

ULSTER COUNTY



CAPITAL IMPROVEMENT PROGRAM

2017-2022

Index	Page Number	Total Cost
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Debt Service 2007-2016	2	
Capital Outlays 2007-2016	3	
 Projects		
General Government - Equipment		
Central Auto Vehicles/ DPW	4	\$1,880,000
General Government - Facilities		
Family Court - BRC/ DPW	5	\$10,797,855
Poor House Memorial/ DPW	6	\$100,000
Development Court Pervious Pavement/ DPW	7	\$1,888,000
Sheriff's Impound Lot/ DPW	8	\$92,500
UCLEC Boilers/ DPW	9	\$495,000
Harry Thayer Park/ DPW	10	\$500,000
ADA Compliance-Variou Buildings / DPW	11	\$655,000
Carr Building Renovation / DPW	12	\$595,840
County Office Building Elevator Replacement / DPW	13	\$1,780,000
County Office Building Interior Renovations / DPW	14	\$591,360
Courthouse (UC) Fascia & Exterior Repairs / DPW	15	\$2,004,750
Courthouse (UC) Roof Replacement / DPW	16	\$617,100
Emergency Management Facility Renovations / DPW	17	\$3,666,000
Fairgrounds Infrastructure Improvements /DPW	18	\$1,205,680
Fairgrounds ADA Parking Improvements /DPW	19	\$165,000
Fire Training Center / DPW	20	\$1,921,729
Golden Hill Water Tank / DPW	21	\$640,640
HVAC/Weatherization-Variou County Buildings / DPW	22	\$2,950,000
New Paltz Pool Repairs / DPW	23	\$1,188,000
Old Jail Demolition / DPW	24	\$997,920
Perrine's Bridge Abutment / DPW	25	\$750,000
Probation Building / DPW	26	\$1,630,641
Public Works Administration Building Renovation / DPW	27	\$148,000
Quarry Complex (DPW) Renovation / DPW	28	\$819,280
Records Storage Building / DPW	29	\$162,400
Roof Repairs-Variou Buildings / DPW	30	\$5,590,563
Security Improvements - Variou Buildings / DPW	31	\$1,842,400

Index	Page Number	Total Cost
Trudy Resnick-Farber Office Building Repairs & Updates / DPW	32	\$258,720
<i>Education - Equipment</i>		
Equipment and Technology / UCCC	33	\$2,325,000
<i>Education - Facilities</i>		
Roof Replacement and Exterior Sitework / UCCC	34	\$2,008,120
Sitework Improvements / UCCC	35	\$1,853,923
Infrastructure Improvements / UCCC	36	\$6,025,239
Facilities Master Plan / UCCC	37	\$175,000
<i>Public Safety - Equipment</i>		
Communications System Upgrade / Emergency Communications	38	\$19,840,000
Enterprise Software Upgrade / Sheriff Emergency Communications	39	\$2,500,000
<i>Transportation - Equipment</i>		
Buses-Mandatory Replacement of Rolling Stock / UCAT	40	\$6,520,000
Equipment Replacement-Roads & Bridges / DPW	41	\$8,514,000
<i>Transportation - Infrastructure</i>		
Route 299 Road Widening / DPW	42	\$4,367,000
BRIDGE NY Program / DPW	43	\$4,588,561
Watson Hollow Slop Stabilization / DPW	44	\$362,000
Frost Valley Big Turn / DPW	45	\$1,100,000
Springtown Road Culvert / DPW	46	\$120,000
New Paltz Road Realignment / DPW	47	\$320,000
Cape Avenue Bridge / DPW	48	\$1,083,000
Dewitt Mills Box Culvert / DPW	49	\$200,000
Donahue Bridge / DPW	50	\$585,000
Esopus Creek Downstream of McKinley Hollow / DPW	51	\$850,000
Kripplebush Box Culvert / DPW	52	\$150,000
Reconstruction of Various Parking Lots / DPW	53	\$1,615,000
Reconstruction of Various Roads / DPW	54	\$2,550,000
Reconstruction of Various Shoulders / DPW	55	\$1,500,000
Slope Analysis and Stabilization / DPW	56	\$1,550,000
South Putt Corners Road / DPW	57	\$4,102,000
State Camp Bridge / DPW	58	\$300,000
Sundown Bridge / DPW	59	\$500,000
Tongore Bridge / DPW	60	\$2,562,000

Index	Page Number	Total Cost
Walkkill Bridge / DPW	61	\$1,075,000
Western Avenue/ Plattekill Road Repaving / DPW	62	\$909,000
Woodland Valley Bridge / DPW	63	\$301,000
Zena Road Box Culvert / DPW	64	\$204,585
<i>Economic Opportunity and Assistance - Facilities</i>		
Ulster County Shovel Ready Program / Planning	65	\$5,000,000
<i>Cultural and Recreation - Recreation</i>		
Transportation Planning Studies / Planning	66	\$175,000
Brownfield Study / Planning	67	\$225,190
Hudson Valley Rail Trail West - Phase 4 / Planning	68	\$1,993,904
Kingston Rail Trail / Planning	69	\$2,335,000
Open Space & Recreation Fund / Planning	70	\$3,000,000
Rail Trail Project - Ashokan Reservoir / Planning	71	\$5,895,000
Stream Management Plan / Planning	72	\$200,000
Midtown Linear Park / Planning	73	\$1,650,000

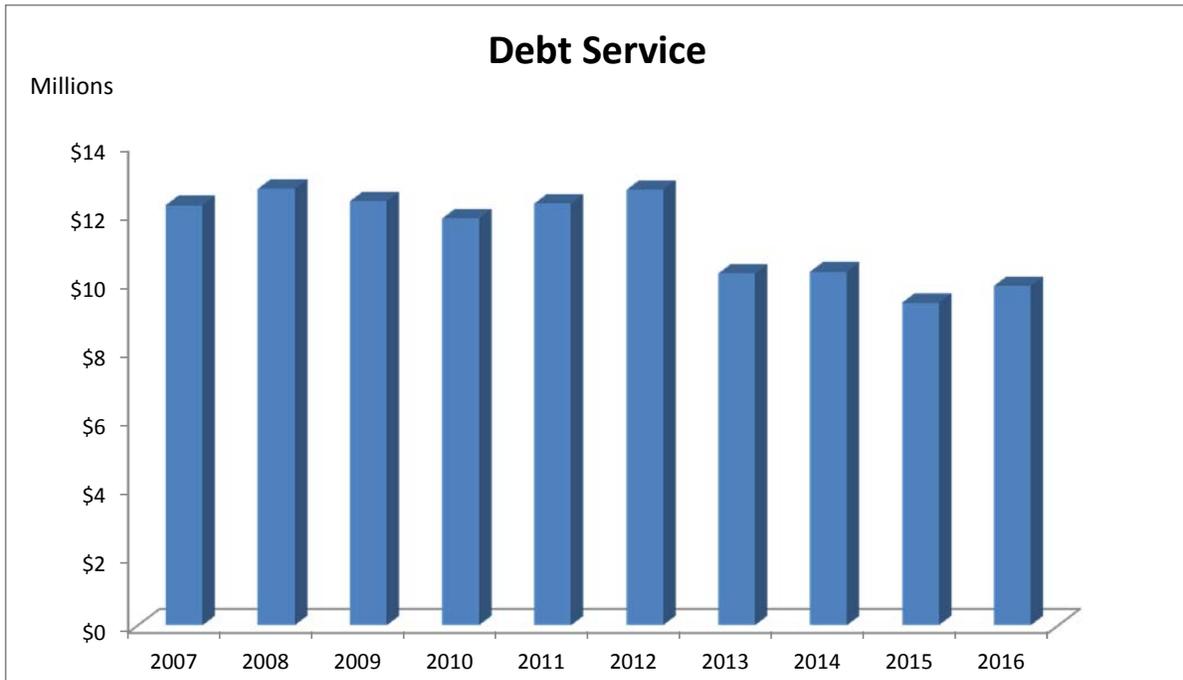
2017-2022 Capital Improvement Program - Summary Of Projects

Project	Funding Levels									Funding Sources				
	New Project	Prior Years	2017	2018	2019	2020	2021	2022	After 2022	Total	Federal	State	Other	County
General Government														
<i>Equipment</i>														
Central Auto Vehicles	No	\$0	\$870,000	\$276,000	\$260,000	\$260,000	\$214,000	\$0	\$0	\$1,880,000	\$0	\$0	\$0	\$1,880,000
Total		\$0	\$870,000	\$276,000	\$260,000	\$260,000	\$214,000	\$0	\$0	\$1,880,000	\$0	\$0	\$0	\$1,880,000
<i>Facilities</i>														
Family Court	Yes	\$0	\$2,915,421	\$7,882,434	\$0	\$0	\$0	\$0	\$0	\$10,797,855	\$0	\$0	\$0	\$10,797,855
Poor House Memorial	Yes	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Development Court Pervious Pavement	Yes	\$0	\$188,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,888,000	\$0	\$0	\$1,416,000	\$472,000
Sheriff's Office Impound Lot	Yes	\$0	\$92,500	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500	\$0	\$0	\$0	\$92,500
UCLEC Boilers	Yes	\$0	\$40,000	\$455,000	\$0	\$0	\$0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$495,000
Harry Thayer Park	Yes	\$0	\$0	\$0	\$50,000	\$150,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$0	\$0	\$500,000
ADA Compliance Various Buildings	No	\$255,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000	\$0	\$0	\$0	\$655,000
Carr Building	No	\$0	\$0	\$0	\$150,000	\$445,840	\$0	\$0	\$0	\$595,840	\$0	\$0	\$0	\$595,840
COB Elevators	No	\$0	\$0	\$534,000	\$1,246,000	\$0	\$0	\$0	\$0	\$1,780,000	\$0	\$0	\$0	\$1,780,000
COB Interior Renovations	No	\$0	\$0	\$125,000	\$466,360	\$0	\$0	\$0	\$0	\$591,360	\$0	\$0	\$0	\$591,360
Courthouse Fascia	No	\$0	\$0	\$660,000	\$920,000	\$424,750	\$0	\$0	\$0	\$2,004,750	\$0	\$0	\$0	\$2,004,750
Courthouse Roof Replacement	No	\$0	\$0	\$617,100	\$0	\$0	\$0	\$0	\$0	\$617,100	\$0	\$0	\$0	\$617,100
Emergency Mangement Expansion	No	\$0	\$0	\$0	\$100,000	\$2,500,000	\$1,066,000	\$0	\$0	\$3,666,000	\$0	\$0	\$0	\$3,666,000
Fairground Improvements	No	\$0	\$500,000	\$705,680	\$0	\$0	\$0	\$0	\$0	\$1,205,680	\$0	\$0	\$0	\$1,205,680
Fairground ADA Parking	No	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	\$165,000
Fire Training Center	No	\$0	\$380,000	\$1,012,350	\$529,379	\$0	\$0	\$0	\$0	\$1,921,729	\$0	\$0	\$0	\$1,921,729
Golden Hill Water Tanks	No	\$0	\$85,000	\$85,000	\$50,000	\$420,640	\$0	\$0	\$0	\$640,640	\$0	\$0	\$0	\$640,640
HVAC Weatherization	No	\$150,000	\$150,000	\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$2,950,000	\$0	\$0	\$0	\$2,950,000
New Paltz Pool Repairs	No	\$474,250	\$713,750	\$0	\$0	\$0	\$0	\$0	\$0	\$1,188,000	\$0	\$0	\$0	\$1,188,000
Old Jail Demolition	No	\$0	\$997,920	\$0	\$0	\$0	\$0	\$0	\$0	\$997,920	\$0	\$0	\$0	\$997,920
Perrine's Bridge Abutment	No	\$0	\$200,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Probation Building	No	\$0	\$0	\$100,000	\$1,430,641	\$100,000	\$0	\$0	\$0	\$1,630,641	\$0	\$0	\$0	\$1,630,641
Public Administration Building	No	\$0	\$70,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$148,000	\$0	\$0	\$0	\$148,000
Quarry Complex Renovations	No	\$0	\$0	\$350,000	\$469,280	\$0	\$0	\$0	\$0	\$819,280	\$0	\$0	\$0	\$819,280
Records Storage Building	No	\$0	\$0	\$17,400	\$145,000	\$0	\$0	\$0	\$0	\$162,400	\$0	\$0	\$0	\$162,400
Roof Replacement Program	No	\$0	\$0	\$1,400,000	\$0	\$838,113	\$3,352,450	\$0	\$0	\$5,590,563	\$0	\$0	\$0	\$5,590,563
Security Improvements Various Buildings	No	\$0	\$0	\$100,000	\$500,000	\$500,000	\$742,400	\$0	\$0	\$1,842,400	\$0	\$0	\$0	\$1,842,400
Trudy Resnick Farber Building	No	\$0	\$0	\$0	\$200,000	\$58,720	\$0	\$0	\$0	\$258,720	\$0	\$0	\$0	\$258,720
Total		\$879,250	\$6,782,591	\$19,236,964	\$6,256,660	\$5,438,063	\$5,260,850	\$100,000	\$100,000	\$44,054,378	\$0	\$0	\$1,416,000	\$42,638,378
Education														
<i>Equipment</i>														
SUNY Ulster Equipment	Yes	\$0	\$450,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$0	\$2,325,000	\$0	\$1,162,500	\$900,000	\$262,500
Total		\$0	\$450,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$0	\$2,325,000	\$0	\$1,162,500	\$900,000	\$262,500
<i>Facilities</i>														
SUNY Ulster Roof and Exterior	Yes	\$0	\$536,380	\$921,200	\$174,010	\$125,510	\$125,510	\$125,510	\$0	\$2,008,120	\$0	\$1,004,060	\$0	\$1,004,060
SUNY Ulster Stetwork	Yes	\$0	\$333,624	\$1,000,000	\$320,299	\$100,000	\$50,000	\$50,000	\$0	\$1,853,923	\$0	\$926,962	\$150,000	\$776,962
SUNY Ulster Infrastructure Improvements	Yes	\$0	\$2,117,828	\$2,507,411	\$800,000	\$550,000	\$25,000	\$25,000	\$0	\$6,025,239	\$0	\$3,012,620	\$1,407,411	\$1,605,209
SUNY Ulster Facilities Master Plan	Yes	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$87,500	\$0	\$87,500
Total		\$0	\$3,162,832	\$4,428,611	\$1,294,309	\$775,510	\$200,510	\$200,510	\$0	\$10,062,282	\$0	\$5,031,141	\$1,557,411	\$3,473,730
Public Safety														
<i>Equipment</i>														
Emergency Communications Radios	No	\$420,000	\$200,000	\$1,220,000	\$3,000,000	\$12,000,000	\$3,000,000	\$0	\$0	\$19,840,000	\$0	\$0	\$0	\$19,840,000
Enterprise Software	No	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total		\$420,000	\$2,700,000	\$1,220,000	\$3,000,000	\$12,000,000	\$3,000,000	\$0	\$0	\$22,340,000	\$0	\$0	\$0	\$22,340,000
Transportation														
<i>Equipment</i>														
UCAT - Mandatory Bus Replacement	No	\$0	\$950,000	\$1,225,000	\$1,340,000	\$1,350,000	\$755,000	\$900,000	\$0	\$6,520,000	\$5,216,000	\$652,000	\$0	\$652,000
Highway Equipment	No	\$0	\$3,120,000	\$2,914,000	\$1,905,000	\$575,000	\$0	\$0	\$0	\$8,514,000	\$0	\$0	\$0	\$8,514,000
Total		\$0	\$4,070,000	\$4,139,000	\$3,245,000	\$1,925,000	\$755,000	\$900,000	\$0	\$15,034,000	\$5,216,000	\$652,000	\$0	\$9,166,000
<i>Infrastructure</i>														
Route 299 Shoulder Widening	Yes	\$0	\$150,000	\$150,000	\$2,067,000	\$2,000,000	\$0	\$0	\$0	\$4,367,000	\$3,493,600	\$436,700	\$0	\$436,700
Bridge NY Program	Yes	\$0	\$708,953	\$3,879,608	\$0	\$0	\$0	\$0	\$0	\$4,588,561	\$0	\$4,419,261	\$0	\$169,300
Watson Hollow Slope Stabilization	Yes	\$62,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$362,000	\$0	\$0	\$62,000	\$300,000
Frost Valley Big Turn	Yes	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$250,000	\$850,000
Springtown Road Culvert	Yes	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
New Paltz Road Realignment	Yes	\$0	\$50,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
Cape Ave Bridge	No	\$0	\$0	\$0	\$224,000	\$859,000	\$0	\$0	\$0	\$1,083,000	\$866,400	\$108,300	\$0	\$108,300
Dewitt Mills Culvert	No	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Donahue Bridge	No	\$385,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000	\$0	\$0	\$0	\$585,000
Esopus Creek Downstream of McKinley Hollow	No	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Kripplebush Fire Department	No	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Reconstruction of Various Parking Lots	No	\$0	\$565,000	\$215,000	\$215,000	\$215,000	\$210,000	\$195,000	\$0	\$1,615,000	\$0	\$0	\$0	\$1,615,000
Reconstruction Various Roads	No	\$0	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$0	\$2,550,000	\$0	\$0	\$0	\$2,550,000
Reconstruction of Various Shoulders	No	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Slope Analysis and Stabilization	No	\$100,000	\$725,000	\$725,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000
South Putt Corners	No	\$667,000	\$3,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,102,000	\$3,281,600	\$410,200	\$0	\$410,200
State Camp Bridge	No	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Sundown Bridge	No	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Tongore Road	No	\$287,000	\$160,000	\$2,115,000	\$0	\$0	\$0	\$0	\$0	\$2,562,000	\$2,049,600	\$256,200	\$0	\$256,200
Walkill Bridge	No	\$100,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,000	\$0	\$0	\$0	\$1,075,000
Western Ave. Repaving	No	\$0	\$0	\$0	\$0	\$10,000	\$86,000	\$813,000	\$0	\$909,000	\$727,200	\$90,000	\$0	\$90,000
Woodland Valley Bridge	No	\$0	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$301,000	\$0	\$0	\$0	\$301,000
Zena Road Box Culvert	No	\$0	\$31,231	\$173,354	\$0	\$0	\$0	\$0	\$0	\$204,585	\$0	\$0	\$0	\$204,585
Total		\$1,601,000	\$10,746,184	\$8,952,962	\$3,181,000	\$3,759,000	\$971,000	\$1,683,000	\$0	\$30,894,146	\$10,418,400	\$5,721,561	\$312,000	\$14,442,184
Economic Development/Cultural and Recreation														
<i>Economic Development</i>														
Planning Shovel Ready Projects	No	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Total		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
<i>Planning Studies</i>														
Transportation Planning Studies	Yes	\$0	\$150,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$166,250	\$0	\$0	\$8,750
Planning Brownfield Study	No	\$80,000	\$145,190	\$0	\$0	\$0	\$0	\$0	\$0	\$225,190	\$0	\$202,671	\$22,519	\$0
Planning Rail Trail Phase 4	No	\$260,000	\$1,733,904	\$0	\$0	\$0	\$0	\$0	\$0	\$1,993,904	\$1,595,123	\$50,000	\$0	\$348,781
Planning Kingston Rail Trail	No	\$305,000	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,335,000	\$1,868,000	\$467,000	\$0	\$0
Planning Open Space	No	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Ashokan Rail Trail	No	\$395,000	\$3,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$5,895,000	\$0	\$2,629,000	\$2,500,000	\$766,000
Stream Management Program	No	\$160,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
Midtown Linear Park	No	\$150,000												

Debt Service 2007-2016

<u>Year</u>	<u>Debt Service</u>
2007	\$12,219,403
2008	\$12,695,040
2009	\$12,335,138
2010	\$11,832,522
2011	\$12,266,472
2012	\$12,664,303
2013	\$10,230,770
2014	\$10,287,660
2015	\$9,382,280
2016*	\$9,873,127

*2016 is based on actual amounts
scheduled to be expended through
December 31, 2016

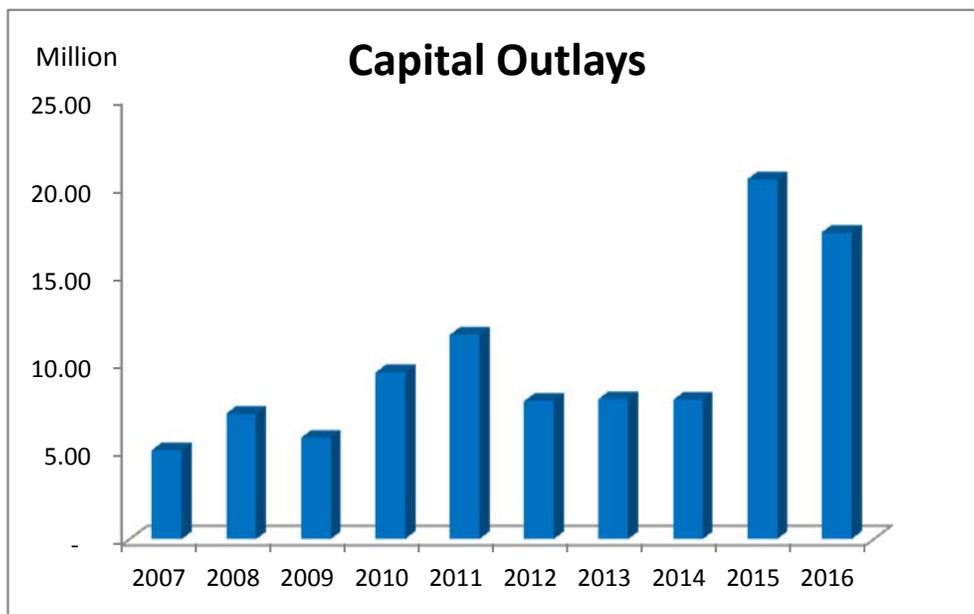


Capital Outlays

2007 - 2016

Year	Capital Outlays
2007	\$5,066,808
2008	\$7,135,250
2009	\$5,747,696
2010	\$9,449,776
2011	\$11,590,918
2012	\$7,832,289
2013	\$7,961,469
2014	\$7,894,984
2015	\$20,425,979
2016*	\$17,412,492

*2016 is based on nine months actual expenditures and three months projected expenditures.



GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

Project Name: **Central Auto Vehicles**
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/17
 Estimated Completion Date: 12/22
 Estimated Total Cost: **\$1,880,000**

Project Description
Replacement of county fleet vehicles on a scheduled basis.

Project Detail and Status
These vehicles will replace aging vehicles (ranging from 10 to 15 years old) in the County's fleet. Central Auto will purchase these vehicles according to the 5 year plan to replace old, high mileage automobiles that are breaking down on a regular basis. In addition, this Plan includes the purchase of a 24 capacity Mini-Bus for the Veterans Agency. This bus will replace an existing bus (2004) that currently has approximately 170,000 miles. The existing bus will be repurposed into the County Fleet to accommodate other needs.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2017	12/2022	\$ 1,880,000
Total Cost			\$ 1,880,000
Summary			
Prior Years			
2017			\$ 870,000
2018			\$ 276,000
2019			\$ 260,000
2020			\$ 260,000
2021			\$ 214,000
2022			\$ -
After 2022			\$ -
Total Cost <i>(must be the same as total of phases above)</i>			\$ 1,880,000

Costs	
Capital Fund	\$ 1,880,000
Operating Budget	
Other	
Total	\$ 1,880,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,880,000
Total	\$ 1,880,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works

Family Court

Project Name: **Family Court**
 Project Type: Facilities
 Project Purpose: Growth
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/2017
 Estimated Completion Date: 11/2018
 Estimated Total Cost: **\$10,797,855**

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Project Description
 Renovate existing Development Court Complex (BRC) to accommodate Family Court. This project is pending voter approval of a referendum in November 2016.

Project Detail and Status
 Provide new Court facility to meet the County's growing needs and address longstanding safety, security, staff and client needs per mandated requirements of NYS Office of Court Administration. Project is contingent upon the passing of the referendum to allow Family Court outside the City of Kingston. Existing occupants will be relocated.

Phase Description	Start Date	Completion Date	Cost
Construction Management	1/2017	11/2018	\$ 409,869
Construction	8/2017	11/2018	\$ 9,987,986
Incidental	1/2017	11/2018	\$ 400,000
Total Cost			\$ 10,797,855
Summary			
Prior Years			\$ -
2017			\$ 2,915,421
2018			\$ 7,882,434
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 10,797,855

Costs	
Capital Fund	\$ 10,797,855
Operating Budget	
Other	
Total	10,797,855

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	10,797,855
Total	\$ 10,797,855

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Buildings & Grounds

Poor House Memorial

Project Name: **Poor House Memorial**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 09/2017
 Estimated Completion Date: 06/2018
 Estimated Total Cost: **\$100,000**

Project Description

Construct poor house memorial at New Paltz Pool Complex.

Project Detail and Status

Construct accessible memorial plaza which will include cast bronze sculpture, informational plaques, seating, landscaping, permeable pavers and hardscaping. Work to be performed by Ulster County DPW.

Phase Description	Start Date	Completion Date	Cost
Design	9/2016	6/2017	\$ 10,714
Construction	3/2017	6/2018	\$ 89,286
Acquisition			
Total Cost			\$ 100,000
Summary			
Prior Years			\$ -
2017			\$ 50,000
2018			\$ 50,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 100,000

Costs	
Capital Fund	\$ 100,000
Operating Budget	
Other	
Total	\$ 100,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	100,000
Total	\$ 100,000

TRANSPORTATION



Department of Public Works

Project Name: **Development Court Pervious Pavement of Parking Lot**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 9/17
 Estimated Completion Date: 9/18
 Estimated Total Cost: **\$1,888,000**

TRANSPORTATION

Project Description

Engineering Design and Reconstruction of Development Court parking lot incorporating Green Infrastructure with Pervious Pavement. Project is contingent upon grant funding.

Project Detail and Status

Department of Environment is applying for a Water Quality Improvement Project (WQIP) Program Grant which will reimburse the county at 75%.

Phase Description	Start Date	Completion Date	Cost
Design	9/2017	12/2017	\$ 188,000
Construction	6/2018	9/2018	\$ 1,700,000
Acquisition			
	Total Cost		\$ 1,888,000
	Summary		
	Prior Years		
	2017		\$ 188,000
	2018		\$ 1,700,000
	2019		
	2020		
	2021		
	2022		
	After 2022		
	Total Cost <i>(must be the same as total of phases above)</i>		\$ 1,888,000

Costs	
Capital Fund	\$ 1,888,000
Operating Budget	
Other	
Total	\$ 1,888,000

Funding	
Federal	
State	
Operating Budget	
WQIP Grant	1,416,000
Serial Bonds Authorized	
Total Funded	1,416,000
Unfunded County Share	472,000
Total	\$ 1,888,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Project Name: **Sheriff's Office Impound Yard**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/2017
 Estimated Completion Date: 08/2017
 Estimated Total Cost: **\$92,500**

Project Description
Construct new impound yard at City of Kingston Transfer Station.

Project Detail and Status
Impound yard on property contiguous with Law Enforcement Center property will allow for increased storage and security. Work to include: grading, paving, fencing and security cameras. Relocation is necessary due to proposed sale of Old Jail site.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2017	8/2017	\$ 92,500
Acquisition			
Total Cost			\$ 92,500
Summary			
Prior Years			
2017			\$ 92,500
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 92,500

Costs	
Capital Fund	\$ 92,500
Operating Budget	
Other	
Total	\$ 92,500

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	92,500
Total	\$ 92,500

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



	Department
Project Name:	UCLEC Boilers
Project Type:	Facilities
Project Purpose:	Program/Policy
New (Y/N)	Y
Routine (Y/N):	Y
Estimated Start Date:	03/2017
Estimated Completion Date:	10/2018
Estimated Total Cost:	\$495,000

Project Description
Replace boilers with new energy efficient dual fuel capable burners and install natural gas main to Building.

Project Detail and Status
Replace two existing units with new energy efficient boilers with dual fuel capable burners to allow units to operate on either natural gas or fuel oil. Replace existing header valves, modify breeching and piping and install natural gas trains. Upgrade existing energy management systems to accommodate new heating system. Include boiler piping chemical treatment. Central Hudson to provide natural gas service to site at no cost to the County. Anticipated annual energy/maintenance costs savings (using current energy cost data and annual repair costs) of approximately \$150,000 per year.

Phase Description	Start Date	Completion Date	Cost
Design	3/2017	10/2018	\$ 45,000
Construction	5/2018	10/2018	\$ 450,000
Acquisition			
Total Cost			\$ 495,000
Summary			
Prior Years			
2017			\$ 40,000
2018			\$ 455,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 495,000

Costs	
Capital Fund	\$ 495,000
Operating Budget	
Other	
Total	\$ 495,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	495,000
Total	\$ 495,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works

Project Name:

Harry Thayer Park Project

Project Type:

Facilities

Project Purpose:

Growth

New (Y/N)

Yes

Routine (Y/N):

No

Estimated Start Date:

3/18

Estimated Completion Date:

10/22

Estimated Total Cost:

\$500,000

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Project Description

Development of Harry Thayer Park.

Project Detail and Status

Contract with landscape architect to provide conceptual, schematic design and construction plans for the future development of Harry Thayer Park. Develop the park over a 4 year period. Portions of the work to be performed by UCDPW staff. Facilities to include portable restroom and portable, small tourism center that can be temporarily relocated prior to a flood. Picnic tables, kayak storage racks, trails, gardens and vendor areas will also be proposed.

Phase Description	Start Date	Completion Date	Cost
Design	3/18	10/2022	\$ 50,000
Construction	1/2021	10/2022	\$ 450,000
Acquisition			
Total Cost			\$ 500,000
Summary			
Prior Years			
2017			
2018			
2019			\$ 50,000
2020			\$ 150,000
2021			\$ 100,000
2022			\$ 100,000
After 2022			\$ 100,000
Total Cost <i>(must be the same as total of phases above)</i>			\$ 500,000

Costs	
Capital Fund	\$ 500,000
Operating Budget	
Other	
Total	\$ 500,000

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds
**ADA Compliance - Various
Buildings (Project #345-351)**

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

Facilities
Health and Safety
N
N
05/13
12/17
\$655,000

Project Description

Upgrade interior and exterior of buildings pursuant to the American with Disabilities Act (ADA) to improve handicap accessibility including hardware, steps, ramps, sidewalks, entry ways, bathrooms and signage as needed.

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design	5/2013	12/2017	\$ 60,000
Construction	10/2016	12/2017	\$ 595,000
Acquisition			
	Total Cost		\$ 655,000
	Summary		
	Prior Years		\$ 255,000
	2017		\$ 400,000
	2018		
	2019		
	2020		
	2021		
	2022		
	After 2022		
	Total Cost <i>(must be the same as total of phases above)</i>		\$ 655,000

Costs	
Capital Fund	\$ 655,000
Operating Budget	
Other	
Total	\$ 655,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	655,000
Total Funded	655,000
Unfunded County Share	
Total	\$ 655,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Project Name: **Carr Building Renovations**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 02/19
 Estimated Completion Date: 10/20
 Estimated Total Cost: **\$595,840**

GENERAL GOVERNMENT

Project Description

Upgrades to the facility to replace aging systems and address code issues. Potential Consolidated Fiscal Application funding available for this project.

Project Detail and Status

Replace front entry stairs. Construct new accessibility ramp. Repair damaged masonry. Replace interior and exterior lighting with energy efficient light fixtures. Replace existing alarm systems. Replace interior finishes, including; paint, vinyl wall covering, ceilings and carpet. Window glazing and painting. Replace HVAC equipment. Upgrade restrooms. Roofing and flashing repairs / replacement.

Phase Description	Start Date	Completion Date	Cost
Design	2/2019	10/2020	\$ 63,840
Construction	1/2020	10/2020	\$ 532,000
Acquisition			
Total Cost			\$ 595,840
Summary			
Prior Years			
2017			
2018			
2019			\$ 150,000
2020			\$ 445,840
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 595,840

Costs	
Capital Fund	\$ 595,840
Operating Budget	
Other	
Total	\$ 595,840

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	595,840
Total	\$ 595,840



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

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

Facilities
Program/Policy
N
N
09/18
12/20
\$1,780,000

Project Description
Construct new elevator and rear entrance.

Project Detail and Status
Construct new elevator (large enough for freight or medical evacuation) and rear entrance. Masonry shaft and curtain wall system to match existing construction.

Phase Description	Start Date	Completion Date	Cost
Design	9/2018	12/2020	\$ 170,000
Construction	8/2019	12/2020	\$ 1,610,000
Acquisition			
Total Cost			\$ 1,780,000
Summary			
Prior Years			
2017			\$ -
2018			\$ 534,000
2019			\$ 1,246,000
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,780,000

Costs	
Capital Fund	\$ 1,780,000
Operating Budget	
Other	
Total	\$ 1,780,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,780,000
Total	\$ 1,780,000



Department of Public Works -
Buildings and Grounds
County Office Building Interior Renovations

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 02/18
Estimated Completion Date: 11/19
Estimated Total Cost: **\$591,360**

Project Description
Various interior renovations to the Ulster County Office Building.

Project Detail and Status
Interior- Replace and repair finishes, including; painting, wall coverings, composite floor, carpet, ceramic tile, acoustical tiles, and painted Gypsum wallboard. Install rubber safety stair treads. Replace front entrance doors and install automated operator. Install windows at 3rd floor. Install informational and directional signage.

Phase Description	Start Date	Completion Date	Cost
Design	2/2018	11/2019	\$ 63,360
Construction	8/2018	11/2019	\$ 528,000
Acquisition			
Total Cost			\$ 591,360
Summary			
Prior Years			
2017			
2018			\$ 125,000
2019			\$ 466,360
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 591,360

Costs	
Capital Fund	\$ 591,360
Operating Budget	
Other	
Total	\$ 591,360

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	591,360
Total	\$ 591,360

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds
Courthouse Fascia and Exterior Repairs

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 08/17
Estimated Completion Date: 06/20
Estimated Total Cost: **\$2,004,750**

Project Description

Repair architectural metal fascia to preserve historic building and increase energy efficiency. Correct site deficiencies and building envelope problems.

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Arch&Eng./Construction Management	8/2017	6/2020	\$ 334,125
Construction	4/2018	6/2020	\$ 1,670,625
Acquisition			
	Total Cost		\$ 2,004,750
	Summary		
	Prior Years		
	2017		\$ -
	2018		\$ 660,000
	2019		\$ 920,000
	2020		\$ 424,750
	2021		
	2022		
	After 2022		
	Total Cost <i>(must be the same as total of phases above)</i>		\$ 2,004,750

Costs	
Capital Fund	\$ 2,004,750
Operating Budget	
Other	
Total	\$ 2,004,750

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	2,004,750
Total	\$ 2,004,750

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Project Name: **Courthouse Roof Replacement**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 02/2018
 Estimated Completion Date: 12/2018
 Estimated Total Cost: **\$617,100**

GENERAL GOVERNMENT

Project Description
Replace aging roof systems. Paint cupola. Potential Consolidated Fiscal Application Project.

Project Detail and Status
Replacement of roof at all areas. Existing roofing systems were installed in 1991 - 1993. Install safety systems for roof maintenance workers. Prepare and paint cupola.

Phase Description	Start Date	Completion Date	Cost
Design	2/2018	12/2018	\$ 56,100
Construction	6/2018	12/2018	\$ 561,000
Acquisition			
Total Cost			\$ 617,100
Summary			
Prior Years			
2017			
2018			\$ 617,100
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 617,100

Costs	
Capital Fund	\$ 617,100
Operating Budget	
Other	
Total	\$ 617,100

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	617,100
Total	\$ 617,100

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works

**911 / Emergency
Operations Center
Expansion**

Project Name:

Project Type:

Project Purpose:

New (Y/N)

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life / Program

N

No

6/18

4/20

\$3,666,000

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Project Description

Expansion / renovation of 911-Emergency Operations Center. The County will seek funding to improve County 911 operations through a dedicated revenue stream aimed at providing system upgrades and new communication equipment.

Project Detail and Status

Demolition of Hutton Building to allow room for expansion of Emergency Ops / 911 building. Construct 5,000 sq. ft. addition to provide additional operators workstations, training room, conference room, equipment storage space, kitchenette and restroom facilities for 24/7 operations. Current space is inadequate for the operational needs. Additional workstations are required for busy times.

Phase Description	Start Date	Completion Date	Cost
Design	6/18	4/2020	\$ 611,000
Construction	2/19	4/2020	\$ 3,055,000
Acquisition			
Total Cost			\$ 3,666,000
Summary			
Prior Years			
2017			
2018			
2019			\$ 100,000
2020			\$ 2,500,000
2021			\$ 1,066,000
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 3,666,000

Costs	
Capital Fund	\$ 3,666,000
Operating Budget	
Other	
Total	\$ 3,666,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	3,666,000
Total	\$ 3,666,000



Department of Public Works -
Buildings and Grounds

Fairground Improvements

Project Name: **Fairground Improvements**
 Project Type: **Facilities**
 Project Purpose: **Useful Life**
 New (Y/N): **N**
 Routine (Y/N): **N**
 Estimated Start Date: **01/17**
 Estimated Completion Date: **05/18**
 Estimated Total Cost: **\$1,205,680**

Project Description

Upgrade domestic water system and electrical system. Install sanitary waste collection station. Potential CFA funding available for this project.

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	5/2018	\$ 129,180
Construction	5/2017	5/2018	\$ 1,076,500
Acquisition			
Total Cost			\$ 1,205,680
Summary			
Prior Years			
2017			\$ 500,000
2018			\$ 705,680
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 1,205,680

Costs	
Capital Fund	\$ 1,205,680
Operating Budget	
Other	
Total	\$ 1,205,680

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	1,205,680
Total	\$ 1,205,680



Project Name: **Fairground Improvements - Accessible Parking**
 Project Type: **Facilities**
 Project Purpose: **Useful Life**
 New (Y/N): **N**
 Routine (Y/N): **N**
 Estimated Start Date: **04/18**
 Estimated Completion Date: **11/2018**
 Estimated Total Cost: **\$165,000**

Department of Public Works -

Buildings and Grounds

Fairground Improvements - Accessible Parking

Project Description
 UC Fairgrounds: Create 30 ADA parking stalls with access drive lanes totaling approximately 60,000 square feet.

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	4/2018	11/2018	\$ 165,000
Acquisition			
Total Cost			\$ 165,000
Summary			
Prior Years			
2017			
2018			\$ 165,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 165,000

Costs	
Capital Fund	\$ 165,000
Operating Budget	
Other	
Total	\$ 165,000

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

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works

Fire Training Center
CP # 483

Project Name:
Project Type: Facility
Project Purpose: Policy
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 2/17
Estimated Completion Date: 4/19
Estimated Total Cost: **\$1,921,729**

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Project Description
Construct a fire training center, to expose firefighters and other first responders to the conditions they may be exposed to during emergency situations.

Project Detail and Status
Project includes design and construction of buildings and infrastructure, such as parking, electric, water, and sewer on County owned property.

Phase Description	Start Date	Completion Date	Cost
Design	2/2017	11/17	\$ 142,350
Construction	12/17	4/19	\$ 1,779,379
Acquisition			
Total Cost			\$ 1,921,729
Summary			
Prior Years			
2017			\$ 380,000
2018			\$ 1,012,350
2019			\$ 529,379
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,921,729

Costs	
Capital Fund	\$ 1,921,729
Operating Budget	
Other	
Total	\$ 1,921,729

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

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Project Name: **Golden Hill Water Tanks**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 1/2017
 Estimated Completion Date: 8/2022
 Estimated Total Cost: **\$640,640**

GENERAL GOVERNMENT

Project Description

Phase I in 2017 to include replacement of vent cap. Phase II in 2018 to address safety related issues including access ladder. Phase III in 2021 to replace interior and exterior coating of the steel water tank.

Project Detail and Status

Remove and install new freeze and insect resistant vent cap. Address safety related issues including access ladder. Plan and provide for temporary water supply bypass. Apply new interior and exterior coating systems to extend service life of steel water tank and ensure sanitary water conditions to conform with current Ten States Standards.

Phase Description	Start Date	Completion Date	Cost
Design/ Construction Management	1/2017	8/2022	\$ 68,640
Construction	4/2017	8/2022	\$ 572,000
Acquisition			
Total Cost			\$ 640,640
Summary			
Prior Years			
2017			\$ 85,000
2018			\$ 85,000
2019			\$ 50,000
2020			\$ 420,640
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 640,640

Costs	
Capital Fund	\$ 640,640
Operating Budget	
Other	
Total	\$ 640,640

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	640,640
Total	\$ 640,640

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -

Buildings and Grounds

HVAC/Weatherization Various Buildings (CP #s 392-402)

Project Name: **HVAC/Weatherization Various Buildings (CP #s 392-402)**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 8/15
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$2,950,000**

Project Description

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

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design/Construction Management	8/2015	12/2018	\$ 350,000
Construction	5/2016	12/2018	\$ 2,600,000
Acquisition			
Total Cost			\$ 2,950,000
Summary			
Prior Years			\$ 150,000
2017			\$ 150,000
2018			\$ 2,650,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 2,950,000

Costs	
Capital Fund	\$ 2,950,000
Operating Budget	
Other	
Total	\$ 2,950,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	2,500,000
Total Funded	2,500,000
Unfunded County Share	450,000
Total	\$ 2,950,000



Department of Public Works -

Buildings and Grounds

**New Paltz Pool Repairs
(CP #414)**

Project Name: **New Paltz Pool Repairs (CP #414)**
 Project Type: **Facilities**
 Project Purpose: **Useful Life**
 New (Y/N): **N**
 Routine (Y/N): **N**
 Estimated Start Date: **03/15**
 Estimated Completion Date: **11/17**
 Estimated Total Cost: **\$1,188,000**

Project Description

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

Project Detail and Status

Completed Phase I work included replacement of marcite lining in main pool and resurfacing of kiddie pool. Remaining Phase I work includes main pool slide and kiddie pool pumps and filtration system. Phase II to include replacement of pumps, main pool filtration system, motors and filters for main pool. Replace domestic water system.

Phase Description	Start Date	Completion Date	Cost
Design	3/2015	11/2017	\$ 79,000
Construction	5/2016	11/2017	\$ 1,109,000
Acquisition			
Total Cost			\$ 1,188,000
Summary			
Prior Years			\$ 474,250
2017			\$ 713,750
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,188,000

Costs	
Capital Fund	\$ 1,188,000
Operating Budget	
Other	
Total	\$ 1,188,000

Funding	
Federal	
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Operating Budget	
Other	
Serial Bonds Authorized	1,188,000
Total Funded	1,188,000
Unfunded County Share	-
Total	\$ 1,188,000

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Department of Public Works -

Buildings and Grounds
Perrine's Bridge Abutment
(Project #452)

Project Name: **Perrine's Bridge Abutment**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/2017
 Estimated Completion Date: 11/2018
 Estimated Total Cost: **\$750,000**

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Project Description

This existing Capital Project must be amended to provide for additional design, investigation and construction costs. Repair historic covered bridge. Bridge over the Wallkill River in the Town of Esopus on State Route 213. Potential New York State CFA Funding available.

Project Detail and Status

Restoration of deteriorating stone abutments. Slope stabilization at abutments. Repairs/replacement of deteriorated wooden structural members. Should enough funding be available, the park parcel will be completed.

Phase Description	Start Date	Completion Date	Cost
Design	3/2017	11/2018	\$ 110,000
Construction	9/2017	11/2018	\$ 640,000
Acquisition			
Total Cost			\$ 750,000
Summary			
Prior Years			
2017			\$ 200,000
2018			\$ 550,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 750,000

Costs	
Capital Fund	\$ 750,000
Operating Budget	
Other	
Total	\$ 750,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	750,000
Total	\$ 750,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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



Department of Public Works -
Buildings and Grounds

Project Name: **Old Jail Demolition**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 2/2017
 Estimated Completion Date: 12/2017
 Estimated Total Cost: **\$997,920**

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

Project Description

Complete demolition of old jail (not including CCP and warehouse buildings) to provide shovel ready site for future development.

Project Detail and Status

Complete demolition of old jail including the following: environmental mitigation, removal of slab and foundation, removal / capping of utilities, removal of all debris, rough grade site preparation. EDA grant for \$200,000.

Phase Description	Start Date	Completion Date	Cost
Design	2/2017	12/2017	\$ 73,920
Construction	6/2017	12/2017	\$ 924,000
Acquisition			
Total Cost			\$ 997,920
Summary			
Prior Years			
2017			\$ 997,920
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 997,920

Costs	
Capital Fund	\$ 997,920
Operating Budget	
Other	
Total	\$ 997,920

Funding	
Federal	
State	
Operating Budget	
Other	200,000
Serial Bonds Authorized	
Total Funded	200,000
Unfunded County Share	797,920
Total	\$ 997,920

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Project Name:	Probation Building Construction
Project Type:	Facilities
Project Purpose:	Bldg. Dept./Consolidation
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	09/18
Estimated Completion Date:	09/20
Estimated Total Cost:	\$1,630,641

Project Description

Renovate former Rent-A-Center area for office use. Vacant area presently used for storage. Approximately 4,500 square feet of office space available. Pending Building Utilization Review. Proposed occupancy by Probation employees currently located at CCP Facility.

Project Detail and Status

The purpose of this proposed capital project is to relocate Probation Department employees currently working at CCP to the available space to consolidate the Probation Department to one location. This allows the County to further vacate the former jail site for the possibility of sale in the future.

Phase Description	Start Date	Completion Date	Cost
Design/Construction			
Manager	9/2018	9/2020	\$ 326,128
Construction	4/2019	9/2020	\$ 1,304,513
Acquisition			
	Total Cost		\$ 1,630,641
	Summary		
	Prior Years		
	2017		
	2018		
	2019		
	2020		
	2021		
	2022		
	After 2022		
	Total Cost <i>(must be the same as total of phases above)</i>		\$ 1,630,641

Costs	
Capital Fund	\$ 1,630,641
Operating Budget	
Other	
Total	\$ 1,630,641

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,630,641
Total	\$ 1,630,641



Department of Public Works -
Buildings and Grounds
**Public Works Admin Building
Renovations**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 01/17
Estimated Completion Date: 07/18
Estimated Total Cost: **\$148,000**

Project Description
Renovation of administration building to increase efficiency and functionality.

Project Detail and Status
Replace exterior doors; paint interior areas; replace carpet tile, refurbish / replace workstations; replace outdated alarm systems; replace data wiring. Site improvements. Replace exterior walkways and stairs. Portions of this work will be performed by DPW staff.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	7/2018	\$ 10,000
Construction	2/2017	7/2018	\$ 138,000
Acquisition			
Total Cost			\$ 148,000
Summary			
Prior Years			
2017			\$ 70,000
2018			\$ 78,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 148,000

Costs	
Capital Fund	\$ 148,000
Operating Budget	
Other	
Total	\$ 148,000

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Project Name:	Quarry Complex Renovations
Project Type:	Facilities
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	01/18
Estimated Completion Date:	12/19
Estimated Total Cost:	\$819,280

Project Description

Correct life/safety OSHA Compliance deficiencies. Renovation of deteriorated garages in the Quarry Complex for improved employee safety and operating efficiency.

Project Detail and Status

Upgrade electrical systems and perform interior and exterior painting. Install fire alarm and security systems. Install carbon monoxide monitoring systems. Door and hardware replacement. Correct structural deficiencies. Energy savings 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	1/2018	12/2019	\$ 87,780
Construction	6/2018	12/2019	\$ 731,500
Acquisition			
Total Cost			\$ 819,280
Summary			
Prior Years			
2017			
2018			\$ 350,000
2019			\$ 469,280
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 819,280

Costs	
Capital Fund	\$ 819,280
Operating Budget	
Other	
Total	\$ 819,280

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	819,280
Total	\$ 819,280

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Project Name: **Records Storage Building**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 09/18
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$162,400**

Project Description

Exterior repairs / coating of wall finishes and sealants. Improve site and building signage. Install additional steel shelving in storage. Upgrade / replace alarm systems. Install additional exterior lighting. Potential State Education Department Archives funding available for this project.

Project Detail and Status

Project to include renovation of exterior finishes, update signage, update alarm systems and install additional record shelving systems. Install additional exterior lighting.

Phase Description	Start Date	Completion Date	Cost
Design	9/2018	12/2019	\$ 17,400
Construction	3/2019	12/2019	\$ 145,000
Acquisition			
	Total Cost		\$ 162,400
	Summary		
	Prior Years		
	2017		
	2018		\$ 17,400
	2019		\$ 145,000
	2020		
	2021		
	2022		
	After 2022		
	Total Cost <i>(must be the same as total of phases above)</i>		\$ 162,400

Costs	
Capital Fund	\$ 162,400
Operating Budget	
Other	
Total	\$ 162,400

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	162,400
Total	\$ 162,400

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds

Roof Replacement Program

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): Y
Estimated Start Date: 04/20
Estimated Completion Date: 12/21
Estimated Total Cost: **\$5,590,563**

GENERAL GOVERNMENT

GENERAL GOVERNMENT

Project Description

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

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design	4/2020	12/2021	\$ 310,412
Construction	10/2020	12/2021	\$ 5,280,151
Acquisition			
Total Cost			\$ 5,590,563
Summary			
Prior Years			
2017			
2018			\$ 1,400,000
2019			
2020			\$ 838,113
2021			\$ 3,352,450
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 5,590,563

Costs	
Capital Fund	\$ 5,590,563
Operating Budget	
Other	
Total	\$ 5,590,563

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	5,590,563
Total	\$ 5,590,563

GENERAL GOVERNMENT

GENERAL GOVERNMENT



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

Project Name: **Security Improvements/Various Buildings**
 Project Type: **Facilities**
 Project Purpose: **Program/Policy**
 New (Y/N): **N**
 Routine (Y/N): **N**
 Estimated Start Date: **06/18**
 Estimated Completion Date: **10/21**
 Estimated Total Cost: **\$1,842,400**

Project Description

Installation of security systems and elements at various county buildings and sites.

Project Detail and Status

Install passive and active security measures at county buildings and sites (parking areas, etc.) including alarms, cameras, electronic access systems, hardware, signage, fences and barriers.

Phase Description	Start Date	Completion Date	Cost
Design	6/2018	10/2021	\$ 197,400
Construction	11/2018	10/2021	\$ 1,645,000
Acquisition			
Total Cost			\$ 1,842,400
Summary			
Prior Years			
2017			\$ 100,000
2018			\$ 500,000
2019			\$ 500,000
2020			\$ 742,400
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,842,400

Costs	
Capital Fund	\$ 1,842,400
Operating Budget	
Other	
Total	\$ 1,842,400

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,842,400
Total	\$ 1,842,400

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -

Buildings and Grounds

**Trudy Resnick - Farber Office
Building Repairs**

Project Name: **Trudy Resnick - Farber Office Building Repairs**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 09/18
 Estimated Completion Date: 10/20
 Estimated Total Cost: **\$258,720**

Project Description
Minor renovation of Ellenville Office Building.

Project Detail and Status
Building repairs and updates, including; carpet tile, painting, repair pedestrian sidewalk sections, re-point & seal masonry, update fire alarm & suppression systems.

Phase Description	Start Date	Completion Date	Cost
Design	9/2018	10/2020	\$ 27,720
Construction	4/2019	10/2020	\$ 231,000
Acquisition			
Total Cost			\$ 258,720
Summary			
Prior Years			
2017			
2018			
2019			\$ 200,000
2020			\$ 58,720
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 258,720

Costs	
Capital Fund	\$ 258,720
Operating Budget	
Other	
Total	\$ 258,720

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	258,720
Total	\$ 258,720

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM



Ulster County Community College

Project Name: **Equipment and Technology**
 Project Type: **Facilities**
 Project Purpose: **Useful Life**
 New (Y/N): **Y**
 Routine (Y/N): **N**
 Estimated Start Date: **01/17**
 Estimated Completion Date: **12/22**
 Estimated Total Cost: **\$2,325,000**

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Project Description
 This project provides funding for the acquisition of technology equipment, laboratory equipment, as well as furniture campus wide (including desks, tables and chairs).

Project Detail and Status
 Various campus wide projects to update campus technology, laboratory facilities, classroom and office furniture including desks, chairs and office equipment.

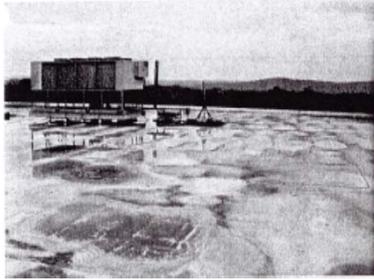
Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2017	12/2022	\$ 2,325,000
Total Cost			\$ 2,325,000
Summary			
Prior Years			
2017			\$ 450,000
2018			\$ 375,000
2019			\$ 375,000
2020			\$ 375,000
2021			\$ 375,000
2022			\$ 375,000
After 2022			
Total Cost (must be the same as total of phases above)			\$ 2,325,000

Costs	
Capital Fund	\$ 2,325,000
Operating Budget	
Other	
Total	\$ 2,325,000

Funding	
Federal	
State	1,162,500
Operating Budget	
Other	900,000
Serial Bonds Authorized	
Total Funded	2,062,500
Unfunded County Share	262,500
Total	\$ 2,325,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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Ulster County Community College

Project Name: **Roof Replacement and Exterior Site Work**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/17
 Estimated Completion Date: 12/22
 Estimated Total Cost: **\$2,008,120**

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Project Description
 This project provides funding for necessary exterior building repairs at various buildings. This project will include replacement of the Dewitt Library Roof, the lower roof at the Kingston Center, repairs to the pedestrian bridge, door and window replacements and repairs to the exterior gym wall.

Project Detail and Status
 Various projects to address ageing exterior infrastructure at the college campus. These projects will prolong the useful life of various campus buildings and assets and will generate operating budget savings for the College.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	12/2022	\$ 200,000
Construction	8/2017	12/2022	\$ 1,808,120
Acquisition			
Total Cost			\$ 2,008,120
Summary			
Prior Years			
2017			\$ 536,380
2018			\$ 921,200
2019			\$ 174,010
2020			\$ 125,510
2021			\$ 125,510
2022			\$ 125,510
After 2022			
Total Cost (must be the same as total of phases above)			\$ 2,008,120

Costs	
Capital Fund	\$ 2,008,120
Operating Budget	
Other	
Total	\$ 2,008,120

Funding	
Federal	
State	1,004,060
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	1,004,060
Unfunded County Share	1,004,060
Total	\$ 2,008,120



Ulster County Community College

Project Name: **Sitework Improvements**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/17
 Estimated Completion Date: 12/22
 Estimated Total Cost: **\$1,853,923**

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

Project Detail and Status
 This project provides funding for site work and infrastructure improvements campus wide.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	12/2022	\$ 200,000
Construction	8/2017	12/2022	\$ 1,653,923
Acquisition			
Total Cost			\$ 1,853,923
Summary			
Prior Years			
2017			\$ 333,624
2018			\$ 1,000,000
2019			\$ 320,299
2020			\$ 100,000
2021			\$ 50,000
2022			\$ 50,000
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,853,923

Costs	
Capital Fund	\$ 1,853,923
Operating Budget	
Other	
Total	\$ 1,853,923

Funding	
Federal	
State	926,962
Operating Budget	
Other	150,000
Serial Bonds Authorized	
Total Funded	1,076,962
Unfunded County Share	776,962
Total	\$ 1,853,923

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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Entrance from Old Quad.

Ulster County Community College

Project Name: **Infrastructure Improvements**
 Project Type: **Facilities**
 Project Purpose: **Useful Life**
 New (Y/N): **Y**
 Routine (Y/N): **N**
 Estimated Start Date: **01/17**
 Estimated Completion Date: **12/22**
 Estimated Total Cost: **\$6,025,239**

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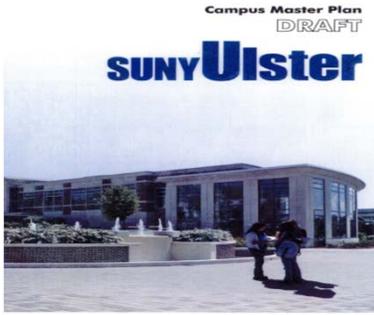
Project Description
This project provides funding for infrastructure improvements including renovations at the Burroughs Building, Water Tank Replacement, the Waterline Extension project, leach field replacement project and the Pfeiffer Lab.

Project Detail and Status
Various campus wide projects to address infrastructure needs campus wide.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	12/2022	\$ 100,000
Construction	8/2017	12/2022	\$ 5,925,239
Acquisition			
Total Cost			\$ 6,025,239
Summary			
Prior Years			
2017			\$ 2,117,828
2018			\$ 2,507,411
2019			\$ 800,000
2020			\$ 550,000
2021			\$ 25,000
2022			\$ 25,000
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 6,025,239

Costs	
Capital Fund	\$ 6,025,239
Operating Budget	
Other	
Total	\$ 6,025,239

Funding	
Federal	
State	3,012,620
Operating Budget	
Other	1,407,411
Serial Bonds Authorized	
Total Funded	4,420,031
Unfunded County Share	1,605,209
Total	\$ 6,025,239



Ulster County Community College

Project Name: **Facilities Master Plan**
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 1/17
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$175,000**

Project Description

The focus of the 2008 Facilities Plan updated was to identify high priority health, safety and preservation of facility projects to ensure the ongoing operations of the College, and to identify the highest priority. With new administration the focus of the facilities master plan needs to be reevaluated and a new plan needs to be established. This new plan will help developed a foundation for the future capital project and direction of SUNY Ulster.

Project Detail and Status

An updated Facilities Plan will be created to identify the current needs of the College and ensure that we stay focused on the high priority health, safety and preservation of the facility and facilitate SUNY funding.

Phase Description	Start Date	Completion Date	Cost
Design			\$ 175,000
Construction			
Acquisition			
Total Cost			\$ 175,000
Summary			
Prior Years			
2017			\$ 175,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 175,000

Costs	
Capital Fund	\$ 175,000
Operating Budget	
Other	
Total	\$ 175,000

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

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	Emergency Management
Project Name:	County Wide Radio System
Project Type:	Technology
Project Purpose:	Public Safety
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	01/16
Estimated Completion Date:	12/21
Estimated Total Cost:	\$19,840,000

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Project Description

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

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design	6/2017	6/2018	90,000
Construction	7/2018	12/2021	19,500,000
Acquisition	1/2016	12/2016	\$ 250,000
Total Cost			\$ 19,840,000
Summary			
Prior Years			\$ 420,000
2017			\$ 200,000
2018			\$ 1,220,000
2019			\$ 3,000,000
2020			\$ 12,000,000
2021			\$ 3,000,000
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 19,840,000

Costs	
Capital Fund	\$ 19,840,000
Operating Budget	
Other	
Total	\$ 19,840,000

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



Ulster County Sheriff's Office and
Emergency Management

Project Name:	Enterprise Software Upgrade
Project Type:	Equipment
Project Purpose:	Technology
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	1/17
Estimated Completion Date:	12/17
Estimated Total Cost:	\$2,500,000

Project Description

Upgrade to County Records Management/CAD System for 911, Sheriff's Office Road Patrol, Civil Division and Jail. Ulster County first purchased the New World Aegis records management system in 1991 as a complete County solution for handling 911 and Sheriff's Office emergency dispatch and records management. At that time, computer solutions were in the infancy stage, and the Aegis system certainly fulfilled our needs. This system is now 24 years old and needs to be brought up to modern standards. The number of entries logged in the system now totals in the millions, and 911 alone handles 88,000 entries per year. The Sheriff's Office relies on this system for every function that it performs in every division.

Project Detail and Status

This system operates as a "green screen" (that is, non-windows based) solution. It is very cumbersome to navigate, because it requires entering command prompts to go from screen to screen versus point-and-click technology. The new upgraded enterprise or .net version will allow for much quicker response time and ease of operation. This in turn will create both better workflow and savings in man-hours for the Sheriff's Office and Emergency Communications.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2017	12/2017	\$ 2,500,000
Total Cost			\$ 2,500,000
Summary			
Prior Years			
2017			\$ 2,500,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 2,500,000

Costs	
Capital Fund	\$ 2,500,000
Operating Budget	
Other	
Total	\$ 2,500,000

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



Ulster County Transit (UCAT)

Project Name: **Buses - Mandatory Replacement**
 Project Type: Trans. Infrastructure/Facilities
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/17
 Estimated Completion Date: 12/21
 Estimated Total Cost: **\$6,520,000**

Project Description

Replacement of buses , fare collection system and bus wash as they have reached their useful life. Initial Planning and Design for an additional storage building for approximately 12 buses currently out in the elements

Project Detail and Status

UCAT runs a fleet of 28 buses 1,300,000 miles per year. In order to maintain safe and functional vehicles it is necessary to replace buses once their useful life has been reached. In a seven year period ridership has grown by 180,000 passengers, producing more wear and tear on the systems of a bus. We will also be replacing our bus wash system and upgrading our fare collection system. Initial Planning and Design for an additional storage building for approximately 12 buses currently out in the elements

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2017	12/2021	\$ 6,520,000
Total Cost			
Summary			
Prior Years			\$ 950,000
2017			\$ 1,225,000
2018			\$ 1,340,000
2019			\$ 1,350,000
2020			\$ 755,000
2021			\$ 900,000
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 6,520,000

Costs	
Capital Fund	\$ 6,520,000
Operating Budget	
Other	
Total	\$ 6,520,000

Funding	
Federal	\$ 5,216,000
State	652,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	5,868,000
Unfunded County Share	652,000
Total	\$ 6,520,000

TRANSPORTATION



Department of Public Works

Project Name: **Equipment Replacement - Roads & Bridges**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/17
 Estimated Completion Date: 12/22
 Estimated Total Cost: **\$8,514,000**

TRANSPORTATION

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 4 year program will replace vehicles with very high mileage and equipment that have high hours of use. Note that equipment service life is rated in terms of operating hours and not mileage.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2017	12/2022	\$ 8,514,000
Acquisition			
Total Cost			\$ 8,514,000
Summary			
Prior Years			
2017			\$ 3,120,000
2018			\$ 2,914,000
2019			\$ 1,905,000
2020			\$ 575,000
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 8,514,000

Costs	
Capital Fund	\$ 8,514,000
Operating Budget	
Other	
Total	\$ 8,514,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	8,514,000
Total	\$ 8,514,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Project Name: **Route 299 Shoulder Widening**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 1/2017
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$4,367,000**

TRANSPORTATION

Project Description

This project is to install 4 foot wide shoulders along Route 299 from Buttrville Road to Route 44/55 in the Towns of New Paltz and Gardiner. It is currently listed on the Transportation Improvement Program (TIP) under PIN 8051.11.

Project Detail and Status

The County plans to procure and hire a consultant engineer in 2017 to begin the project. The current costs and schedule are based on the Draft 2017-2021 TIP.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	7/2019	\$ 319,000
Construction	8/2019	12/2020	\$ 4,041,000
Acquisition	1/2018	12/2018	\$ 7,000
Total Cost			\$ 4,367,000
Summary			
Prior Years			
2017			\$ 150,000
2018			\$ 150,000
2019			\$ 2,067,000
2020			\$ 2,000,000
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 4,367,000

Costs	
Capital Fund	\$ 4,367,000
Operating Budget	
Other	
Total	\$ 4,367,000

Funding	
Federal (assume 80%)	\$ 3,493,600
State (assume 10%)	436,700
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	3,930,300
Unfunded County Share	436,700
Total	\$ 4,367,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

Project Name:	BRIDGE-NY Program
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	Y
Routine (Y/N):	Y
Estimated Start Date:	1/2017
Estimated Completion Date:	12/2018
Estimated Total Cost:	\$4,588,561

TRANSPORTATION

Project Description

BRIDGE-NY is a new State program designed to provide assistance to local governments to rehabilitate and replace bridges and culverts. Application has been made for the first two years of the program to include two bridges and ten culverts, of which the possibility of one bridge and up to three culverts may receive authorization for reimbursement each year. Submitted for 2017: Wilbur Bridge and Rochester, Shawangunk, Shandaken, Wawarsing and Springtown Rd "Humpo" culverts; for 2018: Maltby Bridge and Woodstock-Zena Rd, Lloyd, Marlboro, Olive-Kripplebush, and Rosendale culverts. Bridges are 95% reimbursable and culverts are 100% reimbursable.

Project Detail and Status

Two bridges and 10 culverts were selected based on those that meet program guidelines with the most deficiency. The possibility of two of the bridges and six of the culverts may be selected during the first two years of the program, with the possibility of the program continuing into the future.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	12/2018	\$ 708,953
Construction	1/2018	12/2018	\$ 3,879,608
Acquisition			
	Total Cost		\$ 4,588,561
	Summary		
	Prior Years		
	2017		\$ 708,953
	2018		\$ 3,879,608
	2019		
	2020		
	2021		
	2022		
	After 2022		
	Total Cost (must be the same as total of phases above)		\$ 4,588,561

Costs	
Capital Fund	\$ 4,588,561
Operating Budget	
Other	
Total	\$ 4,588,561

Funding	
Federal	
State	4,419,261
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	4,419,261
Unfunded County Share	169,300.49
Total	\$ 4,588,561

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Project Name: **Watson Hollow Slope Stabilization**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 04/16
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$362,000**

TRANSPORTATION

Project Description

This project seeks to repair the embankment of Watson Hollow Road (County Road 139) in the Town of Olive. Potential stream management funding available for this project.

Project Detail and Status

The current roadway is limited to one-way travel, maintained by a two-way stop sign on either side of the embankment failure. Guide rail has been placed in the travel lane in order to protect motorists. A consultant engineering is currently under contract with the County and it is anticipated that the design will be complete in by 4/2017. A construction contract is anticipated to be let in 4/2017 and completed by 12/2017. As the engineering has already been funded in 2016 through a grant from the Ashokan Watershed Stream Management Program, this project solely accounts for the construction dollars. Although the funding is displayed as 100% County, DPW will apply for grants to assist in the costs.

Phase Description	Start Date	Completion Date	Cost
Design Grant Funded CCE	4/2016	4/2017	\$ 62,000
Construction	5/2017	12/2017	\$ 300,000
Acquisition			
Total Cost			\$ 362,000
Summary			
Prior Years			\$ 62,000
2017			\$ 300,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 362,000

Costs	
Capital Fund	\$ 362,000
Operating Budget	
Other	
Total	\$ 362,000

Funding	
Federal	
State	
Operating Budget	
Other	62,000
Serial Bonds Authorized	
Total Funded	62,000
Unfunded County Share	300,000
Total	\$ 362,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

Project Name:	Frost Valley "Big Turn"
Project Type:	Trans. Infrac/Stream Remediation
Project Purpose:	Reduce Flood Risk
New (Y/N):	Y
Routine (Y/N):	N
Estimated Start Date:	1/17
Estimated Completion Date:	12/17
Estimated Total Cost:	\$1,100,000

TRANSPORTATION

Project Description

This project is to install a H-Pile wall, culverts and in-stream mitigation to repair and protect Frost Valley Road (C.R. 1&141) which was heavily damaged during Hurricane Irene in the Town of Denning.

Project Detail and Status

The project is to install a H-Pile wall, new culverts and perform stream mitigation measures in order to reduce flood risk to Frost Valley Road (C.R. 1&141) in the Town of Denning. The project has 80% complete engineering plans produced by Milone and MacBroom, retained and funded by NYCDEP. UCDPW intends to apply for funding from the Rondout Watershed Stream Management Program (RWSMP) to assist in construction costs.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2017	12/2017	\$ 1,100,000
Acquisition			
			Total Cost \$ 1,100,000
			Summary
			Prior Years
			2017 \$ 1,100,000
			2018
			2019
			2020
			2021
			2022
			After 2022
			Total Cost (must be the same as total of phases above) \$ 1,100,000

Costs	
Capital Fund	\$ 1,100,000
Operating Budget	
Other	
Total	\$ 1,100,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other (assumed RWSMP)	\$ 250,000
Serial Bonds Authorized	
Total Funded	250,000
Unfunded County Share	850,000
Total	\$ 1,100,000

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Project Name: **Springtown Road Culvert**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 3/2017
 Estimated Completion Date: 12/2017
 Estimated Total Cost: **\$120,000**

TRANSPORTATION

Project Description

The Springtown Road Culvert (also referred to as the Humpo Culvert) in the Town of New Paltz is undersized and causes backwater during localized rain or snow melt events when the Walkkill River is not at high levels. This project will replace the existing pipe with a three sided culvert.

Project Detail and Status

Removal of the existing pipe and replace with a three sided culvert. The project will utilize in-house engineering and labor.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	3/2017	12/2017	\$ 120,000
Acquisition			
Total Cost			\$ 120,000
Summary			
Prior Years			
2017			\$ 120,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 120,000

Costs	
Capital Fund	\$ 120,000
Operating Budget	
Other	
Total	\$ 120,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	120,000
Total	\$ 120,000

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Project Name: **New Paltz Road Realignment**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 8/2017
 Estimated Completion Date: 12/2018
 Estimated Total Cost: **\$320,000**

TRANSPORTATION

Project Description

The project seeks to increase the sight distance at the intersection of Chodkiee Lake Road and New Paltz Road in the Town of Lloyd by realigning New Paltz Road approximately 12 feet to the southwest (towards the old railroad tracks).

Project Detail and Status

The project would contract out engineering services for a survey, design, permitting and contract document preparation. Construction would be contracted out for the 2018 construction season.

Phase Description	Start Date	Completion Date	Cost
Design	8/2017	4/2018	\$ 70,000
Construction	4/2018	12/2018	\$ 250,000
Acquisition			
Total Cost			\$ 320,000
Summary			
Prior Years			
2017			\$ 50,000
2018			\$ 270,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 320,000

Costs	
Capital Fund	\$ 320,000
Operating Budget	
Other	
Total	\$ 320,000

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

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

Project Name:	Cape Avenue Bridge
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	2/2019
Estimated Completion Date:	12/2021
Estimated Total Cost:	\$1,083,000

TRANSPORTATION

Project Description

Bridge rehabilitation for the Cape Avenue Bridge (BIN # 3377440) in the Village of Ellenville. The project is identified on the Transportation Improvement Program (TIP) as PIN# 8757.71, and is slated to have funding available in State FFY 2019 (October 2018).

Project Detail and Status

This project will rehabilitate the existing Cape Avenue Bridge (BIN# 3347440) in order to repair the bridge before it deteriorates to the point requiring complete replacement in the Village of Ellenville, Town of Wawarsing. Costs are based on the Draft 2017-2021 TIP.

Phase Description	Start Date	Completion Date	Cost
Design	2/2019	4/2020	\$ 224,000
Construction	4/2020	12/2021	\$ 859,000
Acquisition			
Total Cost			\$ 1,083,000
Summary			
Prior Years			
2017			
2018			
2019			\$ 224,000
2020			\$ 859,000
2021			
2022			
After 2022			\$ -
Total Cost <i>(must be the same as total of phases above)</i>			\$ 1,083,000

Costs	
Capital Fund	\$ 1,083,000
Operating Budget	
Other	
Total	\$ 1,083,000

Funding	
Federal (assume 80%)	\$ 866,400
State (assume 10%)	108,300
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	974,700
Unfunded County Share	108,300
Total	\$ 1,083,000

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Project Name: **Donahue Bridge (Project #294)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/12
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$585,000**

Project Description

Rehabilitation work on the Donahue Bridge (BIN# 3347580) on County Route 47 crossing over the Esopus Creek in the Town of Shandaken. Potential Bridge NY funding available for this project

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. This bridge is located on the NYSDOT detour route for the replacement of a bridge on Route 28. NYSDOT made improvements to the structure prior to the detour's implementation. DPW will re-evaluate the bridge's condition to determine if work is still required.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2012	12/2017	\$ 585,000
Acquisition			
	Total Cost		\$ 585,000
Summary			
	Prior Years		\$ 385,000
	2017		\$ 200,000
	2018		
	2019		
	2020		
	2021		
	2022		
	After 2022		
	Total Cost (must be the same as total of phases above)		\$ 585,000

Costs	
Capital Fund	\$ 585,000
Operating Budget	
Other	
Total	\$ 585,000

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

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Department of Public Works
Espous Creek Downstream of McKinley Hollow
 Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Stream Mitigation
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 1/17
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$850,000**

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Project Description

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

Project Detail and Status

The 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. UCDPW applied for a FEMA grant for this project which was denied in 2015. No funding beyond County funds have been located yet.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	12/2017	\$ 100,000
Construction	1/2018	12/2018	\$ 750,000
Acquisition			
Total Cost			\$ 850,000
Summary			
Prior Years			
2017			\$ 100,000
2018			\$ 750,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 850,000

Costs	
Capital Fund	\$ 850,000
Operating Budget	
Other	
Total	\$ 850,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	_____
Unfunded County Share	850,000
Total	\$ 850,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works
Kripplebush Box Culvert (Project #387)
 Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 3/17
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$150,000**

TRANSPORTATION

Project Description

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

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	3/2017	12/2017	\$ 150,000
Acquisition			
Total Cost			\$ 150,000
Summary			
Prior Years			
2017			\$ 150,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 150,000

Costs	
Capital Fund	\$ 150,000
Operating Budget	
Other	
Total	\$ 150,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	_____
Unfunded County Share	150,000
Total	\$ 150,000

TRANSPORTATION



Department of Public Works

Project Name: **Reconstruction of Various Parking Lots**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 01/17
 Estimated Completion Date: 12/22
 Estimated Total Cost: **\$1,615,000**

TRANSPORTATION

Project Description

Engineering Design and Reconstruction of Various County owned parking lots incorporating drainage improvements and Green Infrastructure elements.

Project Detail and Status

Various County owned parking lots are in need of reconstruction. Improvements to the underground storm sewer systems and the addition of green infrastructure practices will also be made with this capital.

Phase Description	Start Date	Completion Date	Cost
Engineering	1/2017	12/2022	\$ 210,000
Construction	4/2017	12/2022	\$ 1,405,000
Acquisition			
Total Cost			\$ 1,615,000
Summary			
Prior Years			
2017			\$ 565,000
2018			\$ 215,000
2019			\$ 215,000
2020			\$ 215,000
2021			\$ 210,000
2022			\$ 195,000
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 1,615,000

Costs	
Capital Fund	\$ 1,615,000
Operating Budget	
Other	
Total	\$ 1,615,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	1,615,000
Total	\$ 1,615,000

Department of Public Works



Project Name: **Reconstruction of Various Roads**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/17
 Estimated Completion Date: 12/22
 Estimated Total Cost: **\$2,550,000**

TRANSPORTATION

TRANSPORTATION

Project Description
 Chip sealing and crack sealing of various county roads to preserve roadways.

Project Detail and Status
 Sealing prevents the degradation of the roads. These roads must be sealed every three to four years.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2017	12/2022	\$ 2,550,000
Acquisition			
Total Cost			\$ 2,550,000
Summary			
Prior Years			
2017			\$ 425,000
2018			\$ 425,000
2019			\$ 425,000
2020			\$ 425,000
2021			\$ 425,000
2022			\$ 425,000
After 2022			
Total Cost (must be the same as total of phases above)			\$ 2,550,000

Costs	
Capital Fund	\$ 2,550,000
Operating Budget	
Other	
Total	\$ 2,550,000

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



Department of Public Works

Project Name: **Construction of Various Shoulders**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 1/17
 Estimated Completion Date: 12/22
 Estimated Total Cost: **\$1,500,000**

Project Description

Construction of Asphalt Shoulders on various County Roadways to improve public safety.

Project Detail and Status

Shoulders are to be constructed to improve pedestrian, bicycle and vehicular safety while traveling on County roadways.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2017	12/2022	\$ 1,500,000
Acquisition			
	Total Cost		\$ 1,500,000
	Summary		
	Prior Years		
	2017		\$ 250,000
	2018		\$ 250,000
	2019		\$ 250,000
	2020		\$ 250,000
	2021		\$ 250,000
	2022		\$ 250,000
	After 2022		\$ -
	Total Cost <i>(must be the same as total of phases above)</i>		\$ 1,500,000

Costs	
Capital Fund	\$ 1,500,000
Operating Budget	
Other	
Total	\$ 1,500,000

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



Department of Public Works -
Highway and Bridges

Project Name:	Slope Analysis and Stabilization
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	03/16
Estimated Completion Date:	12/18
Estimated Total Cost:	\$1,550,000

Project Description

This project will analyze eroded or slumping slopes, determine the best method of repair and implement. Roads include Old Tongore Road (Town of Marbletown), DeWitt Lake Road (Town of Rosendale) and Ohayo Mountain Road (Town of Woodstock). Within this project, slope stabilizations via Soil Nails are currently underway in 2016 on Yaegerville Road (Town of Denning), River Road (Town of Esopus) and Oliveria Road (Town of Shandaken). These sites will be completed in 2016.

Project Detail and Status

Sites have been located along Ulster County roads where slopes are impacting or close to impacting the travel lane(s). In 2016, Geotechnical analyses was performed on the embankments of Old Tongore Road, Ohayo Mountain Road, and DeWitt Lake Road. The constructed solution for these project sites is to be undertaken in 2017 and 2018. Possible construction solutions may include a rigid retaining wall, soil nails, mechanical stabilized earth (MSE) wall, or other means to be determined in the 2016 Geotechnical Analysis.

Phase Description	Start Date	Completion Date	Cost
Design	3/2016	3/2017	\$ 250,000
Construction	3/2017	12/2018	\$ 1,300,000
Acquisition			
Total Cost			\$ 1,550,000
Summary			
Prior Years			\$ 100,000
2017			\$ 725,000
2018			\$ 725,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,550,000

Costs	
Capital Fund	\$ 1,550,000
Operating Budget	
Other	
Total	\$ 1,550,000

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

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works

Project Name: **South Putt Corners Road (Project #336)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 1/14
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$4,102,000**

TRANSPORTATION

Project Description

Engineering, right of way and construction of 6 ft. wide shoulders to provide for safer pedestrian and bicycle traffic along South Putt Corners Rd from Rt. 299 to Rt. 32 in the Town of New Paltz. This project is currently on the Transportation Improvement Program (TIP) as PIN 8759.90.

Project Detail and Status

South Putt Corners Road has insufficient shoulders along the roadway to safely accommodate pedestrian, bicycle and vehicular traffic. This project is listed on the current TIP under PIN # 8759.90. The authorization to proceed to detailed design phase was received from NYSDOT in 2015 and right of way acquisitions are currently underway in 2016. Construction is anticipated in 2017. The cost estimates for construction are based on the Draft 2017-2021 TIP.

Phase Description	Start Date	Completion Date	Cost
Design	1/2014	12/2016	\$ 277,000
Construction	10/2016	12/2017	\$ 3,435,000
Acquisition	1/2016	10/2016	\$ 390,000
Total Cost			\$ 4,102,000
Summary			
Prior Years			\$ 667,000
2017			\$ 3,435,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 4,102,000

Costs	
Capital Fund	\$ 4,102,000
Operating Budget	
Other	
Total	\$ 4,102,000

Funding	
Federal (assume 80%)	\$ 3,281,600
State (assume 10%)	410,200
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	3,691,800
Unfunded County Share	410,200
Total	\$ 4,102,000



Department of Public Works -

Highway and Bridges

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

Project Name: State Camp Bridge (Project #388)
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 03/17
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$300,000**

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	3/2017	12/2017	\$ 300,000
Acquisition			
Total Cost			\$ 300,000
Summary			
Prior Years			
2017			\$ 300,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 300,000

Costs	
Capital Fund	\$ 300,000
Operating Budget	
Other	
Total	\$ 300,000

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

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Project Name:	Sundown Bridge (Project #390)
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	03/17
Estimated Completion Date:	12/2017
Estimated Total Cost:	\$500,000

TRANSPORTATION

Project Description
Sundown Bridge (Cty. Bridge No. 48) on Sundown Road, over the Rondout Creek in the Town of Denning. Complete superstructure replacement.

Project Detail and Status
The current structure was built in 1945 and received a NYS DOT condition rating of 3.59 deeming it structurally deficient. The current bridge has a 15-ton weight limit. The project will utilize in-house labor and engineering.

Phase Description	Start Date	Completion Date	Cost
Design			\$ -
Construction	3/2017	12/2017	\$ 500,000
Acquisition			
Total Cost			\$ 500,000
Summary			
Prior Years			
2017			\$ 500,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 500,000

Costs	
Capital Fund	\$ 500,000
Operating Budget	
Other	
Total	\$ 500,000

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

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Project Name:	Tongore Bridge (Project #261)
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	3/02
Estimated Completion Date:	12/18
Estimated Total Cost:	\$2,562,000

TRANSPORTATION

Project Description

Route 213 Extension/ Tongore Creek Bridge (BIN# 3041140) rehabilitation project in the Town of Olive. The project is listed on the Transportation Improvement Program (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. A redesign was required due to right of way impacts on neighboring residential properties. Redesign plans have been submitted to NYSDOT in 2016 and awaiting review comments.

Phase Description	Start Date	Completion Date	Cost
Design	3/2002	12/2016	\$ 287,000
Construction	1/2018	12/2018	\$ 2,115,000
Acquisition	1/2017	12/2017	\$ 160,000
Total Cost			\$ 2,562,000
Summary			
Prior Years			\$ 287,000
2017			\$ 160,000
2018			\$ 2,115,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 2,562,000

Costs	
Capital Fund	\$ 2,562,000
Operating Budget	
Other	
Total	\$ 2,562,000

Funding	
Federal	\$ 2,049,600
State (assumes 10%)	256,200
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	2,305,800
Unfunded County Share	256,200
Total	\$ 2,562,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Project Name:	Walkkill Bridge (Project #439)
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	05/16
Estimated Completion Date:	11/17
Estimated Total Cost:	\$1,075,000

TRANSPORTATION

Project Description

Walkkill Bridge (County Bridge # 127) over the Walkkill River in the Town of Shawangunk. The project seeks to rehabilitate the Walkkill Bridge through lane widening, rail replacement, sidewalk improvements, relocation of the waterline and lighting improvements.

Project Detail and Status

A consultant engineering firm was hired in 2016 to survey, evaluate and recommend a design for a rehabilitation project to meet the County and Town needs. Construction in 2017 is anticipated.

Phase Description	Start Date	Completion Date	Cost
Design	5/2016	2/2017	\$ 125,000
Construction	6/2017	11/2017	\$ 950,000
Acquisition			
Total Cost			\$ 1,075,000
Summary			
Prior Years			\$ 100,000
2017			\$ 975,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,075,000

Costs	
Capital Fund	\$ 1,075,000
Operating Budget	
Other	
Total	\$ 1,075,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,075,000
Total	\$ 1,075,000

TRANSPORTATION



Department of Public Works -

Highway and Bridges

**Western Avenue/Plattekill Rd.
Repaving**

Project Name: Western Avenue/Plattekill Rd. Repaving
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 11/20
 Estimated Completion Date: 12/22
 Estimated Total Cost: **\$909,000**

TRANSPORTATION

Project Description

Repaving and installation of 4 ft. wide shoulders on Western Ave. / Plattekill Rd. from Prospect St. to Marlboro High School in the Town of Marlboro. This project is listed on the current Transportation Improvement Program (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. The cost estimates are based on the Draft 2017-2021 TIP.

Phase Description	Start Date	Completion Date	Cost
Design	11/2020	8/2022	\$ 98,000
Construction	9/2022	12/2022	\$ 804,000
Acquisition	11/2021	9/2022	\$ 7,000
Total Cost			\$ 909,000
Summary			
Prior Years			
2017			
2018			
2019			
2020			\$ 10,000
2021			\$ 86,000
2022			\$ 813,000
After 2022			
Total Cost (must be the same as total of phases above)			\$ 909,000

Costs	
Capital Fund	\$ 909,000
Operating Budget	
Other	
Total	\$ 909,000

Funding	
Federal (assume 80%)	\$ 727,200
State (assume 10%)	90,900
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	818,100
Unfunded County Share	90,900
Total	\$ 909,000

TRANSPORTATION



Department of Public Works -

Highway and Bridges

**Woodland Valley Bridge Rehabilitation
(CP #478)**

Project Name: **Woodland Valley Bridge Rehabilitation (CP #478)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 5/2016
 Estimated Completion Date: 12/2017
 Estimated Total Cost: **\$301,000**

TRANSPORTATION

Project Description

The Woodland Valley Bridge (Bridge No. 133) carrying Woodland Valley Road over the Esopus in the Town of Shandaken is to be rehabilitated through repairs to the steel truss and replacement of the concrete deck.

Project Detail and Status

This bridge was previously listed in the "Various Bridge" capital project. Project is to be completed using in-house engineering and labor.

Phase Description	Start Date	Completion Date	Cost
Design	5/2016	3/2017	
Construction	3/2017	12/2017	\$ 301,000
Acquisition			
Total Cost			\$ 301,000
Summary			
Prior Years			
2017			\$ 301,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 301,000

Costs	
Capital Fund	\$ 301,000
Operating Budget	
Other	
Total	\$ 301,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	301,000
Total	\$ 301,000



Department of Public Works -

Highway and Bridges

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

Project Name: **Zena Road Box Culvert (Project #330)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 04/17
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$204,585**

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. The project will be completed with in-house engineering and labor.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	4/2017	12/2017	\$ 204,585
Total Cost			\$ 204,585
Summary			
Prior Years			
2017			\$ 31,231
2018			\$ 173,354
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 204,585

Costs	
Capital Fund	\$ 204,585
Operating Budget	
Other	
Total	\$ 204,585

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	204,585
Total	\$ 204,585

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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	Planning
Project Name:	Shovel Ready
Project Type:	Other
Project Purpose:	Recreation/Environment
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	3/16
Estimated Completion Date:	12/21
Estimated Total Cost:	\$5,000,000

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Project Description

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

Project Detail and Status

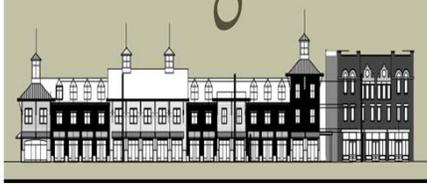
The County has special state authorizing legislation that allows it to fund infrastructure and facilities that generate economic activity defined as job creation and retention. The legislation does not control amount of funds or required match. As proposed, the project would fund up to 25% of projects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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	3/2016	12/2021	\$ 5,000,000
Acquisition			
	Total Cost		\$ 5,000,000
	Summary		
	Prior Years		
	2017		\$ 1,000,000
	2018		\$ 1,000,000
	2019		\$ 1,000,000
	2020		\$ 1,000,000
	2021		\$ 1,000,000
	2022		
	After 2022		
	Total Cost <i>(must be the same as total of phases above)</i>		\$ 5,000,000

Costs	
Capital Fund	\$ 5,000,000
Operating Budget	
Other	
Total	\$ 5,000,000

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

Planning Ulster



Planning

Project Name: **Transportation Planning Studies**
 Project Type: Transportation
 Project Purpose: Planning Studies as required by the Work Program of the UCTC
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 01/2017
 Estimated Completion Date: 04/2018
 Estimated Total Cost: **\$175,000**

Project Description

Planning studies as required by the Ulster County Transportation Council.

Project Detail and Status

Funding for various planning studies as required by the Ulster County Transportation Council.

Phase Description	Start Date	Completion Date	Cost
Planning Studies Implement the work program of the UCTC	1/2017	4/2018	\$ 175,000
Construction			
Acquisition			
Total Cost			\$ 175,000
Summary			
Prior Years			
2017			\$ 150,000
2018			\$ 25,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost <i>(must be the same as total of phases above)</i>			\$ 175,000

Costs	
Capital Fund	\$ 175,000
Operating Budget	
Other	
Total	\$ 175,000

Funding	
Federal	\$ 166,250
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	166,250
Unfunded County Share	8,750
Total	\$ 175,000



Planning

Project Name: **Brownfield Study**
 Project Type: Land Use
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 08/16
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$225,190**

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 Pre-Nomination Study. Subsequent steps include nomination and finally implementation.

Project Detail and Status

Phase Description	Start Date	Completion Date	Cost
Design	8/2016	12/2017	\$ 225,190
Construction			
Acquisition			
Total Cost			\$ 225,190
Summary			
Prior Years			\$ 80,000
2017			\$ 145,190
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 225,190

Costs	
Capital Fund	\$ 225,190
Operating Budget	
Other	
Total	\$ 225,190

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

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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Planning

Project Name: **Hudson Valley Rail Trail West - Phase 4 CP #451**
 Project Type: Transportation/Recreation
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 08/15
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$1,993,904**

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Project Description
 Project is a federal-aid transportation project to extend the Hudson Valley Rail Trail (HVRT) in the Town of Lloyd westward towards New Paltz. Project is primarily funded by a Transportation Enhancements Program grant and will extend the HVRT approximately 1.25 miles from New Paltz Road to South Street. Once constructed, the HVRT will extend 5.5 miles from the Walkway Over the Hudson to South Street. County also received award of additional revenue of \$50,000 in 2016 from New York State. CAPITAL PROJECT NO. 451

Project Detail and Status
 County received \$1.6 million Transportation Enhancement Program grant in late 2014. Capital Project No. 451 was created on 4/21/15 by Resolution No. 139. Engineering consultant was selected through RFQ process, and final contract was approved on July 21, 2015 by Resolution No. 293. Consultant (HVEA Engineers) began engineering and design on August 1, 2015. The Legislature issued a Negative Declaration under SEQRA through Resolution No. 45 of 2016, and approved an amendment to the Capital Project in April 2016 through Resolution No. 238 to add Right-of-Way acquisition to the Project. The Legislature held a Public Hearing on the Project on June 21, 2016.

Phase Description	Start Date	Completion Date	Cost
Design	8/2015	8/2016	\$ 175,000
Construction	11/2016	12/2017	\$ 1,733,904
Acquisition	1/2016	8/2016	\$ 85,000
Total Cost			\$ 1,993,904
Summary			
Prior Years			\$ 260,000
2017			\$ 1,733,904
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,993,904

Costs	
Capital Fund	\$ 1,993,904
Operating Budget	
Other	
Total	\$ 1,993,904

Funding	
Federal	\$ 1,595,123
State	50,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	1,645,123
Unfunded County Share	348,781
Total	\$ 1,993,904



Planning

Project Name: **Kingston Rail Trail CP #334**
 Project Type: Transportation/Recreation
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/15
 Estimated Completion Date: 12/17
 Estimated Total Cost: **\$2,335,000**

Project Description

Planning, design and construction of a non-motorized, multi-use trail connecting the existing O&W Rail Trail (Hurley Rail Trail) with the City of Kingston (at Washington Avenue). The project assessed two alternative routes. Alternative 1 was the abandoned O&W right-of-way between Hurley and Kingston. Alternative 2 was the County-owned Ulster & Delaware Railroad corridor plus available NYSDOT right-of-way on Route 209. CAPITAL PROJECT NO. 334

Project Detail and Status

Following the evaluation of the two alternate routes which began in 2015, the County has selected Alternative 1 (O&W corridor) for the route, and detailed design was commenced in April 2016 by the consultant, Barton & Loguidice. The detailed designed and right of way acquisition should be completed by spring 2017 with construction to follow later in 2017.

Phase Description	Start Date	Completion Date	Cost
Design	3/2015	1/2017	\$ 245,000
Construction and Inspection	2/2017	12/2017	\$ 2,030,000
Acquisition	1/2016	1/2017	\$ 60,000
Total Cost			\$ 2,335,000
Summary			
Prior Years			\$ 305,000
2017			\$ 2,030,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 2,335,000

Costs	
Capital Fund	\$ 2,335,000
Operating Budget	
Other	
Total	\$ 2,335,000

Funding	
Federal	\$ 1,868,000
State	467,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	2,335,000
Unfunded County Share	
Total	\$ 2,335,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

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Planning

Project Name:	Open Space & Recreation Fund
Project Type:	Other
Project Purpose:	Recreation/Environment
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	4/17
Estimated Completion Date:	12/22
Estimated Total Cost:	\$3,000,000

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Project Description

This program will provide matching funds for open space protection, farmland preservation, and expansion of public recreational opportunities consistent with the County's adopted Open Space Plan. Matching funds will be used for conservation easements, property acquisition, and filling of gaps in the County's multi-use trail system.

Project Detail and Status

The County's adopted Open Space Plan (2007) calls for the creation of an Open Space Fund that would provide matching funds for open space protection consistent with the recommendations in the Plan. The fund would be used to leverage federal, state and private funding for open space preservation through purchase of easements or acquisition of title. The County will develop a funding application managed by the Planning Department and Department of Environment. Eligible applicants include municipalities and non-profit organizations, and all projects must document local support and willing landowners. The Agricultural and Farmland Protection Board's support will be required for all farmland preservation projects. In addition to open space preservation, the capital program may also be used to implement the Ulster County Transportation Council's Non-Motorized Transportation Plan (NMT) by filling gaps in the County's multi-use trail system. Funding for trail maintenance is not eligible.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	4/2017	12/2022	\$ 3,000,000
Total Cost			\$ 3,000,000
Summary			
Prior Years			\$ -
2017			\$ 500,000
2018			\$ 500,000
2019			\$ 500,000
2020			\$ 500,000
2021			\$ 500,000
2022			\$ 500,000
After 2022			
Total Cost (must be the same as total of phases above)			\$ 3,000,000

Costs	
Capital Fund	\$ 3,000,000
Operating Budget	
Other	
Total	\$ 3,000,000

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

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Planning

Project Name: **Ulster County Rail Trail Project:
Ashokan Rail Trail CP #459**
 Project Type: Transportation Infrastructure
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 06/16
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$5,895,000**

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Project Description

Planning, design and construction of a 11.5-mile multi-use recreational trail from West Hurley to Boiceville along the County-owned Ulster & Delaware (U&D) Railroad Corridor along northern shore of Ashokan Reservoir.

Project Detail and Status

Project will develop preliminary and final design for the 11.5 miles of U&D corridor that cross New York City Department of Environmental Protection (NYC DEP) Watershed lands. Ulster County signed an Agreement with NYC DEP pursuant to Resolution No. 187 of 2015, which facilitates and helps fund the conversion of this U&D segment to recreation trail. In December 2015, the Legislature adopted Resolution No. 480 creating the "Ashokan Rail Trail" (Capital Project No. 459), and in May 2016, the Legislature approved a contract with an engineering consultant to begin the engineering, design and environmental reviews.

Phase Description	Start Date	Completion Date	Cost
Design	6/2016	6/2017	\$ 395,000
Construction and Inspection	3/2017	12/2018	\$ 5,500,000
Acquisition			
Total Cost			\$ 5,895,000
Summary			
Prior Years			\$ 395,000
2017			\$ 3,000,000
2018			\$ 2,500,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 5,895,000

Costs	
Capital Fund	\$ 5,895,000
Operating Budget	
Other	
Total	\$ 5,895,000

Funding	
Federal	
State	2,629,000
Operating Budget	
Other (DEP)	2,500,000
Serial Bonds Authorized	
Total Funded	5,129,000
Unfunded County Share	766,000
Total	\$ 5,895,000

2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Planning

Project Name:	Stream Management Plan
Project Type:	Green Infrastructure
Project Purpose:	Economic Development
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	01/16
Estimated Completion Date:	01/18
Estimated Total Cost:	\$200,000

Project Description

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

Project Detail and Status

Phase Description	Start Date	Completion Date	Cost
Design	1/2016	1/2017	\$ 150,000
Construction	1/2016	1/2018	\$ 25,000
Acquisition	1/2016	1/2017	\$ 25,000
Total Cost			\$ 200,000
Summary			
Prior Years			\$ 160,000
2017			\$ 40,000
2018			
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 200,000

Costs	
Capital Fund	\$ 200,000
Operating Budget	
Other	
Total	\$ 200,000

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



Planning

Project Name:	Ulster County Rail Trail Project: Midtown Linear Park
Project Type:	Recreation; transportation
Project Purpose:	Public health; economic dev.
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	10/16
Estimated Completion Date:	12/18
Estimated Total Cost:	\$1,650,000

Project Description

The Project will design, engineer and construct an approximately 0.8-mile multi-use recreational trail/ linear park from Cornell Street to Westbrook Lane in the City of Kingston along the County-owned Ulster & Delaware (U&D) Corridor. The Project will convert the former Cornell Street Rail Yard into a community "pocket park" and provide a much-needed safe pedestrian and bicycle link from Midtown Kingston to the Kingston Plaza/ Uptown Kingston.

Project Detail and Status

The Cornell Street Rail Yard has been vacated and is undergoing a Phase I and Phase II Environmental Site Assessment. It is expected that once the extent of possible contamination is known, the County can begin Design (and if necessary, remediation work) at the future site of the pocket park/ linear park. The County is applying for private foundation and CFA funding for the design and construction of this project.

Phase Description	Start Date	Completion Date	Cost
Design	10/2016	7/2017	\$ 150,000
Construction	5/2017	12/2018	\$ 1,500,000
Acquisition			
Total Cost			\$ 1,650,000
Summary			
Prior Years			\$ 150,000
2017			\$ 1,000,000
2018			\$ 500,000
2019			
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,650,000

Costs	
Capital Fund	\$ 1,650,000
Operating Budget	
Other	
Total	\$ 1,650,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,650,000
Total	\$ 1,650,000

STATEMENT OF DEBT

As of December 31, 2016

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Serial Bonds: County				
Public Improvements	November-2008	November-2023	4.44%	193,500
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	834,531
Public Improvements	November-2009	November-2024	3.00%	2,095,000
Public Improvements	November-2010	November-2025	3.10%	2,005,000
Public Improvements	November-2011	November-2022	2.31%	600,000
Public Improvements (Refunding Bond)	June-2012	November-2024	4.29%	13,505,000
Law Enforcement Center (Refunding Bond)	June-2012	November-2029	4.44%	31,455,000
Public Improvements	November-2012	November-2027	2.22%	1,677,200
Public Improvements	November-2013	November-2028	2.53%	2,575,000
Public Improvements	November-2014	November-2027	2.00%	3,315,000
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	4,202,130
Public Improvements	November-2015	November-2028	2.09%	5,175,000
Public Improvements	November-2016	November-2026	1.90%	926,000
Public Improvements	November-2016	November-2026	2.27%	11,650,750
				\$ 80,209,111
Serial Bonds: UTASC				
Tobacco Bonds	February-2001	December-2040	6.12-6.26%	28,505,000
Tobacco Bonds	November-2005	December-2060	6.00-7.85%	18,579,324
				\$ 47,084,324
Serial Bonds: UTASC				
Total Serial Bonds: County				\$ 127,293,435
Serial Bonds: UCCC				
Public Improvements	November-2008	November-2023	4.44%	6,500
Public Improvements (Refunding Bond)	May-2009	October-2017	4.25%	90,469
Public Improvements	November-2012	November-2027	2.22%	1,127,800
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	942,870
Public Improvements	November-2016	November-2026	1.90%	177,000
				\$ 2,344,639
Total Serial Bonds: UCCC				
Total Serial Bonds per Long-Term Debt:				\$ 129,638,074

STATEMENT OF DEBT

As of December 31, 2016

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
<i>Bond Anticipation Notes:</i>					
South Putt Corners Road	336	November-2016	November-2017	2.00%	155,000
UCCC HVAC, Generator System	373	November-2016	November-2017	2.00%	480,000
Various County Roofs	382,383,384	November-2016	November-2017	2.00%	675,000
Reconstruction of Various Roads	410	November-2016	November-2017	2.00%	260,000
VOIP Telephone System	413	November-2016	November-2017	2.00%	671,959
New Paltz Pool Repairs	414	November-2016	November-2017	2.00%	500,000
Bailey Bridge Reconstruction	260	November-2016	November-2017	2.00%	1,200,000
AEGIS Mobile Software System	449	November-2016	November-2017	2.00%	312,970
Rehab of Alligerville & Leggs Mill Rd Bridge	444, 445	November-2016	November-2017	2.00%	1,190,000
Various Bridge Reconstruction	425,426	November-2016	November-2017	2.00%	370,000
Rehabilitation of Sawkill Bridge #92	417	November-2016	November-2017	2.00%	634,217
Central Auto Vehicles	460	November-2016	November-2017	2.00%	698,904
Purchase of Highway Equipment	461	November-2016	November-2017	2.00%	3,160,406
Reconstruction of Various Roads	463	November-2016	November-2017	2.00%	425,000
Carmine Liberta Bridge Replacement	458	November-2016	November-2017	2.00%	1,907,000
Various Bridge Replacement Program	467-478	November-2016	November-2017	2.00%	673,000
Various Roads Slope Stabilization	475	November-2016	November-2017	2.00%	600,000
<i>Total Bond Anticipation Notes:</i>					\$ 13,913,456
<i>TOTAL DEBT OUTSTANDING:</i> <i>(Includes Tobacco Debt of \$47,084,324)</i>					\$ 143,551,530

DEBT AUTHORIZED AND UNISSUED

As of December 31, 2016

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	Beginning Balance	AUTHORIZED AMOUNT UNISSUED
Kerhonkson Bridge (HBRR)	234	Oct.1999, Aug. 2007, Apr. 2009	247,262	247,262
Coxing Road Bridge (HBRR)	252	Apr. 2002	250,000	250,000
Sawkill School Bridge (HBRR)	264	Apr. 2002, Jan. 2016	19,597	3,586,805
Zena Box Culvert	330	Mar. 2010	200,000	200,000
Rail Trail Connector	334	Mar. 2010, Aug. 2014	245,000	107,475
South Putt Corners Road	336	Jan. 2011, Nov. 2015	284,743	201,077
Dewitt Mills Road Box Culvert	352	Jun. 2011	200,000	200,000
Flood Remediation - NYS	356	Mar. 2012	1,086,456	441,488
Trudy Resnick Farber Building	362	Apr. 2013	142,000	142,000
DPW - Mechanics Shop Roof Repair	364	Apr. 2013	315,600	315,600
DPW - Dispatch Building Roof Repair	365	Apr. 2013	259,600	259,600
DPW - Tire Shop Roof Repair	366	Apr. 2013	41,200	41,200
DPW - Welding Shop Roof Repair	367	Apr. 2013	11,600	11,600
New Financial System	368	Jun. 2012	425,000	425,000
Turnwood Road Box Culvert	372	Aug. 2012	15,000	15,000
HVAC and Generators UCCC	373	Aug. 2012	620,000	620,000
Shandaken Garage Roof Repair	382	Apr. 2013	35,600	35,600
Accord Sub-Station Roof Repair	383	Apr. 2013	38,400	38,400
Sundown Sub-Station Roof Repair	384	Apr. 2013	52,400	52,400
Kripplebush Road Box Culvert	387	Apr. 2013	150,000	150,000
State Camp Bridge	388	Apr. 2013	300,000	300,000
Sundown Bridge	390	Apr. 2013	125,000	125,000
Fleet Service Bay Expansion	403	Apr. 2014	550,000	550,000
UCCC Renovation Kelder Center	405	Apr. 2014, May 2015	330,844	330,844
Flood Remediation - Irene/Lee	406	May 2014, Nov. 2016	6,558,566	5,140,668
UC Brownfield Opportunity Study	409	May 2014	202,671	202,671
Various Road Materials	410	May 2014	425,000	425,000
W. Saugerties Span Bridge #1	411	May 2014	4,300	4,300
W. Saugerties Span Bridge #2	412	May 2014	15,250	15,250
Voice Over IP Phone System	413	May 2014	671,960	671,960
New Paltz Pool Repairs	414	Jun. 2014, Jan. 2016	500,000	1,188,000
Sawkill Bridge #92	417	Feb. 2015	110,000	110,000
Buttermilk Falls Bridge #22	418	Feb. 2015	100,000	100,000
Traver Bridge #114	420	Feb. 2015	120,000	120,000
Little Maben Hollow Bridge #184	422	Feb. 2015	125,000	125,000
Walkill Bridge #127	439	Feb. 2015, Apr. 2016	950,000	1,075,000
Alligerville Bridge #136	444	Feb. 2015	562,500	562,500
Leggs Mill Bridge #152	445	Feb. 2015, Nov. 2015	627,500	627,500
Aegis Mobile - Sheriff's Dept	449	Mar. 2015	312,970	312,970
Large Culvert Inspection Program	450	Apr. 2015	200,000	200,000
Perrine's Bridge Restoration	452	Apr. 2015	350,000	350,000
UCLEC Repairs & Data Center HVAC	454	Apr. 2015	255,000	255,000
Building Security Improvements	455	May 2015	150,000	150,000
UC Law Enforcement Lighting	456	Jun. 2015, Nov. 2015	17,237	17,237
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	2,500,000	2,500,000
Central Auto Vehicles	460	Jan. 2016, Feb. 2016	-	698,904
Purchase of Highway Equipment	461	Jan. 2016	-	3,160,406
DPW Fuel Tank Replacement	462	Jan. 2016	-	625,000
Road Materials - Various Roads	463	Jan. 2016	-	425,000
SUNY Ulster Furniture	465	Jan. 2016	-	150,000
SUNY Ulster Gym Wall Replacement	466	Jan. 2016	-	113,080
SUNY Ulster Leach Field Construction	467	Jan. 2016	-	206,728
SUNY Ulster Vanerlyn Pedestrian Bridge Construction	468	Jan. 2016	-	175,000
SUNY Ulster Water Supply Extension Project	469	Jan. 2016	-	550,000
Western Ave. Stormwater Project	470	Feb. 2016	-	450,000
17 Pearl St. Painting	471	Feb. 2016	-	50,000
Various Shoulders Construction	473	Mar. 2016	-	250,000
Reconstruction of Various Parking Lots	474	Mar. 2016	-	150,000
Slope Analysis & Stabilization	475	Mar. 2016	-	780,000
Ort Todd Bridge #86	476	Mar. 2016	-	167,000
Jesse Wolven Bridge #64	477	Mar. 2016	-	205,000
Woodland Valley Bridge #133	478	Mar. 2016	-	301,000
UCCC Technology Facility Upgrades	481	Jul. 2016	-	300,000
Countywide Radio System	482	Aug. 2016	-	420,000
Fire Training Center	483	Aug. 2016	-	152,000

