

# Ulster County



2015-2020

Capital Improvement Program

## Index

	Page Number	Recommended
<b>Summary of Recommended Projects</b>	1	
<b>Statement of Debt as of December 31, 2014</b>	76	
<b>Debt Service 2005-2015</b>	79	
<b>Capital Outlays 2005-2015</b>	80	
<b>Projects</b>		
Central Auto Vehicles / <i>DPW</i>	5	\$332,000
ADA Compliance-Variou s Buildings / <i>DPW</i>	6	\$655,000
BRC Renovation/ Relocation / <i>DPW</i>	7	\$6,332,000
Charging Stations for Electric Cars / <i>Environment</i>	8	\$36,000
County Office Building Curtain Wall Inspection / <i>DPW</i>	9	\$125,000
County Office Building Elevator Replacement / <i>Environment</i>	10	\$1,700,000
County Office Building Interior Renovations / <i>DPW</i>	11	\$325,000
County Office Building Stormwater Improvements / <i>Environment</i>	12	\$30,000
Courthouse (UC) Fascia & Exterior Repairs / <i>DPW</i>	13	\$1,530,000
Courthouse (UC) Roof Replacement / <i>DPW</i>	14	\$290,000
Countywide Radio System / Emergency Management	15	\$19,590,000
Elting Road Retaining Wal/ <i>DPW</i>	16	\$75,000
Fairgrounds ADA Compliance / <i>DPW</i>	17	\$150,000
Fleet Service Bay Expansion / <i>DPW</i>	18	\$320,000
Golden Hill Water Tank / <i>DPW</i>	19	\$165,000
HVAC/Weatherization-Variou s County Buildings / <i>DPW</i>	20	\$2,500,000
Lighting Controls for the Law Enforcement Center / <i>Environment</i>	21	\$87,174
New Paltz Pool Repairs / <i>DPW</i>	22	\$500,000
Public Works Administration Building Renovation / <i>DPW</i>	23	\$285,000
Quarry Complex (DPW) Renovation / <i>DPW</i>	24	\$625,000
Roof Repairs-Variou s Buildings / <i>DPW</i>	25	\$896,400
Security Improvements - Variou s Buildings / <i>DPW</i>	26	\$1,250,000
STRIVE-SUNY Ulster Satellite Campus at Sophie Finn Schl / <i>UCCC</i>	27	\$7,770,100
Trudy Resnick-Farber Office Building Repairs & Updates / <i>DPW</i>	28	\$240,000
Repairs Data Center UCLEC / <i>DPW</i>	29	\$225,000
Backup Generators / <i>UCCC</i>	30	\$350,000
Fire Alarm Extension / <i>UCCC</i>	31	\$148,000
HVAC Controllers / <i>UCCC</i>	32	\$300,000

## Index

	Page Number	Recommended
Pedestrian Bridge / UCCC	33	\$150,000
Sewer Ejection Pumps & Grease Traps / UCCC	34	\$105,000
Extension Cntr Feasibility Study & Preliminary Design Reno / UCCC	35	\$600,700
Leach Field / UCCC	36	\$40,000
Reconfigure & Resurface Parking Lot F / UCCC	37	\$407,500
Water System Extension / UCCC	38	\$3,003,900
Greater Catskills Flood Remediation Program-NYC DEP / EC-EM	39	\$3,700,000
Greater Catskills Flood Remediation Program-NYS / EC-EM	40	\$5,300,000
AEGIS Software / Sheriff	41	\$496,681
Vehicles for Criminal Division / Sheriff	42	\$1,691,840
Buses-Mandatory Replacement of Rolling Stock / UCAT	43	\$3,900,000
Equipment Replacement-Roads & Bridges / DPW	44	\$10,874,100
Bailey Bridge / DPW	45	\$3,349,610
Cape Avenue Bridge / DPW	46	\$1,170,000
Consolidated Highway Improvement Plan (NYS CHIPS) / DPW	47	\$3,014,251
Culvert Replacement Program / DPW	48	\$200,000
Dewitt Mills Box Culvert/DPW	49	\$200,000
Donahue Bridge / DPW	50	\$500,000
Esopus Creek Downstream of McKinley Hollow / DPW	51	\$850,000
Kripplebush Box Culvert / DPW	52	\$150,000
Main Street _Carmine Liberta New Paltz Bridge / DPW	53	\$2,000,000
Mud Tavern Road-Crowell Bridge / DPW	54	\$1,596,983
Reconstruction of Various Roads / DPW	55	\$425,000
Sawkill School Bridge / DPW	56	\$4,773,000
Slope Analysis / DPW	57	\$1,550,000
South Putt Corners Road / DPW	58	\$3,467,000
State Camp Bridge/DPW	59	\$300,000
Sundown Bridge / DPW	60	\$125,000
Tongore Bridge / DPW	61	\$2,615,000
Various Bridges / DPW	62	\$4,761,000
Western Avenue/ Plattekill Road Repaving / DPW	63	\$769,000
West Saugerties Woodstock Rd Bridge 1 / DPW	64	\$140,000
West Saugerties Woodstock Rd Bridge 2 / DPW	65	\$140,000

**Index**

	<b>Page Number</b>	<b>Recommended</b>
Zena Road Box Culvert / DPW	66	\$200,000
Ulster County Shovel Ready Program / Planning	67	\$6,000,000
Perrine's Bridge Abutment / DPW	68	\$240,000
Brownfield Study / Planning	69	\$225,671
Open Space & Recreation Fund / Planning	70	\$3,000,000
Kingston Rail Trail / Planning	71	\$1,375,000
Rail Trail - Cornell St. to Kingston Plaza / Planning	72	\$889,200
Rail Trail - Hurley Rd. to Basin Rd. / Planning	73	\$2,042,000
Rail Trail - Basin Rd. to Boiceville / Planning	74	\$7,174,850
Rail Trail - 209 Connector / Planning	75	\$2,187,000
Stream Management Plan / Planning	76	\$200,000
<b>Total</b>		<b>\$132,730,960</b>

**2015 - 2020 CAPITAL IMPROVEMENT PROGRAM  
Summary of Projects**

<b>GENERAL GOVERNMENT</b>										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2015	2016	2017	2018	2019	2020	After 2020	Total
<b>Equipment</b>										
Central Auto Vehicles / DPW	X		332,000							\$ 332,000
<b>Total Equipment</b>		-	<b>332,000</b>	-	-	-	-	-	-	<b>332,000</b>
<b>Facilities</b>										
ADA Compliance-Various Buildings / DPW	X	14,473	500,000	140,527						655,000
BRC Renovation/ Relocation / DPW	X	-	400,000	5,932,000						6,332,000
Charging Stations for Electric Cars / Environment		-	36,000							36,000
County Office Building Interior Renovations / DPW	X	-	-	-	25,000	200,000	100,000			325,000
County Office Building Elevator Replacement / DPW		-			150,000	1,500,000	50,000			1,700,000
County Office Building Stormwater Improvements / Environment	X	23,626	7,634	-						31,260
County Office Building Curtain Wall Inspection / DPW		-			60,000	65,000				125,000
Courthouse (UC) Fascia & Exterior Repairs / DPW	X	-	275,000	655,000	600,000					1,530,000
Courthouse (UC) Roof Replacement / DPW	X	-	-	25,000	265,000					290,000
Fleet Service Bay Expansion / DPW	X	70,000	250,000	-						320,000
Elting Road Retaining Wall / DPW			75,000							75,000
Fairground Improvement ADA Compliance / DPW				50,000	100,000					150,000
Golden Hill Water Tank / DPW		-	-	-		15,000	150,000			165,000
HVAC/Weatherization-Various County Buildings / DPW	X	-	800,000	1,600,000	100,000					2,500,000
Lighting Controls for Law Enforcement Center / Environment		-	87,174							87,174
New Paltz Pool Repairs / DPW	X	-	30,000	470,000						500,000
Public Works Administration Building Renovation / DPW	X	-	-	10,000	200,000	75,000				285,000
Quarry Complex (DPW) Renovation / DPW	X	-	350,000	275,000	-					625,000
Roof Repairs-Various Buildings / DPW	X	-	96,400	800,000						896,400
Security Improvements - Various Buildings / DPW	X	-	100,000	500,000	500,000	150,000				1,250,000
STRIVE-SUNY Ulster Satellite Campus at Sophie Finn Schl / UCCC	X	1,428,585	6,341,515	-						7,770,100
Trudy Resnick-Farber Office Building Repairs & Updates / DPW	X	-	-	30,000	200,000	10,000				240,000
UCLEC Repairs and Data Center HVAC / DPW				255,000						255,000
<b>Total Facilities</b>		<b>1,536,684</b>	<b>9,348,723</b>	<b>10,742,527</b>	<b>2,200,000</b>	<b>2,015,000</b>	<b>300,000</b>	-	-	<b>26,142,934</b>
<b>TOTAL ESTIMATED COSTS</b>		<b>\$ 1,536,684</b>	<b>\$ 9,680,723</b>	<b>\$ 10,742,527</b>	<b>\$ 2,200,000</b>	<b>\$ 2,015,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,474,934</b>

<b>GENERAL GOVERNMENT PROJECTS SUMMARY</b>									
	Total Estimated Costs	Funding							
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total
<b>Equipment</b>	\$ 332,000	-	-	-	-	-	-	332,000	\$ 332,000
<b>Facilities</b>	<b>26,142,934</b>	-	5,911,371	-	500,000	2,087,050	8,498,421	17,644,513	<b>26,142,934</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 26,474,934</b>	-	5,911,371	-	500,000	2,087,050	8,498,421	17,976,513	<b>\$ 26,474,934</b>

<b>EDUCATION</b>										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2015	2016	2017	2018	2019	2020	After 2020	Total
<b>Equipment</b>										
Backup Generators / UCCC	X		350,000							\$ 350,000
Fire Alarm Extension / UCCC	X		148,000							148,000
HVAC Controllers / UCCC	X		300,000							300,000
Sewer Ejection Pumps & Grease Traps / UCCC	X		105,000							105,000
<b>Total Equipment</b>		-	<b>903,000</b>	-	-	-	-	-	-	<b>903,000</b>
<b>Facilities</b>										
Extension Cntr Feasibility Study & Preliminary Design Reno / UCCC	X		600,700							600,700
Leach Field / UCCC	X		40,000							40,000
Vanderlyn Pedestrian Bridge / UCCC			150,000							150,000
Water System Expansion / UCCC			3,003,900							3,003,900
<b>Total Facilities</b>		-	<b>3,794,600</b>	-	-	-	-	-	-	<b>3,794,600</b>
<b>Transportation Infrastructure</b>										
Reconfigure & Resurface Parking Lot F / UCCC	X		407,500							407,500
<b>Total Transportation Infrastructure</b>		-	<b>407,500</b>	-	-	-	-	-	-	<b>407,500</b>
<b>TOTAL ESTIMATED COSTS</b>		<b>\$ -</b>	<b>5,105,100</b>	-	-	-	-	-	-	<b>\$ 5,105,100</b>

**2015 - 2020 CAPITAL IMPROVEMENT PROGRAM  
Summary of Projects**

EDUCATION PROJECTS SUMMARY									
	Total Estimated Costs	Funding							
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total
<b>Equipment</b>	\$ 903,000	-	451,500	-	-	325,000	776,500	126,500	\$ 903,000
<b>Facilities</b>	3,794,600	-	1,897,300	-	-	-	1,897,300	1,897,300	3,794,600
<b>Transportation Infrastructure</b>	407,500	-	203,750	-	-	-	203,750	203,750	407,500
<b>TOTAL EDUCATION</b>	\$ 5,105,100	-	2,552,550	-	-	325,000	2,877,550	2,227,550	\$ 5,105,100

PUBLIC SAFETY										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2015	2016	2017	2018	2019	2020	After 2020	Total
<b>Acquisition</b>										
Greater Catskills Flood Remediation Program-NYC DEP / EC-EM	X		3,700,000							\$ 3,700,000
Greater Catskills Flood Remediation Program-NYS / EC-EM	X		5,300,000							5,300,000
<b>Total Acquisition</b>			9,000,000							9,000,000
<b>Equipment</b>										
AEGIS Mobile Software / Sheriff			294,970	31,184	32,120	33,083	34,076	35,098	36,151	496,682
County Radio System / Emergency Management					1,590,000	3,000,000	12,000,000	3,000,000		19,590,000
Vehicles for Criminal Division / Sheriff			220,796	227,420	234,243	241,269	248,508	255,963	263,641	1,691,840
<b>Total Equipment</b>			515,766	258,604	1,856,363	3,274,352	12,282,584	3,291,061	299,792	21,778,522
<b>Facilities</b>										
<b>Total Facilities</b>			-	-	-	-	-	-	-	-
<b>TOTAL ESTIMATED COSTS</b>		\$ -	9,515,766	258,604	1,856,363	3,274,352	12,282,584	3,291,061	299,792	\$ 30,778,522

PUBLIC SAFETY PROJECTS SUMMARY										
	Total Estimated Costs	Funding								
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total	
<b>Acquisition</b>	\$ 9,000,000	-	3,800,000	-	-	3,700,000	1,500,000	9,000,000	-	\$ 9,000,000
<b>Equipment</b>	21,778,522	-	-	-	-	-	-	-	21,778,521	21,778,521
<b>Facilities</b>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PUBLIC SAFETY</b>	\$ 30,778,522	-	3,800,000	-	-	3,700,000	1,500,000	9,000,000	21,778,521	\$ 30,778,521

TRANSPORTATION										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2015	2016	2017	2018	2019	2020	After 2020	Total
<b>Equipment</b>										
Buses-Mandatory Replacement of Rolling Stock / UCAT	X		2,200,000	-	300,000		550,000	550,000	300,000	\$ 3,900,000
Equipment Replacement-Roads & Bridges / DPW	X		2,237,000	2,446,000	2,071,900	2,103,200	1,441,000	575,000		10,874,100
<b>Total Equipment</b>			4,437,000	2,446,000	2,371,900	2,653,200	1,991,000	875,000	-	14,774,100
<b>Transportation Infrastructure</b>										
Bailey Bridge / DPW	X	326,192	3,023,418							3,349,610
Cape Avenue Bridge / DPW	X					283,000	887,000			1,170,000
Consolidated Highway Improvement Plan (NYS CHIPS) / DPW	X		3,014,251	3,014,251	3,014,251	3,014,251	3,014,251	3,014,251	3,014,251	21,099,757
Culvert Inspection Program / DPW			200,000							200,000
Dewitt Mills Box Culvert/DPW			200,000							200,000
Donahue Bridge / DPW	X	384,463	115,537							500,000
Esopus Creek Downstream of McKinley Hollow / DPW	X		850,000							850,000
Kripplebush Box Culvert / DPW	X	2,473	147,527							150,000
Main St. Liberta Bridge New Paltz / DPW				500,000	1,500,000					2,000,000
Mud Tavern Road-Crowell Bridge / DPW	X	277,929	1,319,054							1,596,983
Reconstruction of Various Roads / DPW	X		425,000	425,000	425,000	425,000	425,000	425,000		2,550,000
Sawkill School Bridge / DPW	X	292,765	4,480,235							4,773,000
Slope Analysis and Stabilization / DPW			250,000	780,000	520,000					1,550,000
South Putt Corners Road / DPW	X	292,294	3,174,706							3,467,000
State Camp Bridge/DPW			300,000							300,000
Sundown Bridge / DPW	X		125,000							125,000
Tongore Bridge / DPW	X	294,201		205,899	2,114,900					2,615,000
Various Bridges / DPW	X			700,000	735,000	772,000	810,000	851,000	893,000	4,761,000
Western Avenue/ Plattekill Road Repaving / DPW	X			86,000	7,000	676,000	-			769,000
West Saugerties Woodstock Rd Bridge 1 / DPW			140,000							140,000

**2015 - 2020 CAPITAL IMPROVEMENT PROGRAM  
Summary of Projects**

West Saugerties Woodstock Rd Bridge 2 / DPW		140,000								140,000
Zena Road Box Culvert / DPW	X	200,000								200,000
<b>Total Transportation Infrastructure</b>		<b>1,870,317</b>	<b>18,104,728</b>	<b>5,711,150</b>	<b>8,316,151</b>	<b>5,170,251</b>	<b>5,136,251</b>	<b>4,290,251</b>	<b>3,907,251</b>	<b>52,506,350</b>
<b>TOTAL ESTIMATED COSTS</b>		<b>\$ 1,870,317</b>	<b>22,541,728</b>	<b>8,157,150</b>	<b>10,688,051</b>	<b>7,823,451</b>	<b>7,127,251</b>	<b>5,165,251</b>	<b>3,907,251</b>	<b>\$ 67,280,450</b>

**TRANSPORTATION PROJECTS SUMMARY**

	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
<b>Equipment</b>	<b>\$ 14,774,100</b>	3,120,000	390,000	-	-	-	3,510,000	11,264,100	<b>\$ 14,774,100</b>	
<b>Transportation Infrastructure</b>	<b>52,506,350</b>	14,829,974	23,760,845	-	-	2,371,729	40,962,548	11,543,800	<b>52,506,348</b>	
<b>TOTAL TRANSPORTATION</b>	<b>\$ 67,280,450</b>	<b>17,949,974</b>	<b>24,150,845</b>	<b>-</b>	<b>-</b>	<b>2,371,729</b>	<b>44,472,548</b>	<b>22,807,900</b>	<b>\$ 67,280,448</b>	

**ECONOMIC OPPORTUNITY & ASSISTANCE**

Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								Total
		Prior Years	2015	2016	2017	2018	2019	2020	After 2020	
<b>Facilities / Transportation Infrastructure</b>										
Ulster County Shovel Ready Program / Planning			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 7,000,000
<b>Total Facilities / Transportation Infrastructure</b>		-	<b>1,000,000</b>	<b>7,000,000</b>						
<b>TOTAL ESTIMATED COSTS</b>		<b>\$ -</b>	<b>1,000,000</b>	<b>\$ 7,000,000</b>						

**ECONOMIC OPPORTUNITY & ASSISTANCE PROJECTS SUMMARY**

	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
<b>Facilities / Transportation Infrastructure</b>	<b>\$ 7,000,000</b>	-	-	-	-	-	-	7,000,000	<b>\$ 7,000,000</b>	
<b>TOTAL ECONOMIC OPPORTUNITY &amp; ASSISTANCE</b>	<b>\$ 7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>	<b>\$ 7,000,000</b>	

**CULTURE & RECREATION**

Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								Total
		Prior Years	2015	2016	2017	2018	2019	2020	After 2020	
<b>Facilities</b>										
Perrine's Bridge Abutment / DPW	X		30,000	210,000						\$ 240,000
<b>Total Facilities</b>		-	<b>30,000</b>	<b>210,000</b>	-	-	-	-	-	<b>240,000</b>
<b>Recreation</b>										
Brownfield Study / Planning			190,000	35,190						225,190
Open Space & Recreation Fund / Planning	X		500,000	500,000	500,000	500,000	500,000	500,000		3,000,000
Rail Trail Cornell St. to Kingston Plaza / Planning			148,200	741,000						889,200
Rail Trail Basin Rd. to Boiceville / Planning			2,200,000	4,300,000	674,850					7,174,850
Rail Trail from Hurley Mt. Rd to Basin Rd / Planning			340,400	1,702,000						2,042,400
Rail Trail 209 Connector / Planning			30,000	300,000	1,600,000	257,000				2,187,000
Stream Management Plan / Planning				160,000	40,000					200,000
<b>Total Recreation</b>		-	<b>3,408,600</b>	<b>7,738,190</b>	<b>2,814,850</b>	<b>757,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>15,718,640</b>
<b>Transportation Infrastructure</b>										
Kingston Rail Trail / Planning	X	20,000	265,000	1,090,000						1,375,000
<b>Total Transportation Infrastructure</b>		<b>20,000</b>	<b>265,000</b>	<b>1,090,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,375,000</b>
<b>TOTAL ESTIMATED COSTS</b>		<b>20,000</b>	<b>3,703,600</b>	<b>9,038,190</b>	<b>2,814,850</b>	<b>757,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>\$ 17,333,640</b>

**CULTURE & RECREATION PROJECTS SUMMARY**

	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
<b>Facilities</b>	<b>\$ 240,000</b>	-	-	-	-	-	-	240,000	<b>\$ 240,000</b>	
<b>Recreation</b>	<b>15,718,640</b>	3,000,000	2,972,671	22,519	4,950,000	-	10,945,190	4,773,450	<b>15,718,640</b>	
<b>Transportation Infrastructure</b>	<b>1,375,000</b>	1,100,000	275,000	-	-	-	1,375,000	-	<b>1,375,000</b>	
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$ 17,333,640</b>	<b>4,100,000</b>	<b>3,247,671</b>	<b>22,519</b>	<b>4,950,000</b>	<b>-</b>	<b>12,320,190</b>	<b>5,013,450</b>	<b>\$ 17,333,640</b>	

**2015 - 2020 CAPITAL IMPROVEMENT PROGRAM  
Summary of Projects**

TOTAL ALL PROJECTS:				
<b>ESTIMATED COSTS SUMMARY</b>				
	<b>Prior Years</b>	<b>2015</b>	<b>2016&gt;</b>	<b>Total</b>
General Government	\$ 1,536,684	9,680,723	15,257,527	\$ 26,474,934
Education	-	5,105,100	-	5,105,100
Public Safety	-	9,515,766	21,262,756	30,778,522
Transportation	1,870,317	22,541,728	42,868,405	67,280,450
Economic Opportunity & Assistance	-	1,000,000	6,000,000	7,000,000
Culture & Recreation	20,000	3,703,600	13,610,040	17,333,640
<b>TOTAL ESTIMATED COSTS</b>	<b>\$ 3,427,001</b>	<b>51,546,917</b>	<b>98,998,728</b>	<b>\$ 153,972,646</b>
<b>ANTICIPATED FUNDING SUMMARY</b>				
	<b>2015</b>	<b>Other Years</b>	<b>Total</b>	
Federal	\$ 12,687,948	9,362,026	\$ 22,049,974	
State	16,956,439	22,705,998	39,662,437	
Operating Budget	19,000	3,519	22,519	
Other	5,538,001	3,611,999	9,150,000	
Serial Bonds Authorized	5,302,957	980,822	6,283,779	
Total Anticipated Funding	<b>40,504,343</b>	<b>36,664,366</b>	<b>77,168,712</b>	
<b>UNFUNDED COUNTY SHARE</b>	<b>11,042,573</b>	<b>65,761,361</b>	<b>76,803,934</b>	
<b>TOTAL FUNDING</b>	<b>\$ 51,546,916</b>	<b>102,425,727</b>	<b>\$ 153,972,646</b>	



Project Name:

Department of Public Works

**Central Auto Vehicles**

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

Equipment  
 Useful Life  
 Y  
 01/15  
 12/15  
**\$332,000**

**Project Description**

Purchase a total of 11 vehicles, 4 vehicles for Buildings and Grounds, 2 vehicles for the Veterans Department, and 1 vehicle each for Information Services, Probation and the Highway Administration.

**Project Detail and Status**

These vehicles will replace aging vehicles (ranging from 10 to 15 years old) in the County's fleet. The Veterans Affairs Department relies on their vehicles to transport veterans to the Veterans Administration Hospital in Albany. These vehicles are currently 10 and 11 years old respectively and are breaking down on a regular basis. Central Auto will purchase these vehicles during the 2015 Fiscal Year to replace old, high mileage automobiles.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction				
Acquisition		1/2015	12/2015	\$ 332,000
	<b>Total Cost</b>			\$ 332,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 332,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 332,000

Costs	
Capital Fund	\$ 332,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 332,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>332,000</b>
<b>Total</b>	<b>\$ 332,000</b>

Department of Public Works

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



Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Health & Safety

N

01/13

3/16

**\$655,000**

GENERAL GOVERNMENT

GENERAL GOVERNMENT

**Project Description**

Upgrade interior and exterior of buildings for handicap accessibility including hardware, steps, ramps, sidewalks, entry ways, bathrooms and signage as needed.

**Project Detail and Status**

Upgrade various County buildings to comply with ADA requirements including the following existing projects: CP# 345 (Mental Health); CP# 346 (Fairgrounds); CP# 347 (T. Resnick Farber Bldg); CP# 348 (DPW Bldg); CP# 349 (Courthouse); CP# 350 (UCOB); CP# 351 (Emergency Mgmt).

Phase Description		Start Date	Completion Date	Cost
Design		5/2013	11/2014	\$ 60,000
Construction		1/2015	3/2016	\$ 595,000
Acquisition				
<b>Total Cost</b>				\$ 655,000
<b>Summary</b>				
Prior Years				\$ 14,473
2015				\$ 500,000
2016				\$ 140,527
2017				
2018				
2019				
2020				
After 2020				
<b>Total Cost (must be the same as total of phases above)</b>				\$ 655,000

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

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



**Department of Public Works**

**BRC- Renovation/  
Relocation**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Program/ Policy

N

04/15

12/16

**\$6,332,000**

Project Description
Reconfigure 44,000 square feet of office space allowing the County to centralize its health and human services operations into one location to better serve the public.

Project Detail and Status
Necessary mechanical upgrades, new roof installation and space reconfigurations will be done to accommodate the relocations.

Phase Description	Start Date	Completion Date	Cost
Design	4/2015	12/2016	\$ 500,000
Construction	1/2016	12/2016	\$ 5,832,000
Acquisition			
<b>Total Cost</b>			<b>\$ 6,332,000</b>
<b>Summary</b>			
Prior Years			
2015			\$ 400,000
2016			\$ 5,932,000
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 6,332,000</b>

Costs	
Capital Fund	\$ 6,332,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 6,332,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>6,332,000</b>
<b>Total</b>	<b>\$ 6,332,000</b>



**Department of the Environment**

**Charging Stations**

Project Name:  
 Project Type: Facilities  
 Project Purpose: Useful Life  
 Routine (Y/N): N  
 Estimated Start Date: 01/15  
 Estimated Completion Date: 09/15  
 Estimated Total Cost: **\$36,000**

**Project Description**

Install six electric vehicle charging stations at three key County buildings. Stations will be available to public, commuting employees and well as provide necessary infrastructure for possible County EV fleet vehicles.

**Project Detail and Status**

Electric vehicles (both all electric and plug-in hybrid vehicles) are becoming more popular as fuel efficient and less polluting alternatives to traditional internal combustion vehicles. In fact, the US Dept of Energy and the Obama administration are currently promoting an "EV Everywhere" initiative that seeks to deploy technology necessary for EVs and put more EVs on the road. Ulster County seeks to install a series of electric vehicle charging stations at key County buildings (i.e. County Office Building, Court House, Development Court). This would provide the first public charging stations in our area, help to deploy EV technology and provide a highly visible way of promoting Ulster County's commitment to advanced, green transportation technology.

Phase Description	Start Date	Completion Date	Cost
Design	1/2015	3/2015	
Construction	4/2015	9/2015	\$36,000
Acquisition			
<b>Total Cost</b>			\$36,000
<b>Summary</b>			
Prior Years			
2015			\$ 36,000
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 36,000

Costs	
Capital Fund	\$ 36,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 36,000</b>

Funding	
Federal	\$ -
State	18,000
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>18,000</b>
<b>Unfunded County Share</b>	<b>18,000</b>
<b>Total</b>	<b>\$ 36,000</b>



**Department of Public Works**

**County Office Building  
Curtain Wall Inspection**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

02/15

11/16

**\$125,000**

**Project Description**

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

**Project Detail and Status**

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

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

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

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



**Department of Public Works**

**County Office Building Elevator Replacement**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

05/17

03/19

**\$1,700,000**

**Project Description**

Construct new elevators and rear entrance. Utilize abandoned elevator shaft for new ADA compliant rest rooms.

**Project Detail and Status**

Construct two new elevators (1 large enough for freight or medical evacuation) and rear entrance. Floor space created at one existing elevator location will be utilized for new ADA bathrooms at floors 1 through 6.

Phase Description	Start Date	Completion Date	Cost
Design	5/2017	3/2019	\$ 340,000
Construction	3/2018	3/2019	\$ 1,360,000
Acquisition			
<b>Total Cost</b>			<b>\$ 1,700,000</b>
<b>Summary</b>			
Prior Years			
2015			
2016			
2017			\$ 150,000
2018			\$ 1,500,000
2019			\$ 50,000
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 1,700,000</b>

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

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



**Department of Public Works**

**County Office Building  
Interior Renovations**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

05/17

11/19

**\$325,000**

**Project Description**

Various interior renovations to the Ulster County Office Building.

**Project Detail and Status**

Interior- Replace and repair including: painting, wall coverings, composite floor, carpet, ceramic tile, acoustical tiles, and painted Gypsum wallboard. Install windows at 3rd floor (Purchasing).

Phase Description		Start Date	Completion Date	Cost
Design		5/2017	11/2019	\$ 35,000
Construction		4/2018	11/2019	\$ 290,000
Acquisition				
	<b>Total Cost</b>			\$ 325,000
<b>Summary</b>				
Prior Years				
	2015			
	2016			
	2017			\$ 25,000
	2018			\$ 200,000
	2019			\$ 100,000
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 325,000

Costs	
Capital Fund	\$ 325,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 325,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	
<b>Unfunded County Share</b>	<b>325,000</b>
<b>Total</b>	<b>\$ 325,000</b>

GENERAL GOVERNMENT

GENERAL GOVERNMENT



**Department of the Environment**

**County Office Building  
Stormwater Improvements  
(Project #379)**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities/ Env. Improvement

Program/Policy

N

06/15

09/15

**\$30,000**

**Project Description**

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

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design		3/2013	8/2013	\$6,000
Construction (& Supplies)				\$25,260
Acquisition				
	<b>Total Cost</b>			\$ 31,260
<b>Summary</b>				
	Prior Years			\$ 23,626
	2015			\$ 7,634
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 31,260

Costs	
Capital Fund	
Operating Budget	-
Other - Operating Budget by resolution upon grant award	31,260
<b>Total</b>	<b>\$ 31,260</b>

Funding	
Federal	
State	31,260
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>31,260</b>
<b>Unfunded County Share</b>	
<b>Total</b>	<b>\$ 31,260</b>



**Department of Public Works**

**Courthouse (Ulster County) Fascia and Exterior Repairs**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

01/16

12/18

**\$1,530,000**

**Project Description**

Repair architectural metal fascia to preserve historic building and increase energy efficiency.

**Project Detail and Status**

Architectural metal fascia at annex has deteriorated with water entry to interior section of structure. Repair, seal & paint fascia. Replace EPDM lining at built-in gutter, improve site drainage and lighting, repair exterior stairs, replace existing single pane windows, replace water/sewer services, reconstruct exterior stairs, site improvements and exterior window replacement. This project will increase energy efficiency and reduce maintenance costs.

Phase Description		Start Date	Completion Date	Cost
Design		1/2016	12/2018	\$ 175,000
Construction		10/2016	12/2018	\$ 1,355,000
Acquisition				
	<b>Total Cost</b>			\$ 1,530,000
<b>Summary</b>				
	Prior Years			
	2015			
	2016			\$ 275,000
	2017			\$ 655,000
	2018			\$ 600,000
	2019			
	2020			
	After 2020			
<b>Total Cost</b> (must be the same as total of phases above)				\$ 1,530,000

Costs	
Capital Fund	\$ 1,530,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,530,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>1,530,000</b>
<b>Total</b>	<b>\$ 1,530,000</b>



Department of Public Works

**Courthouse (Ulster County) Roof Replacement**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

Y

09/16

12/17

**\$290,000**

**Project Description**

Replacing aging roof systems. Replace all shingled roofs that were installed in 1991-1993. Install safety systems for roof maintenance workers.

**Project Detail and Status**

Replacement of roof shingles at all areas. It is currently estimated that there would be a decrease in operations and maintenance costs within each of the three fiscal years following completion of the project of: \$2,000 first year; \$3,000 second year; \$3,000 third year for a total of \$8,000. There would be no change in personnel costs.

Phase Description	Start Date	Completion Date	Cost
Design	9/2016	12/2017	\$ 30,000
Construction	4/2017	12/2017	\$ 260,000
Acquisition			
<b>Total Cost</b>			<b>\$ 290,000</b>
<b>Summary</b>			
Prior Years			
2015			
2016			\$ 25,000
2017			\$ 265,000
2018			
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 290,000</b>

Costs	
Capital Fund	\$ 290,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 290,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>290,000</b>
<b>Total</b>	<b>\$ 290,000</b>



Project Name:

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

**Emergency Communications/  
 Emergency Management**

**Countywide Radio System**

Technology  
 Public Safety  
 N  
 01/17  
 12/20  
**\$19,590,000**

**Project Description**

This is a countywide radio system for police, fire and EMS agencies to achieve interoperability and at the same time improve radio coverage. Components of the existing radio system are over 40 years old and provide only limited features. Newer technologies would allow greater functionality.

**Project Detail and Status**

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

Phase Description	Start Date	Completion Date	Cost
Design	10/2010	10/2012	90,000
Construction	7/2015	10/2018	19,500,000
Acquisition			
<b>Total Cost</b>			<b>\$ 19,590,000</b>
<b>Summary</b>			
Prior Years			
2015			
2016			
2017			\$ 1,590,000
2018			\$ 3,000,000
2019			\$ 12,000,000
2020			\$ 3,000,000
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 19,590,000</b>

Costs	
Capital Fund	\$ 19,590,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 19,590,000</b>

Funding	
Federal	\$ -
State	-
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>19,590,000</b>
<b>Total</b>	<b>\$ 19,590,000</b>



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

**Department of Public Works**

**Elting Road Retaining Wall**

Infrastructure  
 Useful Life  
 N  
 03/15  
 12/15  
**\$75,000**

**Project Description**

Removal of a deteriorating retaining wall along Elting Road adjacent to St. Peters Church and construction of a new concrete modular block wall as a replacement in the Town of Rosendale.

**Project Detail and Status**

The existing retaining wall along Elting Road near St. Peters Church in the Town of Rosendale is quickly deteriorating. UCDPW plans to remove the compromised section of wall (approximately 100 feet long and 11 feet high) and replace with a concrete modular block wall.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		3/2015	12/2015	\$ 75,000
Acquisition				
	<b>Total Cost</b>			\$ 75,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 75,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 75,000

Costs	
Capital Fund	\$ 75,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 75,000</b>

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



**Department of Public Works**

**Fairgrounds Improvements  
- Handicapped Parking**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

07/16

07/17

**\$150,000**

**Project Description**

UC Fairgrounds: Create 30 handicap parking stalls with access drive lanes approximately 60,000 square feet. Labor will be done by County employees.

**Project Detail and Status**

Stabilize existing grass parking area to create 30 handicap parking stalls, using "Grass and Ground Reinforcement" using County employees for installation. The benefits of using this product compared to blacktop would be cost and reflect the County's commitment to the environment.

Phase Description		Date	Date	Cost
Design		7/2016	7/2017	\$ 150,000
Construction				
Acquisition				
	<b>Total Cost</b>			\$ 150,000
<b>Summary</b>				
	Prior Years			
	2015			
	2016			\$ 50,000
	2017			\$ 100,000
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 150,000

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

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

Department of Public Works



Project Name:

**Fleet Service Bay Expansion**

Project Type:

Facilities

Project Purpose:

Program/ Policy

Routine (Y/N):

N

Estimated Start Date:

01/14

Estimated Completion Date:

07/15

Estimated Total Cost:

**\$320,000**

GENERAL GOVERNMENT

GENERAL GOVERNMENT

**Project Description**

Renovation of existing garage/storage space at the DPW Quarry Complex.

**Project Detail and Status**

Renovation of existing garage / storage space to provide additional mechanics' bays for central garage operation.

Phase Description	Start Date	Completion Date	Cost
Design	1/2014	1/2015	\$ 20,000
Construction	1/2015	7/2015	\$ 300,000
Acquisition			
<b>Total Cost</b>			\$ 320,000
<b>Summary</b>			
Prior Years			\$ 70,000
2015			\$ 250,000
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 320,000

Costs	
Capital Fund	\$ 320,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 320,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	320,000
<b>Total Funded</b>	<b>320,000</b>
Unfunded County Share	-
<b>Total</b>	<b>\$ 320,000</b>



**Department of Public Works**

**Golden Hill Water Tanks**

Project Name:	
Project Type:	Facilities
Project Purpose:	Useful Life
Routine (Y/N):	N
Estimated Start Date:	06/18
Estimated Completion Date:	06/19
Estimated Total Cost:	<b>\$165,000</b>

Project Description
Replacement of interior coating to extend the service life of the steel water tank.

Project Detail and Status
Interior coating replaced to extend service life of steel water tank and insure sanitary water conditions.

Phase Description	Start Date	Completion Date	Cost
Design	6/2018	12/2018	\$ 15,000
Construction	4/2019	8/2019	\$ 150,000
Acquisition			
<b>Total Cost</b>			<b>\$ 165,000</b>
<b>Summary</b>			
Prior Years			
2015			
2016			
2017			
2018			\$ 15,000
2019			\$ 150,000
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 165,000</b>

Costs	
Capital Fund	\$ 165,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 165,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>165,000</b>
<b>Total</b>	<b>\$ 165,000</b>



**Department of Public Works**

**HVAC/Weatherization - Various County Buildings**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

11/14

04/17

**\$2,500,000**

**Project Description**

Implement recommendations of Siemens Energy Audit including replacement of aging ventilation systems and cooling towers, update mechanical systems, repair or upgrade HVAC and replacement of rooftop equipment. The type of replacement / repair will vary depending on the building(s) renovated.

**Project Detail and Status**

This project will decrease both operation and maintenance costs by implementation of the recommendations resulting in energy efficiency and conservation.

Phase Description		Start Date	Completion Date	Cost
Design		1/2015	1/2016	\$ 350,000
Construction		5/2015	1/2016	\$ 2,150,000
Acquisition				
<b>Total Cost</b>				<b>\$ 2,500,000</b>
<b>Summary</b>				
Prior Years				
2015				\$ 800,000
2016				\$ 1,600,000
2017				\$ 100,000
2018				
2019				
2020				
After 2020				
<b>Total Cost (must be the same as total of phases above)</b>				<b>\$ 2,500,000</b>

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

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



**Department of the Environment**

**Lighting Controls for Ulster County Law Enforcement Center**

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

Facilities  
 Energy Sustainability  
 N  
 06/15  
 12/15  
**\$87,174**

Project Description
Install lighting controls at the Law Enforcement Center.

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	6/2015	9/2015	\$ 87,174
Acquisition			
<b>Total Cost</b>			\$ 87,174
<b>Summary</b>			
Prior Years			
2015			\$ 87,174
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 87,174

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

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



**Department of Public Works**

**New Paltz Pool Repairs**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

07/14

12/15

**\$500,000**

**Project Description**

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

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design		10/2014	1/2015	\$ 50,000
Construction		4/2015	12/2015	\$ 450,000
Acquisition				
	<b>Total Cost</b>			\$ 500,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 30,000
	2016			\$ 470,000
	2017			
	2018			
	2019			
	2020			
	After 2020			
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 500,000

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

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



Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

**Department of Public Works**

**Public Works  
Administration Building  
Renovations - 313  
Shamrock**

Facilities

Useful Life

N

09/16

12/18

**\$285,000**

**Project Description**

Renovation of administration building to increase efficiency and functionality.

**Project Detail and Status**

Replace exterior entry doors; repair & seal exterior masonry; paint interior areas; replace existing wood light poles & fixtures with aluminum poles & LED fixtures; replace outdated fire alarm system; replace data wiring. Minor HVAC work and site work improvements. Increased yearly energy efficiency in the first three fiscal years of completion of approx \$2,500 x 3 years = \$7,500. Replace air handler and associated duct work. Replace exterior walkways and stairs.

Phase Description	Start Date	Completion Date	Cost
Design	9/2016	1/2018	\$ 10,000
Construction	4/2017	12/2018	\$ 275,000
Acquisition			
<b>Total Cost</b>			\$ 285,000
<b>Summary</b>			
Prior Years			
2015			
2016			\$ 10,000
2017			\$ 200,000
2018			\$ 75,000
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 285,000

Costs	
Capital Fund	\$ 285,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 285,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>285,000</b>
<b>Total</b>	<b>\$ 285,000</b>

Department of Public Works

**Quarry Complex (DPW)  
Renovation**



Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

Y

01/14

12/15

**\$625,000**

GENERAL GOVERNMENT

GENERAL GOVERNMENT

**Project Description**

Renovation of deteriorated garages in the Quarry Complex for improved operating efficiency.

**Project Detail and Status**

Upgrade electrical systems and do interior and exterior painting. Install fire alarm security systems and CO monitoring. Door and hardware replacement. Concrete floor replacement with radiant heat source and capture exhaust. Operational efficiencies are estimated to result in savings of \$4,000 annually for a 3 year savings of \$12,000.

Phase Description		Start Date	Completion Date	Cost
Design		1/2015	10/2016	\$ 75,000
Construction		6/2015	10/2016	\$ 550,000
Acquisition				
<b>Total Cost</b>				\$ 625,000
<b>Summary</b>				
Prior Years				
2015				\$ 350,000
2016				\$ 275,000
2017				
2018				
2019				
2020				
After 2020				
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 625,000

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

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

Department of Public Works

**Roof Repairs - Various Buildings (Project #s 362-367 & 382-384)**



Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

11/14

01/16

**\$896,400**

GENERAL GOVERNMENT

GENERAL GOVERNMENT

**Project Description**

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

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design		11/2014	1/2016	\$ 96,400
Construction		6/2015	1/2016	\$ 800,000
Acquisition				
	<b>Total Cost</b>			\$ 896,400
<b>Summary</b>				
	Prior Years			
	2015			\$ 96,400
	2016			\$ 800,000
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 896,400

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

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

Department of Public Works

**Security Improvements/  
Various Buildings**

Facilities  
Program/ Policy  
N  
06/14  
10/19  
**\$1,250,000**

Project Name:

Project Type:

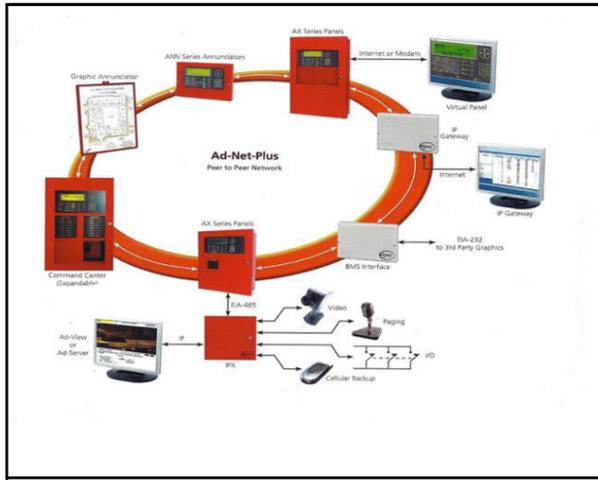
Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:



GENERAL GOVERNMENT

GENERAL GOVERNMENT

**Project Description**

Installation of security systems to various county buildings.

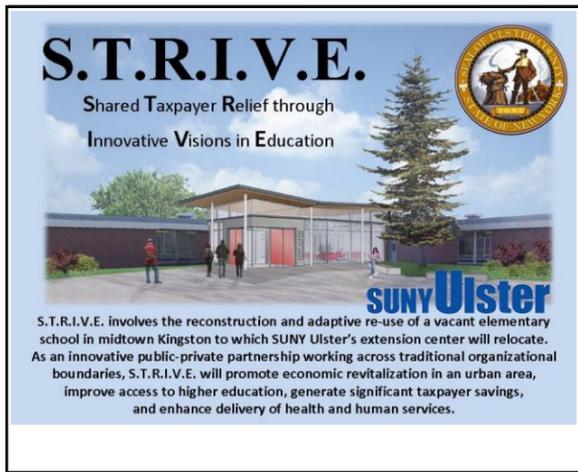
**Project Detail and Status**

Passive and active security measures will be installed in several county buildings including alarms, cameras, hardware, signage and barriers.

Phase Description	Start Date	Completion Date	Cost
Design	6/2015	3/2016	\$ 250,000
Construction	4/2015	3/2018	\$ 1,000,000
Acquisition			
<b>Total Cost</b>			<b>\$ 1,250,000</b>
<b>Summary</b>			
Prior Years			
2015			\$ 100,000
2016			\$ 500,000
2017			\$ 500,000
2018			\$ 150,000
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 1,250,000</b>

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

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



Project Name:

**Ulster County Community College**

**STRIVE - SUNY Ulster Satellite  
Campus at Sophie Finn  
School (Project #370)**

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

Facilities  
Improve Education Access  
N  
02/13  
08/15  
**\$7,771,100**

**Project Description**

Rehabilitation of the former Sophie Finn Elementary School for use as an extension center for SUNY Ulster. Architectural & Engineering (previously as "SUNY Ulster Satellite Campus") and is currently underway.

**Project Detail and Status**

STRIVE includes as its centerpiece the acquisition and renovation of the former Sophie Finn Elementary School for use as a SUNY Ulster extension center in the City of Kingston adjacent to the High School. All architectural design and engineering will be completed in September 2014 with abatement of hazardous materials to begin shortly thereafter. The remainder of construction will commence in November or December 2014 with expected completion of construction by August 2015. Construction includes significant renovation to the building exterior and interior, replacement of window walls, updating of facilities to meet fire and ADA code, addition of more than 120 parking spaces, and installation of security features. SUNY Ulster will move from its current location at the Business Resource Center to this facility once all construction is completed. The project will improve educational opportunities for at-risk students, provide long-term taxpayer savings through consolidation of County office facilities, and help create an educational corridor in the heart of the City of Kingston.

Phase Description	Start Date	Completion Date	Cost
Design	2/2013	9/2014	\$ 526,260
Construction	9/2014	8/2015	\$ 6,621,595
Legal, Administrative, Construction Management	2/2013	8/2015	\$ 309,245
Acquisition	8/2014	8/2014	\$ 313,000
<b>Total Cost</b>			<b>\$ 7,770,100</b>
<b>Summary</b>			
Prior Years			\$ 1,428,585
2015			\$ 6,341,515
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 7,770,100</b>

Costs	
Capital Fund	\$ 7,770,100
Operating Budget	
Other	
<b>Total</b>	<b>\$ 7,770,100</b>

Funding	
Federal	
State	5,838,050
Operating Budget	
Other	500,000
Serial Bonds Authorized	1,432,050
<b>Total Funded</b>	<b>7,770,100</b>
<b>Unfunded County Share</b>	<b>-</b>
<b>Total</b>	<b>\$ 7,770,100</b>



**Department of Public Works**

**Trudy Resnick-Farber  
Office Building Repairs &  
Updates**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

02/16

02/18

**\$240,000**

Project Description
Rehabilitation of office building.

Project Detail and Status
Building repairs and updates, repair pedestrian sidewalk sections, re-point & seal masonry, update fire alarm & suppression systems, and roof system repair & replacement as necessary.

Phase Description	Start Date	Completion Date	Cost
Design	2/2016	2/2018	\$ 30,000
Construction	3/2017	2/2018	\$ 210,000
Acquisition			
<b>Total Cost</b>			\$ 240,000
<b>Summary</b>			
Prior Years			
2015			
2016			\$ 30,000
2017			\$ 200,000
2018			\$ 10,000
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 240,000

Costs	
Capital Fund	\$ 240,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 240,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	-
<b>Unfunded County Share</b>	<b>240,000</b>
<b>Total</b>	<b>\$ 240,000</b>

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name:

**Department of Public Works**

**UCLEC Repairs and Data Center HVAC**

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

Facilities  
 Useful Life  
 N  
 01/15  
 05/16  
**\$255,000**

**Project Description**

Provide air conditioning for computer rooms. Replace sallyport sliding doors.

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design		1/2015	5/2016	\$ 30,000
Construction		6/2015	5/2016	\$ 225,000
Acquisition				
	<b>Total Cost</b>			\$ 255,000
<b>Summary</b>				
	Prior Years			
	2015			
	2016			\$ 255,000
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 255,000

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

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



**Ulster County Community College**

**Backup Generators (Facilities Master Plan)**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Equipment

Useful Life

N

01/14

12/15

**\$350,000**

**Project Description**

Installation of back-up generators and building metering to enable functionality of operations during instances of prolonged power disruption.

**Project Detail and Status**

Phase Description		Start Date	Completion Date	Cost
Design		1/2014	12/2015	\$ 350,000
Construction				
Acquisition				
	<b>Total Cost</b>			\$ 350,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 350,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 350,000

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

Funding	
Federal	\$ -
State	175,000
Operating Budget	
Other	
Serial Bonds Authorized	175,000
<b>Total Funded</b>	<b>350,000</b>
<b>Unfunded County Share</b>	
<b>Total</b>	<b>\$ 350,000</b>



**Ulster County Community College**

**Fire Alarm Extension (Facilities Master Plan)**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Equipment

Useful Life

N

01/15

12/15

**\$148,000**

**Project Description**

Connect the Kelder, Old Hardenburgh and Algonquin buildings to new Keltron alarm system.

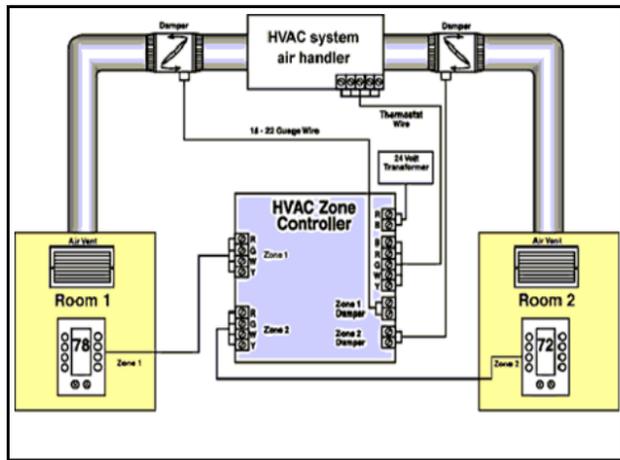
**Project Detail and Status**

The fire alarm system will include a voice amplification evacuation system that will be suitable for use in the event of an emergency.

Phase Description		Start Date	Completion Date	Cost
Design		1/2015	12/2015	148,000
Construction				
Acquisition				
	<b>Total Cost</b>			\$ 148,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 148,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 148,000

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

Funding	
Federal	\$ -
State	74,000
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>74,000</b>
<b>Unfunded County Share</b>	<b>74,000</b>
<b>Total</b>	<b>\$ 148,000</b>



Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

**Ulster County Community College**

**HVAC Controllers (Facilities Master Plan) Project #373**

Equipment

Useful Life

N

01/15

12/15

**\$300,000**

**Project Description**

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

**Project Detail and Status**

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2014	12/2015	300,000
<b>Total Cost</b>			<b>\$ 300,000</b>
<b>Summary</b>			
Prior Years			
2015			\$ 300,000
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 300,000</b>

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

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



**Ulster County Community College**

**Vanderlyn Pedestrian Bridge**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

01/15

12/15

**\$150,000**

**Project Description**

Replacement of failed pedestrian bridge.

**Project Detail and Status**

Phase Description		Start Date	Completion Date	Cost
Design		1/2014	12/2014	\$ 15,000
Construction		1/2015	12/2015	\$ 135,000
Acquisition				
	<b>Total Cost</b>			\$ 150,000
Summary				
Prior Years				
	2015			\$ 150,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 150,000

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

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



**Ulster County Community College**

**Sewer Ejection Pumps & Grease Traps (Facilities Master Plan)**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Equipment

Useful Life

N

01/15

12/15

**\$105,000**

**Project Description**

Installation of sewage ejection pumps and grease traps in Vanderlyn Hall.

**Project Detail and Status**

Phase Description		Start Date	Completion Date	Cost
Design		1/2014	12/2015	105,000
Construction				
Acquisition				
	<b>Total Cost</b>			\$ 105,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 105,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 105,000

Costs	
Capital Fund	\$ 105,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 105,000</b>

Funding	
Federal	\$ -
State	52,500
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>52,500</b>
<b>Unfunded County Share</b>	<b>52,500</b>
<b>Total</b>	<b>\$ 105,000</b>



Project Name:

**Ulster County Community College**

**Extension Center Feasibility Study & Preliminary Design (Project 370)**

Project Type:

Facilities

Project Purpose:

Useful Life/Growth

Routine (Y/N):

N

Estimated Start Date:

01/13

Estimated Completion Date:

12/15

Estimated Total Cost:

**\$600,700**

**Project Description**

Conduct feasibility study & preliminary design for extension center.

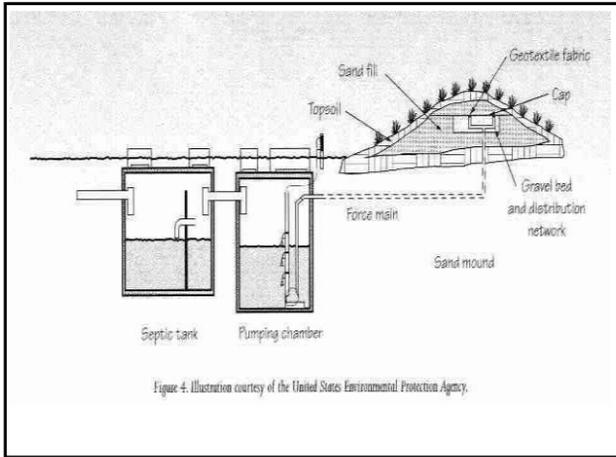
**Project Detail and Status**

Phase Description		Start Date	Completion Date	Cost
Design		1/2013	12/2015	600,700
Construction				
Acquisition				
	<b>Total Cost</b>			\$ 600,700
<b>Summary</b>				
	Prior Years			
	2015			\$ 600,700
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 600,700

Costs	
Capital Fund	\$ 600,700
Operating Budget	
Other	
<b>Total</b>	<b>\$ 600,700</b>

Funding	
Federal	\$ -
State	300,350
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>300,350</b>
<b>Unfunded County Share</b>	<b>300,350</b>
<b>Total</b>	<b>\$ 600,700</b>

E  
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N



Project Name:

Ulster County Community College

**Leach Field (Facilities Master Plan)**

Project Type:

Facilities

Project Purpose:

Useful Life

Routine (Y/N):

N

Estimated Start Date:

01/15

Estimated Completion Date:

12/15

Estimated Total Cost:

**\$40,000**

E  
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A  
T  
I  
O  
N

**Project Description**

Design to repair of western sand filter for treatment of sanitary sewage.

**Project Detail and Status**

Phase Description		Start Date	Completion Date	Cost
Design		1/2015	12/2015	40,000
Construction				
Acquisition				
	<b>Total Cost</b>			\$ 40,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 40,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 40,000

Costs	
Capital Fund	\$ 40,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 40,000</b>

Funding	
Federal	\$ -
State	20,000
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>20,000</b>
<b>Unfunded County Share</b>	<b>20,000</b>
<b>Total</b>	<b>\$ 40,000</b>



**Ulster County Community College**

**Reconfigure & Resurface  
Parking Lot F**

Project Name:

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

Transportation Infrastructure  
Useful Life  
N  
01/15  
12/15  
**\$407,500**

Project Description
Reconfigure and resurfacing of parking lot F.

Project Detail and Status
The existing layout of Parking Lot F does not separate the parking lot from the loop road. This creates a potentially dangerous situation and has already resulted in many car accidents in this area. The parking lot should be reconfigured to limit the number of access points into the parking lot, improving both pedestrian and vehicular safety. In addition, reconfiguring the lot will result in a net gain of ten parking spaces.

Phase Description	Start Date	Completion Date	Cost
Design	1/2015	12/2015	40,750
Construction	1/2015	12/2015	366,750
Acquisition			
<b>Total Cost</b>			<b>\$ 407,500</b>
<b>Summary</b>			
Prior Years			
2015			\$ 407,500
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 407,500</b>

Costs	
Capital Fund	\$ 407,500
Operating Budget	
Other	
<b>Total</b>	<b>\$ 407,500</b>

Funding	
Federal	\$ -
State	203,750
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>203,750</b>
<b>Unfunded County Share</b>	<b>203,750</b>
<b>Total</b>	<b>\$ 407,500</b>



**Ulster County Community College**

**Water Supply Extension to  
Public Water System (Facilities  
Master Plan)**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Infrastructure

Useful Life

N

01/15

12/16

**\$3,003,900**

**Project Description**

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

**Project Detail and Status**

The extension would bring the public water system to the existing storage tank, upgrade the interior of the tank and provide for a study to assess the campus-wide water system.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		1/2015	12/2015	3,003,900
Acquisition				
	<b>Total Cost</b>			<b>\$ 3,003,900</b>
<b>Summary</b>				
	Prior Years			
	2015			\$ 1,501,950
	2016			\$ 1,501,950
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				<b>\$ 3,003,900</b>

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

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



**Emergency Communications/Emergency Management**

**Greater Catskills Flood Remediation Program - NYC DEP (Project #355)**

Project Name:	
Project Type:	Acquisition
Project Purpose:	Health & Safety
Routine (Y/N):	N
Estimated Start Date:	06/11
Estimated Completion Date:	11/15
Estimated Total Cost:	<b>\$3,700,000</b>

**Project Description**

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

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design				
Construction				
Acquisition		6/2011	3/2013	3,700,000
	<b>Total Cost</b>			\$3,700,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 3,700,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				<b>\$ 3,700,000</b>

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

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



**Emergency Communications/Emergency Management**

**Greater Catskills Flood Remediation Program - NYS (Project #356)**

Project Name:	
Project Type:	Acquisition
Project Purpose:	Health & Safety
Routine (Y/N):	N
Estimated Start Date:	06/11
Estimated Completion Date:	11/15
Estimated Total Cost:	<b>\$5,300,000</b>

**Project Description**

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

**Project Detail and Status**

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	6/2011	3/2013	4,000,000
Demolition	10/2012	6/2014	1,300,000
<b>Total Cost</b>			<b>\$ 5,300,000</b>
<b>Summary</b>			
Prior Years			
2015			\$ 5,300,000
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 5,300,000</b>

Costs	
Capital Fund	\$ 5,300,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 5,300,000</b>

Funding	
Federal	\$ -
State	3,800,000
Operating Budget	
Other	
Serial Bonds Authorized	1,500,000
<b>Total Funded</b>	<b>5,300,000</b>
Unfunded County Share	-
<b>Total</b>	<b>\$ 5,300,000</b>



**Ulster County Sheriff's Department**

**AEGIS Mobile**

Project Name: **AEGIS Mobile**  
 Project Type: Equipment  
 Project Purpose: Technology  
 Routine (Y/N): N  
 Estimated Start Date: 1/15  
 Estimated Completion Date: 12/15  
 Estimated Total Cost: **\$496,681**

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

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

Phase Description		Start Date	Completion Date	Cost
Design				
Construction				
Acquisition		1/2015	12/2021	\$ 496,681
	<b>Total Cost</b>			\$ 294,970
<b>Summary</b>				
	Prior Years			
	2015			\$ 294,970
	2016			\$ 31,184
	2017			\$ 32,120
	2018			\$ 33,083
	2019			\$ 34,076
	2020			\$ 35,098
	After 2020			\$ 36,151
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 496,681

Costs	
Capital Fund	\$ 496,681
Operating Budget	
Other	
<b>Total</b>	<b>\$ 496,681</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>496,681</b>
<b>Total</b>	<b>\$ 496,681</b>



**Ulster County Sheriff's Department**

**Vehicles for Criminal Division**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Equipment

Useful Life

Y

01/15

12/15

**\$1,691,839**

**Project Description**

On-going replacement plan at 5 vehicles a year for the patrol fleet and detectives.

**Project Detail and Status**

Based on past expenses of repairing vehicles of a certain mileage, it is more cost effective to replace vehicles.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction				
Acquisition		1/2015	12/2015	\$ 220,796
	<b>Total Cost</b>			\$ -
<b>Summary</b>				
	Prior Years			
	2015			\$ 220,796
	2016			\$ 227,420
	2017			\$ 234,242
	2018			\$ 241,270
	2019			\$ 248,508
	2020			\$ 255,963
	After 2020			\$ 263,642
<b>Total Cost (must be the same as total of phases above)</b>				\$ 1,691,839

Costs	
Capital Fund	\$ 1,691,839
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,691,839</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded</b>	<b>1,691,839</b>
<b>Total</b>	<b>\$ 1,691,839</b>

TRANSPORTATION



**Ulster County Area Transit (UCAT)-  
Central Auto  
Buses - Mandatory  
Replacement of Rolling  
Stock**

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

Equipment  
Useful Life  
Y  
01/15  
12/20  
**\$3,900,000**

TRANSPORTATION

**Project Description**

Replacement of buses and support vehicles as they have reached their useful life.

**Project Detail and Status**

UCAT runs a fleet of 27 buses 1,300,000 miles per year. In order to maintain safe and functional vehicles it is necessary to replace buses once their useful life has been reached. In a seven year period ridership has grown by 170,000 passengers, producing more wear and tear on the systems of a bus.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction				
Acquisition		1/2014	12/2014	3,900,000
	<b>Total Cost</b>			\$ 3,900,000
	<b>Summary</b>			
	Prior Years			
	2015			\$ 2,200,000
	2016			
	2017			\$ 300,000
	2018			\$ 550,000
	2019			\$ 550,000
	2020			\$ 300,000
	After 2020			
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 3,900,000

Costs	
Capital Fund	\$ -
Operating Budget	3,900,000
Other	
<b>Total</b>	<b>\$ 3,900,000</b>

Funding	
Federal	\$ 3,120,000
State	390,000
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>3,510,000</b>
<b>Unfunded County Share</b>	<b>390,000</b>
<b>Total</b>	<b>\$ 3,900,000</b>



**Department of Public Works**

**Equipment Replacement - Roads & Bridges**

Project Name:

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

Equipment  
 Useful Life  
 Y  
 01/15  
 12/20  
**\$10,874,100**

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

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2015	12/2020	\$ 10,874,100
<b>Total Cost</b>			\$ 10,874,100
<b>Summary</b>			
Prior Years			
2015			\$ 2,237,000
2016			\$ 2,446,000
2017			\$ 2,071,900
2018			\$ 2,103,200
2019			\$ 1,441,000
2020			\$ 575,000
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 10,874,100

Costs	
Capital Fund	\$ 10,874,100
Operating Budget	
Other	
<b>Total</b>	<b>\$ 10,874,100</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>10,874,100</b>
<b>Total</b>	<b>\$ 10,874,100</b>



**Department of Public Works**

**Bailey Bridge (Project #260)**

Project Name:	
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
Routine (Y/N):	Y
Estimated Start Date:	06/08
Estimated Completion Date:	12/15
Estimated Total Cost:	<b>\$3,349,610</b>

Replacement of the Denning Road/Bailey Bridge (BIN # 3347090) in the Town of Denning. The bridge is no longer in operation, and is bypassed using a temporary bridge. This bypass has been in place since 2005. This is a TIP project, PIN# 8758.79.

**Project Detail and Status**

Complete replacement of the Denning Road/Bailey Bridge (BIN# 3347090) which has been closed to traffic since 2004. A temporary bridge currently carries traffic, but is not a permanent fix. This project is listed on the TIP (PIN 8758.79), engineering is 90% complete, Right of Way Acquisition has been completed but is awaiting NYSDOT clearance before moving on to the Construction Phase. Construction may be at the end of 2014, but the bulk is now anticipated for the 2015 construction season due to delays in ROW clearance.

Phase Description	Start Date	Completion Date	Cost
Design	6/2008	12/2015	\$ 337,488
Construction	1/2015	12/2015	\$ 3,008,572
Acquisition	12/2013	12/2014	\$ 3,550
<b>Total Cost</b>			<b>\$ 3,349,610</b>
<b>Summary</b>			
Prior Years			\$ 326,192
2015			\$ 3,023,418
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 3,349,610</b>

Costs	
Capital Fund	\$ 3,349,610
Operating Budget	
Other	
<b>Total</b>	<b>\$ 3,349,610</b>

Funding	
Federal	\$ 2,679,688
State	502,441
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>3,182,129</b>
<b>Unfunded County Share</b>	<b>167,480</b>
<b>Total</b>	<b>\$ 3,349,609</b>



**Department of Public Works**

**Cape Avenue Bridge**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

01/18

12/19

**\$1,170,000**

**Project Description**

Bridge rehabilitation for the Cape Avenue Bridge (BIN # 3377440) in the Village of Ellenville. The project is identified on the TIP as PIN# 8757.71, however it is not listed on the current TIP due to its expected start date occurring after 2017.

**Project Detail and Status**

This project will rehabilitate the existing Cape Avenue Bridge (BIN# 3347440) in order to repair the bridge before it deteriorates to the point requiring complete replacement in the Village of Ellenville, Town of Wawarsing.

Phase Description	Start Date	Completion Date	Cost
Design	1/2018	12/2019	\$ 283,000
Construction	1/2019	12/2019	\$ 887,000
Acquisition			
<b>Total Cost</b>			<b>\$ 1,170,000</b>
<b>Summary</b>			
Prior Years			
2015			
2016			
2017			
2018			\$ 283,000
2019			\$ 887,000
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 1,170,000</b>

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

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



**Department of Public Works**

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

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

Transportation Infrastructure  
 Useful Life  
 Y  
 04/15  
 12/15  
**\$21,099,757**

**Project Description**

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

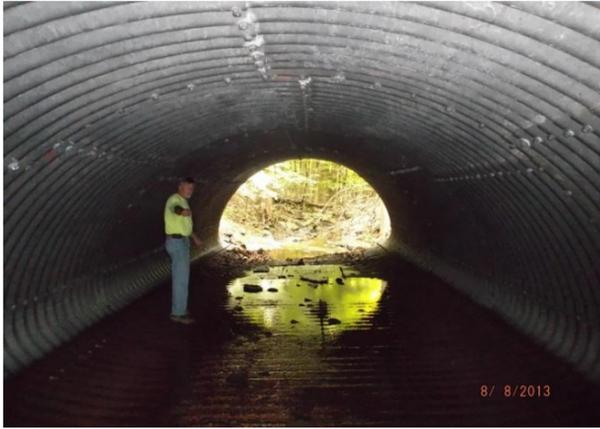
**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		4/2015	12/2020	\$ 21,099,757
Acquisition				
	<b>Total Cost</b>			\$ 21,099,757
<b>Summary</b>				
	Prior Years			
	2015			\$ 3,014,251
	2016			\$ 3,014,251
	2017			\$ 3,014,251
	2018			\$ 3,014,251
	2019			\$ 3,014,251
	2020			\$ 3,014,251
	After 2020			\$ 3,014,251
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 21,099,757

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

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



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

**Large Culvert Inspection Program**

Project Name:	Infrastructure
Project Type:	Useful Life
Project Purpose:	N
Routine (Y/N):	03/15
Estimated Start Date:	12/15
Estimated Completion Date:	<b>\$200,000</b>
Estimated Total Cost:	

Project Description
Hire a consultant to inspect County owned culverts with spans from 5' to 20'.

Project Detail and Status
The County owns over 170 culverts which have spans between 5' and 20'. In order to determine the condition and prioritize repairs it is essential that a condition rating is performed. This project seeks to hire an outside consultant to rate the culverts and locate them in a GIS format.

Phase Description	Start Date	Completion Date	Cost
Design	3/2015	12/2015	\$ 200,000
Construction			
Acquisition			
<b>Total Cost</b>			<b>\$ 200,000</b>
<b>Summary</b>			
Prior Years			
2015			\$ 200,000
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 200,000</b>

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

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



**Department of Public Works**

**Dewitt Mills Culvert**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

06/11

12/15

**\$200,000**

**Project Description**

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

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		3/2015	12/2015	\$ 200,000
Acquisition				
	<b>Total Cost</b>			\$ 200,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 200,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 200,000

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

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

Department of Public Works

**Donahue Bridge (Project #294)**



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

Transportation Infrastructure  
 Useful Life  
 Y  
 01/12  
 12/15  
**\$500,000**

TRANSPORTATION

TRANSPORTATION

**Project Description**

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

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		3/2007	12/2015	\$ 500,000
Acquisition				
	<b>Total Cost</b>			\$ 500,000
<b>Summary</b>				
	Prior Years			\$ 384,463
	2015			\$ 115,537
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 500,000

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

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

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**Department of Public Works**

**Esopus Creek  
Downstream of McKinley  
Hollow**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Trans. Infrac/Stream Remediation

Reduce Flood Risk

N

1/15

12/15

**\$850,000**

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**Project Description**

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

**Project Detail and Status**

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

Phase Description	Start Date	Completion Date	Cost
Design	1/2015	12/2015	\$ 100,000
Construction	1/2015	12/2015	\$ 750,000
Acquisition			
<b>Total Cost</b>			\$ 850,000
<b>Summary</b>			
Prior Years			
2015			\$ 850,000
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 850,000

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

Funding	
Federal	\$ 637,500
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>637,500</b>
<b>Unfunded County Share</b>	<b>212,500</b>
<b>Total</b>	<b>\$ 850,000</b>



**Department of Public Works**

**Kripplebush Box Culvert**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

04/13

12/15

**\$150,000**

**Project Description**

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

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		3/2015	12/2015	\$ 150,000
Acquisition				
	<b>Total Cost</b>			\$ 150,000
<b>Summary</b>				
	Prior Years			\$ 2,473
	2015			\$ 147,527
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 150,000

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

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



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

**Main Street - Liberta Bridge in New Paltz**

Project Name: **Main Street - Liberta Bridge in New Paltz**  
 Project Type: Transportation  
 Project Purpose: Useful Life  
 Routine (Y/N): N  
 Estimated Start Date: 03/15  
 Estimated Completion Date: 12/17  
 Estimated Total Cost: **\$2,000,000**

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

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	5/2015	12/2016	\$ 2,000,000
Acquisition			
	<b>Total Cost</b>		\$ 2,000,000
	<b>Summary</b>		
	Prior Years		
	2015		
	2016		\$ 500,000
	2017		\$ 1,500,000
	2018		
	2019		
	2020		
	After 2020		
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>		\$ 2,000,000

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

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



**Department of Public Works**

**Mud Tavern Road/Crowell Bridge (Project #262)**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

06/08

12/15

**\$1,596,983**

Project Description
Complete replacement of the Mud Tavern Road/Crowell Bridge over the Dwaarkill (BIN# 3347210) in the Town of Shawangunk. This project is listed on the TIP under PIN # 8756.66.

Project Detail and Status
This project will complete bridge replacement of the Mud Tavern Road/Crowell Bridge over Dwaarkill (BIN# 3347210) in the Town of Shawangunk. The bridge is nearing the end of it's useful life and needs replacement. This project is listed on the TIP under PIN # 8756.66.

Phase Description	Start Date	Completion Date	Cost
Design	1/2015	12/2015	\$ 210,000
Construction	1/2015	12/2015	\$ 1,353,000
	1/2014	12/2014	\$ 33,983
<b>Total Cost</b>			<b>\$ 1,596,983</b>
<b>Summary</b>			
Prior Years			\$ 277,929
2015			\$ 1,319,054
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 1,596,983</b>

Costs	
Capital Fund	\$ 1,596,983
Operating Budget	
Other	
<b>Total</b>	<b>\$ 1,596,983</b>

Funding	
Federal	\$ 1,277,586
State	239,547
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>1,517,133</b>
<b>Unfunded County Share</b>	<b>79,849</b>
<b>Total</b>	<b>\$ 1,596,982</b>



**Department of Public Works**

**Reconstruction of Various Roads**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

01/15

12/15

**\$2,550,000**

**Project Description**

Seal top coating of various county roads to preserve these roadways.

**Project Detail and Status**

There are twenty-one (21) County roads that remain to be sealed as part of the previous Capital Plan. Sealing prevents the degradation of the road.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		1/2014	12/2015	\$ 425,000
Acquisition				
	<b>Total Cost</b>			\$ 425,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 425,000
	2016			\$ 425,000
	2017			\$ 425,000
	2018			\$ 425,000
	2019			\$ 425,000
	2020			\$ 425,000
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 2,550,000

Costs	
Capital Fund	\$2,550,000
Operating Budget	
Other	
<b>Total</b>	<b>\$2,550,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>2,550,000</b>
<b>Total</b>	<b>\$2,550,000</b>



**Department of Public Works**

**Sawkill School Bridge  
(Project #264)**

Project Name:	
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
Routine (Y/N):	Y
Estimated Start Date:	01/06
Estimated Completion Date:	1/17
Estimated Total Cost:	<b>\$4,773,000</b>

**Project Description**

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

**Project Detail and Status**

This project will replace the existing Sawkill Bridge (BIN# 3347630) in the Town of Ulster. The project is on the current TIP under PIN # 8756.20. The survey and preliminary plans have been completed. Detailed design is anticipated to be completed by late 2014.

Phase Description	Start Date	Completion Date	Cost
Design	1/2006	12/2015	\$ 365,000
Construction	1/2016	12/2016	\$ 4,408,000
Acquisition			
<b>Total Cost</b>			<b>\$ 4,773,000</b>
<b>Summary</b>			
Prior Years			\$ 292,765
2015			\$ 4,480,235
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 4,773,000</b>

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

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



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

**Slope Analysis and Stabilization**

Project Name:   
 Project Type: Transportation   
 Project Purpose: Useful Life   
 Routine (Y/N): N   
 Estimated Start Date: 03/15   
 Estimated Completion Date: 12/17   
 Estimated Total Cost: **\$1,550,000**

**Project Description**

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

**Project Detail and Status**

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

Phase Description		Start Date	Completion Date	Cost
Design		3/2015	12/2015	\$ 250,000
Construction		3/2016	12/2017	\$ 1,300,000
Acquisition				
<b>Total Cost</b>				\$ 1,550,000
<b>Summary</b>				
Prior Years				
2015				\$ 250,000
2016				\$ 780,000
2017				\$ 520,000
2018				
2019				
2020				
After 2020				
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 1,550,000

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

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



**Department of Public Works**

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

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

10/12

12/15

**\$3,467,000**

**Project Description**

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

**Project Detail and Status**

South Putt Corners Road has insufficient shoulders along the roadway to safely accommodate pedestrian, bicycle and vehicular traffic. This project will require engineering design, right of way acquisition, construction and inspection in order to widen the current road. This project is listed on the current TIP under PIN # 8759.90.

Phase Description	Start Date	Completion Date	Cost
Design	1/2014	9/2015	\$ 277,000
Construction	6/2015	12/2015	\$ 2,800,000
Acquisition	1/2015	6/2015	\$ 390,000
<b>Total Cost</b>			<b>\$ 3,467,000</b>
<b>Summary</b>			
Prior Years			\$ 292,294
2015			\$ 3,174,706
2016			
2017			
2018			
2019			
2020			
After 2020			
			<b>\$ 3,467,000</b>

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

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



**Department of Public Works**

**State Camp Bridge**

Project Name:	
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
Routine (Y/N):	Y
Estimated Start Date:	04/13
Estimated Completion Date:	12/15
Estimated Total Cost:	<b>\$300,000</b>

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

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	3/2015	12/2015	\$ 300,000
Acquisition			
<b>Total Cost</b>			<b>\$ 300,000</b>
<b>Summary</b>			
Prior Years			
2015			\$ 300,000
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 300,000</b>

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

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



**Department of Public Works**

**Sundown Bridge**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

04/13

12/15

**\$125,000**

**Project Description**

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

**Project Detail and Status**

The current structure was built in 1945 and received a NYSDOT condition rating of 3.59 deeming it structurally deficient. The current bridge has a 15-ton weight limit. The project will utilized in-house labor and engineering for the rehabilitation of the abutments and gusset plates.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		3/2015	12/2015	\$ 125,000
Acquisition				
	<b>Total Cost</b>			\$ 125,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 125,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 125,000

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

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



**Department of Public Works**

**Tongore Bridge (Project #261)**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

10/99

12/17

**\$2,615,000**

**Project Description**

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

**Project Detail and Status**

This is a bridge rehabilitation project of the Route 213 extension Tongore Creek Bridge (BIN# 3041140) in the Town of Olive. This project is listed on the current TIP under PIN # 8757.13. Preliminary plans have been completed.

Phase Description	Start Date	Completion Date	Cost
Design	3/2002	12/2016	\$ 340,000
	1/2016	1/2017	\$ 2,115,000
Acquisition	1/2016	12/2016	\$ 160,000
<b>Total Cost</b>			\$ 2,615,000
<b>Summary</b>			
Prior Years			\$ 294,201
2015			
2016			\$ 205,899
2017			\$ 2,114,900
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 2,615,000

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

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



**Department of Public Works**

**Various Bridges**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

04/15

12/20

**\$4,761,000**

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

Project Detail and Status
This project is for the replacement and/or rehabilitation of various bridges within Ulster County. These projects are to be engineered and constructed by in-house DPW staff. 2014 projects include replacement or rehabilitation of the Denning Road Bridge, Hurley Bridge, Sundown Bridge; and culverts on Dewitt Mills and Kripplebush; and NYSDOT yellow flagged bridge repairs.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	4/2015	12/2020	\$ 4,761,000
Acquisition			
<b>Total Cost</b>			<b>\$ 4,761,000</b>
<b>Summary</b>			
Prior Years			
2015			\$ 700,000
2016			\$ 735,000
2017			\$ 772,000
2018			\$ 810,000
2019			\$ 851,000
2020			\$ 893,000
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 4,761,000</b>

Costs	
Capital Fund	\$4,761,000
Operating Budget	
Other	
<b>Total</b>	<b><u>\$4,761,000</u></b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>4,761,000</b>
<b>Total</b>	<b><u>\$4,761,000</u></b>

Department of Public Works

**Western Avenue/ Plattekill Road Repaving**



Project Name:

Project Type:

Project Purpose:

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure  
Growth  
Y

01/16

12/18

**\$769,000**

TRANSPORTATION

TRANSPORTATION

**Project Description**

Repaving and installation of 4 ft wide shoulders on Western Ave. / Plattekill Rd. from Prospect St. to Marlboro High School in the Town of Marlboro. This project is listed on the current TIP under PIN # 8759.92.

**Project Detail and Status**

This project will improve this section of roadway through repaving and installation of 4 ft. wide as well as new heavy duty shoulders. The existing guiderail will be moved to accommodate the new shoulders. Double striping the fog line and installing drainage and appurtenances where required. This project is still on the TIP under PIN# 8759.92.

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	12/2017	\$ 86,000
Construction	1/2018	12/2018	\$ 676,000
Acquisition	1/2017	12/2017	\$ 7,000
<b>Total Cost</b>			<b>\$ 769,000</b>
<b>Summary</b>			
Prior Years			
2015			
2016			\$ 86,000
2017			\$ 7,000
2018			\$ 676,000
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 769,000</b>

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

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



**Department of Public Works**

**West Saugerties  
Woodstock Rd. Short Span  
Bridge #1**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Transportation Infrastructure

Useful Life

Y

5/14

12/15

**\$140,000**

**Project Description**

Complete replacement of deteriorated corrugated metal box culvert with a short span bridge.

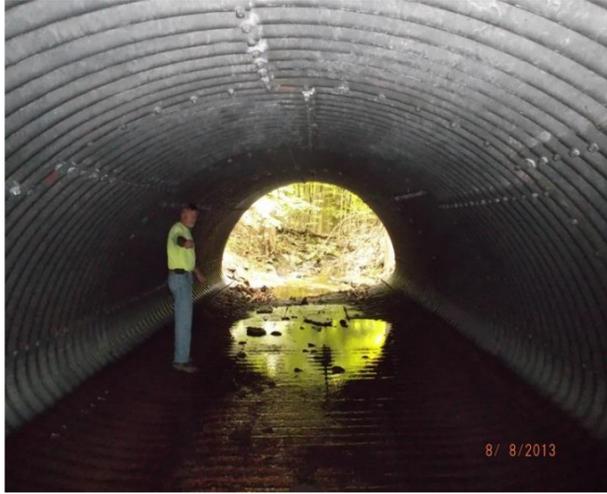
**Project Detail and Status**

Culvert located on West Saugerties Road approximately 0.3 miles north of Glasco Turnpike crossing the Lewis Hollow Brook. Project engineering and labor to be done in-house.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		3/2015	12/2015	\$ 140,000
Acquisition				
	<b>Total Cost</b>			\$ 140,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 140,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
<b>Total Cost (must be the same as total of phases above)</b>				\$ 140,000

Costs	
Capital Fund	\$ 140,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 140,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	140,000
<b>Total Funded</b>	<b>140,000</b>
<b>Unfunded County Share</b>	
<b>Total</b>	<b>\$ 140,000</b>



**Department of Public Works**

**West Saugerties Woodstock Rd.  
Short Span Bridge #2**

Project Name: **West Saugerties Woodstock Rd.  
Short Span Bridge #2**

Project Type: Transportation Infrastructure

Project Purpose: Useful Life

Routine (Y/N): Y

Estimated Start Date: 5/14

Estimated Completion Date: 12/15

Estimated Total Cost: **\$140,000**

**Project Description**

Complete replacement of deteriorated corrugated metal box culvert with a short span bridge.

**Project Detail and Status**

Culvert located on West Saugerties Road approximately 0.5 miles north of Glasco Turnpike over tributary to Sawkill Creek. Project engineering and labor to be done in-house.

Phase Description		Start Date	Completion Date	Cost
Design				
Construction		3/2015	12/2015	\$ 140,000
Acquisition				
	<b>Total Cost</b>			\$ 140,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 140,000
	2016			
	2017			
	2018			
	2019			
	2020			
	After 2020			
	<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 140,000

Costs	
Capital Fund	\$ 140,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 140,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	140,000
<b>Total Funded</b>	<b>140,000</b>
<b>Unfunded County Share</b>	
<b>Total</b>	<b>\$ 140,000</b>



**Department of Public Works**

**Zena Road Box Culvert  
(Project #330)**

Project Name:	Zena Road Box Culvert (Project #330)
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
Routine (Y/N):	Y
Estimated Start Date:	04/15
Estimated Completion Date:	12/15
Estimated Total Cost:	<b>\$200,000</b>

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

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	4/2015	12/2015	\$ 200,000
Acquisition			
<b>Total Cost</b>			\$ 200,000
<b>Summary</b>			
Prior Years			\$ -
2015			\$ 200,000
2016			
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 200,000

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

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



**Planning**

**Shovel Ready Projects**

Project Name:

Project Type:  
Project Purpose:  
Routine (Y/N):

Estimated Start Date:

Estimated Total Cost:

Trans. Infrastructure/ Recreation  
Econ. Development/Public Health  
N  
06/15  
12/20  
**\$6,000,000**

**Project Description**

Matching funds for infrastructure investments that assist "industrial uses" whereby additional economic activity is generated Projects must be consistent with NYS Authorizing Legislation.

**Project Detail and Status**

The County has special state authorizing legislation that allows it to fund infrastructure and facilities that generate economic activity defined as job creation and retention. The legislation does not control amount of funds or required match. As proposed, the project would fund up to 25% of projects costs with a maximum of \$500,000. The project application process would be managed by the Office of Economic Development and there would be a annual call for projects. It is anticipated that an increased match may be offered based on economic activity generated. Request is to fund up to one million dollars annually.

Phase Description		Start Date	Completion Date	Cost
Design		NA		
Construction		8/2014	12/2014	\$ 6,000,000
Acquisition		NA		
	<b>Total Cost</b>			\$ 6,000,000
<b>Summary</b>				
	Prior Years			
	2015			\$ 1,000,000
	2016			\$ 1,000,000
	2017			\$ 1,000,000
	2018			\$ 1,000,000
	2019			\$ 1,000,000
	2020			\$ 1,000,000
	After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>				\$ 6,000,000

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

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



**Department of Public Works**

**Perrine's Bridge  
Abutment**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

04/15

09/16

**\$240,000**

Project Description
Repair historic covered bridge.

Project Detail and Status
Restoration of deteriorating stone abutments. Slope stabilization at abutments. Minor repairs. Develop Park Parcel including: parking, grading, landscaping, picnic area, gazebo and bicycle rack. \$150,000 included in the 2014 Capital Program to restore deteriorating stone abutments.

Phase Description	Start Date	Completion Date	Cost
Design	4/2015	12/2016	\$ 30,000
Construction		12/2016	\$ 210,000
Acquisition			
<b>Total Cost</b>			\$ 240,000
<b>Summary</b>			
Prior Years			
2015			\$ 25,000
2016			\$ 215,000
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 240,000

Costs	
Capital Fund	\$ 240,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 240,000</b>

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>-</b>
<b>Unfunded County Share</b>	<b>240,000</b>
<b>Total</b>	<b>\$ 240,000</b>

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



**Planning**

**Brownfield Study**

Project Name: **Brownfield Study**

Project Type: Land Use

Project Purpose: Economic Development

Routine (Y/N): N

Estimated Start Date: 01/15

Estimated Completion Date: 04/16

Estimated Total Cost: **\$225,671**

GENERAL GOVERNMENT

**Project Description**

The Project would develop a countywide Revitalization Opportunities Report, that includes a description of clusters of brownfields and underutilized sites and infrastructure to prioritize future brownfield opportunities. The Brownfield program has three sequential steps and this study is formally known as a Step 1 Prenomination Study. Subsequent steps include nomination and finally implementation.

**Project Detail and Status**

Phase Description	Start Date	Completion Date	Cost
Study Phase	12/2014	6/2016	\$ 225,190
Construction			
Acquisition			
<b>Total Cost</b>			\$ 225,190
<b>Summary</b>			
Prior Years			
2015			\$ 190,000
2016			\$ 35,190
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			\$ 225,190

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

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



**Planning**

**Open Space & Recreation Fund**

Project Name: **Open Space & Recreation Fund**

Project Type: Recreation  
Economic Dev / Public Health

Routine (Y/N): Y

Estimated Start Date: 04/15

Estimated Completion Date: 12/21

Estimated Total Cost: **\$3,000,000**

**Project Description**

This program will provide matching funds for open space protection and recreational opportunities consistent with the County's adopted Open Space Plan. Funds would be for acquisition only.

**Project Detail and Status**

The County adopted Open Space Plan (2007) calls for the creation of an Open Space Fund that would provide matching funds for open space protection consistent with the recommendations in the Plan. The fund would be utilized in conjunction with other funding sources to preserve open space lands either through purchase of easements or acquisition of title. The County will develop a funding application managed by the Planning Board and Department of Environment. The application would be consistent with the adopted open space plan. Only willing sellers would be eligible and municipal support would be required. Eligible applicants would include non-profits. The Planning Board and EMC would have advisory role in prioritizing projects submitted. In addition to open space preservation, the capital program would provide implementation of the Ulster County Transportation Council's Non-Motorized Transportation Plan (NMT). The NMT calls for the County to consider the option of creating a bond for NMT funding. The NMT also establishes that the priority for this funding should be to provide matching funds to leverage other fund sources needed to advance components of the NMT. The fund would also be used for trails focusing on new segments and critical connections. The Trails Advisory Committee would act as advisory here. Expansion of other regional recreation assets would also be considered. It is anticipated that the maximum match for funding for both open space and recreation would be no more than 25% of project costs. Note: funding would not be provided for operation or maintenance.

Phase Description	Start Date	Completion Date	Cost
Design	4/2015	6/2015	\$ -
Construction			\$ -
Acquisition	10/2015	6/2021	\$ 3,000,000
<b>Total Cost</b>			\$ 3,000,000
<b>Summary</b>			
Prior Years			\$ -
2015			\$ 500,000
2016			\$ 500,000
2017			\$ 500,000
2018			\$ 500,000
2019			\$ 500,000
2020			\$ 500,000
After 2020			\$ -
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 3,000,000

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

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



**Planning**

**Kingston Rail Trail (Project #334)**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Trans. Infrastructure/ Recreation

Econ. Development/Public Health

N

11/14

12/16

**\$1,375,000**

**Project Description**

Connects the O&W and CMRT rail trails. The project includes planning and construction of multi-use recreational trail along either the County-owned Ulster & Delaware Railroad Corridor or the former O&W Railroad ROW. The corridor runs from Kingston to start of O&W trail on NYS Rt. 209 in the Town of Hurley.

**Project Detail and Status**

The Hurley Link includes approximately 1.8 miles of trail that connects the City of Kingston at Washington Ave. to the existing O&W Trail that begins at a parking area located just south of the NYS Rt. 209 Bridge over the Esopus in the Town of Hurley. The Hurley Link compliments the Catskill Mountain Rail Trail by making the connection to the O&W. The project is currently funded and the first phase of this project involves the development of the CMRT eight (8) miles from Kingston to the Ashokan Reservoir at West Hurley. NYS has allocated \$2 million to the project, which will be used to plan, design and construct some or all of the first phase, depending on final costs. Project is on the UCTC Transportation Improvement Program and funding and timing reflects that program and use of federal and state funds.

Phase Description	Start Date	Completion Date	Cost
Design	11/2014	9/2015	\$ 245,000
Acquisition	9/2015	2/2016	\$ 60,000
Construction	2/2016	12/2017	\$ 1,070,000
<b>Total Cost</b>			<b>\$ 1,375,000</b>
<b>Summary</b>			
Prior Years			\$ 20,000
2015			\$ 265,000
2016			\$ 1,090,000
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 1,375,000</b>

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

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



**Planning**

**Rail Trail Cornell St. to Kingston Plaza**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Trans. Infrastructure/ Recreation  
Econ. Development/Public Health  
N  
06/15  
12/16  
**\$889,200**

**Project Description**

Planning and construction of a multi-use recreational trail along the County-owned Ulster & Delaware Railroad Corridor.

**Project Detail and Status**

Project will create a .87mile paved rail trail in the City of Kingston from Cornell Street to Kingston Plaza

Phase Description		Start Date	Completion Date	Cost
Design		6/2015	12/2015	\$ 148,200
Construction		6/2016	12/2016	\$ 741,000
Acquisition				\$ -
<b>Total Cost</b>				\$ 889,200
<b>Summary</b>				
Prior Years				
2015				\$ 148,200
2016				\$ 741,000
2017				
2018				
2019				
2020				
After 2020				
<b>Total Cost (must be the same as total of phases above)</b>				\$ 889,200

Costs	
Capital Fund	\$ 889,200
Operating Budget	
Other	
<b>Total</b>	<b>\$ 889,200</b>

Funding	
Federal	
State	770,000
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>770,000</b>
<b>Unfunded County Share</b>	<b>119,200</b>
<b>Total</b>	<b>\$ 889,200</b>



Project Name:

**Planning**

**Rail Trail from Hurley Mt. Rd to Basin Rd.**

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

Trans. Infrastructure/ Recreation  
Econ. Development/Public Health  
N  
03/16  
10/17  
**\$2,042,000**

Project Description
Planning and construction of a multi-use recreational trail along the County-owned Ulster & Delaware Railroad Corridor.

Project Detail and Status
Project will create a stone dust and other improved surface rail trail from Hurley Mtn. Rd to Basin Road. Parking areas will be developed at both ends for access.

Phase Description	Start Date	Completion Date	Cost
Design	2/2016	10/2016	\$ 340,400
Construction	4/2017	11/2017	\$ 1,702,000
Acquisition	NA	NA	
<b>Total Cost</b>			\$ -
			\$ 2,042,400
<b>Summary</b>			
Prior Years			
2015			\$ 340,400
2016			\$ 1,702,000
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			\$ 2,042,400

Costs	
Capital Fund	\$ 2,042,400
Operating Budget	
Other	
<b>Total</b>	<b>\$ 2,042,400</b>

Funding	
Federal	\$ -
State	1,500,000
Operating Budget	
Other	
Serial Bonds Authorized	
<b>Total Funded</b>	<b>1,500,000</b>
<b>Unfunded County Share</b>	<b>542,400</b>
<b>Total</b>	<b>\$ 2,042,400</b>



Project Name:

**Planning**  
**Rail Trail from Basin Rd.  
To Boiceville**

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

Trans. Infrastructure/ Recreation  
Econ. Development/Public Health  
N  
07/15  
06/17  
**\$7,174,850**

Project Description
Planning and construction of a multi-use recreational trail along the County-owned Ulster & Delaware Railroad Corridor.

Project Detail and Status
Project will create a stone dust and other improved surface rail trail from Basin Road in West Hurley to Boiceville along the U&D Corridor on lands owned by NYCDEP. Project will be served by trailheads provided by NYCDEP.

Phase Description	Start Date	Completion Date	Cost
Design	7/2015	5/2016	\$ 935,850
Construction	6/2016	5/2017	\$ 6,239,000
Acquisition			NA
<b>Total Cost</b>			<b>\$ 7,174,850</b>
<b>Summary</b>			
Prior Years			
2015			\$ 2,200,000
2016			\$ 4,300,000
2017			\$ 674,850
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 7,174,850</b>

Costs	
Capital Fund	\$ 7,174,850
Operating Budget	
Other	
<b>Total</b>	<b>\$ 7,174,850</b>

Funding	
Federal	\$ 1,500,000
State	500,000
Operating Budget	
Other	4,650,000
Serial Bonds Authorized	
<b>Total Funded</b>	<b>6,650,000</b>
<b>Unfunded County Share</b>	<b>524,850</b>
<b>Total</b>	<b>\$ 7,174,850</b>



Project Name:

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

**Planning**

**Rail Trail 209 Connector**

Trans. Infrastructure/ Recreation  
Econ. Development/Public Health  
N  
10/16  
06/19  
**\$2,187,000**

Project Description
Planning and construction of a multi-use recreational trail along the County-owned Ulster & Delaware Railroad Corridor.

Project Detail and Status
Project would connect the U&D Corridor Rail Trail coming out of Kingston to the trail that begins at Hurley Mtn Rd. NYS Rt. 209 is likely to require a grade separated crossing. Current costs are for a pedestrian bridge only over the roadway.

Phase Description	Start Date	Completion Date	Cost
Design	10/2016	5/2018	\$ 364,500
Construction	6/2018	3/2019	\$ 1,822,500
Acquisition			
<b>Total Cost</b>			<b>\$ 2,187,000</b>
<b>Summary</b>			
Prior Years			
2015			
2016			\$ 30,000
2017			\$ 300,000
2018			\$ 1,600,000
2019			\$ 257,000
2020			
After 2020			
<b>Total Cost</b> <i>(must be the same as total of phases above)</i>			<b>\$ 2,187,000</b>

Costs	
Capital Fund	\$ 2,187,000
Operating Budget	
Other	
<b>Total</b>	<b>\$ 2,187,000</b>

Funding	
Federal	\$ 1,500,000
State	
Operating Budget	
Other	300,000
Serial Bonds Authorized	
<b>Total Funded</b>	<b>1,800,000</b>
<b>Unfunded County Share</b>	<b>387,000</b>
<b>Total</b>	<b>\$ 2,187,000</b>

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



**Planning**

**Stream Management Plan**

Project Name: **Stream Management Plan**

Project Type: Green Infrastructure

Project Purpose: Water Quality, Economic Development

Routine (Y/N): N

Estimated Start Date: 02/15

Estimated Completion Date: 06/15

Estimated Total Cost: **\$200,000**

GENERAL GOVERNMENT

**Project Description**

Ulster County will act as fiscal agent working with stakeholders and appropriate agencies will cause to be prepared a Stream Management Plan for the Lower Esopus. The Plan will identify projects that can be carried out that will improve water quality, recreational access, flood protection, etc. Funding is part of the Consent Order between NYCDEP and NYSDEC.

**Project Detail and Status**

Phase Description	Start Date	Completion Date	Cost
Data Gathering /Recommendations	2/2015		\$ 150,000
Public Outreach			\$ 25,000
Final Report		6/2016	\$ 25,000
<b>Total Cost</b>			<b>\$ 200,000</b>
<b>Summary</b>			
Prior Years			\$ -
2015			\$ 160,000
2016			\$ 40,000
2017			
2018			
2019			
2020			
After 2020			
<b>Total Cost (must be the same as total of phases above)</b>			<b>\$ 200,000</b>

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

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

# STATEMENT OF DEBT

As of December 31, 2014

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL AMOUNT OUTSTANDING
<b>Serial Bonds: County</b>				
Public Improvements (Refunding Bond)	November-2005	November-2024	4.29%	16,255,000
Law Enforcement Center (Refunding Bond)	April-2006	November-2029	4.44%	34,900,000
Public Improvements	November-2006	November-2021	3.85%	2,222,438
Public Improvements	November-2007	November-2022	4.00%	1,794,500
Public Improvements	November-2008	November-2023	4.44%	1,935,500
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	-
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	2,395,329
Public Improvements	November-2009	November-2024	3.00%	2,535,000
Public Improvements	November-2010	November-2025	3.10%	2,380,000
Public Improvements	November-2011	November-2022	2.31%	780,000
Public Improvements	November-2012	November-2027	2.22%	1,940,400
Public Improvements	November-2013	November-2028	2.53%	3,075,000
Public Improvements	November-2014	November-2027	2.00%	3,851,300
<b>Serial Bonds: County</b>				<b>\$ 74,064,467</b>
<b>Serial Bonds: UTASC</b>				
Tobacco Bonds	February-2001	December-2040	6.12-6.26%	29,040,000
Tobacco Bonds	November-2005	December-2060	6.00-7.85%	17,284,797
<b>Serial Bonds: UTASC</b>				<b>\$ 46,324,797</b>
<b>Total Serial Bonds: County</b>				<b>\$ 120,389,264</b>
<b>Serial Bonds: UCCC</b>				
Public Improvements	November-2006	November-2021	3.85%	322,562
Public Improvements	November-2007	November-2022	4.00%	915,500
Public Improvements	November-2008	November-2023	4.44%	64,500
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	-
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	259,671
Public Improvements	November-2012	November-2027	2.22%	1,304,600
<b>Total Serial Bonds: UCCC</b>				<b>\$ 2,866,833</b>
<b>Total Serial Bonds per Long-Term Debt:</b>				<b>\$ 123,256,097</b>

# STATEMENT OF DEBT

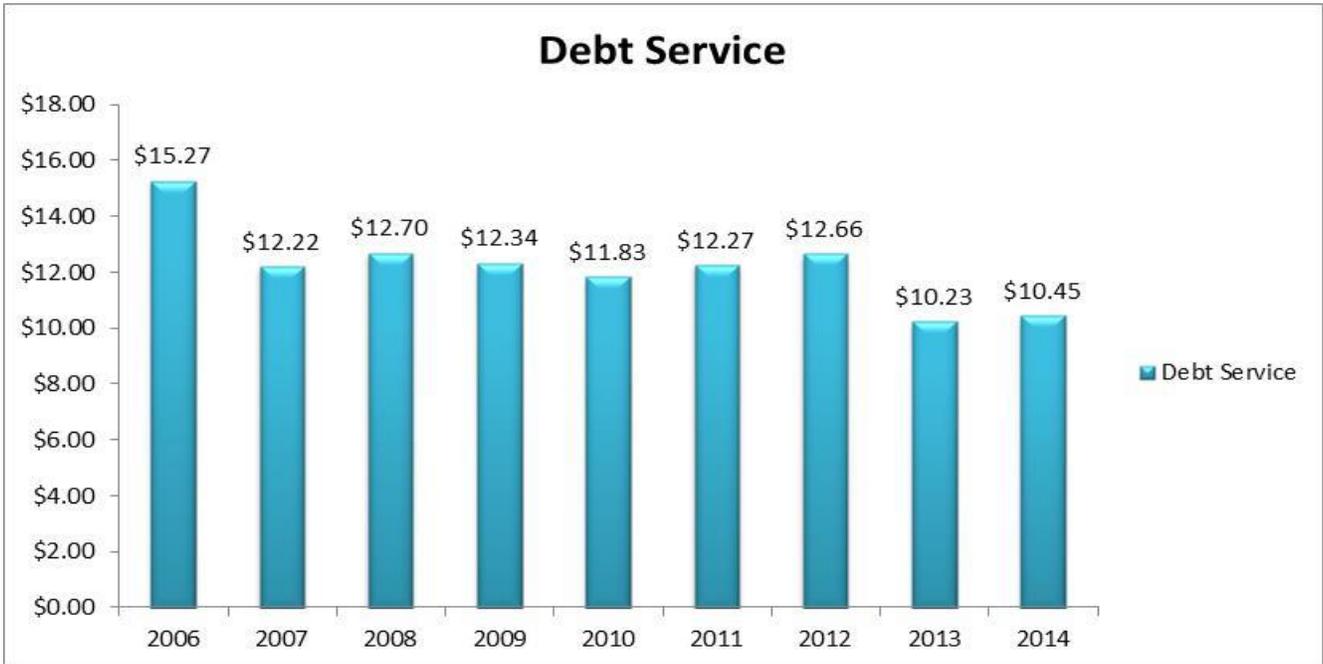
As of December 31, 2014

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL AMOUNT OUTSTANDING
<b>Bond Anticipation Notes:</b>				
UCCC Safety and Nursing Labs - Capital Project #286	November-2014	November-2015	1.00%	193,000
Town of Lloyd Bridge - Capital Project #242	November-2014	November-2015	1.00%	299,000
South Putt Corners Road - Capital Project #336	November-2014	November-2015	1.00%	234,000
ADA Compliance Mental Health - Capital Project #345	November-2014	November-2015	1.00%	157,000
ADA Compliance UC Fairgrounds - Capital Project #346	November-2014	November-2015	1.00%	91,000
ADA Compliance Trudy Resnick Building - Capital Project #347	November-2014	November-2015	1.00%	46,000
ADA Compliance Public Works Admin - Capital Project #348	November-2014	November-2015	1.00%	119,000
ADA Compliance UC Courthouse Exterior - Capital Project #349	November-2014	November-2015	1.00%	57,000
ADA Compliance UC Office Building - Capital Project #350	November-2014	November-2015	1.00%	134,000
ADA Compliance 911 Emergency Mgt. - Capital Project #351	November-2014	November-2015	1.00%	20,000
Tropical Storm Irene Reconstruction - Capital Project #354	November-2014	November-2015	1.00%	2,225,000
Flood Remediation - Capital Project #356	November-2014	November-2015	1.00%	2,460,000
UCCC HVAC, Generator System - Capital Project #373	November-2014	November-2015	1.00%	620,000
Purchase of Highway Equipment - Capital Project #380	November-2014	November-2015	1.00%	547,340
Rehabilitation of Sauer Bridge - Capital Project #385	November-2014	November-2015	1.00%	2,000,000
Purchase of County Vehicles - Capital Project #404	November-2014	November-2015	1.00%	305,000
Purchase of Highway Equipment - Capital Project #408	November-2014	November-2015	1.00%	2,158,400
Reconstruction of Various Roads - Capital Project #410	November-2014	November-2015	1.00%	425,000
<b>Total Bond Anticipation Notes:</b>				<b>\$ 12,090,740</b>
<b>TOTAL DEBT OUTSTANDING:</b> <i>(Includes Tobacco Debt of \$46,324,797)</i>				<b>\$ 135,346,837</b>

## Debt Service 2005-2014

Debt Service	
2005-2014	
Year	Debt Service
2005	11,955,571
2006	15,274,246
2007	12,219,403
2008	12,695,040
2009	12,335,138
2010	11,832,522
2011	12,266,472
2012	12,664,303
2013	10,230,770
2014*	10,453,763

\*2014 is based on actual amounts scheduled to be expended through December 31, 2014



## Capital Outlays 2005-2014

**Capital Outlays**  
**2005 - 2014**

Year	Capital Outlays
2005	\$20,398,691
2006	\$12,065,444
2007	\$5,066,808
2008	\$7,135,250
2009	\$5,747,696
2010	\$9,449,776
2011	\$11,590,918
2012	\$7,832,289
2013	\$7,961,469
2014*	\$6,810,057

\*2014 is based on nine months actual expenditures and three months projected expenditures.

