriff - Axon Taser Replacement

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2029

Project Location



Description

This project is to replace outdated and unsupported tasers used in the field by officers for less lethal actions.

The current tasers are becoming obsolete and un-repairable. This project will allow officers' body worn cameras to automatically turn on once tasers are removed from a holster.

This will be a 5-year plan. Current tasers were last purchased in 2018.

Images



Details

New Capital Project?: Yes

New Purchase or Replacement?: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the annual maintenance of the equipment.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None

Capital Cost

FY2025 Budget

\$110K

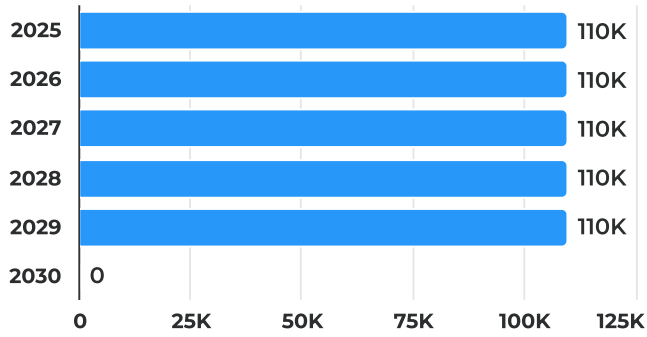
Total Budget (all years)

\$550K

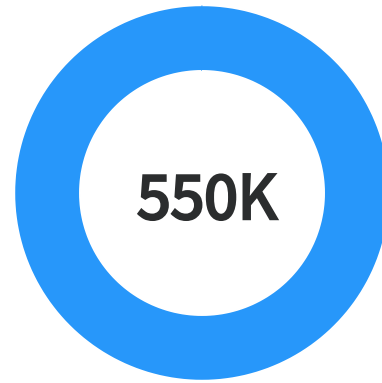
Project Total

\$550K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Equipment **\$550,000** 100.00%

● Equipment **\$550,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	\$550,000
Total	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	\$550,000



Funding Sources

FY2025 Budget

\$110K

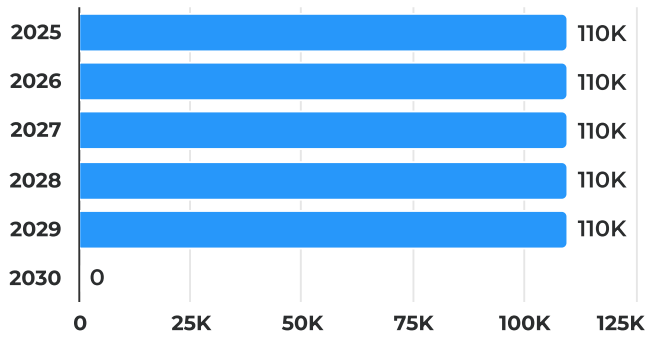
Total Budget (all years)

\$550K

Project Total

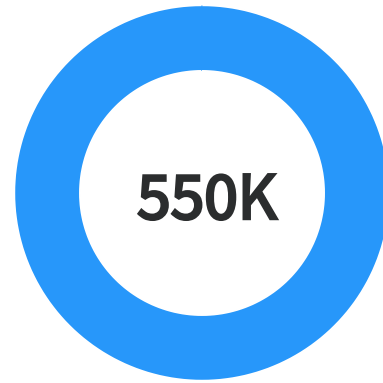
\$550K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$550,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$550,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	\$550,000
Total	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	\$550,000



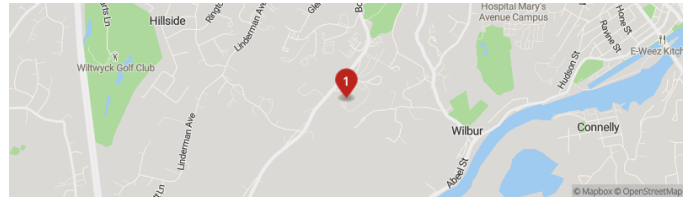
Sheriff - BEARCAT G3

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	670
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2026

Project Location

Ulster County Law Enforcement Center



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 its 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

New Capital Project?: No

New or Replacement Vehicles?: New

New or Used Vehicles?: New

Useful Life In Years: 8

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the maintenance and fuel for the vehicle.

Capital Expenses Approved To Date By The Legislature.: \$357,061.00

Capital Resolutions Approved By The Legislature.: Resolution No. 293 of 2023

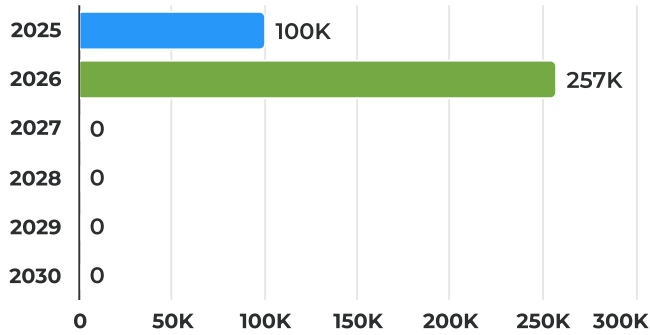
Capital Cost

FY2025 Budget
\$100K

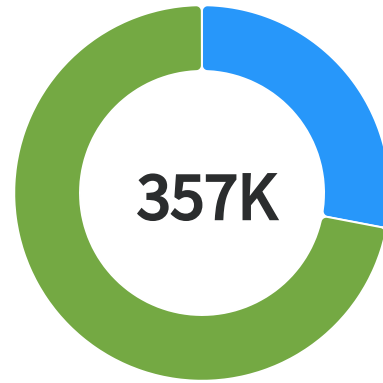
Total Budget (all years)
\$357K

Project Total
\$357K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Other **\$100,000** 28.01%
● Vehicle Cost **\$257,061** 71.99%

● Other **\$100,000** 28.01%
● Vehicle Cost **\$257,061** 71.99%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Vehicle Cost	\$0	\$257,061	\$0	\$0	\$0	\$0	\$257,061
Other	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061



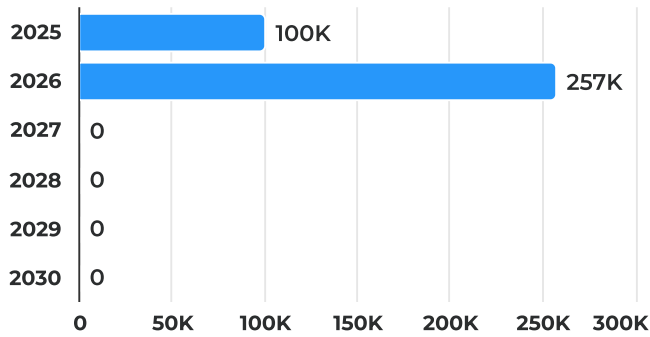
Funding Sources

FY2025 Budget
\$100K

Total Budget (all years)
\$357K

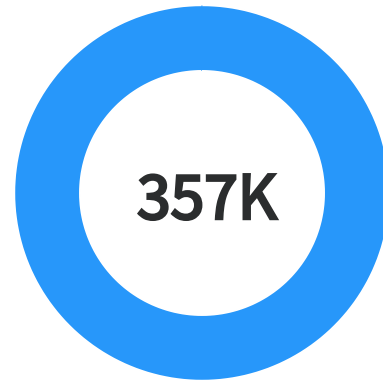
Project Total
\$357K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$357,061** 100.00%

Funding Sources for Budgeted Years



● County Share **\$357,061** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061
Total	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061

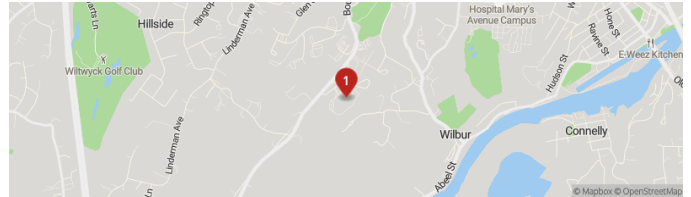


Sheriff - Flock LPR Upgrade/Replacement

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2030

Project Location



Description

Ulster County, spanning approximately 1,161 square miles, is home to around 182,000 residents across twenty towns, three villages, and one city. With approximately 2,303 miles of roadway, maintaining public safety on our highways remains a top priority for the Ulster County Sheriff’s Office and local law enforcement agencies.

Studies consistently demonstrate the pivotal role of motor vehicles in facilitating crime. Recognizing this, the introduction of Flock Safety technology stands to fortify our public safety infrastructure. By capturing license plate data on major highways entering and exiting Ulster County, Flock Safety empowers law enforcement to prevent, deter, and resolve criminal activities effectively.

The real-time alerts generated by Flock Safety’s system are invaluable, particularly during critical events such as Amber Alerts. By leveraging this technology, we can enhance our ability to better safeguard our communities. This technology serves as a force multiplier to all emergency management and every municipality in Ulster County.

Images



Details

New Capital Project?: Yes

New Purchase or Replacement?: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance of the systems installed.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None

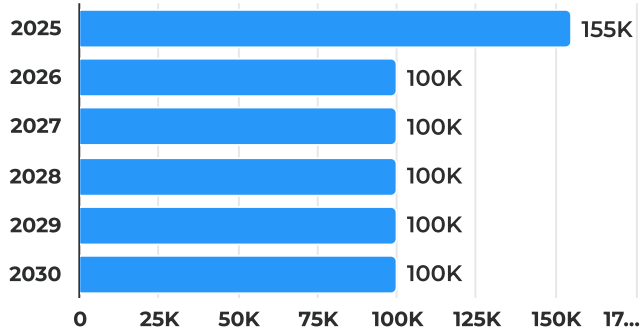
Capital Cost

FY2025 Budget
\$155K

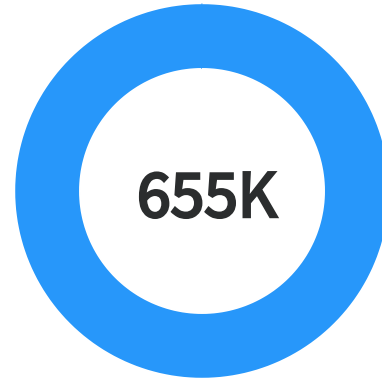
Total Budget (all years)
\$655K

Project Total
\$655K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Equipment **\$655,000** 100.00%

● Equipment **\$655,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$155,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$655,000
Total	\$155,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$655,000



Funding Sources

FY2025 Budget

\$155K

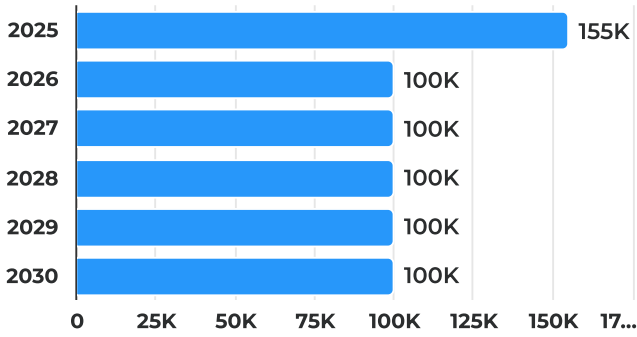
Total Budget (all years)

\$655K

Project Total

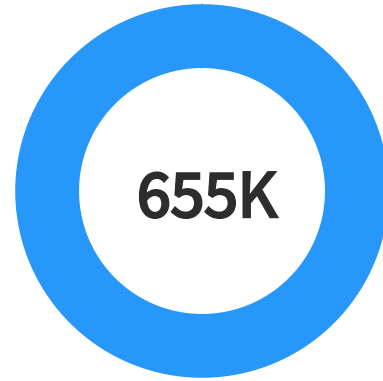
\$655K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$655,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$655,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$155,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$655,000
Total	\$155,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$655,000



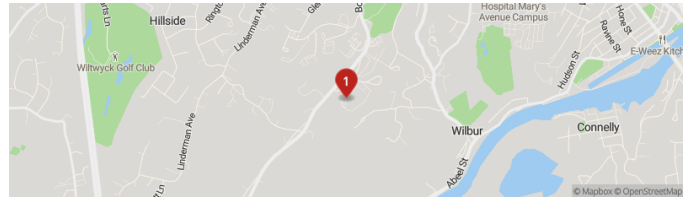
Sheriff - Jail Axon Body Cameras

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	675
Estimated Start Date	08/31/2023
Estimated Completion Date	12/31/2026

Project Location

Ulster County Law Enforcement Center



Description

A substantial step towards enhancing transparency and accountability, our proposed implementation of Axon jail body cameras aligns with our commitment to modernizing law enforcement practices. With a grant amount of \$248,000.00 secured in 2023, and an application for an equivalent grant for 2024, we are poised to procure 60 cameras. This purchase, quoted at \$440,755.00, will contribute significantly to evidentiary documentation and procedural adherence, an additional \$40,000 in equipment will be purchased through county share.

Images



Details

New Capital Project?: No

New Purchase or Replacement: New

Useful Life In Years: 7

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include software agreements for cloud based services.

Capital Expenses Approved To Date By The Legislature.: \$440,753.00

Capital Resolutions Approved By The Legislature.: Resolution No. 454 of 2023

Capital Cost

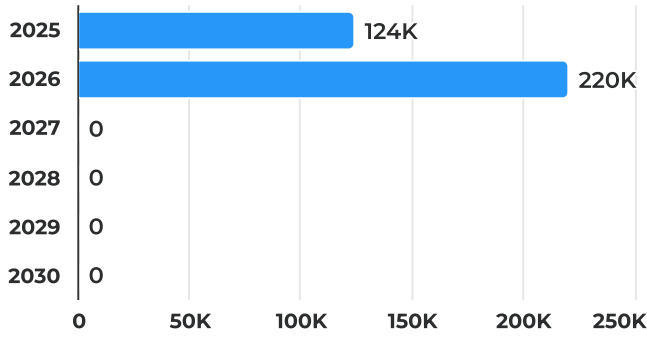
\$136K

FY2025 Budget
\$124K

Total Budget (all years)
\$345K

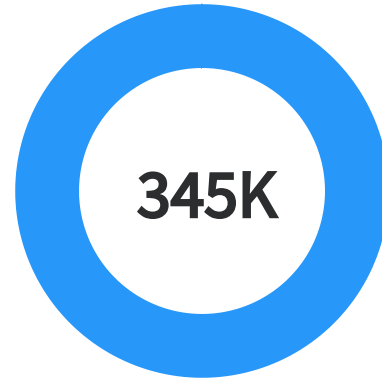
Project Total (to date)
\$481K

FY2025 - FY2030 Capital Cost Breakdown



● Equipment **\$344,512** 100.00%

Capital Cost for Budgeted Years



● Equipment **\$344,512** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$124,136	\$220,376	\$0	\$0	\$0	\$0	\$344,512
Total	\$124,136	\$220,376	\$0	\$0	\$0	\$0	\$344,512



Funding Sources

\$136K

FY2025 Budget

\$124K

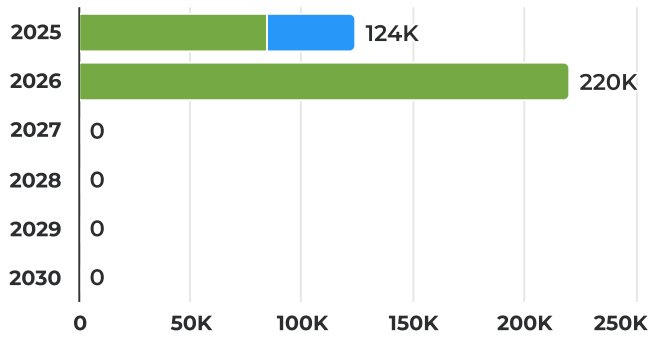
Total Budget (all years)

\$345K

Project Total (to date)

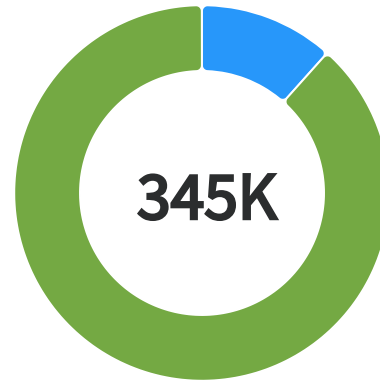
\$481K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$40,000** 11.61%
● State **\$304,512** 88.39%

Funding Sources for Budgeted Years



● County Share **\$40,000** 11.61%
● State **\$304,512** 88.39%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$84,136	\$220,376	\$0	\$0	\$0	\$0	\$304,512
County Share	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$124,136	\$220,376	\$0	\$0	\$0	\$0	\$344,512



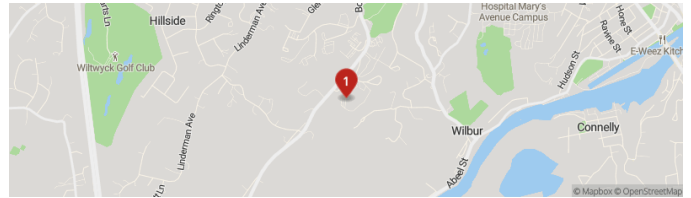
Sheriff - Jail Kitchen/Laundry Equipment

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location

Ulster County Law Enforcement Center



Description

This capital is to replace costly kitchen and laundry equipment that is original with building. The 2024 request was for 2 countertop convection ovens, 1 PVC roller conveyor, 2 soup kettle warmers, 4 heated holding and proofing cabinets and 4 reach in refrigerators. The projected cost is \$50,000.00.

2025-2030 are projected at \$100,000.00 per year.

Current capital project numbers include 634, 671, and 706. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will depend on what type of equipment are purchased.

Capital Expenses Approved To Date By The Legislature.: \$262,821.00

Capital Resolutions Approved By The Legislature.: Resolution No. 270 of 2022, 571 of 2023, 489 of 2024

Capital Cost

\$105K

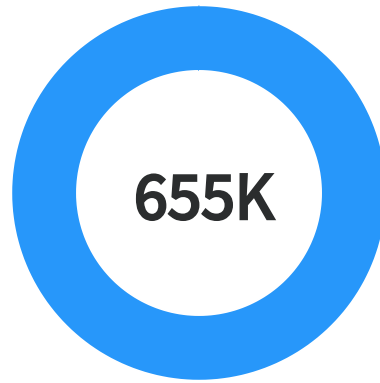
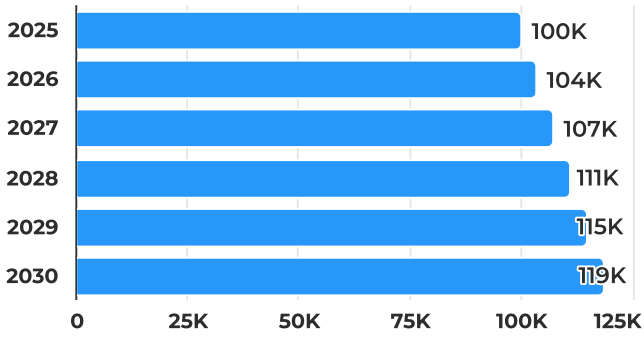
FY2025 Budget
\$100K

Total Budget (all years)
\$655K

Project Total (to date)
\$760K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$655,013** 100.00%

● Construction **\$655,013** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$100,000	\$103,500	\$107,122	\$110,871	\$114,752	\$118,768	\$655,013
Total	\$100,000	\$103,500	\$107,122	\$110,871	\$114,752	\$118,768	\$655,013



Funding Sources

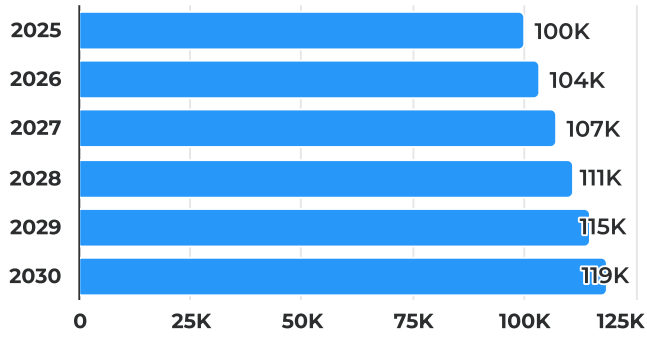
\$105K

FY2025 Budget
\$100K

Total Budget (all years)
\$655K

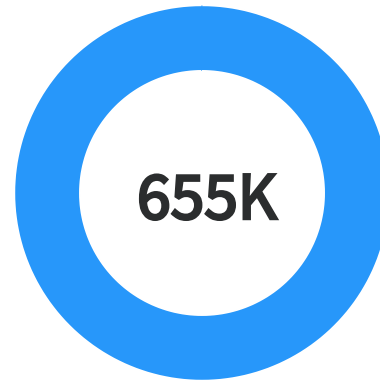
Project Total (to date)
\$760K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$655,013** 100.00%

Funding Sources for Budgeted Years



● County Share **\$655,013** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$100,000	\$103,500	\$107,122	\$110,871	\$114,752	\$118,768	\$655,013
Total	\$100,000	\$103,500	\$107,122	\$110,871	\$114,752	\$118,768	\$655,013



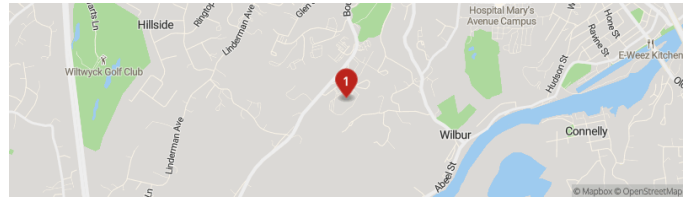
Sheriff - Law Enforcement Equipment Replacement

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	710
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location

380 Boulevard



Description

Replacement of outdated equipment used regularly for patrol in remote locations and on our waterways. All existing equipment is over 15 years old and in need of replacement.

Equipment to be replaced includes:

- ATV's and UTV's for remote locations within the County.
- Jet Ski's for river and waterway patrol.
- Mountain Bikes for railways and trails.

Images



Details

New Capital Project?: Yes

New or Replacement Vehicles?: Replacement

New or Used Vehicles?: New

Useful Life In Years: 10 or more years

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the annual maintenance of the equipment purchased.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

FY2025 Budget

\$200K

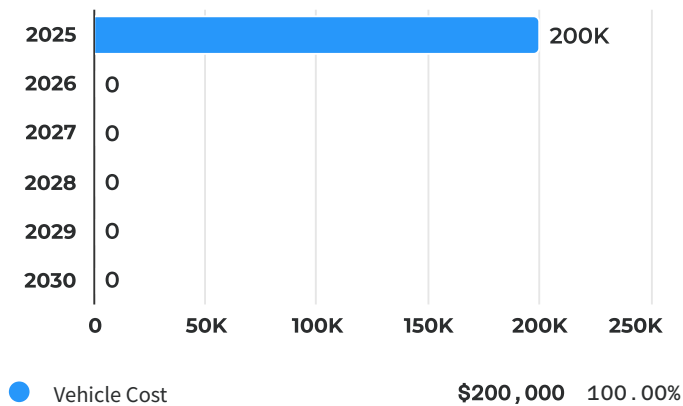
Total Budget (all years)

\$200K

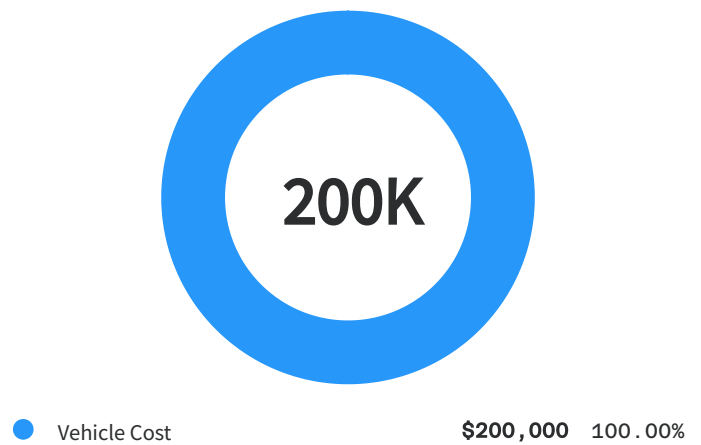
Project Total

\$200K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Vehicle Cost	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000



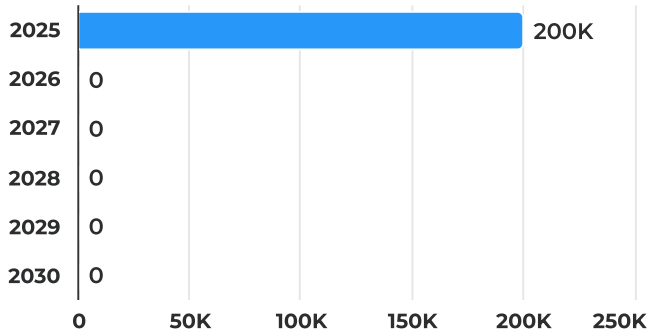
Funding Sources

FY2025 Budget
\$200K

Total Budget (all years)
\$200K

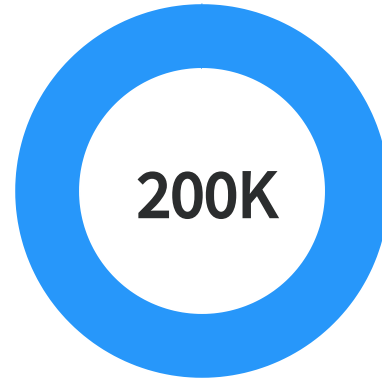
Project Total
\$200K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$200,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$200,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

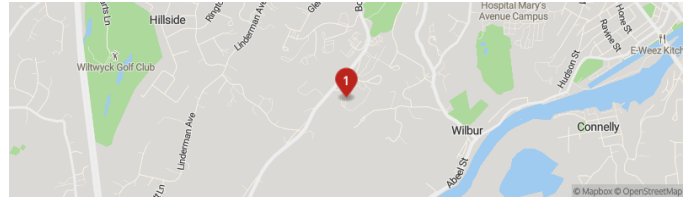


Sheriff - LETECH Program

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Public Safety
Type	Capital Equipment
Project Number	702
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location

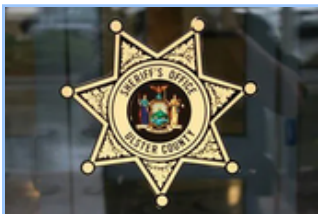


Description

This project is in conjunction with a grant award for the NYS Division of Criminal Justice Services Law Enforcement Technology (LETECH) program for State Fiscal Year (FY) 2024-2025.

The LETECH funds will be used to update and advance the Sheriff’s Office’s technology in license plate readers (LPR), fingerprint and body worn cameras (BWC).

Images



Details

New Capital Project?: Yes

New Purchase or Replacement?: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$211,500.00

Capital Resolutions Approved By The Legislature.: Resolution No. 394 of 2024.

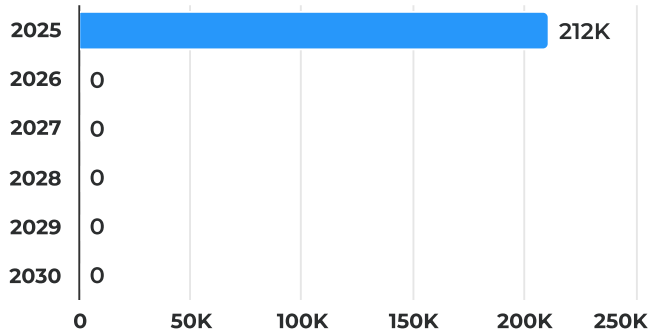
Capital Cost

FY2025 Budget
\$212K

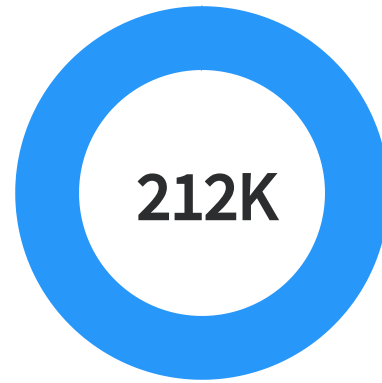
Total Budget (all years)
\$212K

Project Total
\$212K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Equipment **\$211,500** 100.00%

● Equipment **\$211,500** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$211,500	\$0	\$0	\$0	\$0	\$0	\$211,500
Total	\$211,500	\$0	\$0	\$0	\$0	\$0	\$211,500

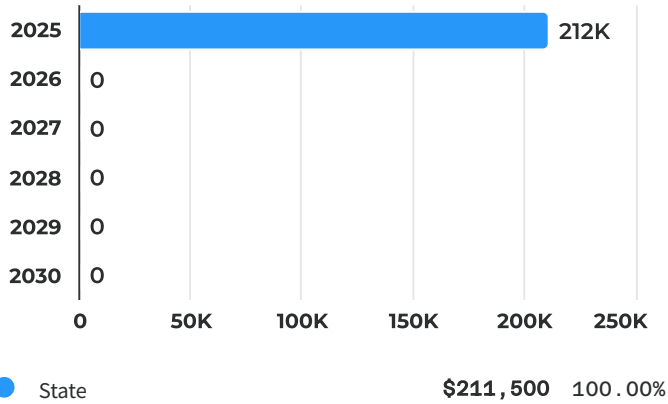
Funding Sources

FY2025 Budget
\$212K

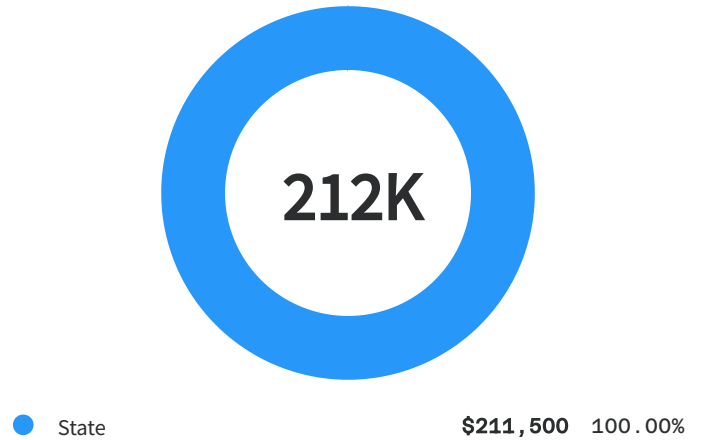
Total Budget (all years)
\$212K

Project Total
\$212K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$211,500	\$0	\$0	\$0	\$0	\$0	\$211,500
Total	\$211,500	\$0	\$0	\$0	\$0	\$0	\$211,500



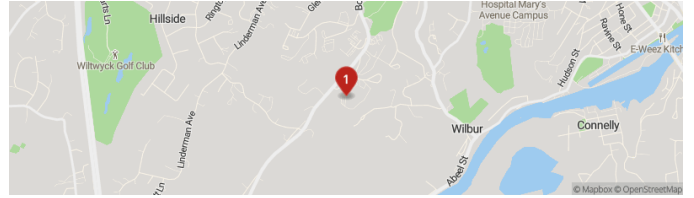
Sheriff - Technology Purchase

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Type	Capital Equipment
Project Number	703
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2029

Project Location

Ulster County Law Enforcement Center



Description

This capital project is for the replacement of aging and outdated Sheriff Technology & Equipment. Current approved replacements include:

- Axon Dronce License
- Axon Detective Interview Room Upgrades - Conforming to NYS Law Requirements
- Black Creek system upgrades for the Sheriff's Impound Yard
- Eventide software for the call recording system

Images



Details

New Capital Project?: No

New Purchase or Replacement: New

Useful Life In Years: 7

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the systems installed.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: Resolution No. 395 of 2024.

Capital Cost

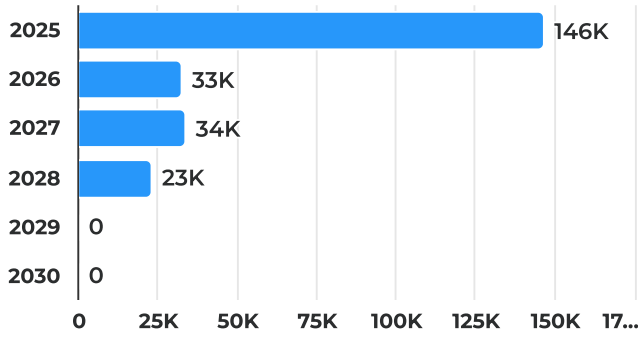
\$39.8K

FY2025 Budget
\$146K

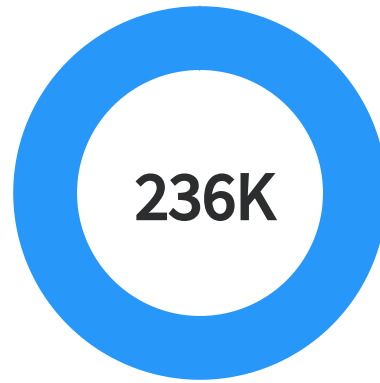
Total Budget (all years)
\$236K

Project Total (to date)
\$276K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Equipment **\$236,047** 100.00%

● Equipment **\$236,047** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$146,334	\$32,781	\$33,642	\$23,290	\$0	\$0	\$236,047
Total	\$146,334	\$32,781	\$33,642	\$23,290	\$0	\$0	\$236,047



Funding Sources

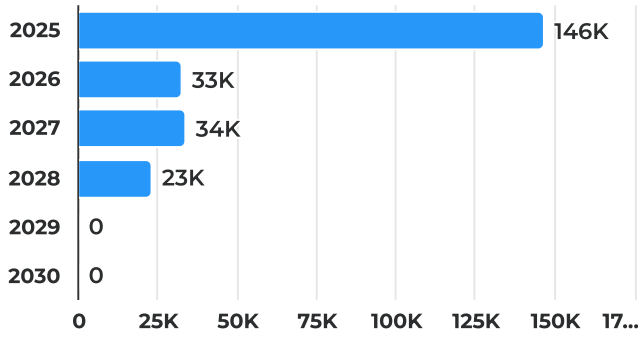
\$39.8K

FY2025 Budget
\$146K

Total Budget (all years)
\$236K

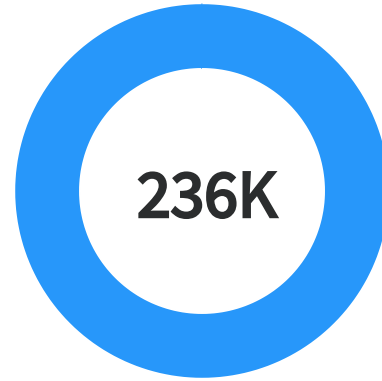
Project Total (to date)
\$276K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$236,047** 100.00%

Funding Sources for Budgeted Years



● County Share **\$236,047** 100.00%

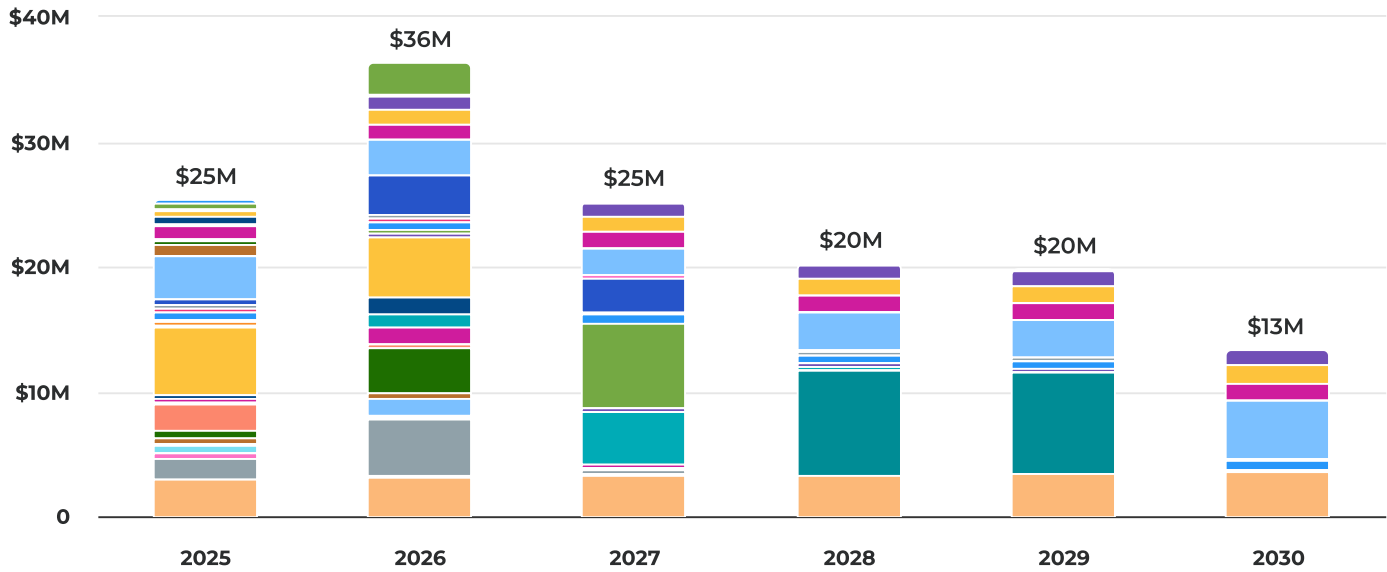
Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$146,334	\$32,781	\$33,642	\$23,290	\$0	\$0	\$236,047
Total	\$146,334	\$32,781	\$33,642	\$23,290	\$0	\$0	\$236,047



Transportation

FY25 - FY30 Transportation Projects



DPW - Banjo Bridge (BIN# 3346470)	\$300,000	0.21%
DPW - Big Pond Bridge Replacement (BIN# 3347000)	\$2,950,000	2.10%
DPW - Bridge Flag Response	\$796,175	0.57%
DPW - Bridge Program	\$5,536,275	3.94%
DPW - Bridge Substructure Repairs	\$7,060,180	5.02%
DPW - Bridge Substructure Repairs - Leggs Mills Bridge (BIN# 3347530)	\$600,000	0.43%
DPW - Bridge Substructure Repairs - Rosendale Bridge (BIN#3347460)	\$150,000	0.11%
DPW - Bridge Superstructure Repairs	\$7,587,321	5.40%
DPW - Cape Avenue Bridge (BIN# 3347440)	\$0	0.00%
DPW - Cemetery Bridge (BIN# 3346820)	\$6,455	0.00%
DPW - Crystal Springs Bridge (BIN# 3346760)	\$25,365	0.02%
DPW - Fantinekill Bridge (BIN# 3347600)	\$400,000	0.28%
DPW - Galeville Bridge Replacement (BIN#3347430)	\$800,000	0.57%
DPW - Glen Brook Bridge (BIN# 3347850)	\$50	0.00%
DPW - Gould Bridge (BIN# 3346840)	\$4,902	0.00%
DPW - Hatchery Hollow Bridge (BIN# 3025090)	\$73,708	0.05%
DPW - Highway Equipment - Roads & Bridges	\$19,130,697	13.61%
DPW - Highway Safety Program	\$450,000	0.32%



● DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)	\$6,469,000	4.60%
● DPW - Large Culvert Program	\$1,375,530	0.98%
● DPW - Lyonsville Bridge (BIN# 3347300)	\$6,119	0.00%
● DPW - Marshall Bridge (BIN# 3346790)	\$54,581	0.04%
● DPW - Mount Marion Traffic Signal	\$465,000	0.33%
● DPW - Myer Bridge (BIN# 3346740)	\$33,633	0.02%
● DPW - Pavement Preservation of Various Roads	\$3,900,000	2.77%
● DPW - Phoenicia Bridge Replacement (BIN#3347800)	\$7,350,000	5.23%
● DPW - Roadway Embankment Slope Stabilization (Beaverkill Road)	\$350,000	0.25%
● DPW - Roadway Embankment Slope Stabilization Program	\$1,362,428	0.97%
● DPW - Route 299 Shoulder Widening	\$10,102,514	7.19%
● DPW - Samsonville Road Culvert Replacement	\$1,770,000	1.26%
● DPW - Schultz Road Bridge Replacement (BIN# 3347470)	\$5,645,000	4.02%
● DPW - Scudder Brook Bridge (BIN# 3347570)	\$1,875,000	1.33%
● DPW - Seager Bridge (BIN# 3346540)	\$0	0.00%
● DPW - Sully Bridge (BIN# 3347710)	\$225,000	0.16%
● DPW - Tongore Bridge (BIN# 3041140)	\$2,364,226	1.68%
● DPW - Turnwood Bridge Replacement (BIN# 3347160)	\$4,177,719	2.97%
● DPW - Ulster Landing Road Improvements	\$1,020,000	0.73%
● DPW - Warren Bridge (BIN# 3346690)	\$69,507	0.05%
● DPW - Wolven Bridge Replacement (BIN# 3346510)	\$600,000	0.43%
● DPW - Woodstock Culvert #2	\$40,000	0.03%
● DPW - Zandhoek Road Safety Improvement	\$1,272,430	0.91%
● Planning - Golden Hill Transportation Improvement	\$579,463	0.41%
● UCAT - Bus Shelters	\$500,000	0.36%
● UCAT - Electric Vehicle (EV) Connections	\$6,279,152	4.47%
● UCAT - Electrification Multimodal Centers	\$17,000,000	12.10%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
713 DPW - Banjo Bridge (BIN# 3346470)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
TBD	\$450,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,950,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Big Pond Bridge Replacement (BIN# 3347000)							
Recurring	\$121,551	\$125,805	\$130,208	\$134,765	\$139,482	\$144,364	\$796,175
DPW - Bridge Flag Response							
Recurring	\$0	\$1,032,412	\$1,068,546	\$1,105,946	\$1,144,654	\$1,184,717	\$5,536,275
DPW - Bridge Program							
Recurring	\$400,000	\$1,242,000	\$1,285,470	\$1,330,460	\$1,377,027	\$1,425,223	\$7,060,180
DPW - Bridge Substructure Repairs							
585	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
DPW - Bridge Substructure Repairs - Leggs Mills Bridge (BIN# 3347530)							
585	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
DPW - Bridge Substructure Repairs - Rosendale Bridge (BIN#3347460)							
Recurring	\$1,165,500	\$1,206,825	\$1,237,264	\$1,280,568	\$1,325,388	\$1,371,776	\$7,587,321
DPW - Bridge Superstructure Repairs							
651	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Cape Avenue Bridge (BIN# 3347440)							
649	\$6,455	\$0	\$0	\$0	\$0	\$0	\$6,455
DPW - Cemetery Bridge (BIN# 3346820)							
613	\$25,365	\$0	\$0	\$0	\$0	\$0	\$25,365
DPW - Crystal Springs Bridge (BIN# 3346760)							
508	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
DPW - Fantinekill Bridge (BIN# 3347600)							
628	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
DPW - Galeville Bridge Replacement (BIN#3347430)							
615	\$50	\$0	\$0	\$0	\$0	\$0	\$50
DPW - Glen Brook Bridge (BIN# 3347850)							
685	\$4,902	\$0	\$0	\$0	\$0	\$0	\$4,902
DPW - Gould Bridge (BIN# 3346840)							
686	\$73,708	\$0	\$0	\$0	\$0	\$0	\$73,708
DPW - Hatchery Hollow Bridge (BIN# 3025090)							
Recurring	\$3,360,000	\$2,804,850	\$2,228,148	\$3,054,517	\$3,086,836	\$4,596,346	\$19,130,697
DPW - Highway Equipment - Roads & Bridges							
TBD	\$50,000	\$50,000	\$175,000	\$175,000	\$0	\$0	\$450,000
DPW - Highway Safety Program							
679	\$515,000	\$3,239,000	\$2,715,000	\$0	\$0	\$0	\$6,469,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)							
Recurring	\$210,000	\$217,350	\$224,957	\$232,830	\$240,979	\$249,414	\$1,375,530
DPW - Large Culvert Program							
612	\$6,119	\$0	\$0	\$0	\$0	\$0	\$6,119
DPW - Lyonsville Bridge (BIN# 3347300)							
652	\$54,581	\$0	\$0	\$0	\$0	\$0	\$54,581
DPW - Marshall Bridge (BIN# 3346790)							
TBD	\$215,000	\$250,000	\$0	\$0	\$0	\$0	\$465,000
DPW - Mount Marion Traffic Signal							
614	\$33,633	\$0	\$0	\$0	\$0	\$0	\$33,633
DPW - Myer Bridge (BIN# 3346740)							
Recurring	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
DPW - Pavement Preservation of Various Roads							
608	\$75,000	\$375,000	\$6,900,000	\$0	\$0	\$0	\$7,350,000
DPW - Phoenicia Bridge Replacement (BIN#3347800)							
699	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
DPW - Roadway Embankment Slope Stabilization (Beaverkill Road)							
Recurring	\$208,000	\$215,280	\$222,814	\$230,612	\$238,684	\$247,038	\$1,362,428
DPW - Roadway Embankment Slope Stabilization Program							
488	\$5,302,514	\$4,800,000	\$0	\$0	\$0	\$0	\$10,102,514
DPW - Route 299 Shoulder Widening							
540	\$300,000	\$1,470,000	\$0	\$0	\$0	\$0	\$1,770,000
DPW - Samsonville Road Culvert Replacement							
TBD	\$0	\$1,045,000	\$4,220,184	\$379,816	\$0	\$0	\$5,645,000
DPW - Schultz Road Bridge Replacement (BIN# 3347470)							
680	\$325,000	\$1,300,000	\$250,000	\$0	\$0	\$0	\$1,875,000
DPW - Scudder Brook Bridge (BIN# 3347570)							
650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DPW - Seager Bridge (BIN# 3346540)							
712	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
DPW - Sully Bridge (BIN# 3347710)							
261	\$2,000,000	\$364,226	\$0	\$0	\$0	\$0	\$2,364,226



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
DPW - Tongore Bridge (BIN# 3041140)							
633	\$677,719	\$3,500,000	\$0	\$0	\$0	\$0	\$4,177,719
DPW - Turnwood Bridge Replacement (BIN# 3347160)							
TBD	\$520,000	\$500,000	\$0	\$0	\$0	\$0	\$1,020,000
DPW - Ulster Landing Road Improvements							
684	\$69,507	\$0	\$0	\$0	\$0	\$0	\$69,507
DPW - Warren Bridge (BIN# 3346690)							
505	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
DPW - Wolven Bridge Replacement (BIN# 3346510)							
663	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
DPW - Woodstock Culvert #2							
TBD	\$0	\$1,272,430	\$0	\$0	\$0	\$0	\$1,272,430
DPW - Zandhoek Road Safety Improvement							
677	\$429,463	\$150,000	\$0	\$0	\$0	\$0	\$579,463
Planning - Golden Hill Transportation Improvement							
TBD	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
UCAT - Bus Shelters							
568	\$1,634,452	\$4,414,000	\$230,700	\$0	\$0	\$0	\$6,279,152
UCAT - Electric Vehicle (EV) Connections							
TBD	\$0	\$250,000	\$250,000	\$8,375,000	\$8,125,000	\$0	\$17,000,000
UCAT - Electrification Multimodal Centers							
Recurring	\$3,020,547	\$3,126,266	\$3,235,685	\$3,348,934	\$3,466,146	\$3,587,462	\$19,785,040
UCAT - Fleet Electrification Program							
Total Summary of Requests	\$25,369,066	\$36,350,444	\$25,273,976	\$20,298,448	\$19,794,196	\$13,456,340	\$140,542,470



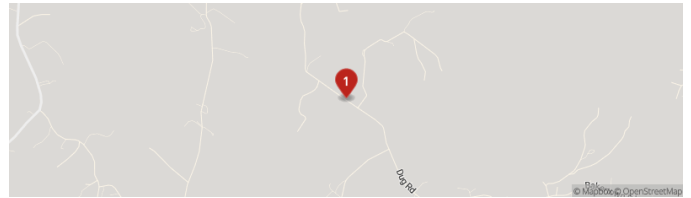
DPW - Banjo Bridge (BIN# 3346470)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	713
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location

Dug Road



Description

This project is for the replacement of the Banjo bridge in the Town of Rochester. This is a bridge that falls under the 2025 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$300,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 581 of 2024.

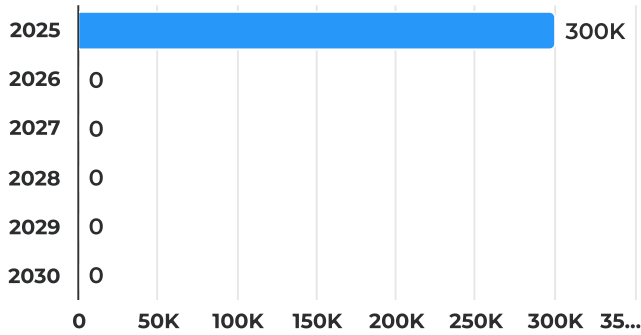
Capital Cost

FY2025 Budget
\$300K

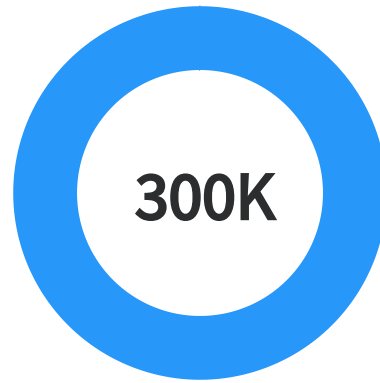
Total Budget (all years)
\$300K

Project Total
\$300K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$300,000** 100.00%

● Construction **\$300,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000



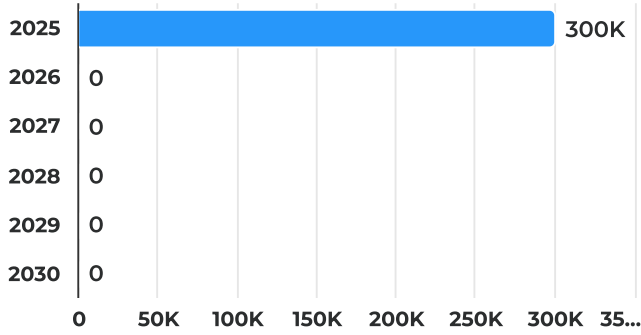
Funding Sources

FY2025 Budget
\$300K

Total Budget (all years)
\$300K

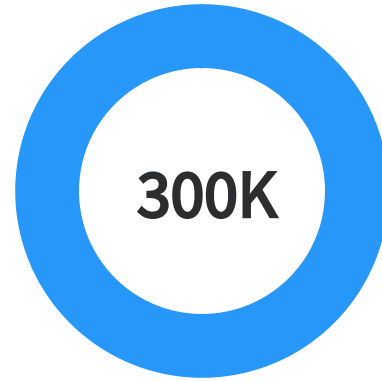
Project Total
\$300K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$300,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$300,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000



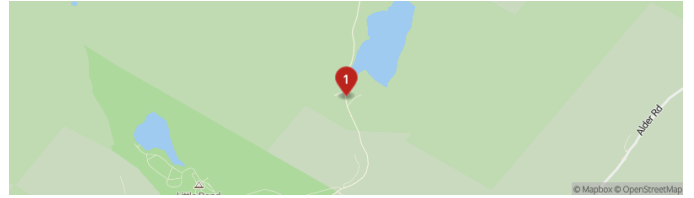
DPW - Big Pond Bridge Replacement (BIN# 3347000)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	11/30/2026

Project Location

Big Pond Road



Description

The Big Pond Bridge (BIN 3347000), County Bridge No. 89, in the Town of Hardenburgh is in need of replacement.

Ulster County performed minor abutment repairs in 2023 and confirmed during that work that the bridge is beyond its useful life, requiring full replacement. This project intends to hire a consultant engineer and contractor to complete the work.

Images



Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

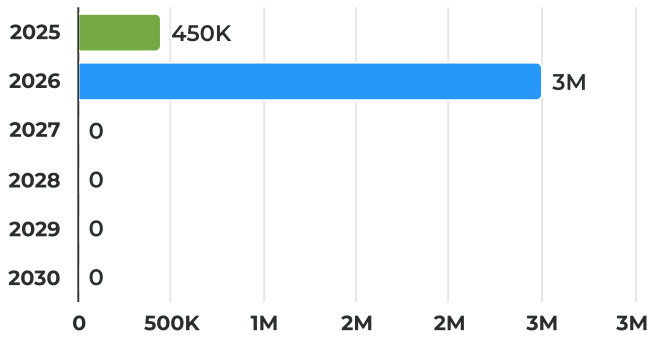
Capital Cost

FY2025 Budget
\$450K

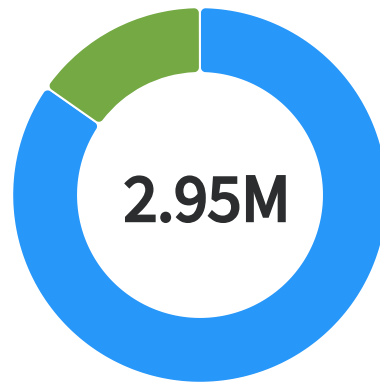
Total Budget (all years)
\$2.95M

Project Total
\$2.95M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$2,500,000** 84.75%
● Design **\$450,000** 15.25%

● Construction **\$2,500,000** 84.75%
● Design **\$450,000** 15.25%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Design	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$450,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,950,000



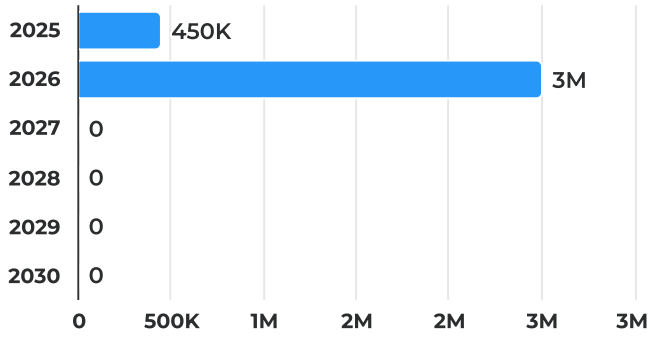
Funding Sources

FY2025 Budget
\$450K

Total Budget (all years)
\$2.95M

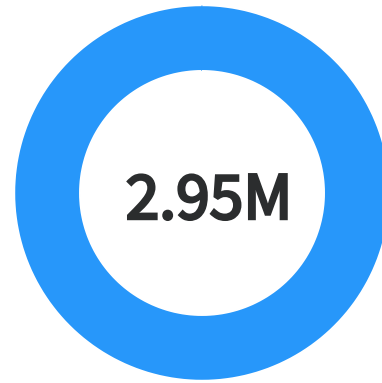
Project Total
\$2.95M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$2,950,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$2,950,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$450,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,950,000
Total	\$450,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,950,000



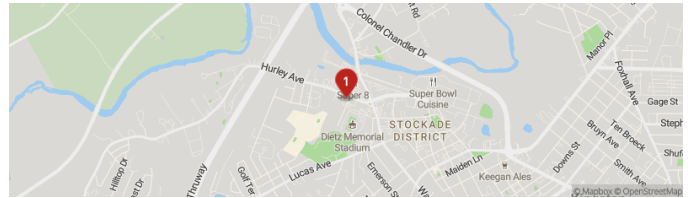
DPW - Bridge Flag Response

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2030

Project Location

315 Shamrock Lane



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 a 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 20 yellow flags and 1 safety flag in 2022. The number, type and costs of required responses will vary from year to year. As of June 24, 2024, 1 red flag, 1 PIA flag and 4 yellow flags have been received.

Current capital project numbers include 660, 683. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$226,013.00

Capital Resolutions Approved By The Legislature.: Resolution No. 190 of 2023, 63 of 2024.



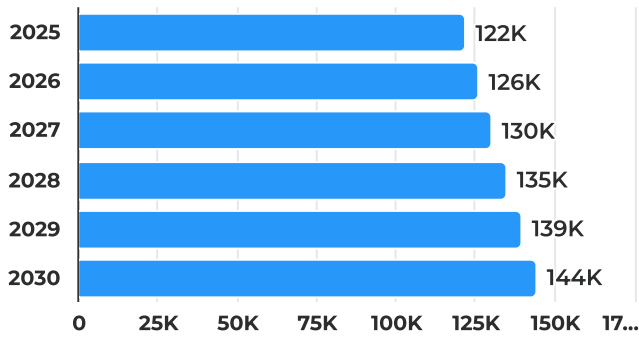
Capital Cost

FY2025 Budget
\$122K

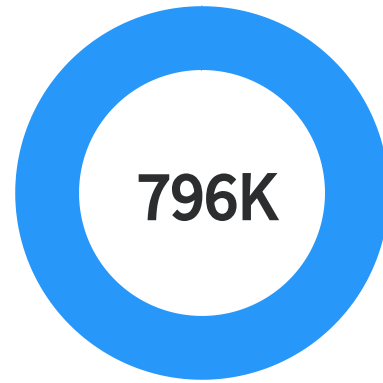
Total Budget (all years)
\$796K

Project Total
\$796K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$796,175** 100.00%

● Construction **\$796,175** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$121,551	\$125,805	\$130,208	\$134,765	\$139,482	\$144,364	\$796,175
Total	\$121,551	\$125,805	\$130,208	\$134,765	\$139,482	\$144,364	\$796,175



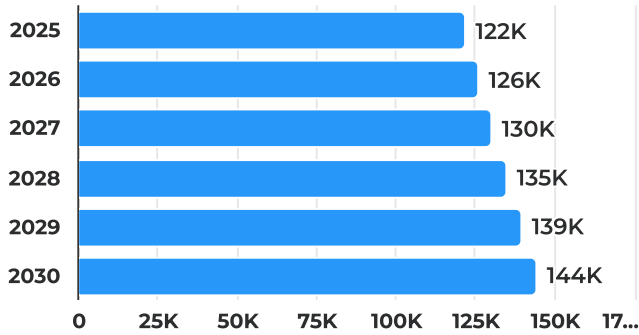
Funding Sources

FY2025 Budget
\$122K

Total Budget (all years)
\$796K

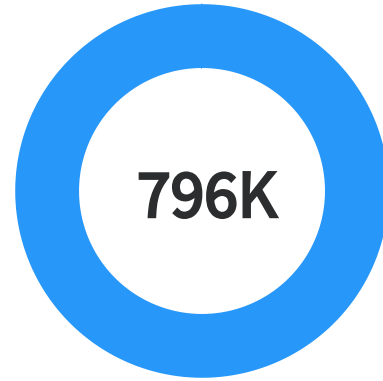
Project Total
\$796K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$796,175** 100.00%

Funding Sources for Budgeted Years



● County Share **\$796,175** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$121,551	\$125,805	\$130,208	\$134,765	\$139,482	\$144,364	\$796,175
Total	\$121,551	\$125,805	\$130,208	\$134,765	\$139,482	\$144,364	\$796,175



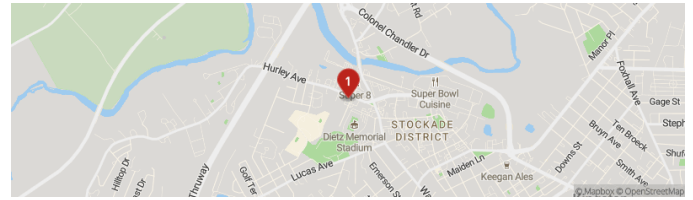
DPW - Bridge Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2030

Project Location

315 Shamrock Lane



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 replaced, the Oaks Bridge-3347060 in the Town of Shandaken, Broadstreet-3346710 Hollow Bridge (Shandaken), and the Lyonsville Bridge-3347300 (Marbletown). In 2024 the County anticipates completion of Warren Bridge-3346690 (Olive), Seager Bridge-3346540 (Hardenburgh), Gould Bridge-3346840 (Hardenburgh), Hatchery Hollow Bridge-3025090 (Shandaken) and Crystal Springs Bridge-3346760 (Shandaken). Current capital project numbers include 649-652, 684-686.

For planning purposes, out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

For 2025 and beyond, there will be approximately four to five bridges replaced each year. The current list of bridges on our 2025-2030 Bridge Program:

- Cape Avenue (CB 140)(Wawarsing)-3347440, Marshall Bridge(CB 62) (Rochester)-3346790, Sully Bridge (CB 182) (Woodstock)-3347710, Banjo Bridge (CB 16) (Rochester)-3346470, Wager Bridge (CB 95) (Wawarsing)-3347050, Dougherty Brook (CB 112) (Shandaken)-3347170, Palentown Cemetery Bridge (CB 194) (Rochester)-3347830, Voss Bridge (CB 102) (Shandaken)-3347110, Hayden Bridge (CB 151) (Rochester)-3347520, Shultis Bridge (CB 120) (Shandaken)-3347250, Ulster Heights Bridge (CB 73) (Wawarsing)-3346870, Seals Bridge (CB 145) (Shawangunk)-3347480, Lawrence Bridge (CB 31) (Rochester)-3346580, Smith Bridge (CB 68) (Shawangunk)-3346830, Davenport Bridge (CB 167) (Rochester)-3347610, Mapledale Bridge (CB 176) (Hardenburgh)-3347660, Pantherkill Bridge (CB 99) (Shandaken)-3347080, Conyes Bridge (CB 77) (Saugerties)-3346910, Dean Bridge (CB 2) (Denning)-3346360, Webster Sheldon Bridge (CB 39) (Rochester)-3346650, Boodle Hole Bridge (CB 7) (Rochester)-3346410, Donahue Bridge (CB 160) (Shandaken)-3347580

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No

Future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The

Legislature.: \$1,859,000.00

Capital Resolutions Approved By The Legislature.: Resolution

No. 641 of 2022, 65 of 2024.

Capital Cost

FY2025 Budget

\$0

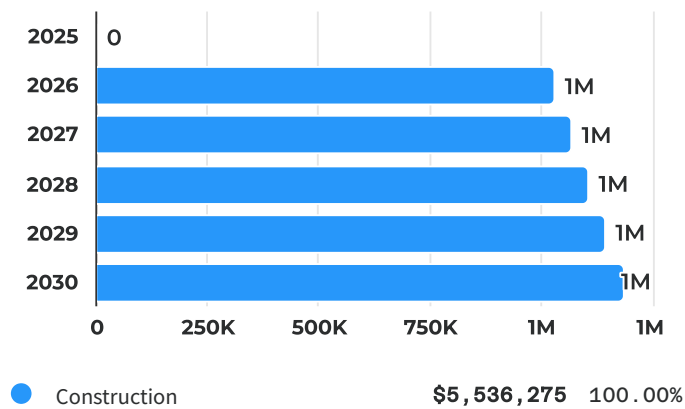
Total Budget (all years)

\$5.54M

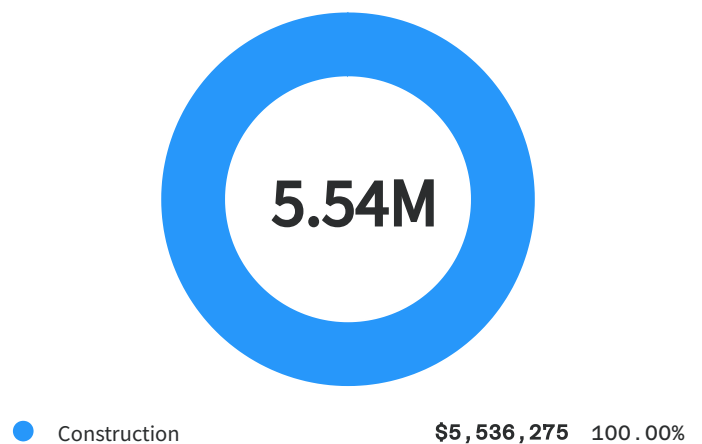
Project Total

\$5.54M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$1,032,412	\$1,068,546	\$1,105,946	\$1,144,654	\$1,184,717	\$5,536,275
Total	\$0	\$1,032,412	\$1,068,546	\$1,105,946	\$1,144,654	\$1,184,717	\$5,536,275

Funding Sources

FY2025 Budget

\$0

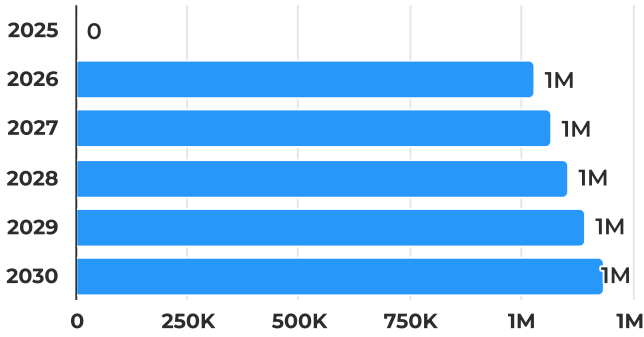
Total Budget (all years)

\$5.54M

Project Total

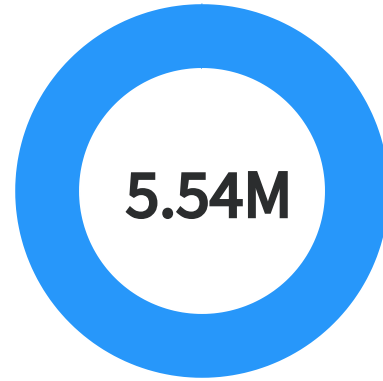
\$5.54M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$5,536,275** 100.00%

Funding Sources for Budgeted Years



● County Share **\$5,536,275** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$1,032,412	\$1,068,546	\$1,105,946	\$1,144,654	\$1,184,717	\$5,536,275
Total	\$0	\$1,032,412	\$1,068,546	\$1,105,946	\$1,144,654	\$1,184,717	\$5,536,275

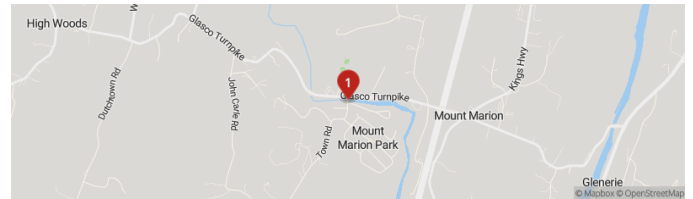


DPW - Bridge Substructure Repairs

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location



Description

Bridge substructures are a primary structural element for all bridges. Ulster County owns several bridges which have deteriorating 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.

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. Additional sites may be added in 2024 and beyond.

Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The

Legislature.: Funding approved Through Capital Project No. 585 which is displayed on another capital project worksheet.

Capital Resolutions Approved By The Legislature.: Funding approved Through Capital Project No. 585 which is displayed on another capital project worksheet.



Capital Cost

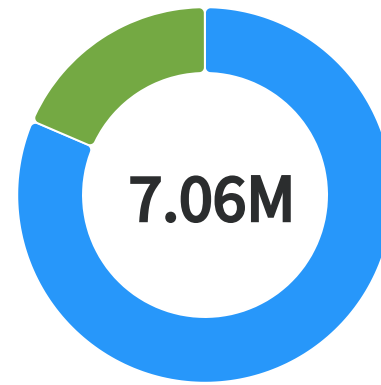
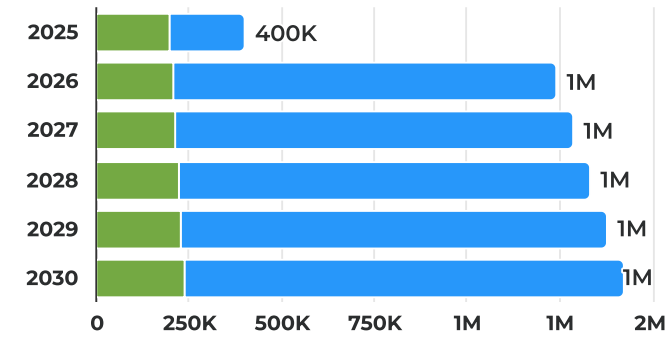
FY2025 Budget
\$400K

Total Budget (all years)
\$7.06M

Project Total
\$7.06M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$5,750,151** 81.44%
● Design **\$1,310,029** 18.56%

● Construction **\$5,750,151** 81.44%
● Design **\$1,310,029** 18.56%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$200,000	\$1,035,000	\$1,071,225	\$1,108,717	\$1,147,523	\$1,187,686	\$5,750,151
Design	\$200,000	\$207,000	\$214,245	\$221,743	\$229,504	\$237,537	\$1,310,029
Total	\$400,000	\$1,242,000	\$1,285,470	\$1,330,460	\$1,377,027	\$1,425,223	\$7,060,180



Funding Sources

FY2025 Budget

\$400K

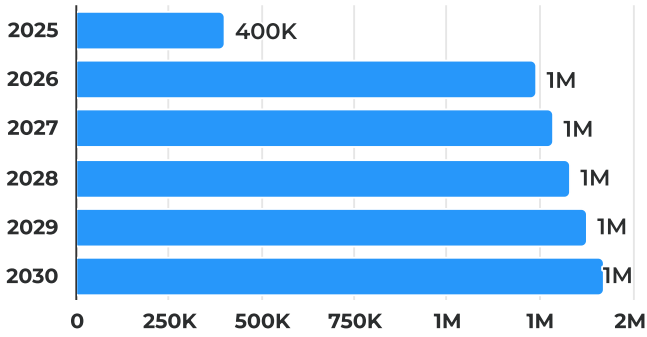
Total Budget (all years)

\$7.06M

Project Total

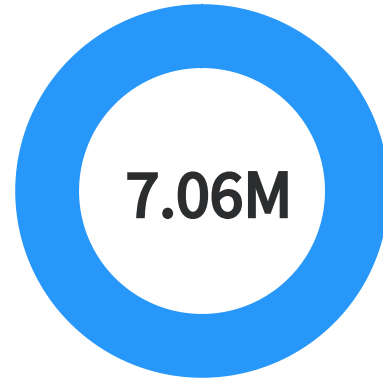
\$7.06M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$7,060,180** 100.00%

Funding Sources for Budgeted Years



● County Share **\$7,060,180** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$400,000	\$1,242,000	\$1,285,470	\$1,330,460	\$1,377,027	\$1,425,223	\$7,060,180
Total	\$400,000	\$1,242,000	\$1,285,470	\$1,330,460	\$1,377,027	\$1,425,223	\$7,060,180



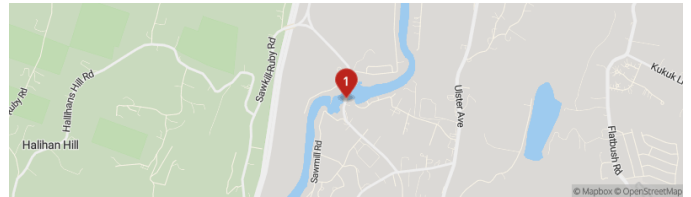
DPW - Bridge Substructure Repairs - Leggs Mills Bridge (BIN# 3347530)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	585
Estimated Start Date	01/1/2021
Estimated Completion Date	01/31/2025

Project Location

100 Leggs Mills Road



Description

This project is for the Leggs Mills Bridge rehabilitation construction project on County Road 31, in the Town of Ulster. It includes the replacement of the concrete bridge deck, localized steel painting and substructure repairs, among other items in accordance with the plans as per RFB-UC23-146C.

Work is to be completed in 2024 with project closeout and billing to be finalized in fiscal year 2025.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$4,746,777.00 (multiple projects in CP No. 585)

Capital Resolutions Approved By The Legislature.: Resolution No. 72 of 2021, 548 of 2022, 179 of 2023, 659 of 2023.

Capital Cost

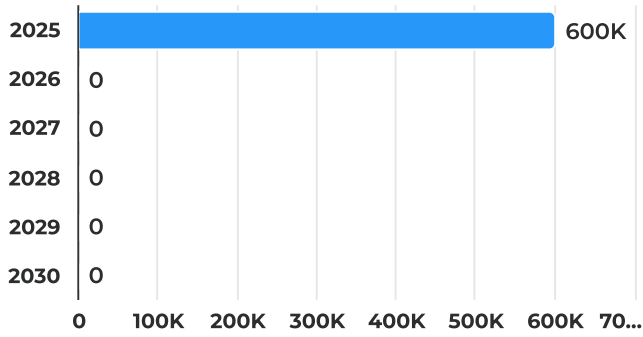
\$3.01M

FY2025 Budget
\$600K

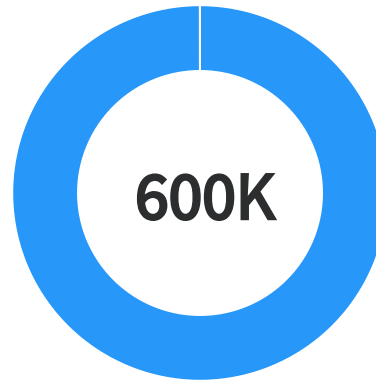
Total Budget (all years)
\$600K

Project Total (to date)
\$3.61M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$600,000** 100.00%
● Design **\$0** 0.00%

● Construction **\$600,000** 100.00%
● Design **\$0** 0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



Funding Sources

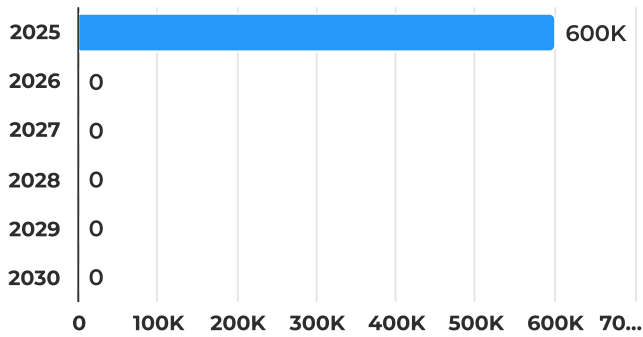
\$3.01M

FY2025 Budget
\$600K

Total Budget (all years)
\$600K

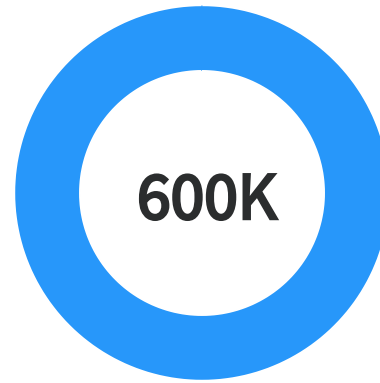
Project Total (to date)
\$3.61M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$600,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$600,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



DPW - Bridge Substructure Repairs - Rosendale Bridge (BIN#3347460)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	585
Estimated Start Date	01/1/2021
Estimated Completion Date	01/31/2025

Project Location

1015 Keator Avenue



Description

This project is for the Rosendale Bridge rehabilitation construction project on Keator Avenue, in the Town of Rosendale, which includes the replacement of the bridge bearings and substructure repairs of a two-span steel girder bridge, among other items in accordance with the plans as per RFB-UC23-147C.

Works is estimated to be completed at the end of 2024 with project closeout and remaining bills to be completed in fiscal year 2025.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$4,746,777.00 (multiple projects in CP No. 585)

Capital Resolutions Approved By The Legislature.: Resolution No. 72 of 2021, 548 of 2022, 179 of 2023, 659 of 2023.

Capital Cost

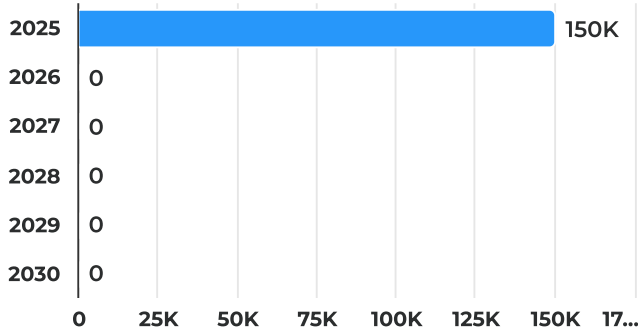
\$923K

FY2025 Budget
\$150K

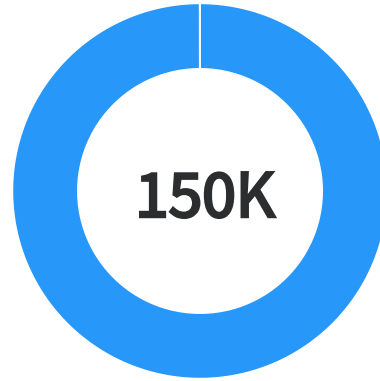
Total Budget (all years)
\$150K

Project Total (to date)
\$1.07M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$150,000	100.00%
● Design	\$0	0.00%

● Construction	\$150,000	100.00%
● Design	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000



Funding Sources

\$923K

FY2025 Budget

\$150K

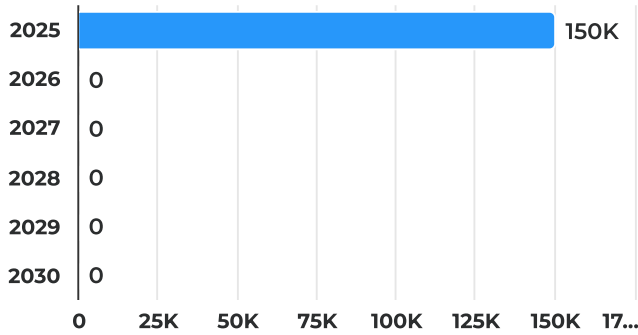
Total Budget (all years)

\$150K

Project Total (to date)

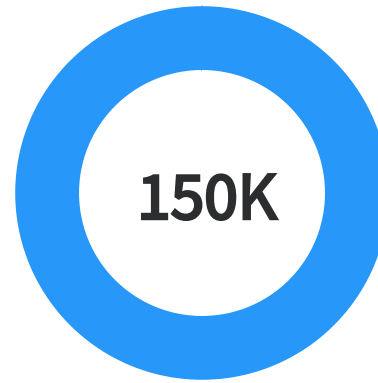
\$1.07M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$150,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$150,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000



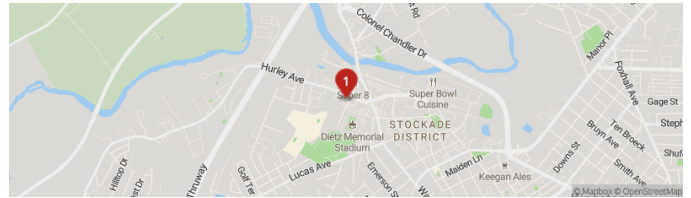
DPW - Bridge Superstructure Repairs

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location

315 Shamrock Lane



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 repairs to County bridge superstructures in order to extend the life of the bridge.

In 2024, the following superstructures are under design; Watson Hollow Bridge in the Town of Olive (BIN 3346370), High Falls Bridge in the Town of Denning (BIN 3025130), Coxing Bridge in the Town of Rosendale (BIN 3347040) Saugerties Reservoir Bridge in the Town of Saugerties (BIN 3347790) and Tuttle town Bridge in the Town of Gardiner (BIN 3346640). 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.

The Govin Bridge (BR 138), in the Town of Denning is planned for 2025.

Current capital project numbers include 661. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: This project will have no impact on future operating costs.

Capital Expenses Approved To Date By The Legislature.: \$65,000.00



Capital Resolutions Approved By The Legislature.: Resolution No. 192 of 2023.

Capital Cost

\$58.7K

FY2025 Budget

\$1.17M

Total Budget (all years)

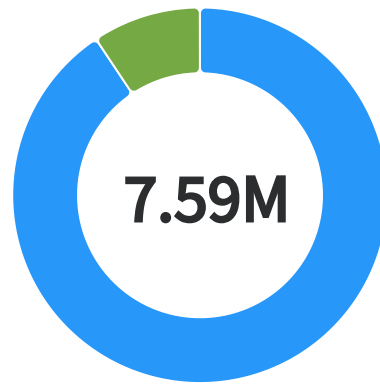
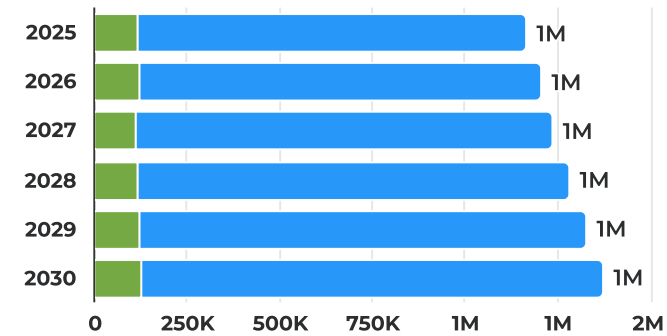
\$7.59M

Project Total (to date)

\$7.65M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$6,877,658** 90.65%
● Design **\$709,663** 9.35%

● Construction **\$6,877,658** 90.65%
● Design **\$709,663** 9.35%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$1,050,000	\$1,086,750	\$1,124,786	\$1,164,153	\$1,204,899	\$1,247,070	\$6,877,658
Design	\$115,500	\$120,075	\$112,478	\$116,415	\$120,489	\$124,706	\$709,663
Total	\$1,165,500	\$1,206,825	\$1,237,264	\$1,280,568	\$1,325,388	\$1,371,776	\$7,587,321



Funding Sources

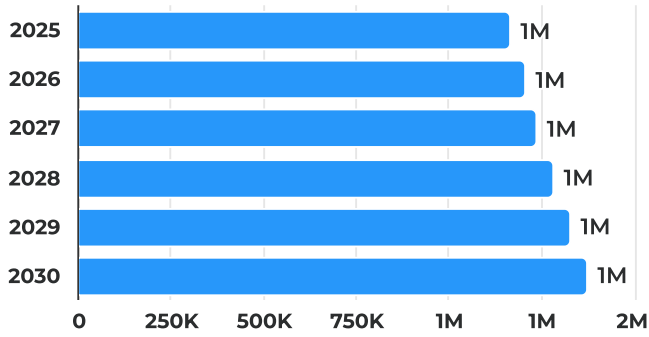
\$58.7K

FY2025 Budget
\$1.17M

Total Budget (all years)
\$7.59M

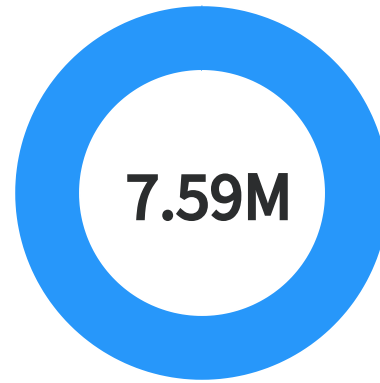
Project Total (to date)
\$7.65M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$7,587,321** 100.00%

Funding Sources for Budgeted Years



● County Share **\$7,587,321** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$1,165,500	\$1,206,825	\$1,237,264	\$1,280,568	\$1,325,388	\$1,371,776	\$7,587,321
Total	\$1,165,500	\$1,206,825	\$1,237,264	\$1,280,568	\$1,325,388	\$1,371,776	\$7,587,321



DPW - Cape Avenue Bridge (BIN# 3347440)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	651
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2024

Project Location

Cape Avenue



Description

This project is for the replacement of the Cape Avenue bridge in the Town of Wawarsing. This is a bridge that falls under the 2023 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$406,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 641 of 2022, 65 of 2024.

Capital Cost

\$406K

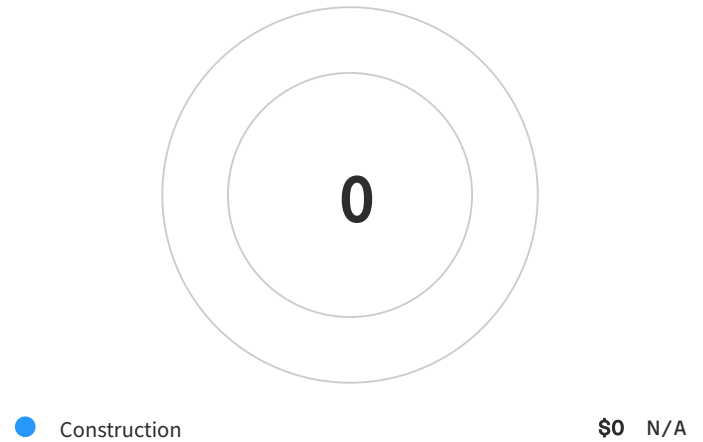
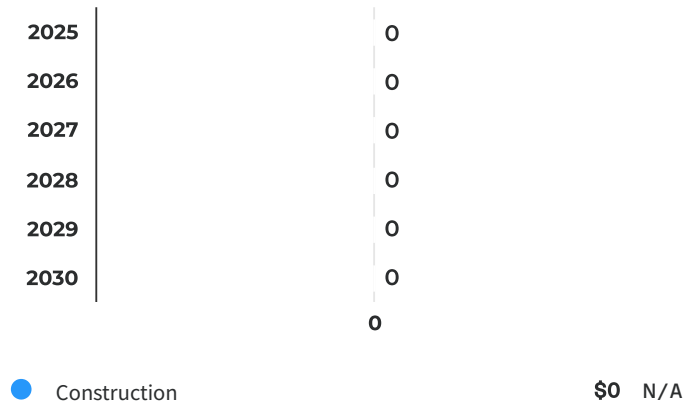
FY2025 Budget
\$0

Total Budget (all years)
\$0

Project Total (to date)
\$406K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Funding Sources

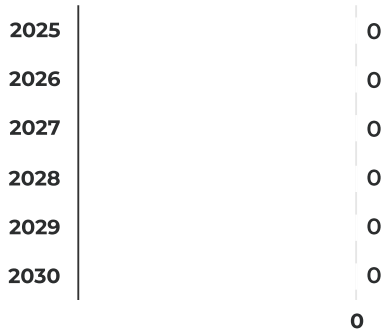
\$406K

FY2025 Budget
\$0

Total Budget (all years)
\$0

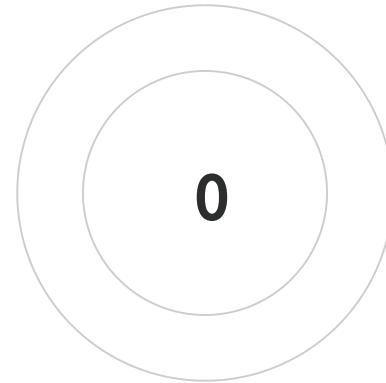
Project Total (to date)
\$406K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$0 N/A**

Funding Sources for Budgeted Years



● County Share **\$0 N/A**

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

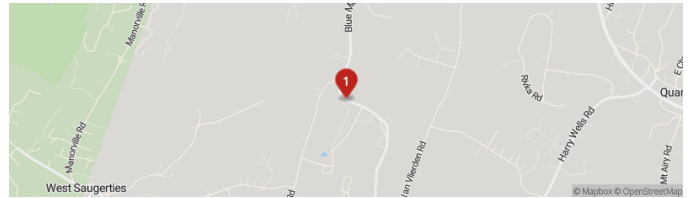
DPW - Cemetery Bridge (BIN# 3346820)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	649
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2024

Project Location

Blue Mountain Road



Description

This project is for the replacement of the Cemetery bridge in the Town of Saugerties. This is a bridge that falls under the 2023 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$250,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 641 of 2022, 65 of 2024.

Capital Cost

\$243K

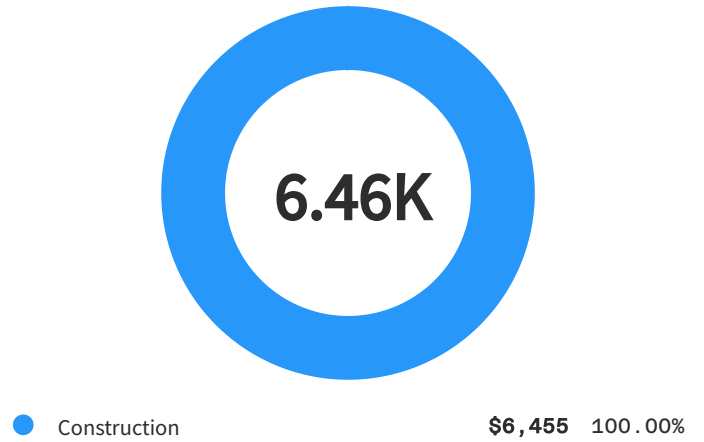
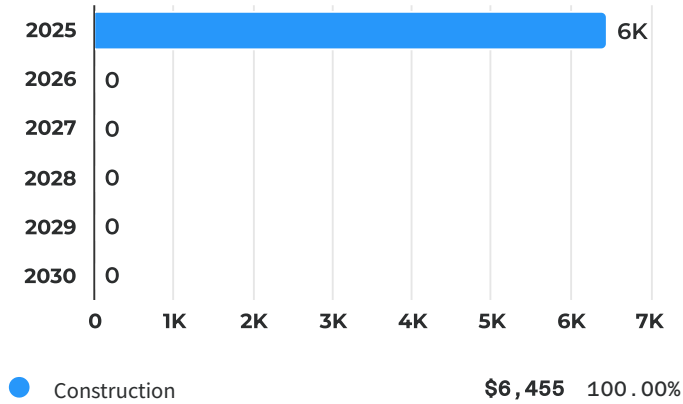
FY2025 Budget
\$6.46K

Total Budget (all years)
\$6.46K

Project Total (to date)
\$249K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$6,455	\$0	\$0	\$0	\$0	\$0	\$6,455
Total	\$6,455	\$0	\$0	\$0	\$0	\$0	\$6,455



Funding Sources

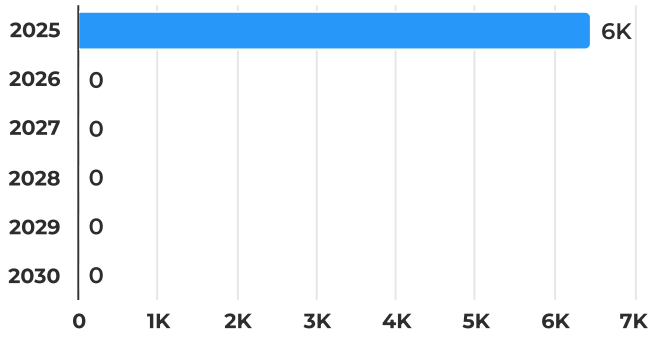
\$243K

FY2025 Budget
\$6.46K

Total Budget (all years)
\$6.46K

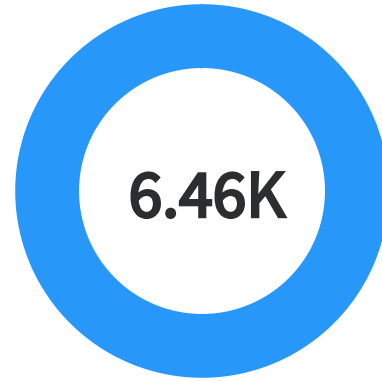
Project Total (to date)
\$249K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$6,455 100.00%**

Funding Sources for Budgeted Years



● County Share **\$6,455 100.00%**

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$6,455	\$0	\$0	\$0	\$0	\$0	\$6,455
Total	\$6,455	\$0	\$0	\$0	\$0	\$0	\$6,455



DPW - Crystal Springs Bridge (BIN# 3346760)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	613
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2024

Project Location

Bonnie View Avenue



Description

This project is for the replacement of the Crystal Spring bridge in the Town of Shandaken. This is a bridge that falls under the 2022 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$185,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 585 of 2021.

Capital Cost

\$115K

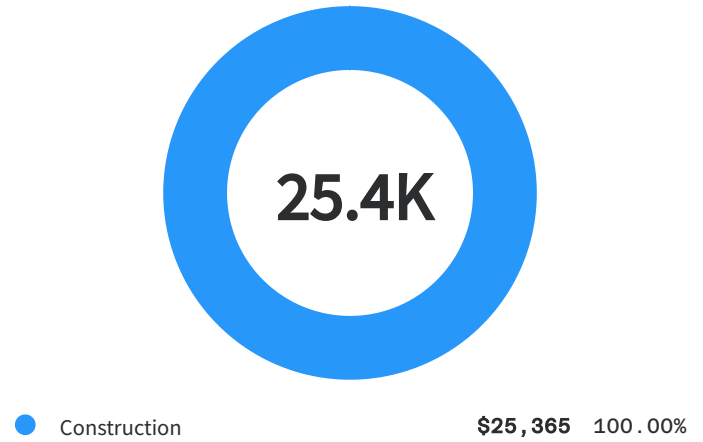
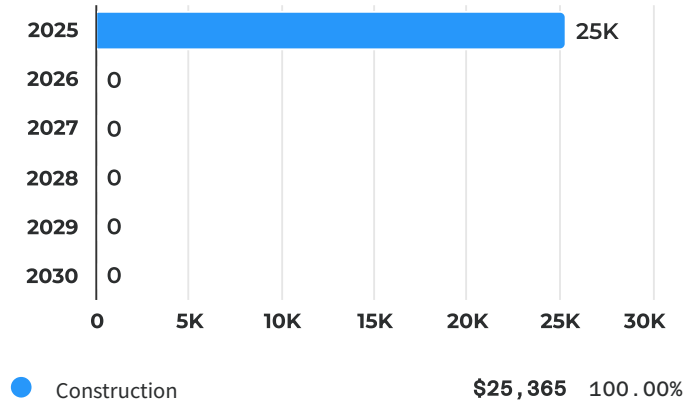
FY2025 Budget
\$25.4K

Total Budget (all years)
\$25.4K

Project Total (to date)
\$140K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$25,365	\$0	\$0	\$0	\$0	\$0	\$25,365
Total	\$25,365	\$0	\$0	\$0	\$0	\$0	\$25,365



Funding Sources

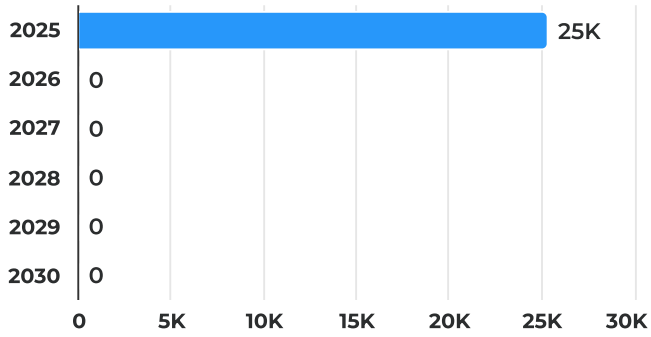
\$115K

FY2025 Budget
\$25.4K

Total Budget (all years)
\$25.4K

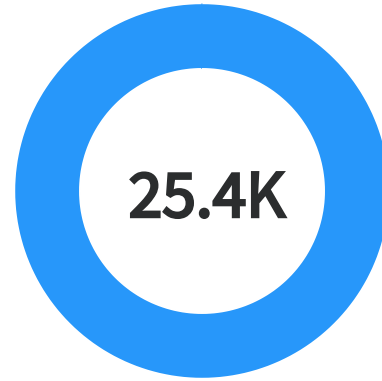
Project Total (to date)
\$140K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$25,365** 100.00%

Funding Sources for Budgeted Years



● County Share **\$25,365** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$25,365	\$0	\$0	\$0	\$0	\$0	\$25,365
Total	\$25,365	\$0	\$0	\$0	\$0	\$0	\$25,365



DPW - Fantinekill Bridge (BIN# 3347600)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	508
Estimated Start Date	08/1/2018
Estimated Completion Date	01/31/2025

Project Location

2246 County Road 3



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.

Construction began in May 2024 and is expected to be complete in 2024 with final payments going into 2025.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The

Legislature.: \$3,147,810.00

Capital Resolutions Approved By The Legislature.: Resolution

No. 311 of 2017, 177 of 2018, 374 of 2018, 584 of 2023, 121 of 2024.

Capital Cost

\$2.27M

FY2025 Budget

\$400K

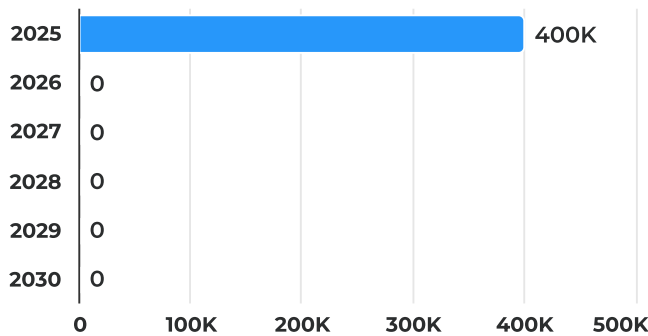
Total Budget (all years)

\$400K

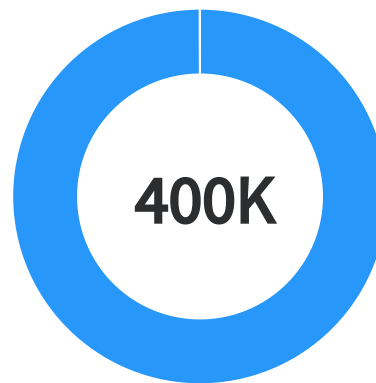
Project Total (to date)

\$2.67M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$400,000	100.00%
● Design	\$0	0.00%
● Land/Right-of-way	\$0	0.00%

● Construction	\$400,000	100.00%
● Design	\$0	0.00%
● Land/Right-of-way	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



Funding Sources

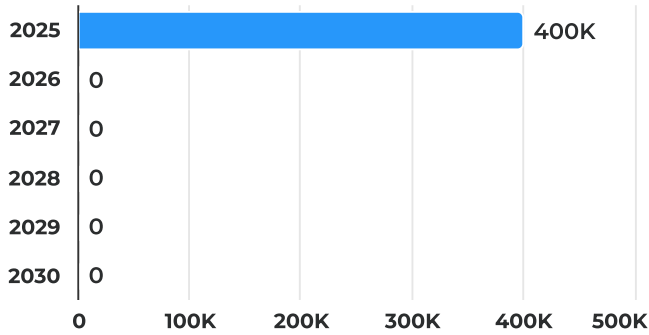
\$2.27M

FY2025 Budget
\$400K

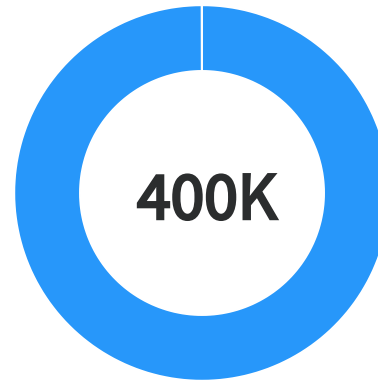
Total Budget (all years)
\$400K

Project Total (to date)
\$2.67M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$400,000	100.00%
● Federal	\$0	0.00%
● State	\$0	0.00%

● County Share	\$400,000	100.00%
● Federal	\$0	0.00%
● State	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000



DPW - Galeville Bridge Replacement (BIN#3347430)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	628
Estimated Start Date	09/1/2022
Estimated Completion Date	01/31/2025

Project Location

404 Galeville Road



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 a construction project for bridge replacement in 2024.

A design consultant was selected for the project in Spring 2022. Design was completed in 2023 and construction began in April 2024. Construction is anticipated to be completed in 2024 with payments into 2025.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$5,910,315.00

Capital Resolutions Approved By The Legislature.: Resolution No. 179 of 2022, 663 of 2023.

Capital Cost

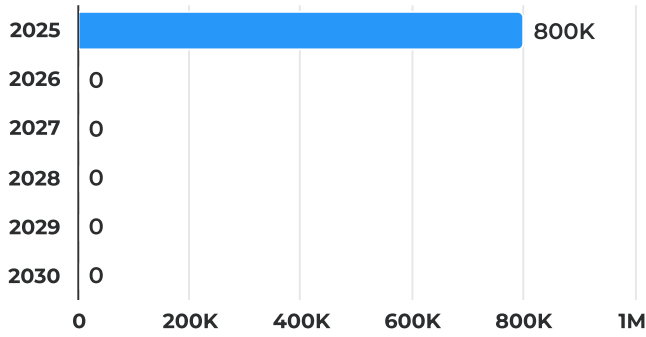
\$5.11M

FY2025 Budget
\$800K

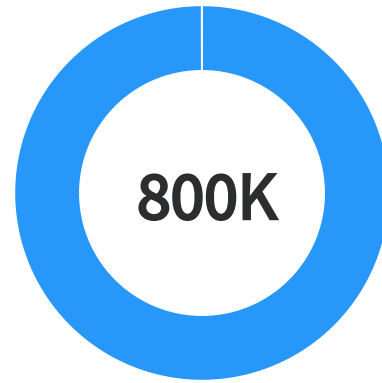
Total Budget (all years)
\$800K

Project Total (to date)
\$5.91M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$800,000** 100.00%
● Design **\$0** 0.00%

● Construction **\$800,000** 100.00%
● Design **\$0** 0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000



Funding Sources

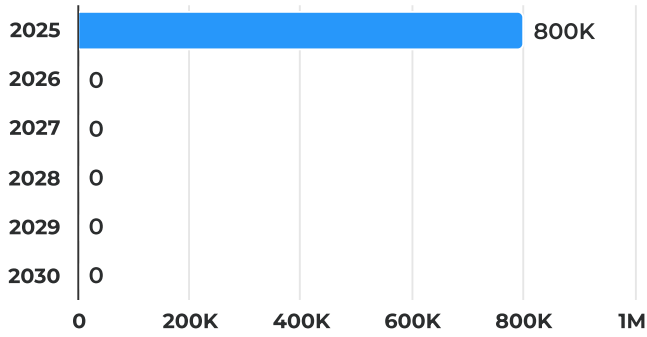
\$5.11M

FY2025 Budget
\$800K

Total Budget (all years)
\$800K

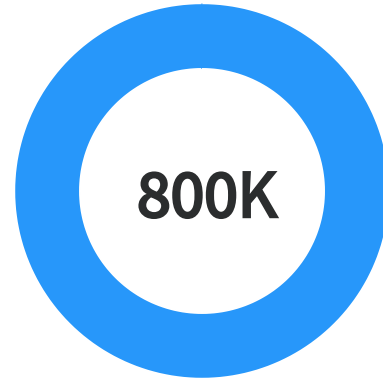
Project Total (to date)
\$5.91M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$800,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$800,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Total	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000



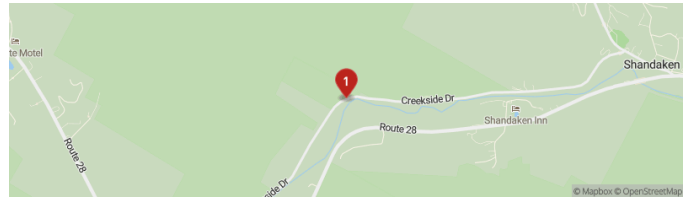
DPW - Glen Brook Bridge (BIN# 3347850)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	615
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2024

Project Location

Creekside Drive



Description

This project is for the replacement of the Glen Brook bridge in the Town of Shandaken. This is a bridge that falls under the 2022 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$298,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 585 of 2021.

Capital Cost

\$298K

FY2025 Budget

\$50

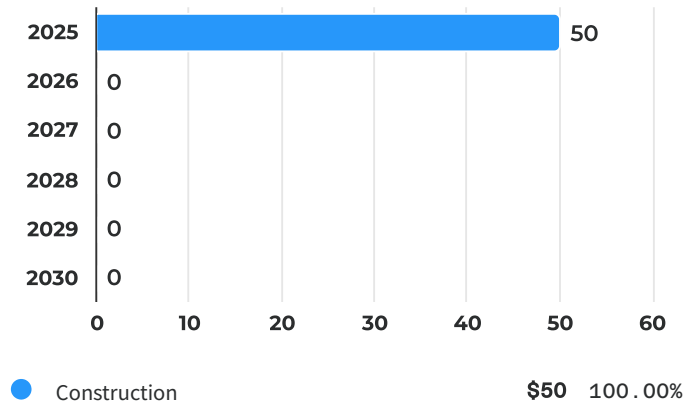
Total Budget (all years)

\$50

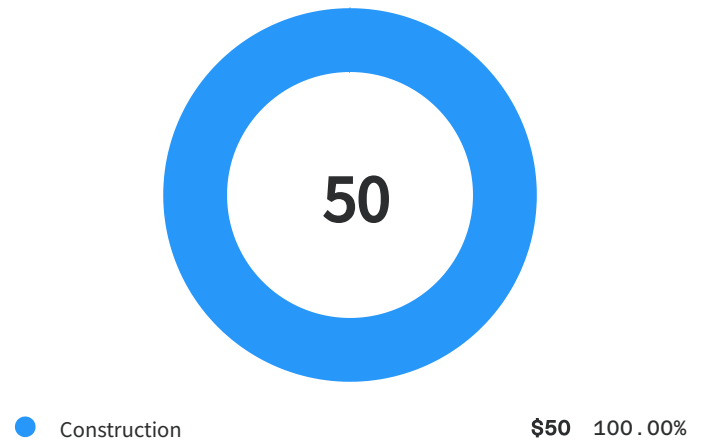
Project Total (to date)

\$298K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Total	\$50	\$0	\$0	\$0	\$0	\$0	\$50



Funding Sources

\$298K

FY2025 Budget

\$50

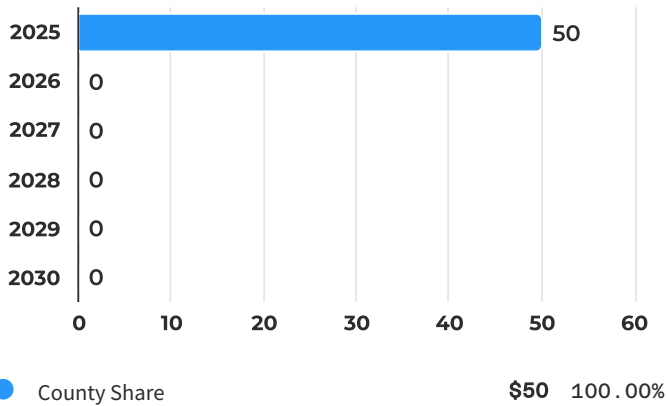
Total Budget (all years)

\$50

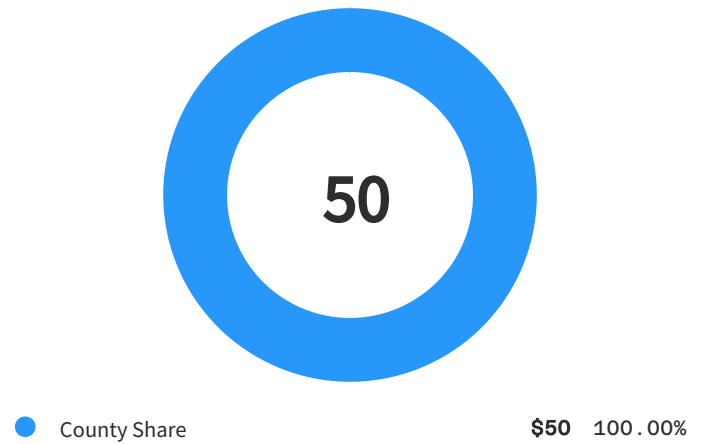
Project Total (to date)

\$298K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$50	\$0	\$0	\$0	\$0	\$0	\$50
Total	\$50	\$0	\$0	\$0	\$0	\$0	\$50

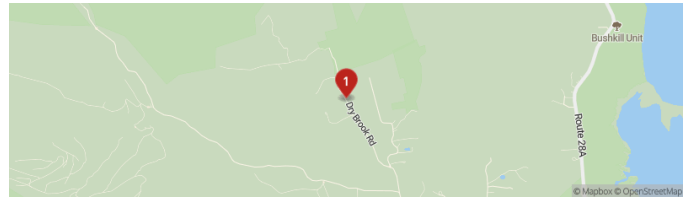
DPW - Gould Bridge (BIN# 3346840)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	685
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2025

Project Location

Dry Brook Road



Description

This project is for the replacement of the Gould bridge in the Town of Hardenburgh. This is a bridge that falls under the 2024 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$285,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 65 of 2024.

Capital Cost

\$310K

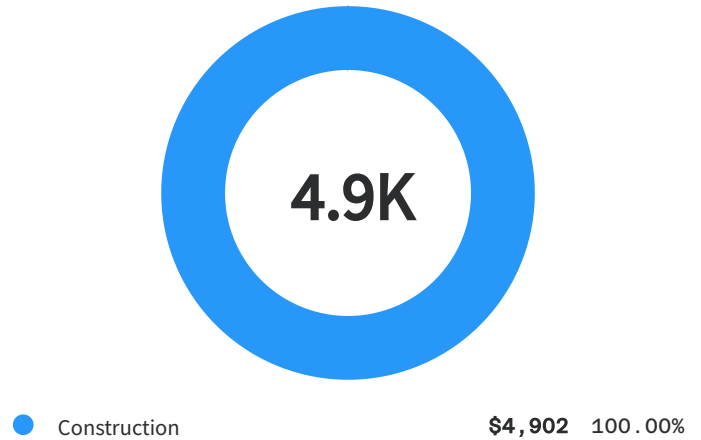
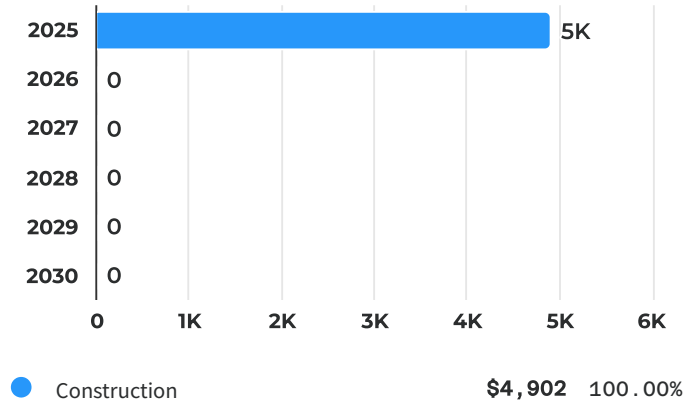
FY2025 Budget
\$4.9K

Total Budget (all years)
\$4.9K

Project Total (to date)
\$315K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$4,902	\$0	\$0	\$0	\$0	\$0	\$4,902
Total	\$4,902	\$0	\$0	\$0	\$0	\$0	\$4,902



Funding Sources

\$310K

FY2025 Budget

\$4.9K

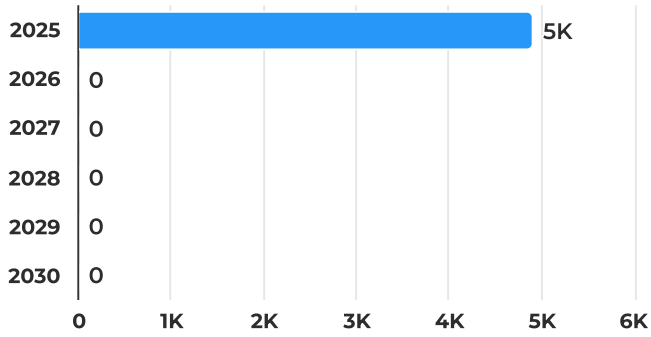
Total Budget (all years)

\$4.9K

Project Total (to date)

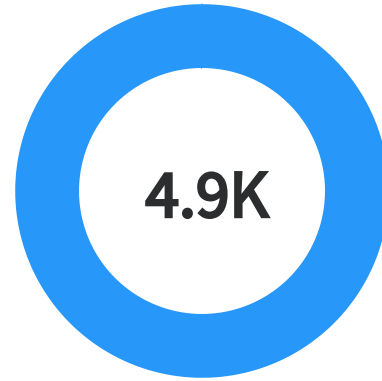
\$315K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$4,902** 100.00%

Funding Sources for Budgeted Years



● County Share **\$4,902** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$4,902	\$0	\$0	\$0	\$0	\$0	\$4,902
Total	\$4,902	\$0	\$0	\$0	\$0	\$0	\$4,902



DPW - Hatchery Hollow Bridge (BIN# 3025090)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	686
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2025

Project Location

Frost Valley Road



Description

This project is for the replacement of the Hatchery Hollow bridge in the Town of Shandaken. This is a bridge that falls under the 2024 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$265,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 65 of 2024.

Capital Cost

\$191K

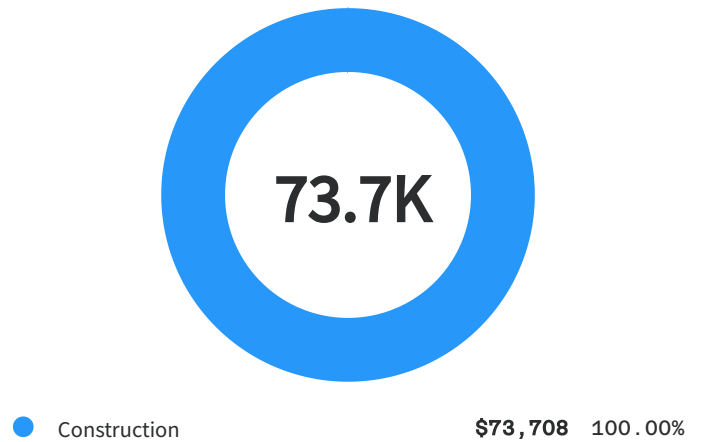
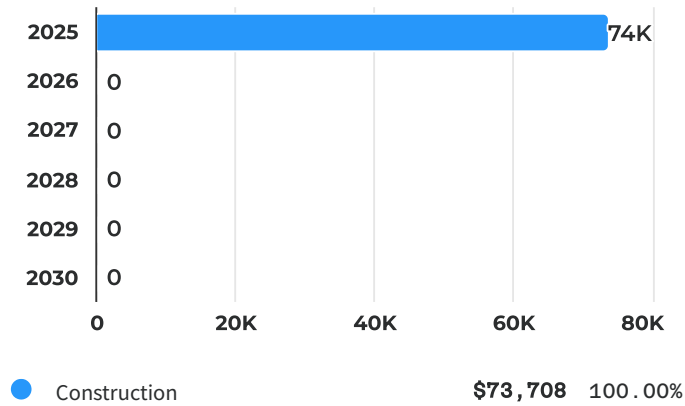
FY2025 Budget
\$73.7K

Total Budget (all years)
\$73.7K

Project Total (to date)
\$265K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$73,708	\$0	\$0	\$0	\$0	\$0	\$73,708
Total	\$73,708	\$0	\$0	\$0	\$0	\$0	\$73,708



Funding Sources

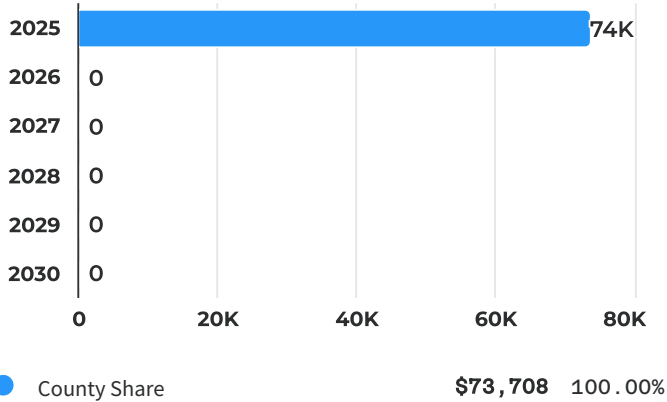
\$191K

FY2025 Budget
\$73.7K

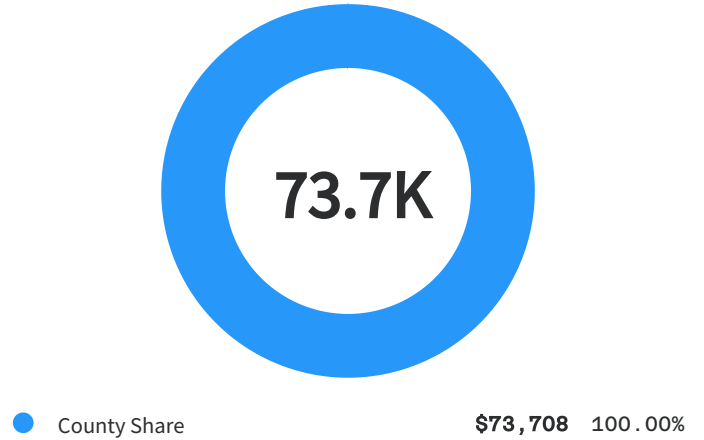
Total Budget (all years)
\$73.7K

Project Total (to date)
\$265K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$73,708	\$0	\$0	\$0	\$0	\$0	\$73,708
Total	\$73,708	\$0	\$0	\$0	\$0	\$0	\$73,708



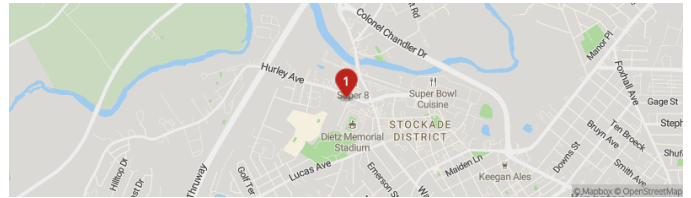
DPW - Highway Equipment - Roads & Bridges

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Equipment
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location

315 Shamrock Lane



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.

Current capital project numbers include 618,657, and Capital Project No. 698 of 2024. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

New or Replacement Vehicles?: Both

New or Used Vehicles?: New

Useful Life In Years: 7

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the fuel and maintenance of the equipment purchased.

Capital Expenses Approved To Date By The Legislature.: \$8,329,000

Capital Resolutions Approved By The Legislature.: Resolution No. 42 of 2022, 103 of 2023, 332 of 2024

Capital Cost

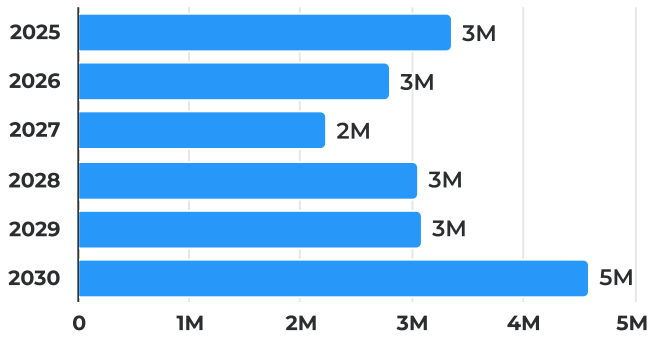
\$1.55M

FY2025 Budget
\$3.36M

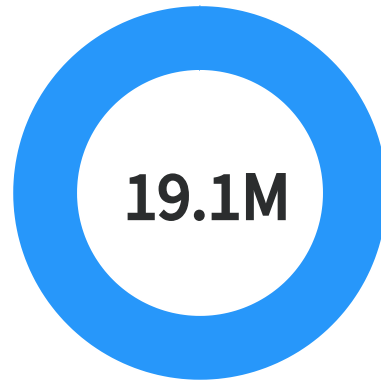
Total Budget (all years)
\$19.1M

Project Total (to date)
\$20.7M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Vehicle Cost **\$19,130,697** 100.00%

● Vehicle Cost **\$19,130,697** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Vehicle Cost	\$3,360,000	\$2,804,850	\$2,228,148	\$3,054,517	\$3,086,836	\$4,596,346	\$19,130,697
Total	\$3,360,000	\$2,804,850	\$2,228,148	\$3,054,517	\$3,086,836	\$4,596,346	\$19,130,697



Funding Sources

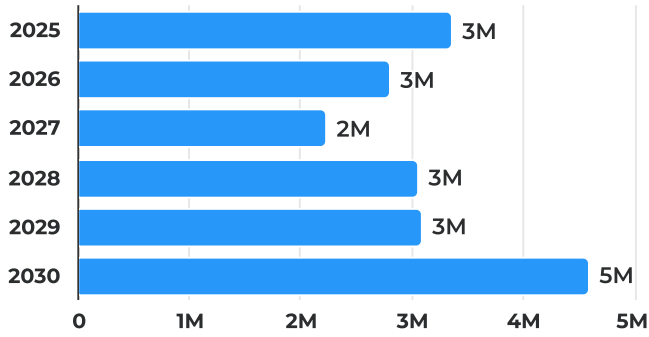
\$1.55M

FY2025 Budget
\$3.36M

Total Budget (all years)
\$19.1M

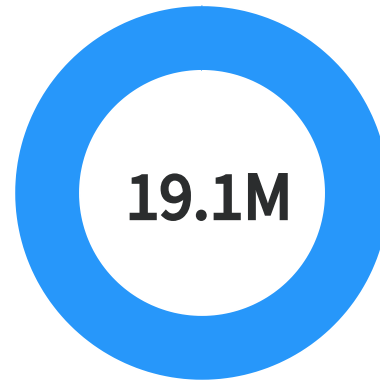
Project Total (to date)
\$20.7M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$19,130,697** 100.00%

Funding Sources for Budgeted Years



● County Share **\$19,130,697** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$3,360,000	\$2,804,850	\$2,228,148	\$3,054,517	\$3,086,836	\$4,596,346	\$19,130,697
Total	\$3,360,000	\$2,804,850	\$2,228,148	\$3,054,517	\$3,086,836	\$4,596,346	\$19,130,697

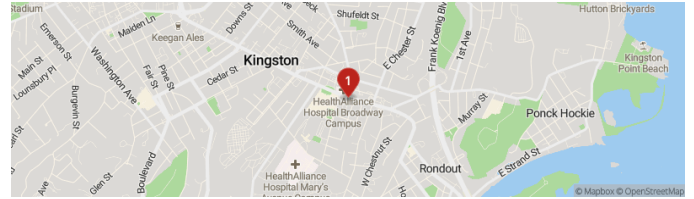


DPW - Highway Safety Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2028

Project Location



Description

This project will evaluate the opportunities for passing zones on County roads. Increased aggressive driving and lack of passing zones have caused an increase in vehicles illegally crossing the double yellow lines.

Appropriately designed passing zones will reduce the number of illegal movements, reducing the potential for crashes and improving highway safety.

This project is designed to be a continuation of Capital Project No. 520 - Highway Safety, which was created in 2018. Capital Project No. 520 is currently established by the Legislature for \$650,000.00.

Images



Details

New Capital Project?: Yes
Type of Project: Road Safety
Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
 future operating costs foreseen for this capital project.
Capital Expenses Approved To Date By The Legislature.: \$0
Capital Resolutions Approved By The Legislature.: None.

Capital Cost

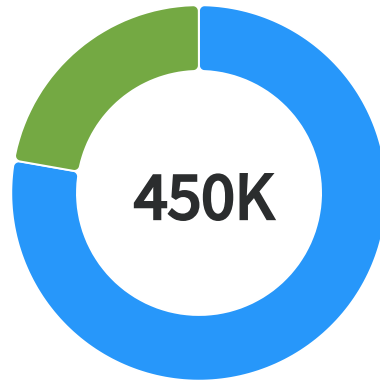
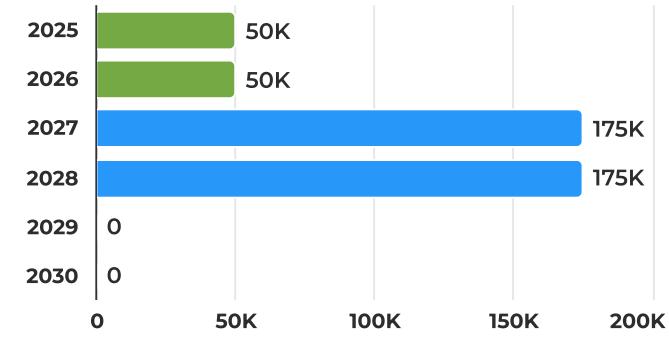
FY2025 Budget
\$50K

Total Budget (all years)
\$450K

Project Total
\$450K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$350,000** 77.78%
● Engineering **\$100,000** 22.22%

● Construction **\$350,000** 77.78%
● Engineering **\$100,000** 22.22%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$350,000
Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$50,000	\$50,000	\$175,000	\$175,000	\$0	\$0	\$450,000



Funding Sources

FY2025 Budget

\$50K

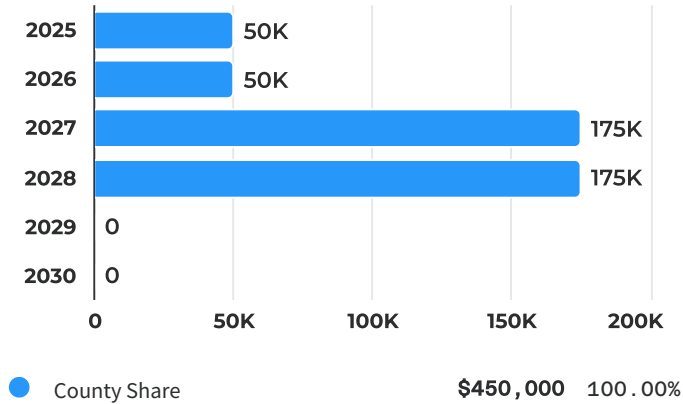
Total Budget (all years)

\$450K

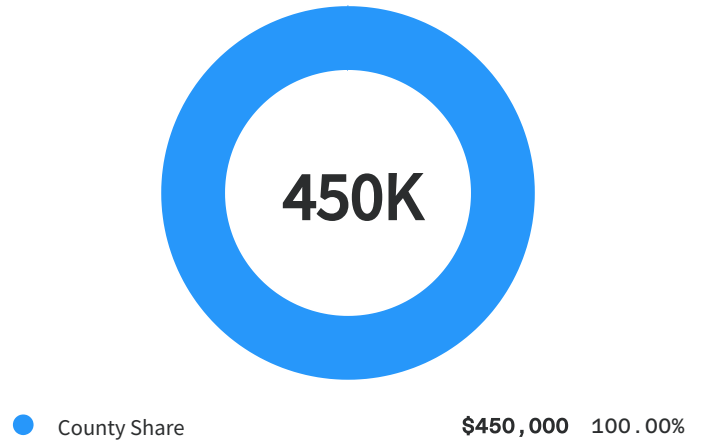
Project Total

\$450K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$50,000	\$50,000	\$175,000	\$175,000	\$0	\$0	\$450,000
Total	\$50,000	\$50,000	\$175,000	\$175,000	\$0	\$0	\$450,000

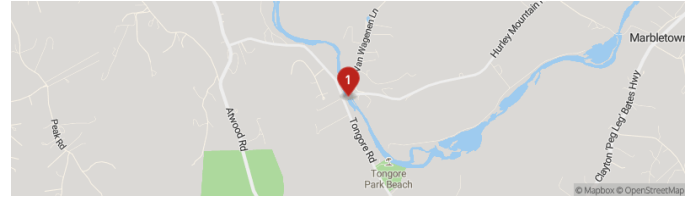


DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	679
Estimated Start Date	01/1/2024
Estimated Completion Date	12/1/2027

Project Location



Description

Ulster County DPW was awarded \$5 million in Bridge NY funding to rehabilitate this Bridge. There is a 5 % local match.

The Cantine Bridge (BIN 3347260) carries Hurley Mountain Road over the Esopus Creek in the Town of Marletown. The existing bridge is a 264 foot span (comprised of 2 equal 132 foot spans) steel plate girder structure built in 1958 on reinforced concrete abutments and pier. The existing steel girders, concrete deck, abutments and pier are all showing their age, nearing the end of their useful life. Given the size of the bridge, Ulster County would like to contract this project out to create a new bridge on the same or similar alignment. The replacement structure will meet current standards for resiliency and will have improved accommodations for non-motorized road use.

The project scope will begin with hiring a consultant utilizing the Local Design Services Agreement (LDSA) process for all design phases and right-of-way (ROW) processes. Although ROW may not be required for the new bridge, title searches and an official ROW boundary survey will be completed in the project vicinity in order to begin any necessary ROW incidental/acquisition work early on in the project life. The replacement structure will be a multi-girder 2-span bridge comprised of either steel (with metalized or galvanized coatings) or pre-stressed concrete beams and a poured reinforced concrete deck. The structure will have two 11-foot-wide lanes with a minimum of 4-foot-wide shoulders on both sides. The new structure will be built upstream (north) of the existing bridge and traffic will continue to use the existing bridge during construction. This will minimize impacts to the area, as a detour will not be required. After the new bridge and road approaches are complete, traffic will begin using the new bridge and demolition of the existing bridge will occur.

The Cantine Bridge currently has the lowest condition rating (3.33) of all 158 Ulster County DPW owned bridges. Additionally, with a span of 264 feet, it is the 5th longest span bridge owned by Ulster County.

Based on the scope, the Project is anticipated to be a Type 2 - Categorical Exclusion for environmental processes. Hydraulic studies will not be necessary as the proposed bridge will keep a similar low chord elevation which is over 8 feet above the 100-year flood elevation (FEMA Flood Elevation Profile at Bridge attached).

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

**Capital Expenses Approved To Date By The
Legislature.:** \$1,024,000.00

Capital Resolutions Approved By The Legislature.: Resolution
740 of 2023, 242 of 2024

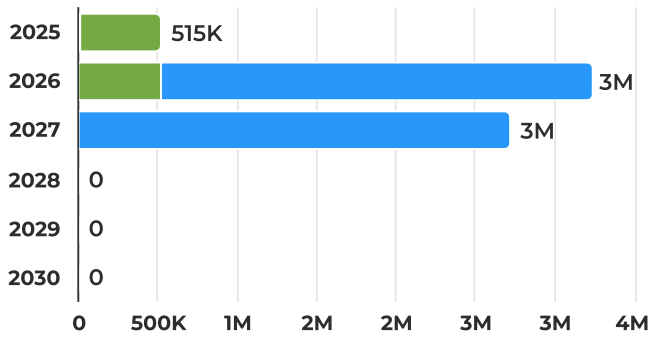
Capital Cost

FY2025 Budget
\$515K

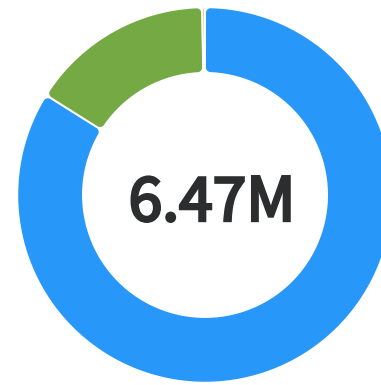
Total Budget (all years)
\$6.47M

Project Total
\$6.47M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$5,430,000	83.94%
● Design	\$1,024,000	15.83%
● Land/Right-of-way	\$15,000	0.23%

● Construction	\$5,430,000	83.94%
● Design	\$1,024,000	15.83%
● Land/Right-of-way	\$15,000	0.23%

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction	\$0	\$2,715,000	\$2,715,000	\$0	\$0	\$0	\$5,430,000
Design	\$500,000	\$524,000	\$0	\$0	\$0	\$0	\$1,024,000
Land/Right-of-way	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$515,000	\$3,239,000	\$2,715,000	\$0	\$0	\$0	\$6,469,000



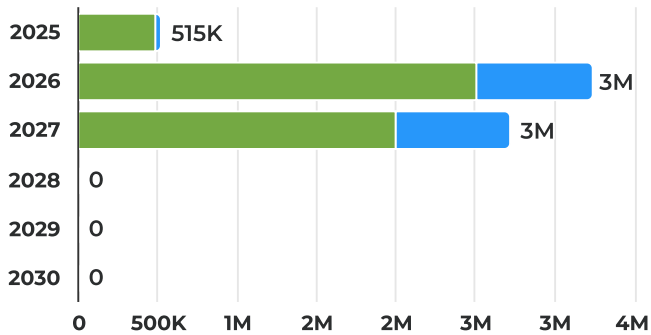
Funding Sources

FY2025 Budget
\$515K

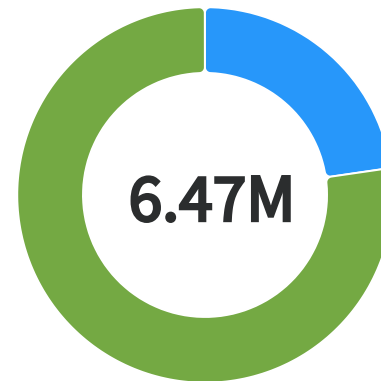
Total Budget (all years)
\$6.47M

Project Total
\$6.47M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$1,469,000** 22.71%
● State **\$5,000,000** 77.29%

● County Share **\$1,469,000** 22.71%
● State **\$5,000,000** 77.29%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$489,250	\$2,510,750	\$2,000,000	\$0	\$0	\$0	\$5,000,000
County Share	\$25,750	\$728,250	\$715,000	\$0	\$0	\$0	\$1,469,000
Total	\$515,000	\$3,239,000	\$2,715,000	\$0	\$0	\$0	\$6,469,000



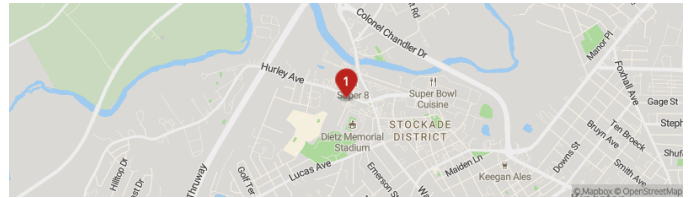
DPW - Large Culvert Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location

315 Shamrock Lane



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 2024, culverts in Woodstock and Shawangunk are expected to be completed.

The Awosting Road culvert in the Town of Shawangunk was completed in 2024.

The current list of culverts to be designed will be determined after winter inspections.

Current capital project numbers include 640.

Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The

Legislature.: \$90,000.00

Capital Resolutions Approved By The Legislature.: Resolution

No. 387 of 2022, 186 of 2023.

Capital Cost

\$61K

FY2025 Budget

\$210K

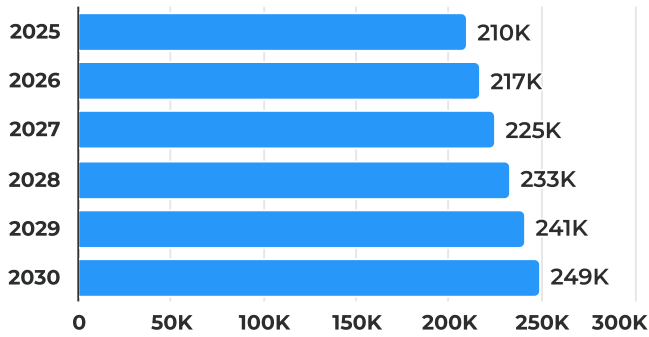
Total Budget (all years)

\$1.38M

Project Total (to date)

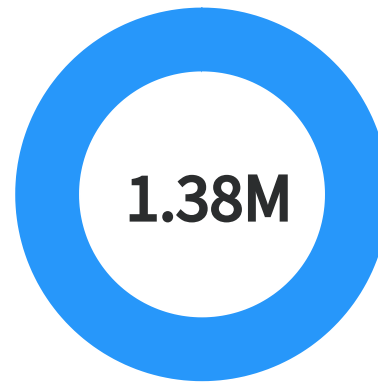
\$1.44M

FY2025 - FY2030 Capital Cost Breakdown



● Construction **\$1,375,530** 100.00%

Capital Cost for Budgeted Years



● Construction **\$1,375,530** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$210,000	\$217,350	\$224,957	\$232,830	\$240,979	\$249,414	\$1,375,530
Total	\$210,000	\$217,350	\$224,957	\$232,830	\$240,979	\$249,414	\$1,375,530



Funding Sources

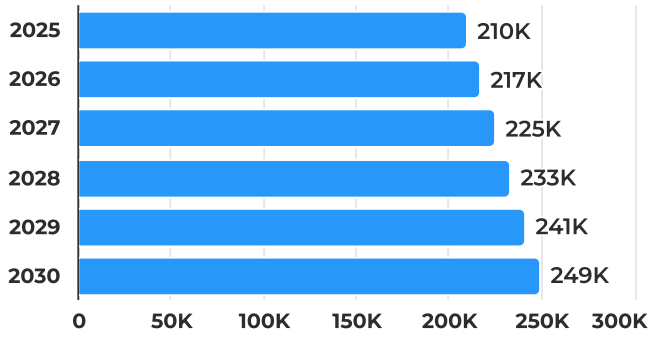
\$61K

FY2025 Budget
\$210K

Total Budget (all years)
\$1.38M

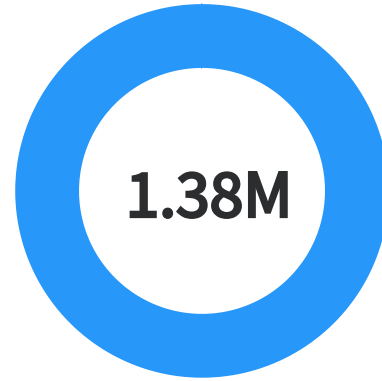
Project Total (to date)
\$1.44M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,375,530** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,375,530** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$210,000	\$217,350	\$224,957	\$232,830	\$240,979	\$249,414	\$1,375,530
Total	\$210,000	\$217,350	\$224,957	\$232,830	\$240,979	\$249,414	\$1,375,530



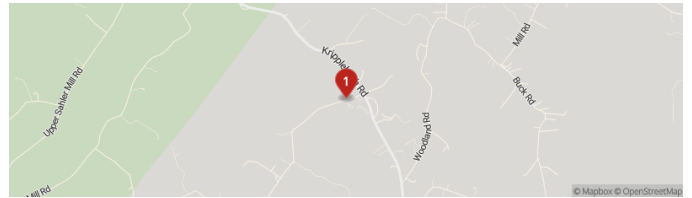
DPW - Lyonsville Bridge (BIN# 3347300)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	612
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2024

Project Location

Upper Bone Hollow Road



Description

This project is for the replacement of the Lyonsville bridge in the Town of Marletown. This is a bridge that falls under the 2022 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$175,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 585 of 2021.

Capital Cost

\$169K

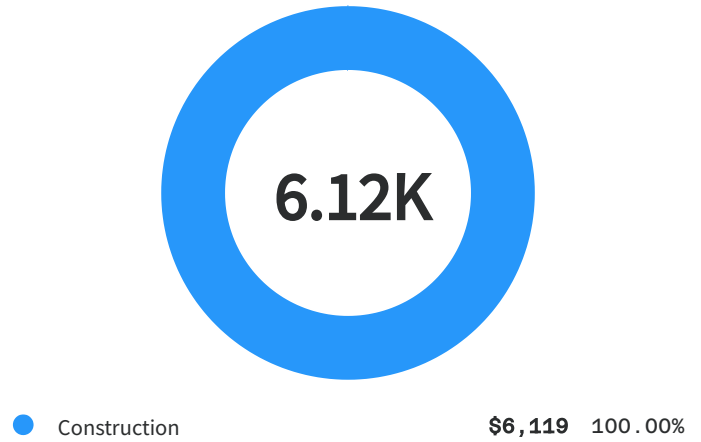
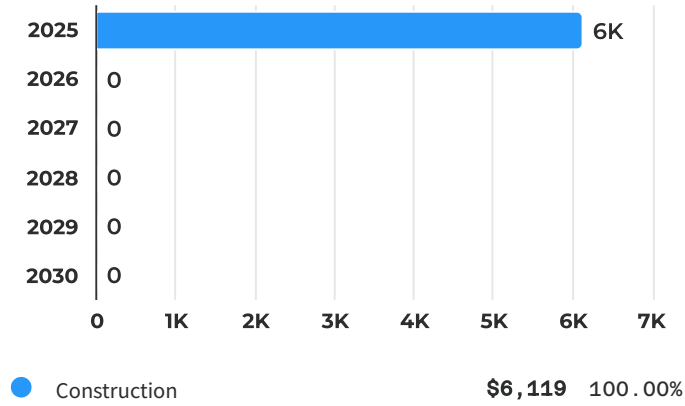
FY2025 Budget
\$6.12K

Total Budget (all years)
\$6.12K

Project Total (to date)
\$175K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$6,119	\$0	\$0	\$0	\$0	\$0	\$6,119
Total	\$6,119	\$0	\$0	\$0	\$0	\$0	\$6,119



Funding Sources

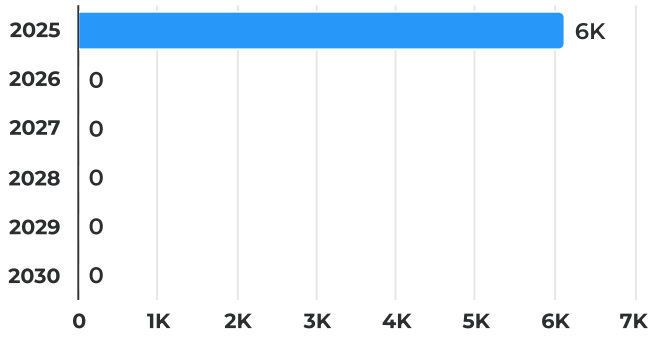
\$169K

FY2025 Budget
\$6.12K

Total Budget (all years)
\$6.12K

Project Total (to date)
\$175K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$6,119 100.00%**

Funding Sources for Budgeted Years



● County Share **\$6,119 100.00%**

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$6,119	\$0	\$0	\$0	\$0	\$0	\$6,119
Total	\$6,119	\$0	\$0	\$0	\$0	\$0	\$6,119



DPW - Marshall Bridge (BIN# 3346790)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	652
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2024

Project Location

Canyon Lake Road



Description

This project is for the replacement of the Marshall bridge in the Town of Rochester. This is a bridge that falls under the 2023 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$198,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 641 of 2022, 65 of 2024.

Capital Cost

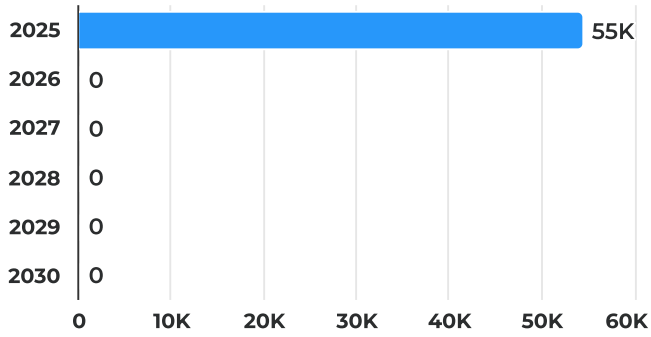
\$144K

FY2025 Budget
\$54.6K

Total Budget (all years)
\$54.6K

Project Total (to date)
\$199K

FY2025 - FY2030 Capital Cost Breakdown



● Construction **\$54,581** 100.00%

Capital Cost for Budgeted Years



● Construction **\$54,581** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$54,581	\$0	\$0	\$0	\$0	\$0	\$54,581
Total	\$54,581	\$0	\$0	\$0	\$0	\$0	\$54,581



Funding Sources

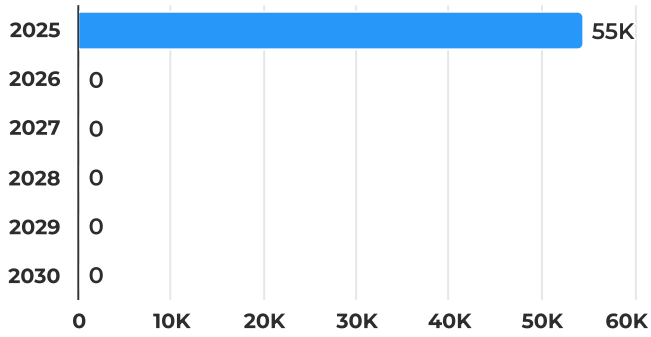
\$144K

FY2025 Budget
\$54.6K

Total Budget (all years)
\$54.6K

Project Total (to date)
\$199K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$54,581** 100.00%

Funding Sources for Budgeted Years



● County Share **\$54,581** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$54,581	\$0	\$0	\$0	\$0	\$0	\$54,581
Total	\$54,581	\$0	\$0	\$0	\$0	\$0	\$54,581



DPW - Mount Marion Traffic Signal

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	09/1/2023
Estimated Completion Date	12/30/2026

Project Location



Description

This project includes replacement of the signal at the intersection of Glasco Turnpike and Kings Highway in the Town of Saugerties.

Included in the replacement is new controller and signal heads. Replacement is necessary due to the age of the equipment and the need to meet new standards for signal heads that increase visibility and improve safety.

Images



Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the utilities and maintenance of the system installed.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

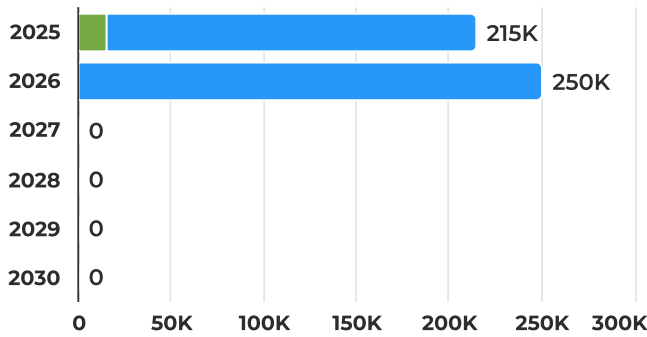
Capital Cost

FY2025 Budget
\$215K

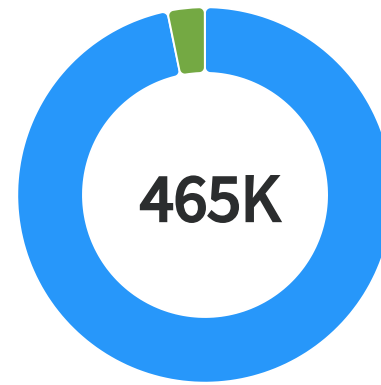
Total Budget (all years)
\$465K

Project Total
\$465K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$450,000** 96.77%
● Engineering **\$15,000** 3.23%

● Construction **\$450,000** 96.77%
● Engineering **\$15,000** 3.23%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$200,000	\$250,000	\$0	\$0	\$0	\$0	\$450,000
Engineering	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total	\$215,000	\$250,000	\$0	\$0	\$0	\$0	\$465,000



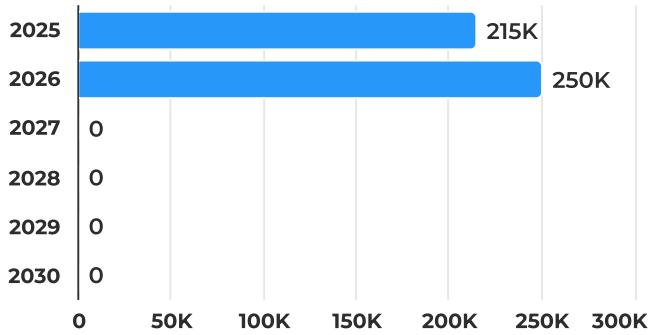
Funding Sources

FY2025 Budget
\$215K

Total Budget (all years)
\$465K

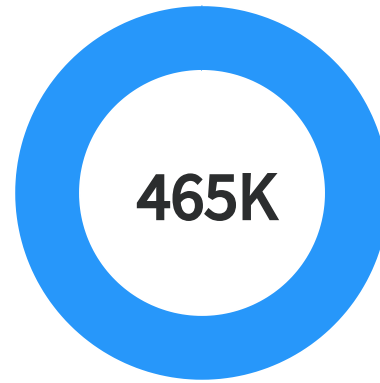
Project Total
\$465K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$465,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$465,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$215,000	\$250,000	\$0	\$0	\$0	\$0	\$465,000
Total	\$215,000	\$250,000	\$0	\$0	\$0	\$0	\$465,000



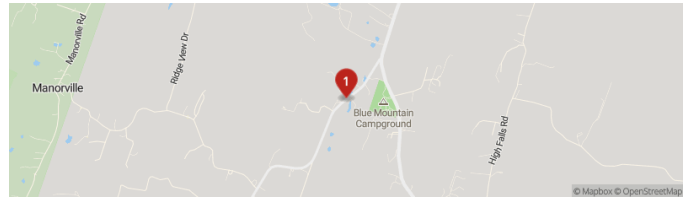
DPW - Myer Bridge (BIN# 3346740)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	614
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2024

Project Location

Blue Mountain Road



Description

This project is for the replacement of the Myer Spring bridge in the Town of Saugerties. This is a bridge that falls under the 2022 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$202,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 585 of 2021.

Capital Cost

\$168K

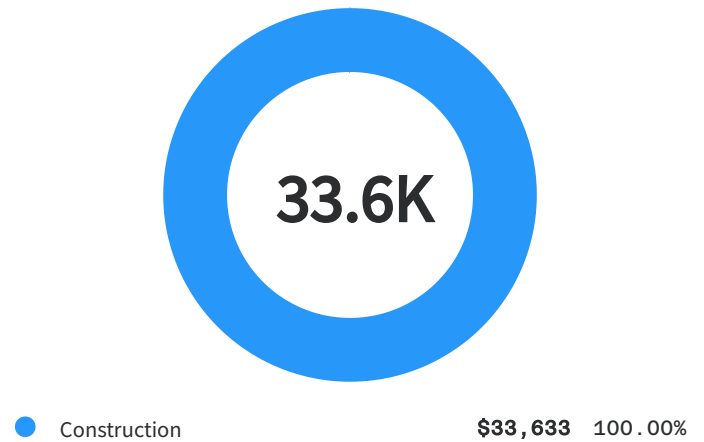
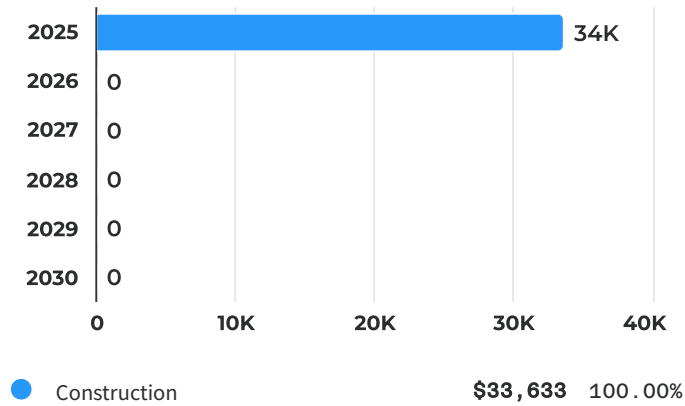
FY2025 Budget
\$33.6K

Total Budget (all years)
\$33.6K

Project Total (to date)
\$202K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$33,633	\$0	\$0	\$0	\$0	\$0	\$33,633
Total	\$33,633	\$0	\$0	\$0	\$0	\$0	\$33,633



Funding Sources

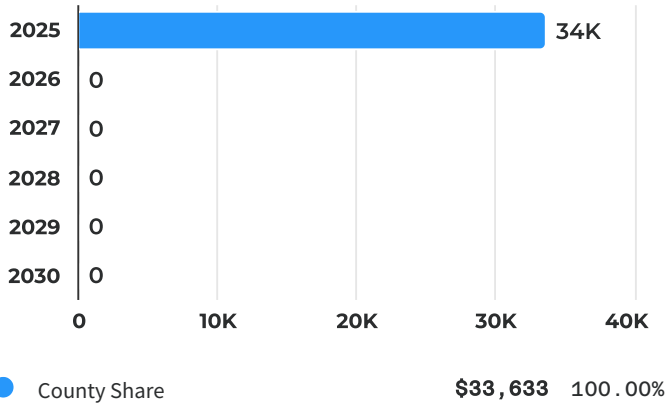
\$168K

FY2025 Budget
\$33.6K

Total Budget (all years)
\$33.6K

Project Total (to date)
\$202K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$33,633	\$0	\$0	\$0	\$0	\$0	\$33,633
Total	\$33,633	\$0	\$0	\$0	\$0	\$0	\$33,633

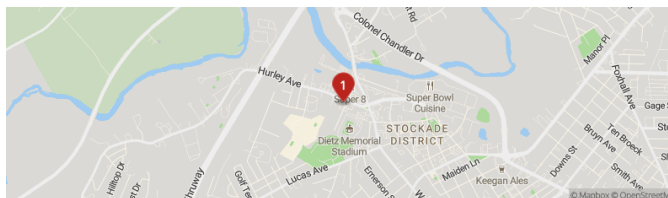
DPW - Pavement Preservation of Various Roads

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2030

Project Location

315 Shamrock Lane



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.

Current capital project numbers include 659, 690.

Images



Details

New Capital Project?: No

Type of Project: Resurface Current Road

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$1,300,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 188 of 2023, 128 of 2024.



Capital Cost

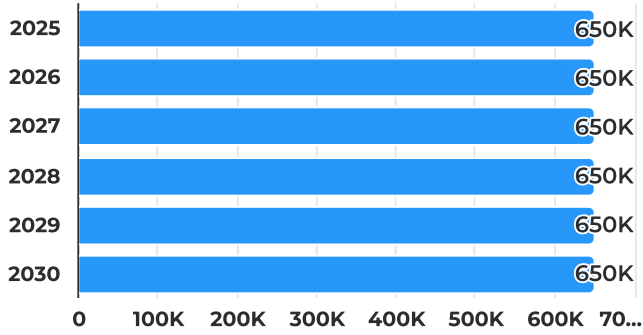
\$1.09M

FY2025 Budget
\$650K

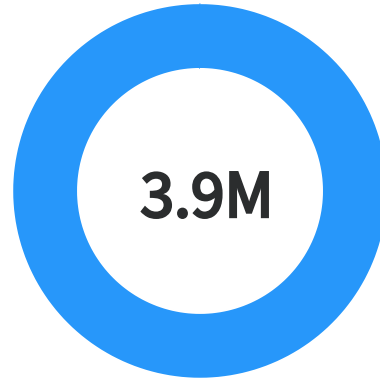
Total Budget (all years)
\$3.9M

Project Total (to date)
\$4.99M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$3,900,000** 100.00%

● Construction **\$3,900,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
Total	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000



Funding Sources

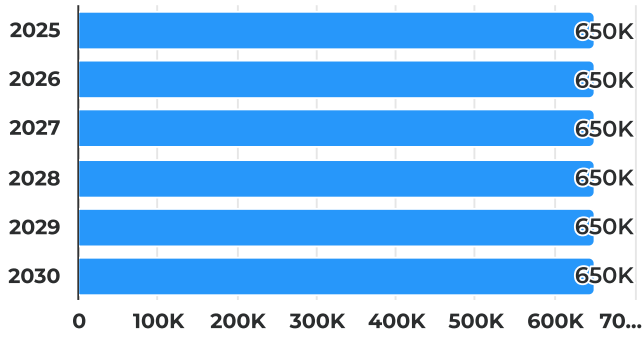
\$1.09M

FY2025 Budget
\$650K

Total Budget (all years)
\$3.9M

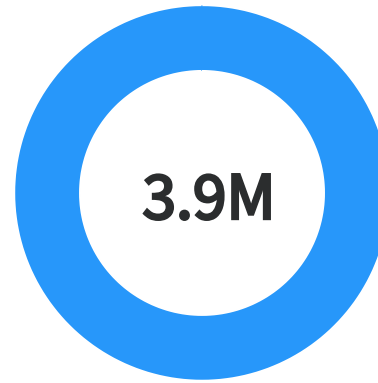
Project Total (to date)
\$4.99M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$3,900,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$3,900,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
Total	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000



DPW - Phoenicia Bridge Replacement (BIN#3347800)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	608
Estimated Start Date	04/1/2022
Estimated Completion Date	12/31/2027

Project Location

17 Bridge Street



Description

The Phoenicia Bridge (BIN 3347800) is located in the Town of Shandaken. 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

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital projects.

Capital Expenses Approved To Date By The Legislature.: \$600,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 467 of 2021, 262 of 2022.



Capital Cost

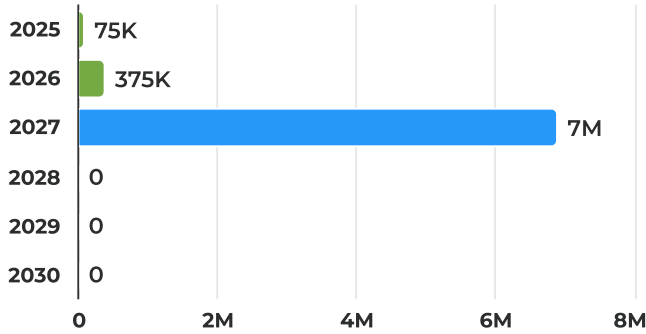
\$172K

FY2025 Budget
\$75K

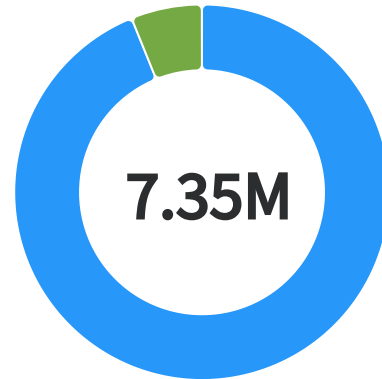
Total Budget (all years)
\$7.35M

Project Total (to date)
\$7.52M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$6,900,000** 93.88%
● Design **\$450,000** 6.12%

● Construction **\$6,900,000** 93.88%
● Design **\$450,000** 6.12%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$6,900,000	\$0	\$0	\$0	\$6,900,000
Design	\$75,000	\$375,000	\$0	\$0	\$0	\$0	\$450,000
Total	\$75,000	\$375,000	\$6,900,000	\$0	\$0	\$0	\$7,350,000



Funding Sources

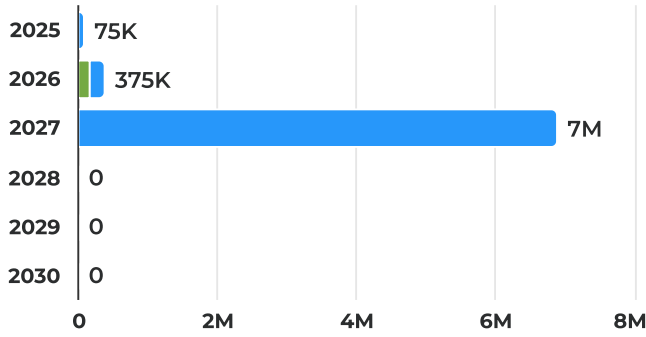
\$172K

FY2025 Budget
\$75K

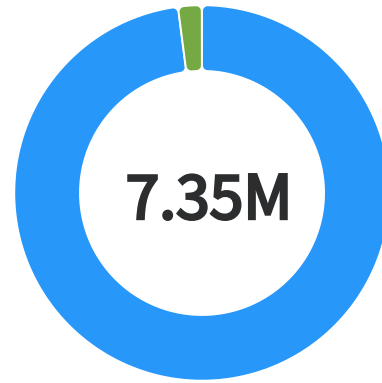
Total Budget (all years)
\$7.35M

Project Total (to date)
\$7.52M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$7,200,000** 97.96%
● Other **\$150,000** 2.04%

● County Share **\$7,200,000** 97.96%
● Other **\$150,000** 2.04%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$75,000	\$225,000	\$6,900,000	\$0	\$0	\$0	\$7,200,000
Other	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$75,000	\$375,000	\$6,900,000	\$0	\$0	\$0	\$7,350,000



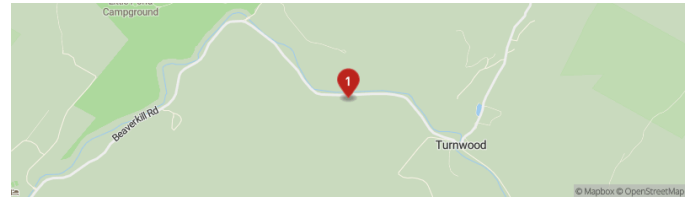
DPW - Roadway Embankment Slope Stabilization (Beaverkill Road)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	699
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location

2064 Beaverkill Road



Description

Approximately 185 linear feet of the Beaverkill Road Embankment is in need of structural stabilization. UCDPW engineering staff evaluated the site in 2024 and determined that soiling nail would be the most efficient and cost-effective solution.

GSI, a soil nailing contractor, has a contract with Ulster County and provided a cost estimate for the site in 2024 for \$332K.

This capital adds about 20% for contingency and funds for paving/guide rail after the soil nailing is complete.

Images



Details

New Capital Project?: No

Type of Project: Slope Stabilization

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$350,000

Capital Resolutions Approved By The Legislature.: No. 328 of June 18, 2024



Capital Cost

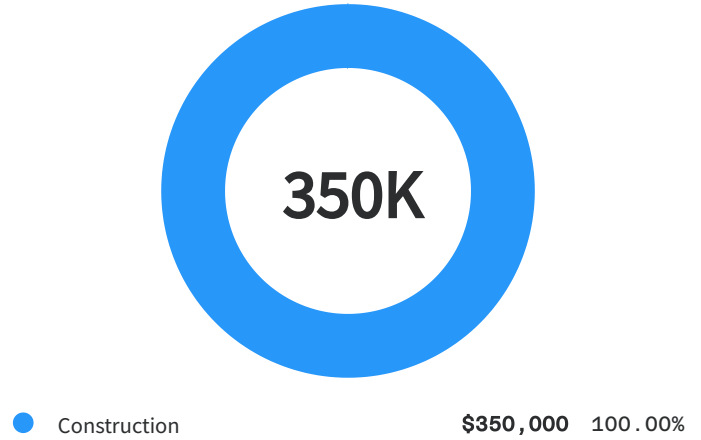
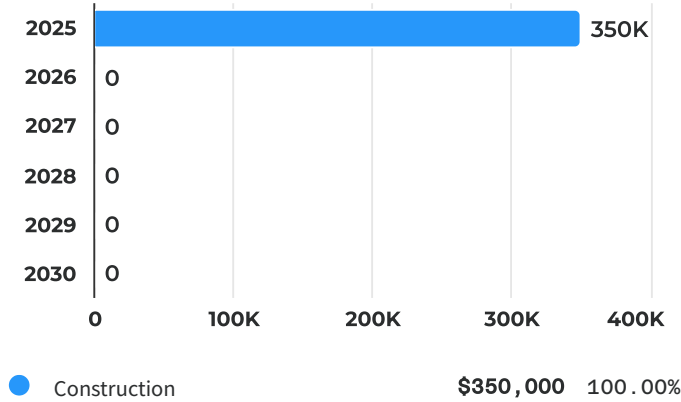
FY2025 Budget
\$350K

Total Budget (all years)
\$350K

Project Total
\$350K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000



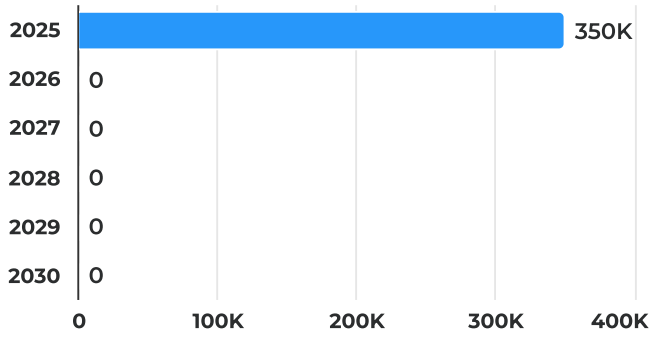
Funding Sources

FY2025 Budget
\$350K

Total Budget (all years)
\$350K

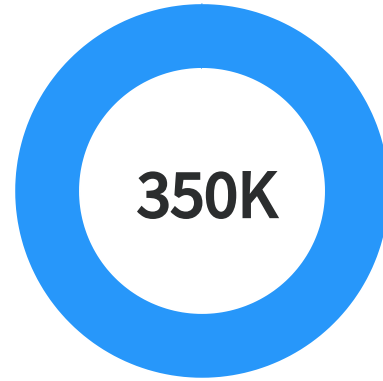
Project Total
\$350K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$350,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$350,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000



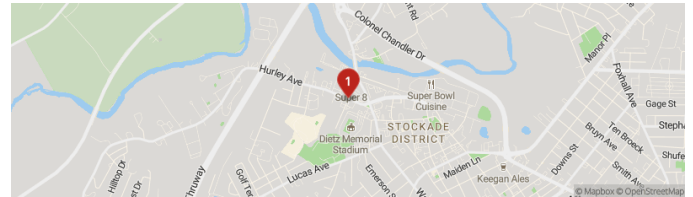
DPW - Roadway Embankment Slope Stabilization Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location

315 Shamrock Lane



Description

As flood events continue, embankments along County Road in various mountainous valleys along the Esopus Creek and other waterways are becoming more prone to fail and require immediate attention and stabilization.

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. In 2025, a slope stabilization project on Oliverea Road in the Town of Shandaken will be established for material and utilize in-house labor for construction.

This capital would fund equipment, labor, and materials for the repair at various locations as needed using in house labor when possible.

Current capital project numbers include 676. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

Type of Project: Slope Stabilization

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$325,000.00

Capital Resolutions Approved By The Legislature.: Resolution 449 of 2023.



Capital Cost

\$235K

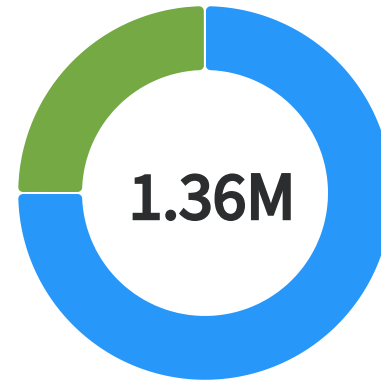
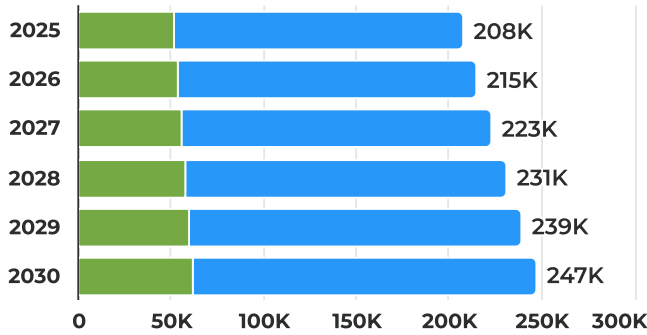
FY2025 Budget
\$208K

Total Budget (all years)
\$1.36M

Project Total (to date)
\$1.6M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$1,021,822** 75.00%
● Other **\$340,606** 25.00%

● Construction **\$1,021,822** 75.00%
● Other **\$340,606** 25.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$156,000	\$161,460	\$167,111	\$172,959	\$179,013	\$185,279	\$1,021,822
Other	\$52,000	\$53,820	\$55,703	\$57,653	\$59,671	\$61,759	\$340,606
Total	\$208,000	\$215,280	\$222,814	\$230,612	\$238,684	\$247,038	\$1,362,428



Funding Sources

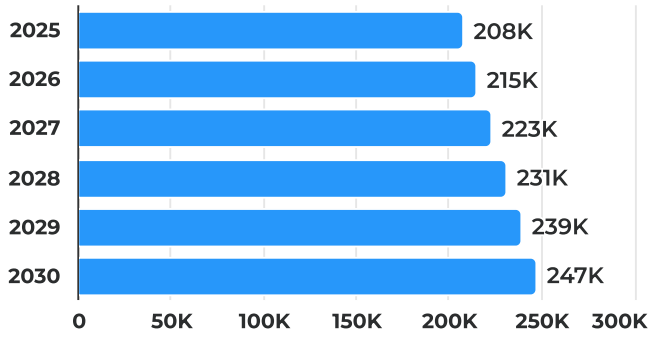
\$235K

FY2025 Budget
\$208K

Total Budget (all years)
\$1.36M

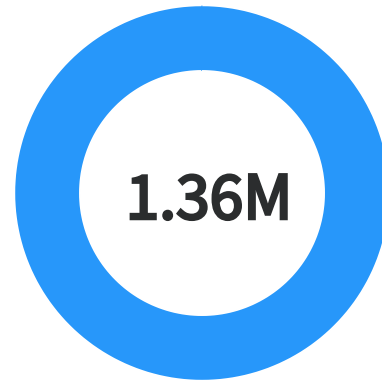
Project Total (to date)
\$1.6M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,362,428** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,362,428** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$208,000	\$215,280	\$222,814	\$230,612	\$238,684	\$247,038	\$1,362,428
Total	\$208,000	\$215,280	\$222,814	\$230,612	\$238,684	\$247,038	\$1,362,428



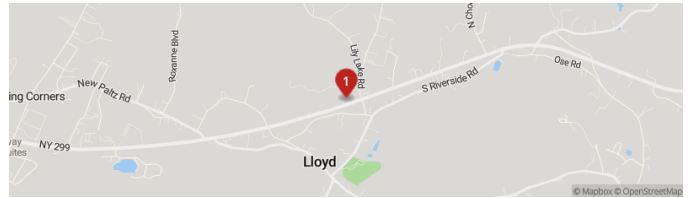
DPW - Route 299 Shoulder Widening

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	488
Estimated Start Date	08/1/2018
Estimated Completion Date	12/31/2026

Project Location

290 New York Highway 299



Description

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 procured and entered into a contract with a consultant engineer in 2018 to begin the project. The County is currently acquiring right of way acquisitions for this project and construction is anticipated for 2025 and to be completed in 2026.

Images



Details

New Capital Project?: No

Type of Project: New Road

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$784,397.00

Capital Resolutions Approved By The Legislature.: Resolution No. 545 of 2016, 142 of 2018.

Capital Cost

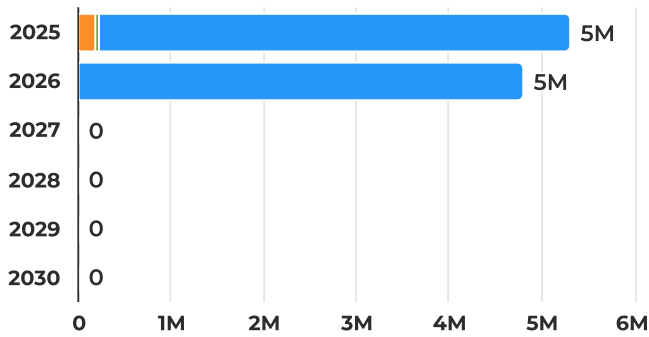
\$527K

FY2025 Budget
\$5.3M

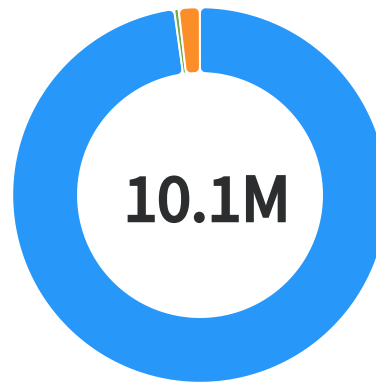
Total Budget (all years)
\$10.1M

Project Total (to date)
\$10.6M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$9,880,000	97.80%
● Design	\$38,230	0.38%
● Land/Right-of-way	\$184,284	1.82%

● Construction	\$9,880,000	97.80%
● Design	\$38,230	0.38%
● Land/Right-of-way	\$184,284	1.82%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$5,080,000	\$4,800,000	\$0	\$0	\$0	\$0	\$9,880,000
Land/Right-of-way	\$184,284	\$0	\$0	\$0	\$0	\$0	\$184,284
Design	\$38,230	\$0	\$0	\$0	\$0	\$0	\$38,230
Total	\$5,302,514	\$4,800,000	\$0	\$0	\$0	\$0	\$10,102,514



Funding Sources

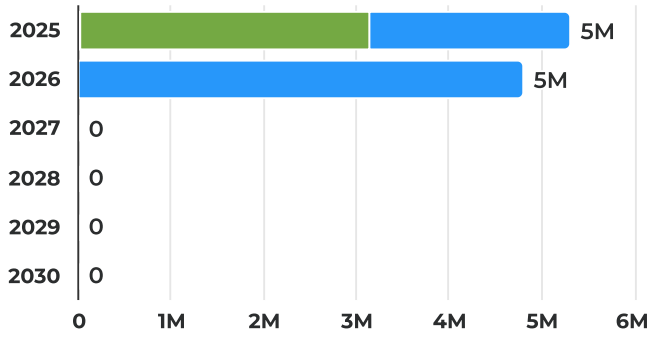
\$527K

FY2025 Budget
\$5.3M

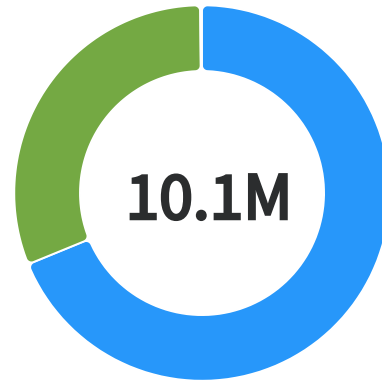
Total Budget (all years)
\$10.1M

Project Total (to date)
\$10.6M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$6,952,474	68.82%
● Federal	\$3,135,400	31.04%
● State	\$14,640	0.14%

● County Share	\$6,952,474	68.82%
● Federal	\$3,135,400	31.04%
● State	\$14,640	0.14%

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
County Share	\$2,152,474	\$4,800,000	\$0	\$0	\$0	\$0	\$6,952,474
Federal	\$3,135,400	\$0	\$0	\$0	\$0	\$0	\$3,135,400
State	\$14,640	\$0	\$0	\$0	\$0	\$0	\$14,640
Total	\$5,302,514	\$4,800,000	\$0	\$0	\$0	\$0	\$10,102,514



DPW - Samsonville Road Culvert Replacement

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	540
Estimated Start Date	05/1/2019
Estimated Completion Date	06/30/2026

Project Location

2246 County Road 3



Description

This project aims to replace the Samsonville Road Culvert situated near the intersection with Rochester Center Road in the Town of Rochester.

The construction timeline has been extended to 2025. This delay is necessary due to Ulster County's planned replacement of the Fantinekill Bridge in 2024. Both projects cannot be executed concurrently as the required detour routes would isolate residences situated between the two sites.

This project is funded through the Culvert NY program. The county has applied for additional funding from Culvert NY for 2024. Should this funding be secured, construction will proceed as scheduled. If the additional funds are not granted, alternative approaches, including the use of in-house labor, will be considered.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$1,293,847.00

Capital Resolutions Approved By The Legislature.: Resolution No. 160 of 2019, 520 of 2021.



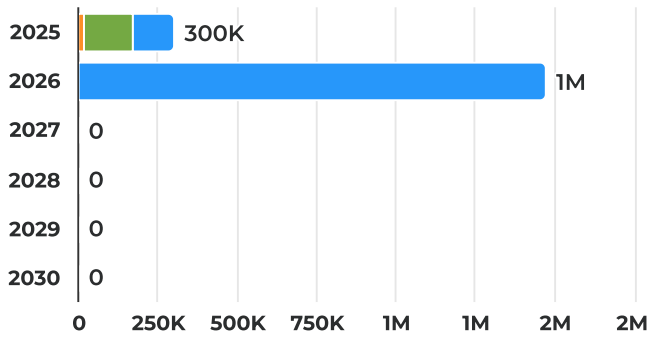
Capital Cost

FY2025 Budget
\$300K

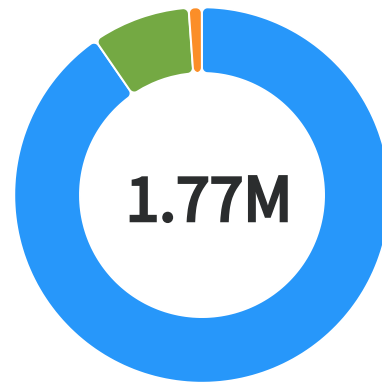
Total Budget (all years)
\$1.77M

Project Total
\$1.77M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$1,600,000	90.40%
● Design	\$150,000	8.47%
● Land/Right-of-way	\$20,000	1.13%

● Construction	\$1,600,000	90.40%
● Design	\$150,000	8.47%
● Land/Right-of-way	\$20,000	1.13%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$130,000	\$1,470,000	\$0	\$0	\$0	\$0	\$1,600,000
Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Land/Right-of-way	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$300,000	\$1,470,000	\$0	\$0	\$0	\$0	\$1,770,000



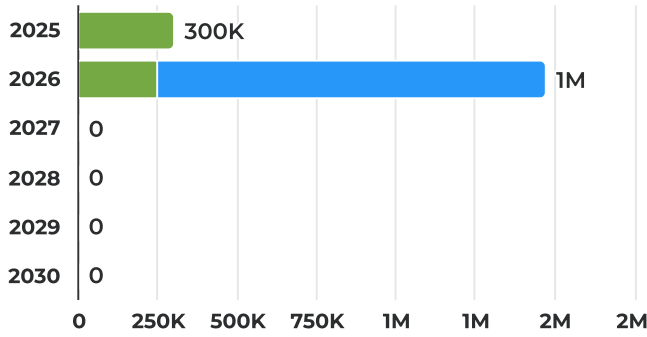
Funding Sources

FY2025 Budget
\$300K

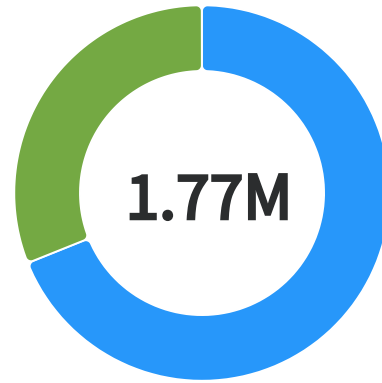
Total Budget (all years)
\$1.77M

Project Total
\$1.77M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$1,220,000** 68.93%
● Federal **\$550,000** 31.07%

● County Share **\$1,220,000** 68.93%
● Federal **\$550,000** 31.07%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$1,220,000	\$0	\$0	\$0	\$0	\$1,220,000
Federal	\$300,000	\$250,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$300,000	\$1,470,000	\$0	\$0	\$0	\$0	\$1,770,000



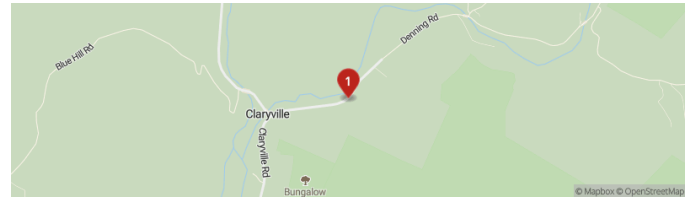
DPW - Schultz Road Bridge Replacement (BIN# 3347470)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	06/1/2026
Estimated Completion Date	12/31/2028

Project Location

Denning Road



Description

The Schultz Bridge is a 3 span (spans of 32 ft, 78 ft and 32 ft) structure built in 1965 carrying Denning Road over the East Branch Neversink in the Town of Denning, Ulster County.

The bridge has a NYSDOT general recommendation rating of 3 and is a scour critical structure. The bridge is an important connection to the rural area north of the bridge which includes residences, a Frost Vally YMCA camp and NYSDEC State Trailhead Parking and access.

There is an 18.4-mile detour to access this area if the bridge were to be closed. However, this route is on local town roads, over mountainous terrain with many non-standard road standards which trucks may not be able to navigate.

This is a complete replacement project with an engineering consultant brought on board for preliminary/final design and construction inspection. The Department of Public Works applied for BridgeNY funding to offset the costs of this project.

Images



Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.



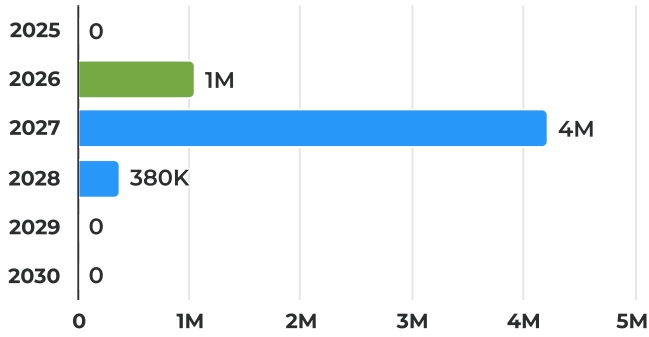
Capital Cost

FY2025 Budget
\$0

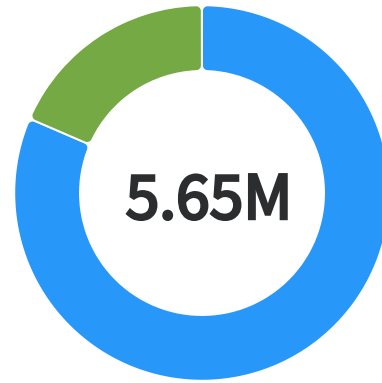
Total Budget (all years)
\$5.65M

Project Total
\$5.65M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$4,600,000** 81.49%
● Design **\$1,045,000** 18.51%

● Construction **\$4,600,000** 81.49%
● Design **\$1,045,000** 18.51%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$4,220,184	\$379,816	\$0	\$0	\$4,600,000
Design	\$0	\$1,045,000	\$0	\$0	\$0	\$0	\$1,045,000
Total	\$0	\$1,045,000	\$4,220,184	\$379,816	\$0	\$0	\$5,645,000



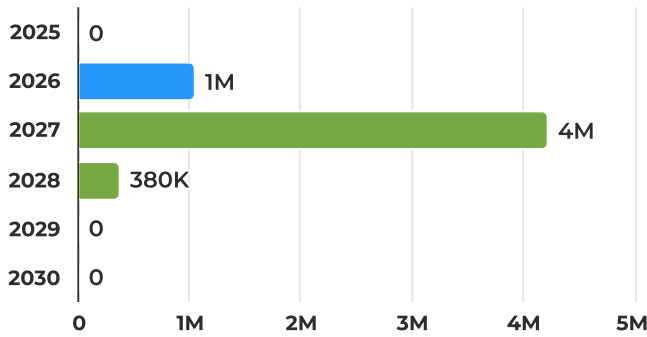
Funding Sources

FY2025 Budget
\$0

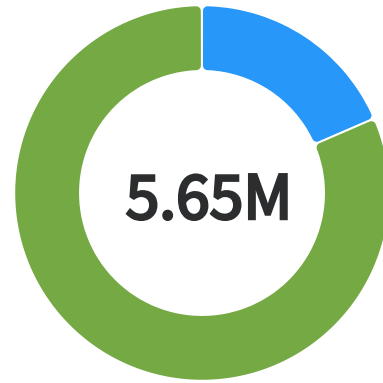
Total Budget (all years)
\$5.65M

Project Total
\$5.65M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share **\$1,045,000** 18.51%
● State **\$4,600,000** 81.49%

● County Share **\$1,045,000** 18.51%
● State **\$4,600,000** 81.49%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$0	\$0	\$4,220,184	\$379,816	\$0	\$0	\$4,600,000
County Share	\$0	\$1,045,000	\$0	\$0	\$0	\$0	\$1,045,000
Total	\$0	\$1,045,000	\$4,220,184	\$379,816	\$0	\$0	\$5,645,000



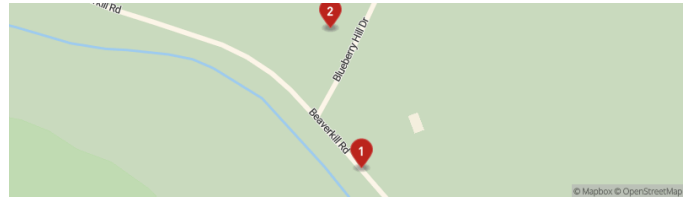
DPW - Scudder Brook Bridge (BIN# 3347570)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	680
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2026

Project Location

Beaverkill Road



Description

The Scudder Brook Bridge (BIN 3347570) carries Hurley Mountain Road over the Esopus Creek in the Town of Hardenburgh in the Town of Marbletown. The existing bridge is a 264-foot span (comprised of 2 equal 132 foot spans) steel plate girder structure built in 1958 on reinforced concrete abutments and pier. The existing steel girders, concrete deck, abutments and pier are all showing their age, nearing the end of their useful life.

The existing bridge is in need of full replacement due to extensive deterioration of the weathering steel girders and asphalt pan superstructure and the concrete substructures. The project involves construction of an onsite detour and a temporary bridge to be used to support traffic during construction of the new bridge.

Based on replacement considerations and site needs, it is anticipated that the project will be classified as Type II under SEQRA.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$325,386.00

Capital Resolutions Approved By The Legislature.: Resolution No. 742 of 2023, 244 of 2024.



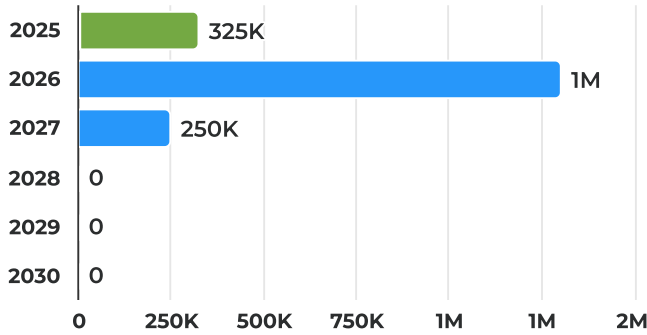
Capital Cost

FY2025 Budget
\$325K

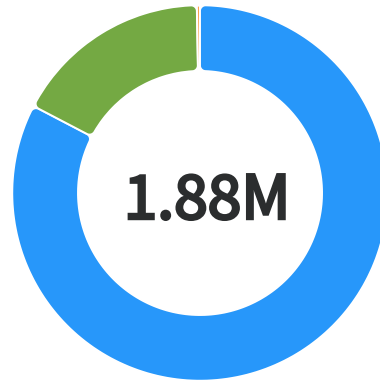
Total Budget (all years)
\$1.88M

Project Total
\$1.88M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$1,550,000	82.67%
● Design	\$320,000	17.07%
● Land/Right-of-way	\$5,000	0.27%

● Construction	\$1,550,000	82.67%
● Design	\$320,000	17.07%
● Land/Right-of-way	\$5,000	0.27%

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction	\$0	\$1,300,000	\$250,000	\$0	\$0	\$0	\$1,550,000
Design	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Land/Right-of-way	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$325,000	\$1,300,000	\$250,000	\$0	\$0	\$0	\$1,875,000



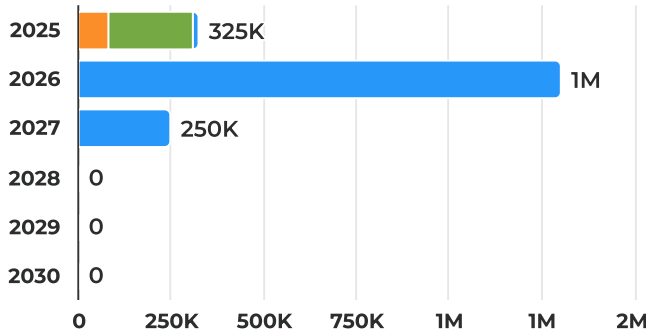
Funding Sources

FY2025 Budget
\$325K

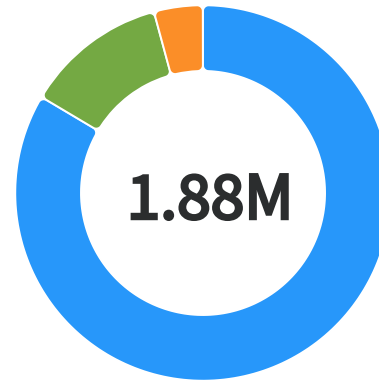
Total Budget (all years)
\$1.88M

Project Total
\$1.88M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$1,566,250	83.53%
● Federal	\$230,000	12.27%
● State	\$78,750	4.20%

● County Share	\$1,566,250	83.53%
● Federal	\$230,000	12.27%
● State	\$78,750	4.20%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$16,250	\$1,300,000	\$250,000	\$0	\$0	\$0	\$1,566,250
Federal	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
State	\$78,750	\$0	\$0	\$0	\$0	\$0	\$78,750
Total	\$325,000	\$1,300,000	\$250,000	\$0	\$0	\$0	\$1,875,000



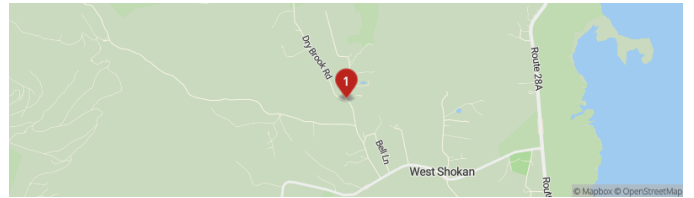
DPW - Seager Bridge (BIN# 3346540)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	650
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2024

Project Location

Dry Brook Road



Description

This project is for the replacement of the Seagerbridge in the Town of Hardenburgh. This is a bridge that falls under the 2023 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$200,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 641 of 2022, 65 of 2024.

Capital Cost

\$170K

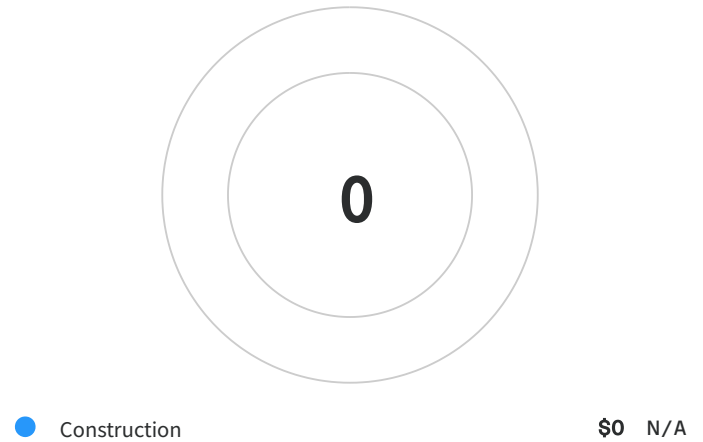
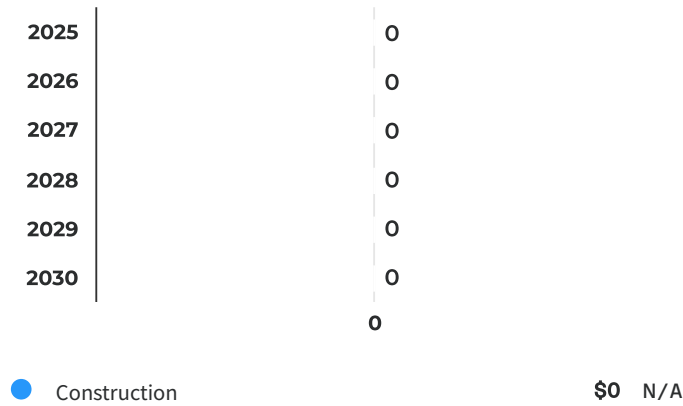
FY2025 Budget
\$0

Total Budget (all years)
\$0

Project Total (to date)
\$170K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Funding Sources

\$170K

FY2025 Budget

\$0

Total Budget (all years)

\$0

Project Total (to date)

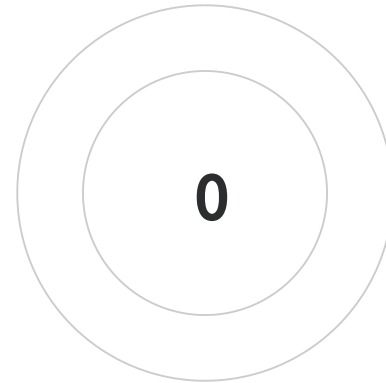
\$170K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$0 N/A**

Funding Sources for Budgeted Years



● County Share **\$0 N/A**

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DPW - Sully Bridge (BIN# 3347710)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	712
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location

Ohayo Mountain Road



Description

This project is for the replacement of the Sully bridge in the Town of Woodstock. This is a bridge that falls under the 2025 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$225,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 581 of 2024.

Capital Cost

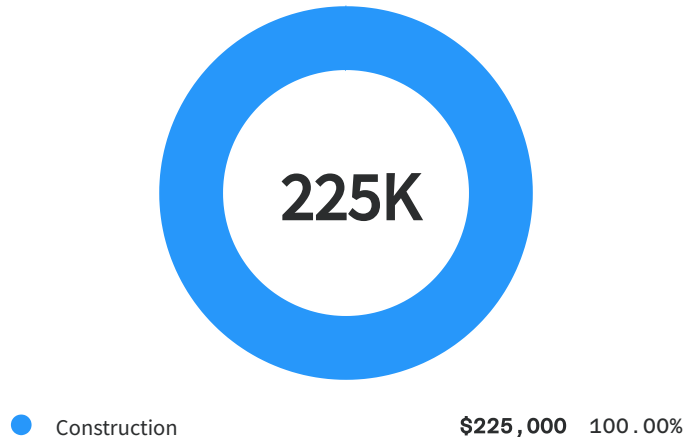
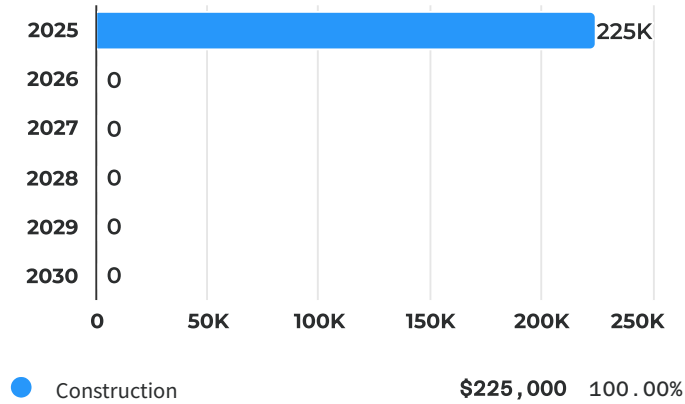
FY2025 Budget
\$225K

Total Budget (all years)
\$225K

Project Total
\$225K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000

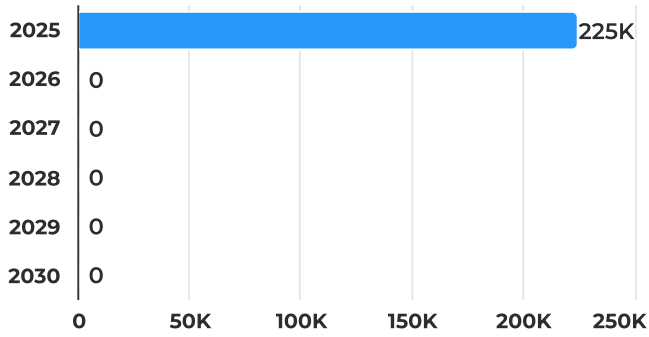
Funding Sources

FY2025 Budget
\$225K

Total Budget (all years)
\$225K

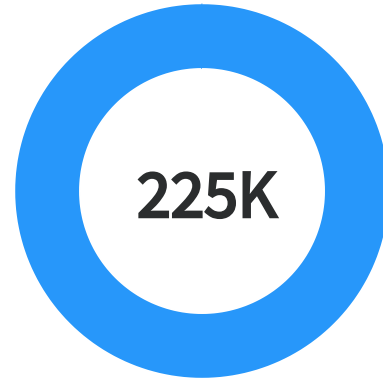
Project Total
\$225K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$225,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$225,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Total	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000



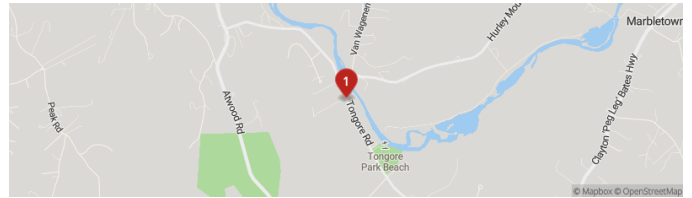
DPW - Tongore Bridge (BIN# 3041140)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	261
Estimated Start Date	03/1/2002
Estimated Completion Date	12/31/2025

Project Location

4724-4726 Route 213 Atwood Rd



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. Appraisals and right-of-way acquisitions are underway. Construction is anticipated in 2025.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$500,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 298 of 1999, 56 of 2017.

Capital Cost

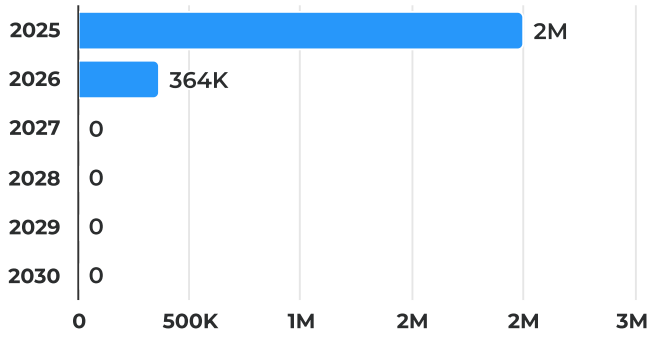
\$327K

FY2025 Budget
\$2M

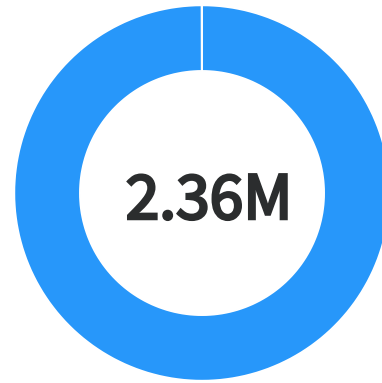
Total Budget (all years)
\$2.36M

Project Total (to date)
\$2.69M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$2,364,226	100.00%
● Design	\$0	0.00%
● Land/Right-of-way	\$0	0.00%

● Construction	\$2,364,226	100.00%
● Design	\$0	0.00%
● Land/Right-of-way	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$2,000,000	\$364,226	\$0	\$0	\$0	\$0	\$2,364,226
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,000,000	\$364,226	\$0	\$0	\$0	\$0	\$2,364,226



Funding Sources

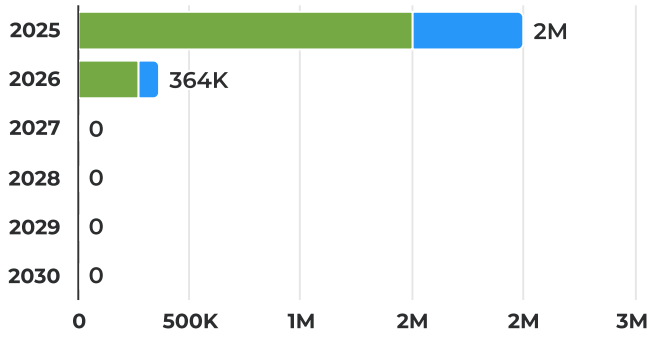
\$327K

FY2025 Budget
\$2M

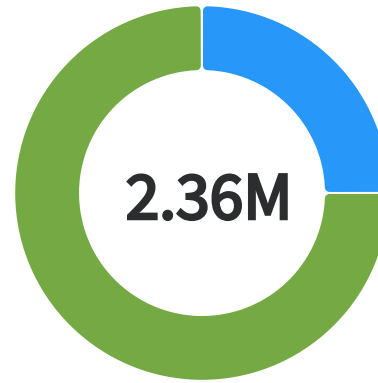
Total Budget (all years)
\$2.36M

Project Total (to date)
\$2.69M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$591,057	25.00%
● Federal	\$1,773,169	75.00%
● State	\$0	0.00%

● County Share	\$591,057	25.00%
● Federal	\$1,773,169	75.00%
● State	\$0	0.00%

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Federal	\$1,500,000	\$273,169	\$0	\$0	\$0	\$0	\$1,773,169
County Share	\$500,000	\$91,057	\$0	\$0	\$0	\$0	\$591,057
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,000,000	\$364,226	\$0	\$0	\$0	\$0	\$2,364,226



DPW - Turnwood Bridge Replacement (BIN# 3347160)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	633
Estimated Start Date	09/1/2022
Estimated Completion Date	12/31/2026

Project Location



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. Design and ROW phase in 2024 and 2025. Anticipate construction in 2026.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The

Legislature.: \$530,250.00

Capital Resolutions Approved By The Legislature.: Resolution

No. 266 of 2022

Capital Cost

\$153K

FY2025 Budget

\$678K

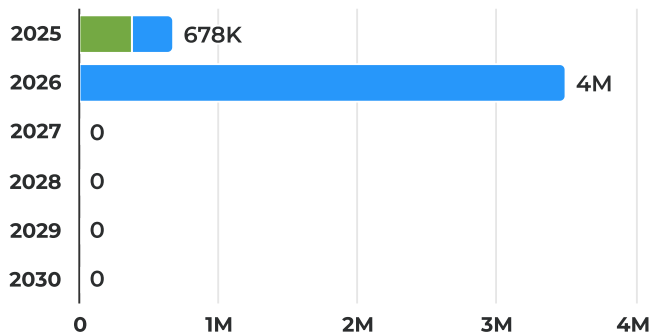
Total Budget (all years)

\$4.18M

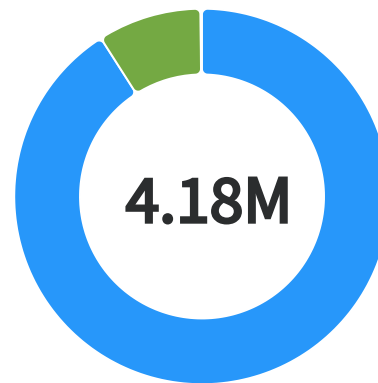
Project Total (to date)

\$4.33M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$3,800,000	90.96%
● Design	\$372,719	8.92%
● Other	\$5,000	0.12%

● Construction	\$3,800,000	90.96%
● Design	\$372,719	8.92%
● Other	\$5,000	0.12%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$300,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,800,000
Design	\$372,719	\$0	\$0	\$0	\$0	\$0	\$372,719
Other	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$677,719	\$3,500,000	\$0	\$0	\$0	\$0	\$4,177,719



Funding Sources

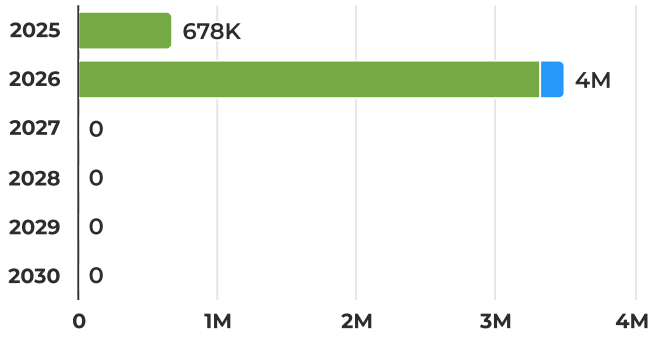
\$153K

FY2025 Budget
\$678K

Total Budget (all years)
\$4.18M

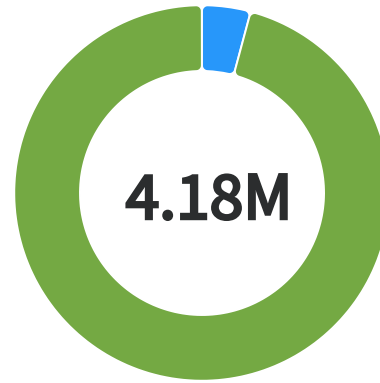
Project Total (to date)
\$4.33M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$175,000** 4.19%
● Federal **\$4,002,719** 95.81%

Funding Sources for Budgeted Years



● County Share **\$175,000** 4.19%
● Federal **\$4,002,719** 95.81%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$677,719	\$3,325,000	\$0	\$0	\$0	\$0	\$4,002,719
County Share	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Total	\$677,719	\$3,500,000	\$0	\$0	\$0	\$0	\$4,177,719



DPW - Ulster Landing Road Improvements

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2026

Project Location

Ulster Landing Road



Description

Ulster Landing Road in the Town of Ulster exhibits signs of settlement which has led to instability and movement of asphalt, guardrails, trees, and overhead utility posts.

The scope of the engineering work consists of a landscape of approximately 200 linear feet along Ulster Landing Road, and approximately 50 feet down the embankment.

Images



Details

New Capital Project?: Yes

Type of Project: Slope Stabilization

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

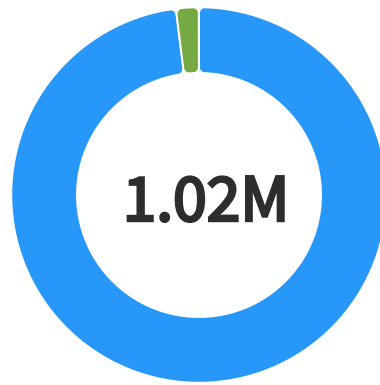
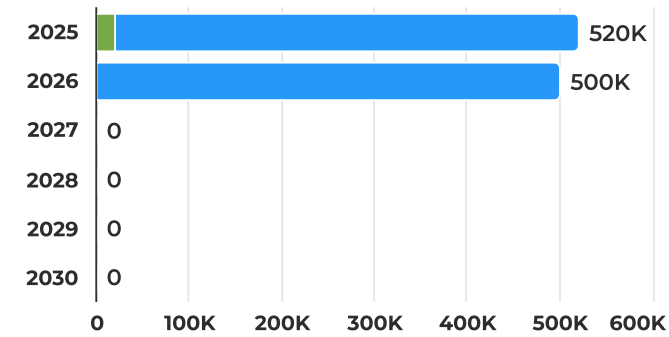
FY2025 Budget
\$520K

Total Budget (all years)
\$1.02M

Project Total
\$1.02M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$1,000,000** 98.04%
● Design **\$20,000** 1.96%

● Construction **\$1,000,000** 98.04%
● Design **\$20,000** 1.96%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Design	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$520,000	\$500,000	\$0	\$0	\$0	\$0	\$1,020,000



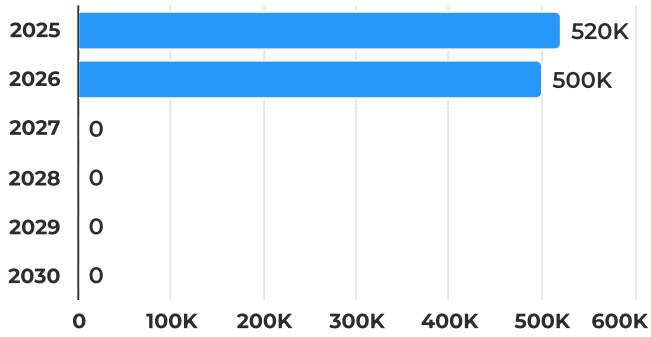
Funding Sources

FY2025 Budget
\$520K

Total Budget (all years)
\$1.02M

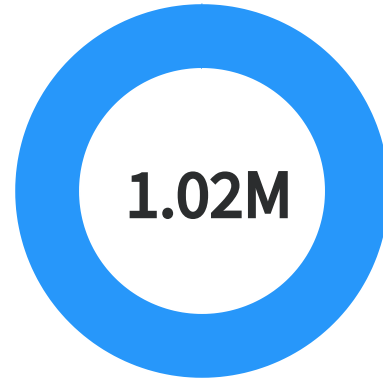
Project Total
\$1.02M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,020,000** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,020,000** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$520,000	\$500,000	\$0	\$0	\$0	\$0	\$1,020,000
Total	\$520,000	\$500,000	\$0	\$0	\$0	\$0	\$1,020,000



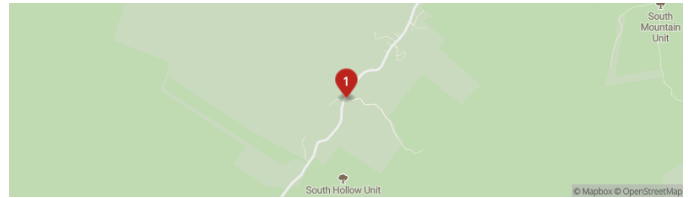
DPW - Warren Bridge (BIN# 3346690)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Type	Capital Improvement
Project Number	684
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2025

Project Location

South Hollow Road



Description

This project is for the replacement of the Warren bridge in the Town of Olive. This is a bridge that falls under the 2024 DPW Bridge Program and the work will be performed in house.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
 future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$255,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 65 of 2024.

Capital Cost

\$185K

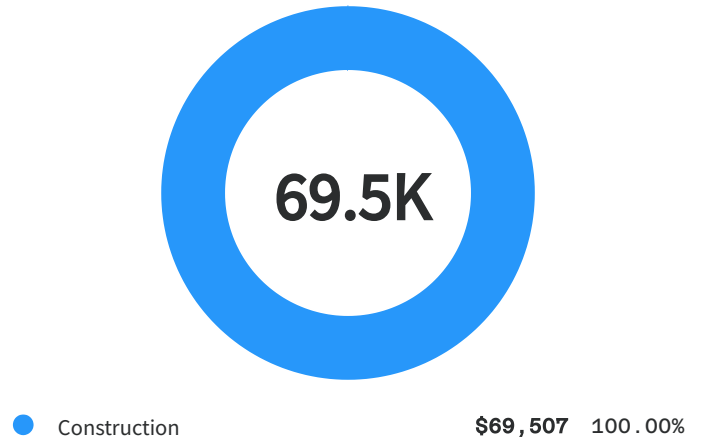
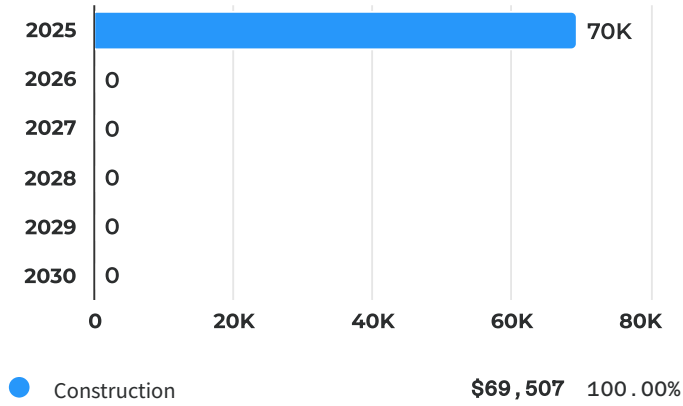
FY2025 Budget
\$69.5K

Total Budget (all years)
\$69.5K

Project Total (to date)
\$255K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$69,507	\$0	\$0	\$0	\$0	\$0	\$69,507
Total	\$69,507	\$0	\$0	\$0	\$0	\$0	\$69,507



Funding Sources

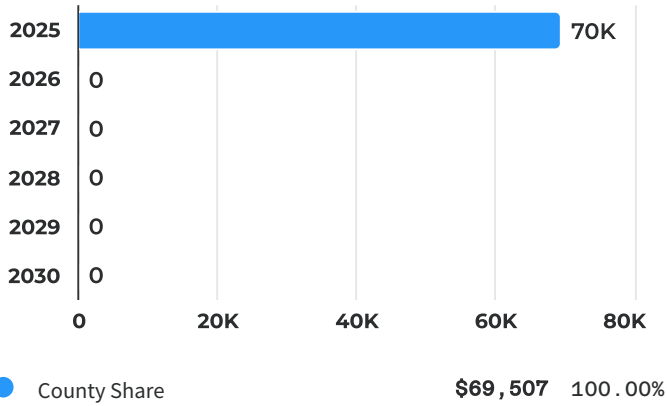
\$185K

FY2025 Budget
\$69.5K

Total Budget (all years)
\$69.5K

Project Total (to date)
\$255K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$69,507	\$0	\$0	\$0	\$0	\$0	\$69,507
Total	\$69,507	\$0	\$0	\$0	\$0	\$0	\$69,507

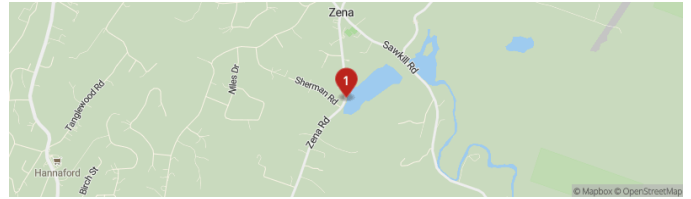


DPW - Wolven Bridge Replacement (BIN# 3346510)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	505
Estimated Start Date	08/1/2018
Estimated Completion Date	12/31/2025

Project Location



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 complete. Construction began June 2024, with an anticipated 2024 completion. Payments and reimbursements expected to continue into 2025.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$3,800,509.00

Capital Resolutions Approved By The Legislature.: Resolution No. 305 of 2017, 175 of 2018, 370 of 2018, 582 of 2023, 119 of 2024.



Capital Cost

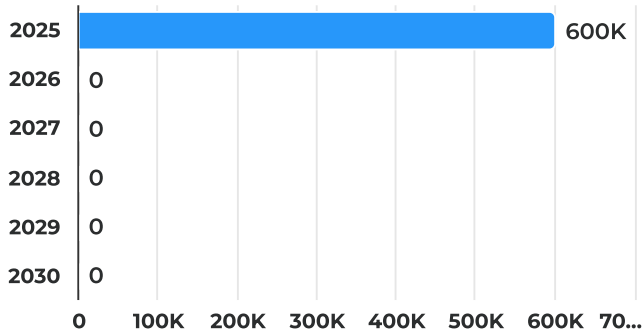
\$2.6M

FY2025 Budget
\$600K

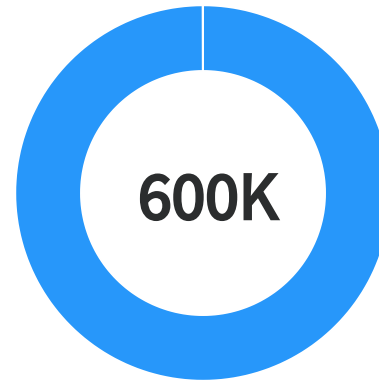
Total Budget (all years)
\$600K

Project Total (to date)
\$3.2M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction	\$600,000	100.00%
● Design	\$0	0.00%
● Land/Right-of-way	\$0	0.00%

● Construction	\$600,000	100.00%
● Design	\$0	0.00%
● Land/Right-of-way	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Land/Right-of-way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



Funding Sources

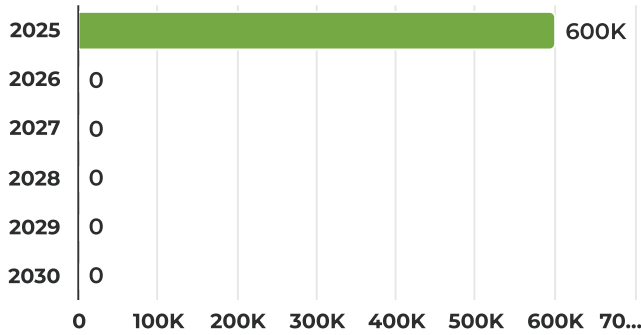
\$2.6M

FY2025 Budget
\$600K

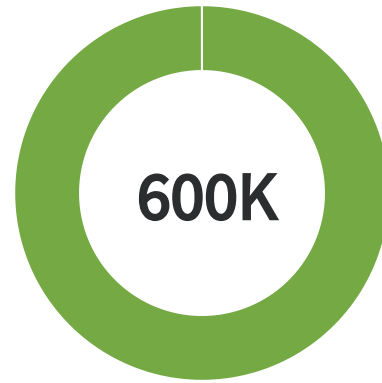
Total Budget (all years)
\$600K

Project Total (to date)
\$3.2M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$0	0.00%
● Federal	\$600,000	100.00%
● State	\$0	0.00%

● County Share	\$0	0.00%
● Federal	\$600,000	100.00%
● State	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
County Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

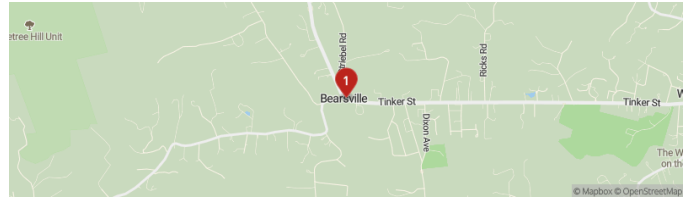


DPW - Woodstock Culvert #2

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	663
Estimated Start Date	03/1/2024
Estimated Completion Date	01/31/2025

Project Location



Description

The project will alleviate flooding events and connect 2.2 miles of aquatic habitat in the Lower Esopus Watershed. New York State Department of Environmental Conservation (“DEC”) Water Quality Improvement Projects (WQIP) Grant Program for \$250,000.

This project will be substantially complete by the end of 2024.

Images



Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$250,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 197 of 2023

Capital Cost

\$210K

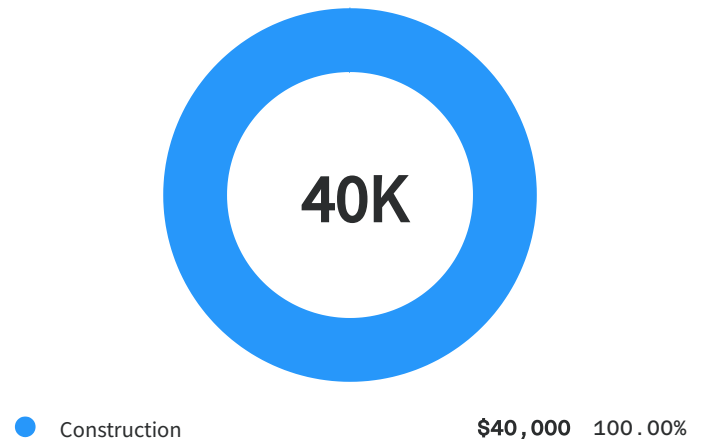
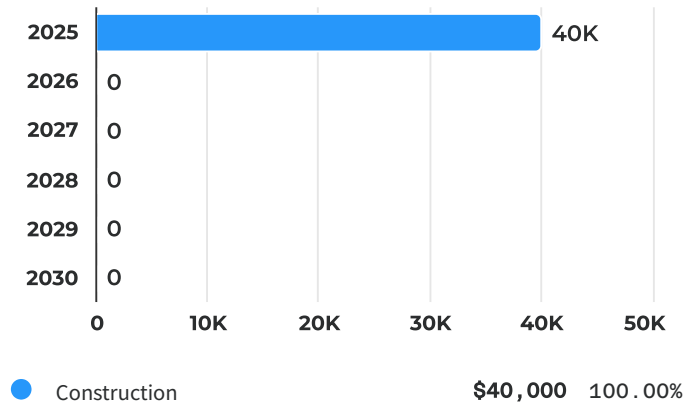
FY2025 Budget
\$40K

Total Budget (all years)
\$40K

Project Total (to date)
\$250K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000



Funding Sources

\$210K

FY2025 Budget

\$40K

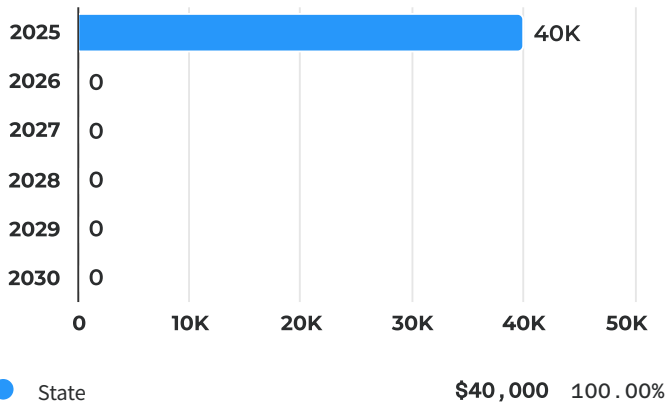
Total Budget (all years)

\$40K

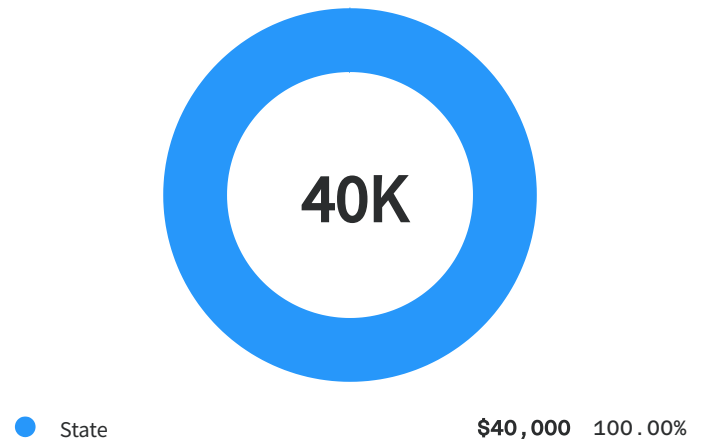
Project Total (to date)

\$250K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
State	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000



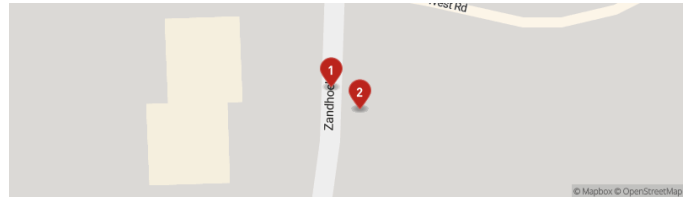
DPW - Zandhoek Road Safety Improvement

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2025
Estimated Completion Date	12/1/2026

Project Location

Zandhoek Road



Description

The Department of Public Works is seeking to improve drainage features on a 0.4 mile stretch of Zandhoek Road in the Town of Hurley.

The goal, to convert existing ditch/swales into a closed drainage system, which will allow the County to widen road shoulders.

NYSDOT standards for a road of this type would require 4-ft minimum shoulder width. Design costs are currently being paid for out of Capital Project No. 520.

Images



Details

New Capital Project?: Yes

Type of Project: Resurface Current Road

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

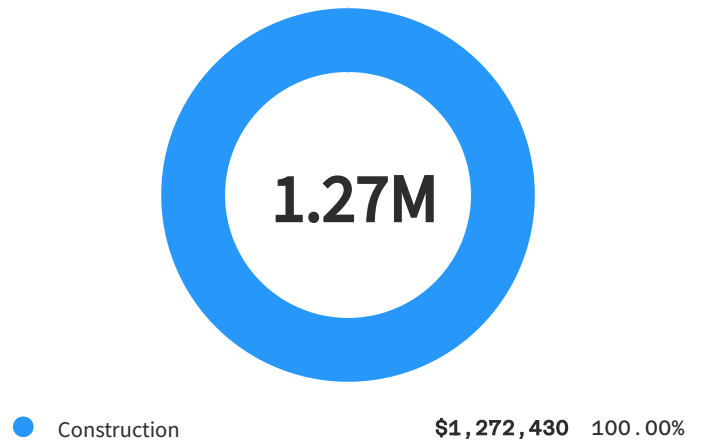
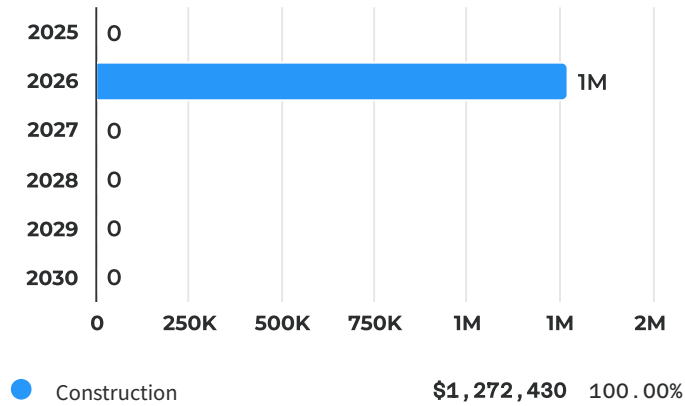
FY2025 Budget
\$0

Total Budget (all years)
\$1.27M

Project Total
\$1.27M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$1,272,430	\$0	\$0	\$0	\$0	\$1,272,430
Total	\$0	\$1,272,430	\$0	\$0	\$0	\$0	\$1,272,430

Funding Sources

FY2025 Budget

\$0

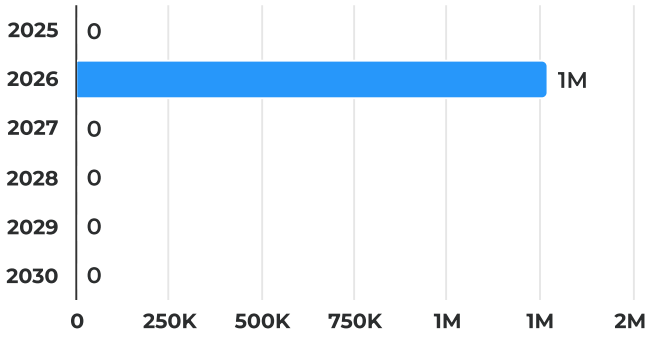
Total Budget (all years)

\$1.27M

Project Total

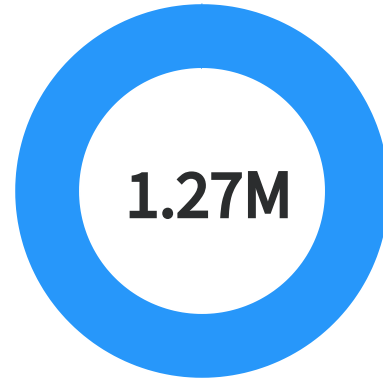
\$1.27M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$1,272,430** 100.00%

Funding Sources for Budgeted Years



● County Share **\$1,272,430** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$1,272,430	\$0	\$0	\$0	\$0	\$1,272,430
Total	\$0	\$1,272,430	\$0	\$0	\$0	\$0	\$1,272,430



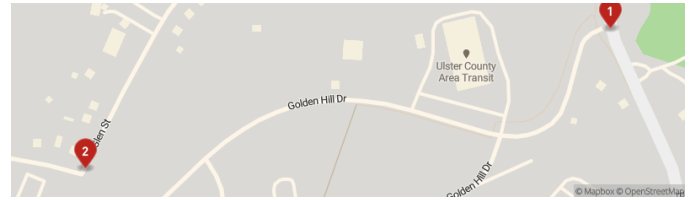
Planning - Golden Hill Transportation Improvement

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	Transportation
Type	Capital Improvement
Project Number	677
Estimated Start Date	06/1/2023
Estimated Completion Date	06/30/2026

Project Location

61 Golden Hill Drive



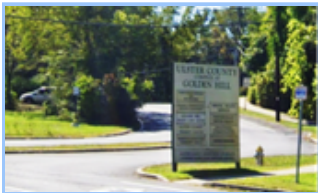
Description

This project includes the installation of a signal at the intersection of Rt. 32 and Golden Hill Drive and the installation of a traffic control gate at the intersection of Glen Street and Golden Hill Drive.

The project addresses safety and neighborhood concerns about the existing uses on Golden Hill. The signal is also in response to the construction of an affordable housing project.

Partial funding for the signal will be borne by the affordable housing project.

Images



Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the maintenance of the systems installed for the gate only - the City of Kingston will assume general maintenance of the signal.

Capital Expenses Approved To Date By The Legislature.: \$193,147

Capital Resolutions Approved By The Legislature.: Resolution No. 480 of 2023, 481 of 2023, 193 of 2024, 211 of 2024

Capital Cost

\$54K

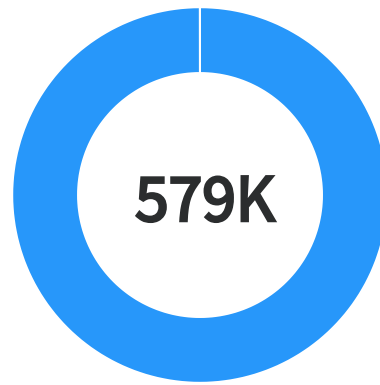
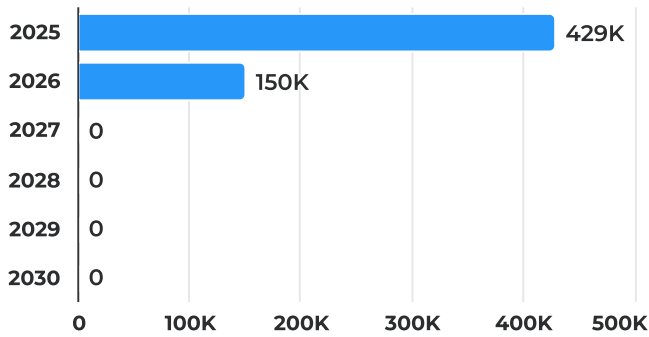
FY2025 Budget
\$429K

Total Budget (all years)
\$579K

Project Total (to date)
\$633K

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction	\$579,463	100.00%
● Engineering	\$0	0.00%

● Construction	\$579,463	100.00%
● Engineering	\$0	0.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$429,463	\$150,000	\$0	\$0	\$0	\$0	\$579,463
Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$429,463	\$150,000	\$0	\$0	\$0	\$0	\$579,463



Funding Sources

\$54K

FY2025 Budget

\$429K

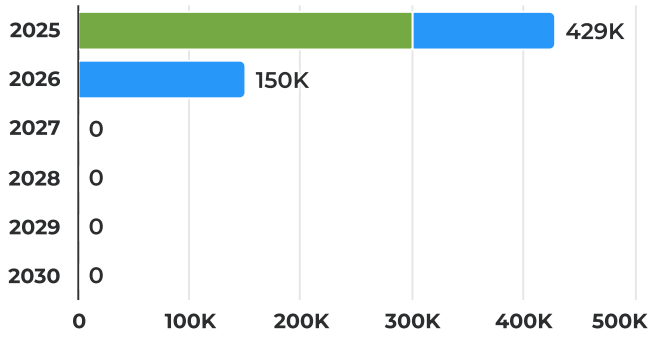
Total Budget (all years)

\$579K

Project Total (to date)

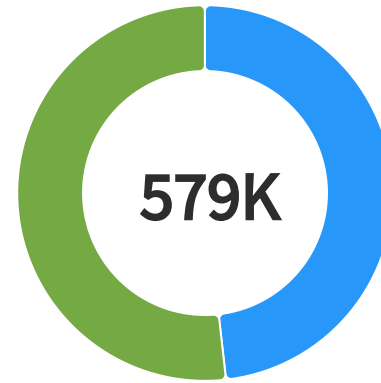
\$633K

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$279,463** 48.23%
● Other **\$300,000** 51.77%

Funding Sources for Budgeted Years



● County Share **\$279,463** 48.23%
● Other **\$300,000** 51.77%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
County Share	\$129,463	\$150,000	\$0	\$0	\$0	\$0	\$279,463
Total	\$429,463	\$150,000	\$0	\$0	\$0	\$0	\$579,463



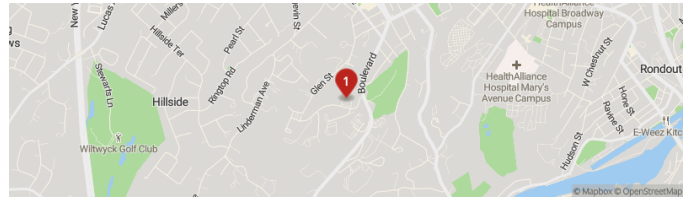
UCAT - Bus Shelters

Overview

Request Owner	Toni Roser, Director UCAT
Department	Transportation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2026

Project Location

1 Danny Circle



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 a 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 a local 10% match.

Images



Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will depend on the maintenance agreements of the shelters.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None.

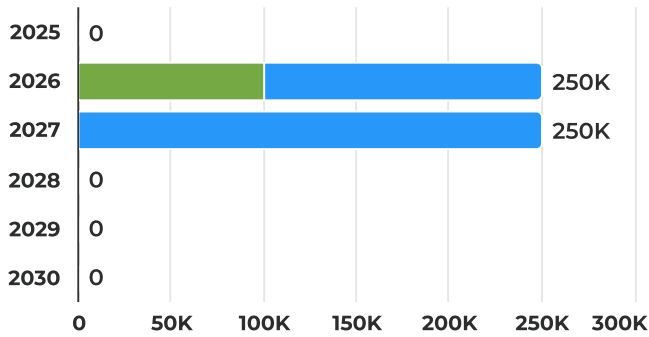
Capital Cost

FY2025 Budget
\$0

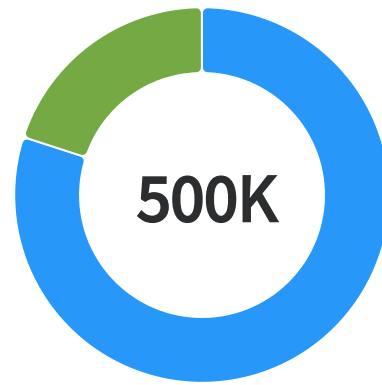
Total Budget (all years)
\$500K

Project Total
\$500K

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$400,000** 80.00%
● Design **\$100,000** 20.00%

● Construction **\$400,000** 80.00%
● Design **\$100,000** 20.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$400,000
Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000



Funding Sources

FY2025 Budget

\$0

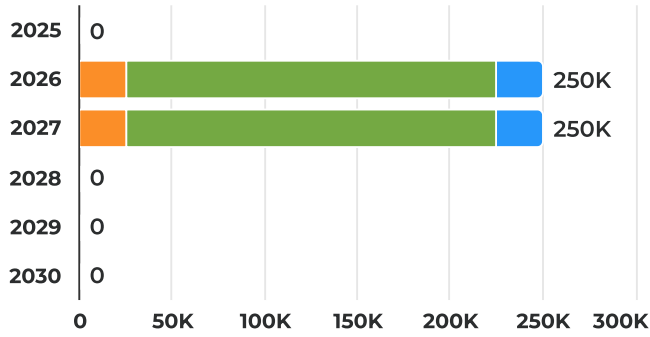
Total Budget (all years)

\$500K

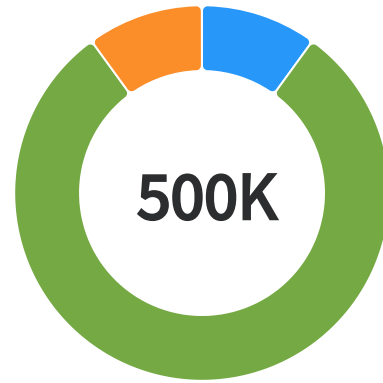
Project Total

\$500K

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$50,000	10.00%
● Federal	\$400,000	80.00%
● State	\$50,000	10.00%

● County Share	\$50,000	10.00%
● Federal	\$400,000	80.00%
● State	\$50,000	10.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
County Share	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
State	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000



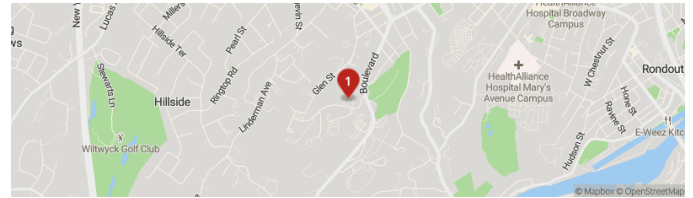
UCAT - Electric Vehicle (EV) Connections

Overview

Request Owner	Toni Roser, Director UCAT
Department	Transportation
Type	Capital Improvement
Project Number	568
Estimated Start Date	01/1/2021
Estimated Completion Date	12/31/2027

Project Location

1 Danny Circle



Description

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.

In addition, in conjunction with the Electrification Transit Study, UCAT will be installing electric charging in targeted locations throughout the county to support its fleet's operations. 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

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance of the systems installed.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: Resolution No. 111 of 2020, 227 of 2021, 113 of 2023.

Capital Cost

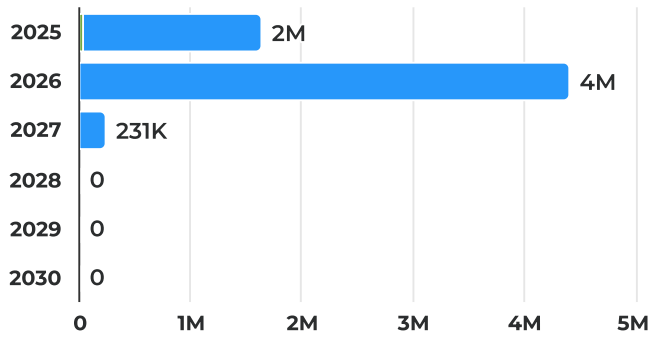
\$661K

FY2025 Budget
\$1.63M

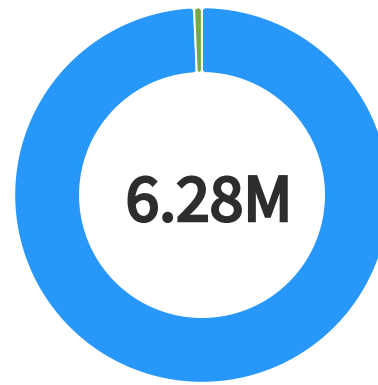
Total Budget (all years)
\$6.28M

Project Total (to date)
\$6.94M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Construction **\$6,237,007** 99.33%
● Design **\$42,145** 0.67%

● Construction **\$6,237,007** 99.33%
● Design **\$42,145** 0.67%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$1,592,307	\$4,414,000	\$230,700	\$0	\$0	\$0	\$6,237,007
Design	\$42,145	\$0	\$0	\$0	\$0	\$0	\$42,145
Total	\$1,634,452	\$4,414,000	\$230,700	\$0	\$0	\$0	\$6,279,152



Funding Sources

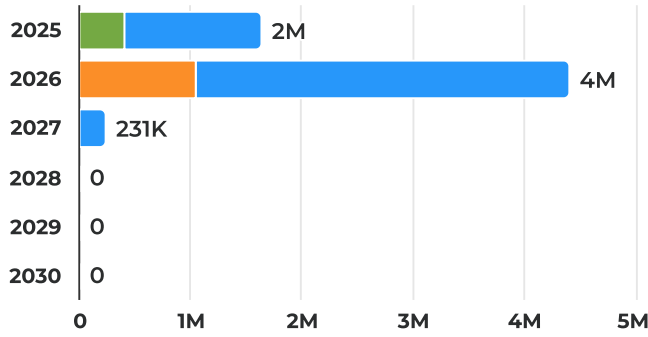
\$661K

FY2025 Budget
\$1.63M

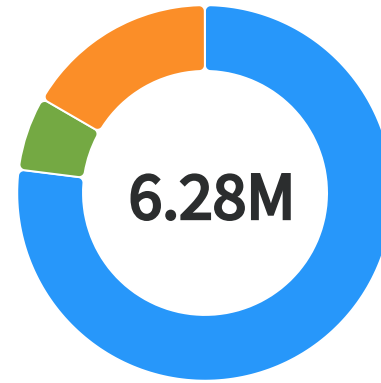
Total Budget (all years)
\$6.28M

Project Total (to date)
\$6.94M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$4,834,622	76.99%
● Federal	\$400,000	6.37%
● State	\$1,044,530	16.63%

● County Share	\$4,834,622	76.99%
● Federal	\$400,000	6.37%
● State	\$1,044,530	16.63%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$1,234,452	\$3,369,470	\$230,700	\$0	\$0	\$0	\$4,834,622
State	\$0	\$1,044,530	\$0	\$0	\$0	\$0	\$1,044,530
Federal	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$1,634,452	\$4,414,000	\$230,700	\$0	\$0	\$0	\$6,279,152



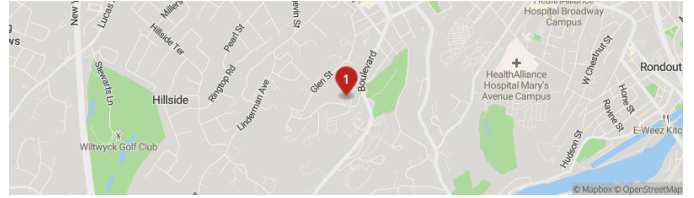
UCAT - Electrification Multimodal Centers

Overview

Request Owner	Toni Roser, Director UCAT
Department	Transportation
Type	Capital Improvement
Project Number	TBD
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2029

Project Location

1 Danny Circle



Description

This project is for the expansion of UCAT’s current facility infrastructure at 1 new location 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 12 years in alignment with the Electric Fleet Policies.

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 a strategically placed multimodal center within the County that will support EV charging, and adequate indoor fleet storage. The project will be inclusive of architectural design and planning for 2024-2026, and construction for fiscal years 2027-2028.

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

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the utilities and maintenance of the facility.

Capital Expenses Approved To Date By The Legislature.: \$0

Capital Resolutions Approved By The Legislature.: None

Capital Cost

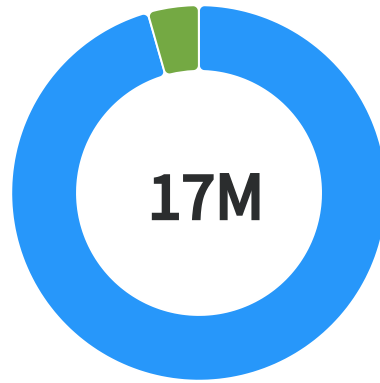
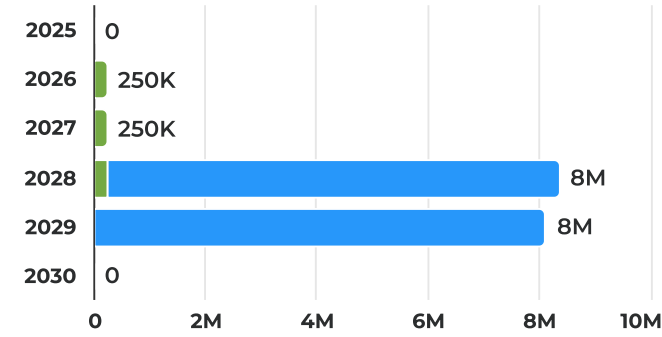
FY2025 Budget
\$0

Total Budget (all years)
\$17M

Project Total
\$17M

FY2025 - FY2030 Capital Cost Breakdown

Capital Cost for Budgeted Years



● Construction **\$16,250,000** 95.59%
● Design **\$750,000** 4.41%

● Construction **\$16,250,000** 95.59%
● Design **\$750,000** 4.41%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$0	\$8,125,000	\$8,125,000	\$0	\$16,250,000
Design	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$750,000
Total	\$0	\$250,000	\$250,000	\$8,375,000	\$8,125,000	\$0	\$17,000,000



Funding Sources

FY2025 Budget

\$0

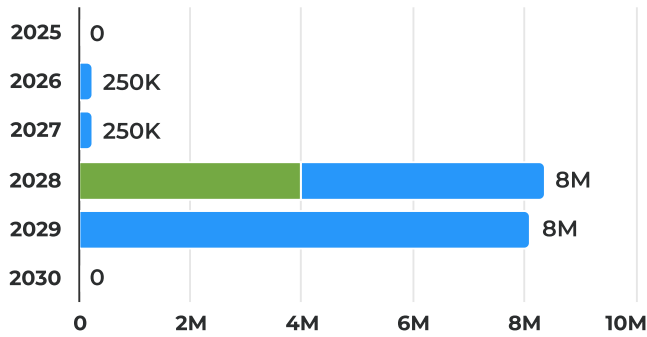
Total Budget (all years)

\$17M

Project Total

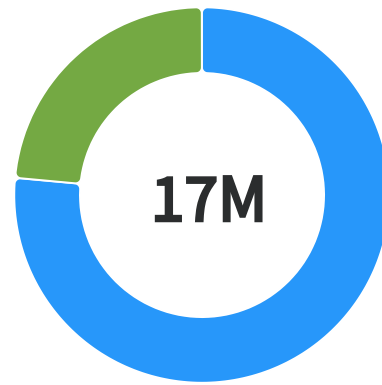
\$17M

FY2025 - FY2030 Funding Sources Breakdown



● County Share **\$13,000,000** 76.47%
● Federal **\$4,000,000** 23.53%

Funding Sources for Budgeted Years



● County Share **\$13,000,000** 76.47%
● Federal **\$4,000,000** 23.53%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
County Share	\$0	\$250,000	\$250,000	\$4,375,000	\$8,125,000	\$0	\$13,000,000
Federal	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Total	\$0	\$250,000	\$250,000	\$8,375,000	\$8,125,000	\$0	\$17,000,000



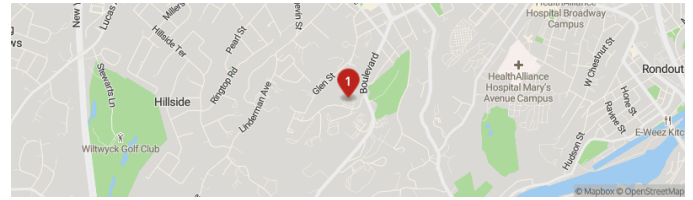
UCAT - Fleet Electrification Program

Overview

Request Owner	Toni Roser, Director UCAT
Department	Transportation
Type	Capital Equipment
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2030

Project Location

1 Danny Circle



Description

This capital project addresses fleet and infrastructure electrification integration with a long-term goal of having 100% of all fleet vehicles electric/zero carbon by 2035. The UCAT Fleet Electrification Program (previously named UCAT Bus Replacement) is an annual recurring capital project that incorporates 100% electric, zero-carbon vehicles into daily operations.

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. UCAT will continue to replace 3-5 buses on an annual basis to reach its goal of 100% electric by 2035.

Current capital project numbers include 687, 689. Out-year expenses are budgeted to increase at the current inflation rate of 3.5%.

Images



Details

New Capital Project?: No

New or Replacement Vehicles?: Replacement

New or Used Vehicles?: New

Useful Life In Years: 10 or more years

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the fuel and maintenance of the buses purchased.

Capital Expenses Approved To Date By The Legislature.: \$2,700,340.00

Capital Resolutions Approved By The Legislature.: Resolution No. 57 of 2024, 59 of 2024.



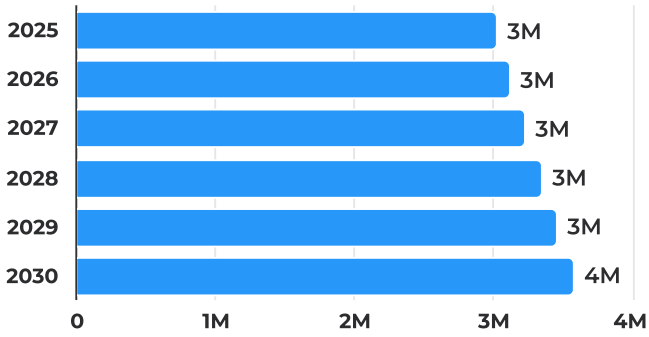
Capital Cost

FY2025 Budget
\$3.02M

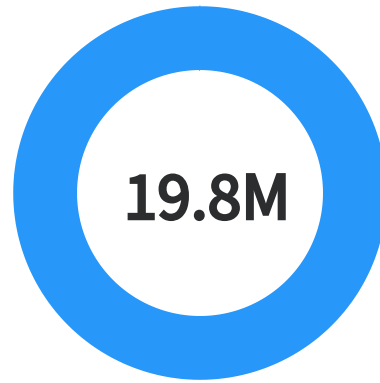
Total Budget (all years)
\$19.8M

Project Total
\$19.8M

FY2025 - FY2030 Capital Cost Breakdown



Capital Cost for Budgeted Years



● Vehicle Cost **\$19,785,040** 100.00%

● Vehicle Cost **\$19,785,040** 100.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Vehicle Cost	\$3,020,547	\$3,126,266	\$3,235,685	\$3,348,934	\$3,466,146	\$3,587,462	\$19,785,040
Total	\$3,020,547	\$3,126,266	\$3,235,685	\$3,348,934	\$3,466,146	\$3,587,462	\$19,785,040



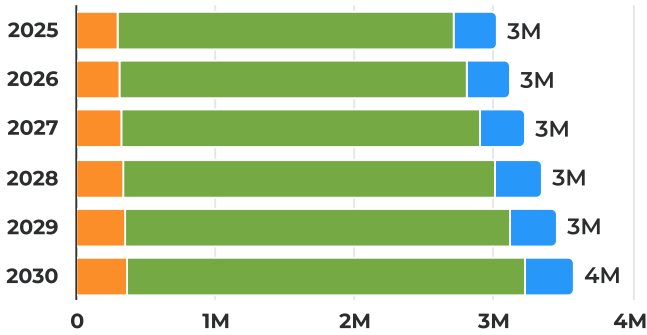
Funding Sources

FY2025 Budget
\$3.02M

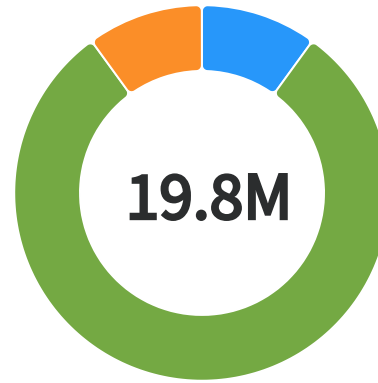
Total Budget (all years)
\$19.8M

Project Total
\$19.8M

FY2025 - FY2030 Funding Sources Breakdown



Funding Sources for Budgeted Years



● County Share	\$1,978,507	10.00%
● Federal	\$15,828,030	80.00%
● State	\$1,978,503	10.00%

● County Share	\$1,978,507	10.00%
● Federal	\$15,828,030	80.00%
● State	\$1,978,503	10.00%

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal	\$2,416,437	\$2,501,012	\$2,588,548	\$2,679,147	\$2,772,917	\$2,869,969	\$15,828,030
County Share	\$302,055	\$312,627	\$323,569	\$334,894	\$346,615	\$358,747	\$1,978,507
State	\$302,055	\$312,627	\$323,568	\$334,893	\$346,614	\$358,746	\$1,978,503
Total	\$3,020,547	\$3,126,266	\$3,235,685	\$3,348,934	\$3,466,146	\$3,587,462	\$19,785,040

