



Investing In Our **Future**



Michael P. Hein

Ulster County Executive

2018 Ulster County Executive Budget

2018-2023 Capital Improvement Plan

Index	Page Number	Total Cost
Summary of Projects	1	
Debt Service 2008-2017	2	
Capital Outlays 2008-2017	3	
 Projects		
General Government - Equipment		
Central Auto Vehicles/ DPW	4	\$1,290,000
General Government - Facilities		
UCLEC Mezzanine/DPW	5	\$2,900,000
Veterans Cemetery/DPW	6	\$270,000
ADA Compliance-Variou s Buildings / DPW	7	\$888,796
Carr Building Renovation / DPW	8	\$689,920
County Office Building Elevator Replacement and Interior Renovations / DPW	9	\$2,418,080
Courthouse (UC) Fascia & Roof Repairs / DPW	10	\$3,000,000
Development Court Pervious Pavement/ DPW	11	\$1,888,000
DPW and Business Resource Center Roof/DPW	12	\$1,535,060
Fairgrounds ADA Parking Improvements /DPW	13	\$165,000
Fairgrounds Infrastructure Improvements /DPW	14	\$1,205,680
Family Court - BRC/ DPW	15	\$11,782,500
Fire Training Center / DPW	16	\$4,551,000
Golden Hill Water Tank / DPW	17	\$680,640
HVAC/Weatherization-Variou s County Buildings / DPW	18	\$2,500,000
New Paltz Pool Repairs / DPW	19	\$1,188,000
Old Jail Demolition / DPW	20	\$997,920
Perrine's Bridge Abutment / DPW	21	\$750,000
Poor House Memorial/ DPW	22	\$100,000
Probation Building / DPW	23	\$1,630,641
Public Works Administration Building Renovation / DPW	24	\$148,000
Quarry Complex (DPW) Renovation / DPW	25	\$819,280
Records Storage Building / DPW	26	\$162,400
Roof Repairs-Variou s Buildings / DPW	27	\$4,130,676
Security Improvements - Variou s Buildings / DPW	28	\$1,842,400
Sheriff's Impound Lot/ DPW	29	\$102,500
Trudy Resnick-Farber Office Building Repairs & Updates / DPW	30	\$258,720
UCLEC Boilers/ DPW	31	\$563,860

Index	Page Number	Total Cost
<i>Education - Equipment</i>		
Equipment and Technology / UCCC	32	\$2,434,990
<i>Education - Facilities</i>		
Roof Replacement and Exterior Sitework / UCCC	33	\$1,878,120
Sitework Improvements / UCCC	34	\$1,853,923
Infrastructure Improvements / UCCC	35	\$4,380,900
Facilities Master Plan / UCCC	36	\$175,000
<i>Public Safety - Equipment</i>		
Communications System Upgrade / Emergency Communications	37	\$20,640,000
Enterprise Software Upgrade / Sheriff Emergency Communications	38	\$3,000,000
<i>Transportation - Equipment</i>		
Equipment and Facility Upgrades/UCAT	39	\$599,940
Buses-Mandatory Replacement of Rolling Stock / UCAT	40	\$7,452,296
Equipment Replacement-Roads & Bridges / DPW	41	\$11,409,000
<i>Transportation - Infrastructure</i>		
Highway Safety/DPW	42	\$2,100,000
Asphalt Overlay Various Roads/DPW	43	\$4,685,000
Bailey Bridge/DPW	44	\$3,832,610
BRIDGE NY Program / DPW	45	\$4,588,561
Cape Avenue Bridge / DPW	46	\$1,083,000
Donahue Bridge / DPW	47	\$400,000
DPW Bridge Program/DPW	48	\$4,750,000
Esopus Creek Downstream of McKinley Hollow / DPW	49	\$850,000
Frost Valley Big Turn / DPW	50	\$1,880,000
Horsenden Rd Pavement/DPW	51	\$163,000
Lucas Ave. Shoulder Improvements/DPW	52	\$478,000
New Paltz Road Realignment / DPW	53	\$500,000
Reconstruction of Various Parking Lots / DPW	54	\$864,000
Reconstruction of Various Shoulders / DPW	55	\$1,500,000
Reconstruction of Various Roads / DPW	56	\$2,550,000
Route 299 Road Widening / DPW	57	\$4,732,000
Samsonville Rd./DPW	58	\$1,348,000
Slope Analysis and Stabilization / DPW	59	\$2,280,000
South Putt Corners Road / DPW	60	\$4,102,000

Index	Page Number	Total Cost
State Camp Bridge / DPW	61	\$300,000
Sundown Bridge / DPW	62	\$1,010,000
Tongore Bridge / DPW	63	\$2,562,000
Walkkill Bridge / DPW	64	\$2,225,000
Watson Hollow Slop Stabilization / DPW	65	\$412,000
Western Avenue/ Plattekill Road Repaving / DPW	66	\$909,000
Zena Road Box Culvert / DPW	67	\$1,363,000
<i>Economic Opportunity and Assistance - Facilities</i>		
Ulster County Shovel Ready Program / Planning	68	\$5,000,000
<i>Cultural and Recreation - Recreation</i>		
Harry Thayer Park/ DPW	69	\$500,000
Brownfield Study / Planning	70	\$225,190
Stream Management Plan / Planning	71	\$200,000
Transportation Planning Studies / Planning	72	\$175,000
Hudson Valley Rail Trail West - Phase 4 / Planning	73	\$2,071,659
Kingston Rail Trail / Planning	74	\$2,335,000
Open Space & Recreation Fund / Planning	75	\$3,000,000
Rail Trail Project - Ashokan Reservoir / Planning	76	\$9,550,000
Midtown Linear Park / Planning	77	\$1,885,376

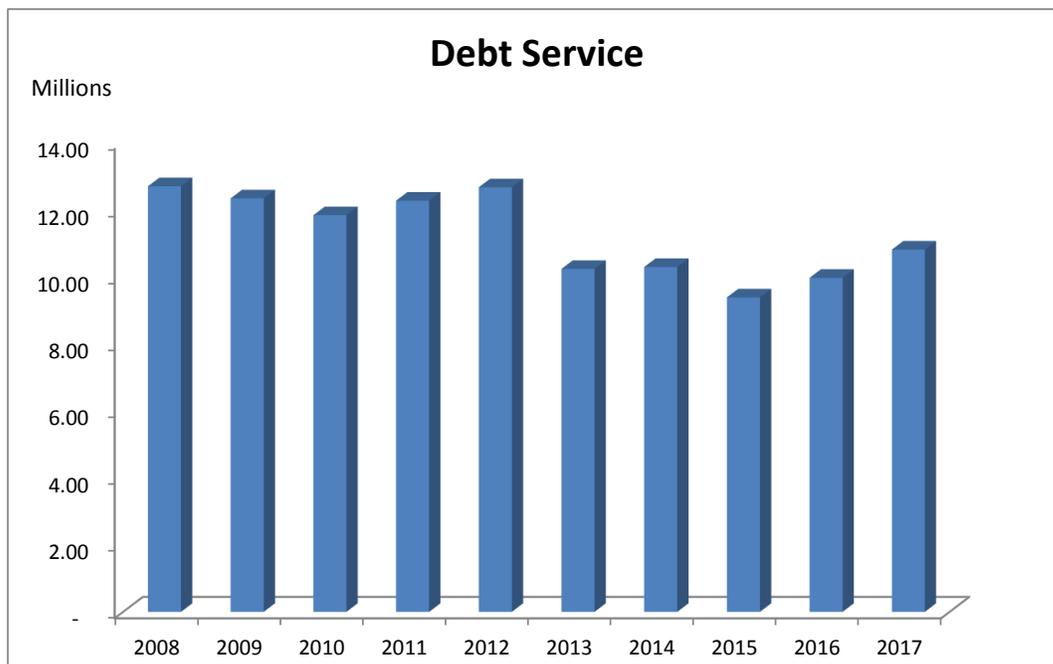
2018-2023 Capital Improvement Program - Summary Of Projects

Project	Funding Levels							Funding Sources						
	New Project	Prior Years	2018	2019	2020	2021	2022	2023 After 2023	Total	Federal	State	Other	County	
General Government														
Equipment														
Central Auto Vehicles	No	\$0	\$717,000	\$99,000	\$260,000	\$214,000	\$0	\$0	\$0	\$1,290,000	\$0	\$0	\$0	\$1,290,000
Total		\$0	\$717,000	\$99,000	\$260,000	\$214,000	\$0	\$0	\$0	\$1,290,000	\$0	\$0	\$0	\$1,290,000
Facilities														
UCLC Mezzanine Construction	Yes	\$0	\$0	\$300,000	\$2,000,000	\$600,000	\$0	\$0	\$0	\$2,900,000	\$0	\$0	\$0	\$2,900,000
Veteran Cemetery Upgrades	Yes	\$0	\$50,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
ADA Compliance Various Buildings	No	\$70,000	\$818,796	\$0	\$0	\$0	\$0	\$0	\$0	\$888,796	\$0	\$0	\$0	\$888,796
Carr Building	No	\$0	\$0	\$73,920	\$616,000	\$0	\$0	\$0	\$0	\$689,920	\$0	\$0	\$0	\$689,920
COB Elevators	No	\$0	\$0	\$110,000	\$1,408,080	\$900,000	\$0	\$0	\$0	\$2,418,080	\$0	\$0	\$0	\$2,418,080
Courthouse Fascia	No	\$0	\$850,000	\$800,000	\$1,000,000	\$350,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Development Court Pervious Pavement	No	\$0	\$10,000	\$178,000	\$1,700,000	\$0	\$0	\$0	\$0	\$1,888,000	\$0	\$1,888,000	\$0	\$0
DPW and Business Resource Center Roof	No	\$77,050	\$1,458,010	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535,060	\$0	\$0	\$0	\$1,535,060
Fairground ADA Parking	No	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	\$165,000
Fairground Improvements	No	\$0	\$175,000	\$880,680	\$150,000	\$0	\$0	\$0	\$0	\$1,205,680	\$0	\$0	\$0	\$1,205,680
Family Court	No	\$1,100,000	\$9,682,500	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$11,782,500	\$0	\$0	\$0	\$11,782,500
Fire Training Center	No	\$182,040	\$3,094,680	\$1,274,280	\$0	\$0	\$0	\$0	\$0	\$4,550,900	\$0	\$2,275,500	\$0	\$2,275,500
Golden Hill Water Tanks	No	\$40,000	\$85,000	\$0	\$0	\$0	\$50,000	\$505,640	\$0	\$680,640	\$0	\$0	\$0	\$680,640
HVAC Weatherization	No	\$150,000	\$1,000,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
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	\$0	\$997,920	\$0	\$0	\$0	\$0	\$0	\$997,920	\$0	\$0	\$0	\$997,920
Perrine's Bridge Abutment	No	\$0	\$200,000	\$450,000	\$100,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Poor House Memorial	No	\$0	\$10,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Probation Building	No	\$0	\$826,128	\$804,513	\$0	\$0	\$0	\$0	\$0	\$1,630,641	\$0	\$0	\$0	\$1,630,641
Public Administration Building	No	\$50,000	\$98,000	\$0	\$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	\$0	\$17,400	\$145,000	\$0	\$0	\$0	\$162,400	\$0	\$0	\$0	\$162,400
Roof Replacement Program	No	\$0	\$0	\$0	\$1,000,000	\$3,130,676	\$0	\$0	\$0	\$4,130,676	\$0	\$0	\$0	\$4,130,676
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
Sheriff's Office Impound Yard	No	\$0	\$10,000	\$92,500	\$0	\$0	\$0	\$0	\$0	\$102,500	\$0	\$0	\$0	\$102,500
Trudy Resnick Farber Building	No	\$0	\$0	\$20,000	\$160,000	\$78,720	\$0	\$0	\$0	\$258,720	\$0	\$0	\$0	\$258,720
UCLC Boilers	No	\$0	\$100,000	\$463,860	\$0	\$0	\$0	\$0	\$0	\$563,860	\$0	\$0	\$0	\$563,860
Total		\$2,143,340	\$19,181,864	\$9,720,673	\$9,120,760	\$5,704,396	\$792,400	\$505,640	\$0	\$47,169,073	\$0	\$2,275,500	\$1,888,000	\$43,005,573
Education														
Equipment														
SUNY Ulster Equipment	No	\$0	\$559,990	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$0	\$2,434,990	\$0	\$1,217,495	\$900,000	\$317,495
Total		\$0	\$559,990	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$0	\$2,434,990	\$0	\$1,217,495	\$900,000	\$317,495
Facilities														
SUNY Ulster Roof and Exterior	No	\$0	\$288,080	\$838,000	\$125,510	\$125,510	\$375,510	\$125,510	\$0	\$1,878,120	\$0	\$1,064,060	\$0	\$814,060
SUNY Ulster Sitework	No	\$0	\$0	\$1,123,624	\$530,299	\$0	\$100,000	\$50,000	\$0	\$1,853,923	\$0	\$905,962	\$150,000	\$776,962
SUNY Ulster Infrastructure Improvements	No	\$0	\$858,900	\$2,000,000	\$500,000	\$674,000	\$174,000	\$174,000	\$0	\$4,380,900	\$0	\$2,190,450	\$1,407,411	\$783,039
SUNY Ulster Facilities Master Plan	No	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$87,500	\$0	\$87,500
Total		\$0	\$1,146,980	\$4,136,624	\$1,155,809	\$899,510	\$599,510	\$349,510	\$0	\$8,287,943	\$0	\$4,268,972	\$1,557,411	\$2,661,561
Public Safety														
Equipment														
Emergency Communications Radios	No	\$420,000	\$200,000	\$2,020,000	\$3,000,000	\$12,000,000	\$3,000,000	\$0	\$0	\$20,640,000	\$0	\$0	\$0	\$20,640,000
Enterprise Software	No	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Total		\$2,920,000	\$200,000	\$2,020,000	\$3,000,000	\$12,000,000	\$3,000,000	\$0	\$0	\$23,140,000	\$0	\$0	\$0	\$23,140,000
Transportation														
Equipment														
UCAT - Equipment and Facility Upgrades	Yes	\$0	\$599,940	\$0	\$0	\$0	\$0	\$0	\$0	\$599,940	\$0	\$599,940	\$0	\$0
UCAT - Mandatory Bus Replacement	No	\$800,000	\$1,837,912	\$567,000	\$854,912	\$1,740,824	\$1,651,648	\$0	\$0	\$7,452,296	\$4,611,507	\$576,439	\$0	\$2,264,350
Highway Equipment	No	\$0	\$2,424,000	\$2,225,000	\$2,690,000	\$2,000,000	\$1,335,000	\$735,000	\$0	\$11,409,000	\$0	\$0	\$0	\$11,409,000
Total		\$800,000	\$4,261,912	\$2,792,000	\$3,544,912	\$3,740,824	\$2,986,648	\$735,000	\$0	\$18,881,236	\$4,611,507	\$576,439	\$0	\$13,673,350
Infrastructure														
Highway Safety Program	Yes	\$0	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
Asphalt Overlay of Various Roads	Yes	\$0	\$4,685,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,685,000	\$0	\$0	\$0	\$4,685,000
Balley Bridge	No	\$3,732,610	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,832,610	\$2,679,688	\$502,442	\$0	\$6,014,740
Bridge NY Program	No	\$0	\$708,953	\$2,000,000	\$1,879,608	\$0	\$0	\$0	\$0	\$4,588,561	\$0	\$4,419,261	\$0	\$169,300
Cape Ave Bridge	No	\$0	\$0	\$224,000	\$859,000	\$0	\$0	\$0	\$0	\$1,083,000	\$866,400	\$108,300	\$0	\$1,083,000
Donahue Bridge	No	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
DPW Bridge Program	No	\$0	\$295,000	\$1,650,000	\$1,265,000	\$800,000	\$740,000	\$0	\$0	\$4,750,000	\$0	\$0	\$0	\$4,750,000
Esopus Creek Downstream of McKinley Hollow	No	\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Frost Valley Big Turn	No	\$230,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,880,000	\$0	\$0	\$500,000	\$1,880,000
Horsenden Rd. Pavement Overlay	No	\$13,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$163,000	\$130,400	\$0	\$0	\$326,000
Lucas Ave. Shoulder Improvement	No	\$38,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$478,000	\$382,400	\$0	\$0	\$956,000
New Paltz Road Realignment	No	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Reconstruction of Various Parking Lots	No	\$0	\$305,000	\$208,000	\$351,000	\$0	\$0	\$0	\$0	\$864,000	\$0	\$0	\$0	\$864,000
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
Reconstruction Various Roads	No	\$0	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Route 299 Shoulder Widening	No	\$0	\$187,000	\$503,000	\$2,000,000	\$2,042,000	\$0	\$0	\$0	\$4,732,000	\$3,785,600	\$473,200	\$0	\$4,732,000
Samsomville Rd. Fantinekill Bridge	Yes	\$191,000	\$1,157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,348,000	\$1,078,400	\$0	\$0	\$2,666,000
Slope Analysis and Stabilization	No	\$780,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,280,000	\$0	\$0	\$0	\$2,280,000
South Putt Corners	No	\$667,000	\$3,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,102,000	\$3,281,600	\$410,200	\$0	\$4,102,000
State Camp Bridge	No	\$81,000	\$219,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Sundown Bridge	No	\$385,000	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010,000	\$0	\$0	\$0	\$1,010,000
Tongore Road	No	\$447,000	\$2,115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,562,000	\$2,049,600	\$256,200	\$0	\$2,562,000
Walkkill Bridge	No	\$2,125,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,225,000	\$0	\$0	\$0	\$2,225,000
Watson Hollow Slope Stabilization	No	\$62,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000	\$0	\$0	\$312,000	\$100,000
Western Ave. Repaving	No	\$0	\$0	\$0	\$10,000	\$86,000	\$813,000	\$0	\$0	\$909,000	\$727,200	\$90,900	\$0	\$909,000
Zena Rd over Sawkill Wolven Bridge	No	\$191,000	\$1,172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,000	\$1,090,400	\$0	\$0	\$2,726,000
Total		\$8,992,610	\$21,418,953	\$6,310,000	\$7,339,608	\$3,903,000	\$2,528,000	\$975,000	\$0	\$51,467,171	\$16,071,688	\$6,260,503	\$812,000	\$28,322,980
Economic Development/Cultural and Recreation														
Economic Development														
Planning Shovel Ready Projects	No	#REF!	\$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
Planning Studies														
Harry Thayer Park	No	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Transportation Planning Studies	No	\$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	\$337,755	\$1,733,904	\$0	\$0	\$0	\$0	\$						

Debt Service 2008-2017

Year	Debt Service
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	\$9,966,352
2017*	\$10,808,788

*2017 is based on actual amounts
scheduled to be expended through
December 31, 2017

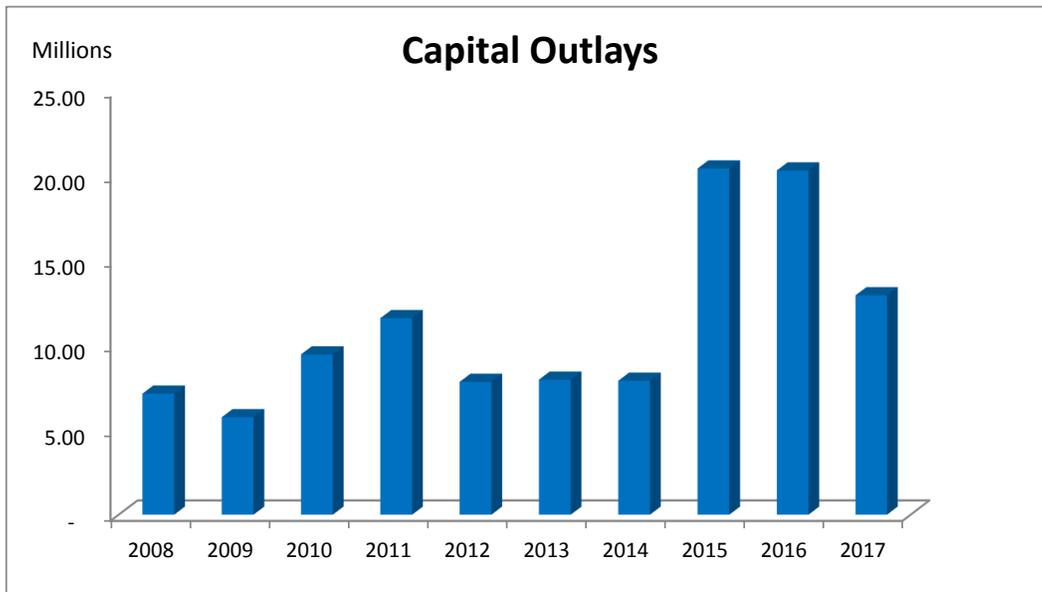


Capital Outlays

2008 - 2017

Year	Capital Outlays
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	\$20,311,459
2017*	\$12,941,059

*2017 is based on nine months actual expenditures and three months projected expenditures.



2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name: **Central Auto Vehicles**
 Project Type: Equipment
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$1,290,000**

Department of Public Works

Central Auto Vehicles

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.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2018	12/2021	\$ 1,290,000
Total Cost			\$ 1,290,000
Summary			
Prior Years			
2018			\$ 717,000
2019			\$ 99,000
2020			\$ 260,000
2021			\$ 214,000
2022			\$ -
2023			\$ -
After 2023			\$ -
Total Cost (must be the same as total of phases above)			\$ 1,290,000

Costs	
Capital Fund	\$ 1,290,000
Operating Budget	
Other	
Total	\$ 1,290,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,290,000
Total	\$ 1,290,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works - Building and Grounds

**Mezzanine Construction Project -
Emergency Management Merger**

Project Name:
 Project Type: Infrastructure
 Project Purpose: Public Safety/Useful life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 1/2019
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$2,900,000**

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Project Description

This project will construct a mezzanine level in the rotunda of the Law Enforcement Center to co-locate the County's Emergency Management operations into the Law Enforcement Center and the Emergency Operations Center (EOC).

Project Detail and Status

This project will co-locate Emergency Management operations with the Emergency Operations Center and modernize all dispatch services for Emergency Management operations.

Phase Description	Start Date	Completion Date	Cost
Design	1/2019	4/2019	\$ 100,000
Construction	6/2020	12/2021	\$ 2,800,000
Acquisition			
Total Cost			\$ 2,900,000
Summary			
Prior Years			\$ -
2018			\$ -
2019			\$ 300,000
2020			\$ 2,000,000
2021			\$ 600,000
2022			\$ -
2023			\$ -
After 2023			\$ -
Total Cost (must be the same as total of phases above)			\$ 2,900,000

Costs	
Capital Fund	\$ 2,900,000
Operating Budget	
Other	
Total	\$ 2,900,000

Funding	
Federal	
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	2,900,000
Total	\$ 2,900,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works -
Buildings and Grounds

**Veteran Committal Service Shelter
Pavilion and Improvements**

Project Name:	
Project Type:	Facilities
Project Purpose:	Program/Policy
New (Y/N)	Y
Routine (Y/N):	N
Estimated Start Date:	07/2018
Estimated Completion Date:	07/2021
Estimated Total Cost:	\$270,000

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Project Description

Project to include design and construction of an expanded cemetery footprint, walkways, hardscaping, committal shelter and water well at the Ulster County Veteran's Cemetery in New Paltz.

Project Detail and Status

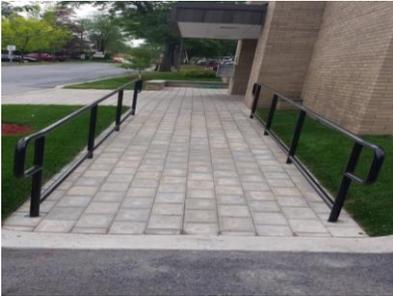
The construction of a open-air pavilion structure with four to six columns blending the feeling of a shelter with the outdoors. The pavilion will provide a covered area with seating for the immediate family of approximately 10 - 20 people and an uncovered paved area to provide space for approximately 50 additional people. Additionally a paved area will be provided for an Honor Guard of approximately three to seven members to stand adjacent to the shelter.

Phase Description	Start Date	Completion Date	Cost
Design	7/2018	12/2018	\$ 50,000
Construction	1/2019	12/2019	\$ 220,000
Acquisition			
Total Cost			\$ 270,000
Summary			
Prior Years			
2018			\$ 50,000
2019			\$ 220,000
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 270,000

Costs	
Capital Fund	\$ 270,000
Operating Budget	
Other	
Total	\$ 270,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	270,000
Total	\$ 270,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds

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

Project Name:
Project Type: Facilities
Project Purpose: Health and Safety
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 05/2013
Estimated Completion Date: 12/2018
Estimated Total Cost: **\$888,796**

GENERAL GOVERNMENT

GENERAL GOVERNMENT

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 construction phase with Alfandre Architecture.

Phase Description	Start Date	Completion Date	Cost
Design	5/2013	12/2017	\$ 70,000
Construction	9/2018	12/2018	\$ 818,796
Acquisition			
Total Cost			\$ 888,796
Summary			
Prior Years			\$ 70,000
2018			\$ 818,796
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 888,796

Costs	
Capital Fund	\$ 888,796
Operating Budget	
Other	
Total	\$ 888,796

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	655,000
Total Funded	655,000
Unfunded County Share	233,796
Total	\$ 888,796

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Carr Building Renovations

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 02/2019
Estimated Completion Date: 10/2020
Estimated Total Cost: **\$689,920**

Project Description

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

Project Detail and Status

Replace front entry stairs. Construct new handicap accessible ramp. Repair damaged masonry. Replace interior and exterior lighting with energy efficient light fixtures. Replace existing alarm systems. Replace interior finishes, including; paint, vinyl wall covering, ceilings and carpet. Window glazing and painting. Replace HVAC equipment. Upgrade restrooms. Roofing and flashing repairs / replacement. Structural repairs and improvements to floor system. Potential State grant funding available.

Phase Description	Start Date	Completion Date	Cost
Design	2/2019	10/2020	\$ 73,920
Construction	1/2020	10/2020	\$ 616,000
Acquisition			
Total Cost			\$ 689,920
Summary			
Prior Years			
2018			
2019			\$ 73,920
2020			\$ 616,000
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 689,920

Costs	
Capital Fund	\$ 689,920
Operating Budget	
Other	
Total	\$ 689,920

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	689,920
Total	\$ 689,920

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

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
09/2019
12/2021
\$2,418,080

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Project Description
Construct new elevator and rear entrance. Various interior renovations to the Ulster County Office Building.

Project Detail and Status
Construct new elevator (large enough for freight or medical evacuation) and rear entrance. Masonry elevator shaft and curtain wall system to match existing construction. 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
Construction Management	9/2019	12/2021	\$ 110,000
Design	9/2019	12/2021	\$ 259,080
Construction	8/2019	12/2021	\$ 2,049,000
Acquisition			
			\$ 2,418,080
Summary			
Prior Years			
2018			\$ -
2019			\$ 110,000
2020			\$ 1,408,080
2021			\$ 900,000
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 2,418,080

Costs	
Capital Fund	\$ 2,418,080
Operating Budget	
Other	
Total	\$ 2,418,080

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	2,418,080
Total	\$ 2,418,080

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds
**Courthouse Fascia, Exterior Repairs &
Roof Replacement**

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

Facilities
Useful Life
N
N
02/2018
06/2021
\$3,000,000

Project Description

Repair architectural metal fascia to preserve historic building and increase energy efficiency. Correct site deficiencies and building envelope problems. Replace aging roof systems. Potential grant funding available for solar infrastructure development.

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 landscaping and lighting, replace existing single pane windows, replace Wall St. sewer service, reconstruct exterior stairs, provide overall site improvements. This project will increase energy efficiency and reduce maintenance costs. 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. Potential grant funding available for solar infrastructure development.

Phase Description	Start Date	Completion Date	Cost
Arch&Eng./Construction Management	2/2018	6/2021	\$ 592,375
Construction	4/2018	6/2021	\$ 2,407,625
Acquisition			
Total Cost			\$ 3,000,000
Summary			
Prior Years			
2018			\$ 850,000
2019			\$ 800,000
2020			\$ 1,000,000
2021			\$ 350,000
2022			
2023			
After 2023			
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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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

Department of Public Works



**Development Court Pervious
Pavement of Parking Lot**

Project Name: **Development Court Pervious Pavement of Parking Lot**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 09/2018
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$1,888,000**

Project Description

Engineering design and reconstruction of development court parking lot incorporating green infrastructure with pervious pavement.

Project Detail and Status

Milling and complete removal of existing pavement. Reconstruct entire parking lot using permeable asphalt. Existing pavement is approximately 20 years old and is at the end of its useful life. The Department of the Environment will apply for a Water Quality Improvement Program grant which will reimburse the County for 75% of this project, if approved.

Phase Description	Start Date	Completion Date	Cost
Design	9/2018	12/2018	\$ 178,000
Construction	6/2019	12/2020	\$ 1,710,000
Acquisition			
Total Cost			\$ 1,888,000
Summary			
Prior Years			
2018			\$ 10,000
2019			\$ 178,000
2020			\$ 1,700,000
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 1,888,000

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

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT



Department of Public Works -
Buildings and Grounds

Roof Replacement - BRC & DPW

Project Name:
Project Type: Facilities
Project Purpose: Program/Policy
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 08/2017
Estimated Completion Date: 12/2018
Estimated Total Cost: **\$1,535,060**

GENERAL GOVERNMENT

Project Description

Replacement of roof systems at the Dept. of Public Works Administration Building and the former Business Resource Center.

Project Detail and Status

Replace existing roofs at the former Business Resource Center and the Department of Public Works Administration Building. Replacement consists of, removal of existing roofing, install new insulation, roof membrane, wood blocking and metal coping materials.

Phase Description	Start Date	Completion Date	Cost
Design	8/2017	12/2018	\$ 77,050
Construction	5/2018	12/2018	\$ 1,458,010
Acquisition			
Total Cost			\$ 1,535,060
Summary			
Prior Years			\$ 77,050
2018			\$ 1,458,010
2019			
2020			
2021			
2022			
2023			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,535,060

Costs	
Capital Fund	\$ 1,535,060
Operating Budget	
Other	
Total	\$ 1,535,060

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,535,060
Total	\$ 1,535,060

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds
**Fairground Improvements - Accessible
Parking**

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

Facilities
Useful Life
N
N
04/2019
11/2019
\$165,000

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	4/2019	11/2019	\$ 165,000
Acquisition			
			Total Cost \$ 165,000
			Summary
			Prior Years
			2018
			2019 \$ 165,000
			2020
			2021
			2022
			2023
			After 2023
			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

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds

Fairground Improvements

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N) N
Routine (Y/N): N
Estimated Start Date: 05/2018
Estimated Completion Date: 05/2020
Estimated Total Cost: **\$1,205,680**

Project Description

Upgrade domestic water and electrical systems. Install sanitary waste collection station. Potential State funding available.

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 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	5/2018	5/2020	\$ 129,180
Construction	9/2018	5/2020	\$ 1,076,500
Acquisition			
Total Cost			\$ 1,205,680
Summary			
Prior Years			
2018			\$ 175,000
2019			\$ 880,680
2020			\$ 150,000
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 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

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



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

Department of Public Works
Family Court
(Project # 494)

Facilities
 Growth
 N
 N
 01/2017
 02/2019
\$11,782,500

Project Description

Renovate existing Business Resource Center (BRC) to accommodate Family Court.

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.

Phase Description	Start Date	Completion Date	Cost
Design	1/2017	11/2018	\$ 876,000
Construction Management	1/2017	2/2019	\$ 406,500
Construction	11/2017	12/2018	\$ 8,500,000
Incidental	1/2017	2/2019	\$ 2,000,000
	Total Cost		\$ 11,782,500
	Summary		
	Prior Years		\$ 1,100,000
	2018		\$ 9,682,500
	2019		\$ 1,000,000
	2020		
	2021		
	2022		
	2023		
	After 2023		
	Total Cost (must be the same as total of phases above)		\$ 11,782,500

Costs	
Capital Fund	\$ 11,782,500
Operating Budget	
Other	
Total	\$ 11,782,500

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	1,282,500
Total Funded	1,282,500
Unfunded County Share	10,500,000
Total	\$ 11,782,500

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works -
Buildings and Grounds

Golden Hill Water Tanks CP #495

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 01/2017
Estimated Completion Date: 12/2023
Estimated Total Cost: **\$640,640**

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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 2022 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 ladders 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	8/2023	\$ 68,640
Construction	4/2017	8/2023	\$ 612,000
Acquisition			
Total Cost			\$ 680,640
Summary			
Prior Years			\$ 40,000
2018			\$ 85,000
2019			
2020			
2021			\$ -
2022			\$ 50,000
2023			\$ 505,640
After 2023			
Total Cost (must be the same as total of phases above)			\$ 680,640

Costs	
Capital Fund	\$ 680,640
Operating Budget	
Other	
Total	\$ 680,640

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	640,640
Total Funded	640,640
Unfunded County Share	40,000
Total	\$ 680,640

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds
HVAC/Weatherization Various
Buildings (CP #s 392-402)

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

Facilities
Useful Life
N
N
08/2015
12/2019
\$2,500,000

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 through implementation of the recommendations resulting in energy efficiency and conservation.

Phase Description	Start Date	Completion Date	Cost
Design/Construction Management	8/2015	12/2019	\$ 350,000
Construction	5/2016	12/2019	\$ 2,150,000
Acquisition			
Total Cost			\$ 2,500,000
Summary			
Prior Years			\$ 150,000
2018			\$ 1,000,000
2019			\$ 1,350,000
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 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	2,500,000
Total Funded	2,500,000
Unfunded County Share	-
Total	\$ 2,500,000

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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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: 02/2019
 Estimated Completion Date: 12/2019
 Estimated Total Cost: **\$997,920**

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. Additional costs will be incurred for relocation of various agencies and Departments including; Board of Elections, UC Health Department (Rabies Lab), DPW/B&G, UC Information Services, Probation and NYS Parole.

Phase Description	Start Date	Completion Date	Cost
Design	2/2019	12/2019	\$ 73,920
Construction	6/2019	12/2019	\$ 924,000
Acquisition			
Total Cost			\$ 997,920
Summary			
Prior Years			
2018			
2019			\$ 997,920
2020			
2021			
2022			
2023			
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	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	997,920
Total	\$ 997,920

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works -
Buildings and Grounds

**Perrine's Bridge Abutment
(Project #452)**

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

Facilities
Useful Life
N
N
07/2018
05/2020
\$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 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	7/2018	5/2020	\$ 110,000
Construction	9/2018	5/2020	\$ 640,000
Acquisition			
Total Cost			\$ 750,000
Summary			
Prior Years			
2018			\$ 200,000
2019			\$ 450,000
2020			\$ 100,000
2021			
2022			
2023			
After 2023			
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	350,000
Total Funded	350,000
Unfunded County Share	400,000
Total	\$ 750,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works - Buildings & Grounds

Poor House Memorial (Project # 484)

Project Name: **Poor House Memorial (Project # 484)**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 11/2018
 Estimated Completion Date: 10/2019
 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	11/2018	10/2018	\$ 10,714
Construction	4/2018	10/2019	\$ 89,286
Acquisition			
Total Cost			\$ 100,000
Summary			
Prior Years			\$ -
2018			\$ 10,000
2019			\$ 90,000
2020			
2021			
2022			
2023			
After 2023			
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	100,000
Total Funded	100,000
Unfunded County Share	-
Total	\$ 100,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds

Probation Building Construction

Project Name:
 Project Type: Facilities
 Project Purpose: Bldg. Dept./Consolidation
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 09/2018
 Estimated Completion Date: 09/2019
 Estimated Total Cost: **\$1,630,641**

Project Description

Renovations to the front of the Probation Building to house new Restorative Justice and Community Empowerment Center. Approximately 4,500 square feet of office space will be renovated to accommodate this new Center that will provide evidence-based programming specifically targeted at reducing recidivism.

Project Detail and Status

The new Center will provide programs aimed at reducing recidivism in adolescent offenders through the provision of services such as, improving family reintegration, mental health and substance abuse services, increasing educational opportunities and providing employment support and training.

Phase Description	Start Date	Completion Date	Cost
Design/Construction Manager	9/2018	9/2021	\$ 326,128
Construction	4/2018	9/2019	\$ 1,304,513
Acquisition			
Total Cost			\$ 1,630,641
Summary			
Prior Years			
2018			\$ 826,128
2019			\$ 804,513
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 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

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds
**Public Works Admin Building
Renovations (Project # 502)**

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 01/2017
Estimated Completion Date: 07/2018
Estimated Total Cost: **\$148,000**

Project Description

Renovation of administration building to increase efficiency and functionality.

Project Detail and Status

Replace exterior doors; painted interior areas; replaced carpet tile, 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			\$ 50,000
2018			\$ 98,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 148,000

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

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

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds
Quarry Complex Renovations

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

Facilities
Useful Life
N
Y
01/2019
12/2020
\$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	1/2019	12/2019	\$ 87,780
Construction	6/2020	12/2020	\$ 731,500
Acquisition			
Total Cost			\$ 819,280
Summary			
Prior Years			
2018			
2019			\$ 350,000
2020			\$ 469,280
2021			
2022			
2023			
After 2023			
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

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds
Records Storage Building

Project Name:
Project Type: Facilities
Project Purpose: Useful Life
New (Y/N) N
Routine (Y/N): Y
Estimated Start Date: 09/2020
Estimated Completion Date: 12/2021
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	9/2020	12/2021	\$ 17,400
Construction	3/2021	12/2021	\$ 145,000
Acquisition			
Total Cost			\$ 162,400
Summary			
Prior Years			
2018			
2019			
2020			\$ 17,400
2021			\$ 145,000
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 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

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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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: 04/2020
Estimated Completion Date: 12/2021
Estimated Total Cost: \$4,130,676

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Project Description

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

Project Detail and Status

This project includes replacing the aging roof systems that were installed between 1998 - 2000, including: 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	\$ 305,976
Construction	10/2020	12/2021	\$ 3,824,700
Acquisition			
Total Cost			\$ 4,130,676
Summary			
Prior Years			
2018			
2019			
2020			\$ 1,000,000
2021			\$ 3,130,676
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 4,130,676

Costs	
Capital Fund	\$ 4,130,676
Operating Budget	
Other	
Total	\$ 4,130,676

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	4,130,676
Total	\$ 4,130,676

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name: **Department of Public Works - Buildings and Grounds Security Improvements/Various Buildings**
 Project Type: Facilities
 Project Purpose: Program/Policy
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 06/2019
 Estimated Completion Date: 10/2022
 Estimated Total Cost: **\$1,842,400**

Project Description

Installation of security systems and related elements at various county buildings and sites based on recommendations from a security consultant and the Ulster County Sheriff's Office.

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	6/2019	10/2022	\$ 197,400
Construction	11/2019	10/2022	\$ 1,645,000
Acquisition			
Total Cost			\$ 1,842,400
Summary			
Prior Years			
2018			
2019			\$ 100,000
2020			\$ 500,000
2021			\$ 500,000
2022			\$ 742,400
2023			
After 2023			
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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

Department of Public Works -
Buildings and Grounds

Sheriff's Office Impound Yard



Project Name:
Project Type: Facilities
Project Purpose: Program/Policy
New (Y/N): N
Routine (Y/N): N
Estimated Start Date: 01/2018
Estimated Completion Date: 08/2019
Estimated Total Cost: **\$102,500**

Project Description

Construct new impound yard at City of Kingston Transfer Station.

Project Detail and Status

Constructing an impound yard on property contiguous with Law Enforcement Center property will allow for increased storage, security and facility accreditation. 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	1/2018	12/2018	\$ 10,000
Construction	1/2019	8/2019	\$ 92,500
Acquisition			
Total Cost			\$ 102,500
Summary			
Prior Years			
2018			\$ 10,000
2019			\$ 92,500
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 102,500

Costs	
Capital Fund	\$ 102,500
Operating Budget	
Other	
Total	\$ 102,500

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	102,500
Total	\$ 102,500

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings and Grounds
Trudy Resnick - Farber Office
Building Repairs

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
09/2019
10/2021
\$258,720

Project Description

Limited renovation of Trudy Resnick Farber Office Building.

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design	9/2019	10/2021	\$ 27,720
Construction	4/2020	10/2021	\$ 231,000
Acquisition			
Total Cost			\$ 258,720
Summary			
Prior Years			
2018			
2019			\$ 20,000
2020			\$ 160,000
2021			\$ 78,720
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 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

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Buildings & Grounds

UCLEC Boilers

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
 Y
 03/2018
 10/2019
\$563,860

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 may 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 \$100,000 per year. Potential access to grant funding for energy efficiency improvements and replacement of boilers.

Phase Description	Start Date	Completion Date	Cost
Design	3/2018	10/2019	\$ 51,260
Construction	5/2019	10/2019	\$ 512,600
Acquisition			
Total Cost			\$ 563,860
Summary			
Prior Years			
2018			\$ 100,000
2019			\$ 463,860
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 563,860

Costs	
Capital Fund	\$ 563,860
Operating Budget	
Other	
Total	\$ 563,860

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	563,860
Total	\$ 563,860

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Ulster County Community College

Equipment and Technology

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2023
 Estimated Total Cost: **\$2,434,990**

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

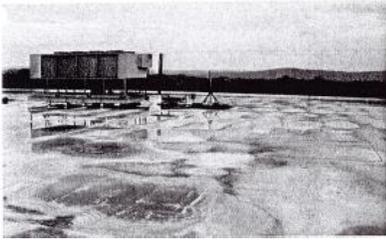
Various campus wide projects to update campus technology, laboratory facilities, classroom and office furniture including desks, chairs and office equipment.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2018	12/2023	\$ 2,434,990
Total Cost			\$ 2,434,990
Summary			
Prior Years			
2018			\$ 559,990
2019			\$ 375,000
2020			\$ 375,000
2021			\$ 375,000
2022			\$ 375,000
2023			\$ 375,000
After 2023			
Total Cost (must be the same as total of phases above)			\$ 2,434,990

Costs	
Capital Fund	\$ 2,434,990
Operating Budget	
Other	
Total	\$ 2,434,990

Funding	
Federal	
State	1,217,495
Operating Budget	
Other	900,000
Serial Bonds Authorized	
Total Funded	2,117,495
Unfunded County Share	317,495
Total	\$ 2,434,990

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Project Name: **Ulster County Community College
Roof Replacement and Exterior Site
Work**

Project Type: Facilities

Project Purpose: Useful Life

New (Y/N): Y

Routine (Y/N): N

Estimated Start Date: 01/2018

Estimated Completion Date: 12/2023

Estimated Total Cost: **\$1,878,120**

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	1/2018	12/2023	\$ 200,000
Construction	8/2018	12/2023	\$ 1,678,120
Acquisition			
Total Cost			\$ 1,878,120
Summary			
Prior Years			
2018			\$ 288,080
2019			\$ 838,000
2020			\$ 125,510
2021			\$ 125,510
2022			\$ 375,510
2023			\$ 125,510
After 2023			
Total Cost (must be the same as total of phases above)			\$ 1,878,120

Costs	
Capital Fund	\$ 1,878,120
Operating Budget	
Other	
Total	\$ 1,878,120

Funding	
Federal	
State	939,060
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	939,060
Unfunded County Share	939,060
Total	\$ 1,878,120

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Ulster County Community College

Sitework Improvements

Project Name:
 Project Type: Facilities
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): N
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2023
 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	1/2019	12/2023	\$ 200,000
Construction	8/2019	12/2023	\$ 1,653,923
Acquisition			
Total Cost			\$ 1,853,923
Summary			
Prior Years			
2018			\$ -
2019			\$ 1,123,624
2020			\$ 530,299
2021			\$ 100,000
2022			\$ 50,000
2023			\$ 50,000
After 2023			
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

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Entrance from Old Quad.

Project Name: **Ulster County Community College
Infrastructure Improvements**

Project Type: Facilities

Project Purpose: Useful Life

New (Y/N): Y

Routine (Y/N): N

Estimated Start Date: 01/2018

Estimated Completion Date: 12/2023

Estimated Total Cost: **\$4,380,900**

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	1/2018	12/2023	\$ 100,000
Construction	8/2018	12/2023	\$ 4,280,900
Acquisition			
Total Cost			\$ 4,380,900
Summary			
Prior Years			
2018			\$ 858,900
2019			\$ 2,000,000
2020			\$ 500,000
2021			\$ 674,000
2022			\$ 174,000
2023			\$ 174,000
After 2023			
Total Cost (must be the same as total of phases above)			\$ 4,380,900

Costs	
Capital Fund	\$ 4,380,900
Operating Budget	
Other	
Total	\$ 4,380,900

Funding	
Federal	
State	2,190,450
Operating Budget	
Other	1,407,411
Serial Bonds Authorized	
Total Funded	3,597,861
Unfunded County Share	783,039
Total	\$ 4,380,900

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

Ulster County Community College



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

Facilities Master Plan
 Facilities
 Useful Life
 Y
 N
 1/2018
 12/2018
\$175,000

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Project Description

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	1/2018	12/2018	\$ 175,000
Construction			
Acquisition			
Total Cost			\$ 175,000
Summary			
Prior Years			
2018			\$ 175,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



	Emergency Management
	County Wide Radio System
Project Name:	
Project Type:	Technology
Project Purpose:	Public Safety
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	01/2017
Estimated Completion Date:	12/2022
Estimated Total Cost:	\$20,640,000

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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. This project includes the construction of a new radio tower site off Shear Rd in the Town of Saugerties.

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. This project will also address radio coverage issues in the greater Saugerties area and this site will help eliminate those issues thereby enhancing first responder safety.

Phase Description	Start Date	Completion Date	Cost
Design	6/2017	6/2018	90,000
Construction	7/2018	12/2021	20,300,000
Acquisition	1/2018	12/2022	\$ 250,000
Total Cost			\$ 20,640,000
Summary			
Prior Years			\$ 420,000
2018			\$ 200,000
2019			\$ 2,020,000
2020			\$ 3,000,000
2021			\$ 12,000,000
2022			\$ 3,000,000
2023			\$ -
After 2023			\$ -
Total Cost (must be the same as total of phases above)			\$ 20,640,000

Costs	
Capital Fund	\$ 20,640,000
Operating Budget	
Other	
Total	\$ 20,640,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	20,640,000
Total	\$ 20,640,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Ulster County Sheriff's Office and
Emergency Management

Enterprise Software Upgrade

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

Equipment
Technology
N
N
01/2017
12/2018
\$3,000,000

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	12/2018	\$ 3,000,000
Total Cost			\$ 3,000,000
Summary			
Prior Years			\$ 2,500,000
2018			\$ 500,000
2019			
2020			
2021			
2022			
2023			
After 2023			
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	3,000,000
Total Funded	3,000,000
Unfunded County Share	-
Total	\$ 3,000,000

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Ulster County Transit (UCAT)

Project Name:	Equipment And Facility Upgrades
Project Type:	Trans. Infrastructure/Facilities
Project Purpose:	Useful Life
New (Y/N):	Y
Routine (Y/N):	Y
Estimated Start Date:	01/2018
Estimated Completion Date:	12/2019
Estimated Total Cost:	\$599,940

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Project Description

Installation of a new bus wash to prolong the useful life of the County's fleet, improvements to the parking lot at the UCAT building and the purchase and installation of a new electronic fare collection system and new informational kiosks to provide route and schedule information to passengers.

Project Detail and Status

This project will purchase and install a new bus wash to be located at the UCAT building. This bus wash will prolong the useful life of the County's fleet by reducing rust caused by salt build up. This project will also make improvements to UCAT's existing parking lot, install new informational kiosks and will purchase and install a new electronic fare collection system in all County buses.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction			
Acquisition	1/2018	12/2019	\$ 599,940
Total Cost			
Summary			
Prior Years			
2018			\$ 599,940
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 599,940

Costs	
Capital Fund	\$ 599,940
Operating Budget	
Other	
Total	\$ 599,940

Funding	
Federal	
State	599,940
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	599,940
Unfunded County Share	-
Total	\$ 599,940

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



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:	01/2018
Estimated Completion Date:	12/2022
Estimated Total Cost:	\$7,452,296

Project Description

Replacement of buses , fare collection system and bus wash as they have reached the end of their useful life. Initial Planning and Design for an additional storage building for approximately 12 buses currently stored 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	1/2018	12/2022	\$ 7,452,296
Total Cost			
Summary			
Prior Years			\$ 800,000
2018			\$ 1,837,912
2019			\$ 567,000
2020			\$ 854,912
2021			\$ 1,740,824
2022			\$ 1,651,648
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 7,452,296

Costs	
Capital Fund	\$ 7,452,296
Operating Budget	
Other	
Total	\$ 7,452,296

Funding	
Federal	\$ 4,611,507
State	1,464,351
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	6,075,858
Unfunded County Share	1,376,439
Total	\$ 7,452,296

TRANSPORTATION

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



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

Department of Public Works
Equipment Replacement - Roads & Bridges
 Transportation Infrastructure

Useful Life
 N
 Y
 01/2018
 12/2023
\$11,409,000

Project Description

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

Project Detail and Status

Vehicles and equipment are past their useful service lives. This program will replace vehicles with very high mileage and equipment that have high hours of use.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2018	12/2023	\$ 11,409,000
Acquisition			
Total Cost			\$ 11,409,000
Summary			
Prior Years			
2018			\$ 2,424,000
2019			\$ 2,225,000
2020			\$ 2,690,000
2021			\$ 2,000,000
2022			\$ 1,335,000
2023			\$ 735,000
After 2023			
Total Cost (must be the same as total of phases above)			\$ 11,409,000

Costs	
Capital Fund	\$ 11,409,000
Operating Budget	
Other	
Total	\$ 11,409,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	11,409,000
Total	\$ 11,409,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works -
Highway and Bridges

Highway Safety Program

Project Name:
Project Type: Transportation Infrastructure
Project Purpose: Public Safety/Useful life
New (Y/N): Y
Routine (Y/N): N
Estimated Start Date: 01/2018
Estimated Completion Date: 12/2023
Estimated Total Cost: **\$2,100,000**

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Project Description
This Project will evaluate regulatory and warning signs along County Roads and prioritize sign renewals and new signs in high crash locations. In addition, funding will be used to upgrade all County Road signage over time to meet federal retro reflectivity requirements. Finally, where appropriate sight line clearing and maintenance of encroaching vegetation that impacts safety will be done.

Project Detail and Status
Project will begin a systematic upgrade of the county's signs beginning at high crash locations and focusing on regulatory and warning signs. The effort will be designed to have maximum impact to reduce crashes by raising driver awareness of speed limits, hazardous turns and intersection approaches. The Project will also deploy permanent radar speed limit signs at key locations.

Phase Description	Start Date	Completion Date	Cost
Design/ Analysis	1/2018	4/2018	\$ 50,000
Construction	6/2018	12/2023	\$2,050,000
Total Cost			\$2,100,000
Summary			
Prior Years			\$ -
2018			\$ 600,000
2019			\$ 300,000
2020			\$ 300,000
2021			\$ 300,000
2022			\$ 300,000
2023			\$ 300,000
After 2023			
Total Cost (must be the same as total of phases above)			\$2,100,000

Costs	
Capital Fund	\$ 2,100,000
Operating Budget	
Other	
Total	\$ 2,100,000

Funding	
Federal	Pending
State	-
Operating Budget	-
Other	-
Serial Bonds Authorized	-
Total Funded	-
Unfunded County Share	2,100,000
Total	\$ 2,100,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Asphalt Overlay of Various Roads

Project Name:	Asphalt Overlay of Various Roads
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	Y
Routine (Y/N):	Y
Estimated Start Date:	01/2018
Estimated Completion Date:	12/2018
Estimated Total Cost:	\$4,685,000

Project Description

Final overlay coat over various roadways that have been reconstructed between 2015 and 2017.

Project Detail and Status

Construct the final top course of asphalt on almost 50 miles or recently reconstructed roadway.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2018	12/2018	\$ 4,685,000
Acquisition			
Total Cost			\$ 4,685,000
Summary			
Prior Years			
2018			\$ 4,685,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 4,685,000

Costs	
Capital Fund	\$ 4,685,000
Operating Budget	
Other	
Total	\$ 4,685,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	4,685,000
Total	\$ 4,685,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Bailey Bridge (Project #260)

Project Name: **Bailey Bridge (Project #260)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Project # (if assigned): 260
 Resolution Date (if applicable): 11/13/2003, 7/12/2006, 7/17/2012, 7/15/2014, 6/4/15
 Resolution # (if applicable): 284,201,173,264,218
 Routine (Y/N): Y
 Estimated Start Date: 06/2008
 Estimated Completion Date: 12/2018
 Estimated Total Cost: **\$3,832,610**

Project Description

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

Project Detail and Status

Complete replacement of the Denning Road/Bailey Bridge (BIN# 3347090) which has been closed to traffic since 2004. A temporary bridge currently carries traffic, but is not a permanent fix. This project is listed on the TIP (PIN 8758.79), engineering is complete.

Phase Description	Start Date	Completion Date	Cost
Design	6/2008	12/2015	\$ 341,060
Construction	8/2015	12/2018	\$ 3,488,000
Acquisition	12/2013	12/2014	\$ 3,550
Total Cost			\$ 3,832,610
Summary			
Prior Years			\$ 3,732,610
2018			\$ 100,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 3,832,610

Costs	
Capital Fund	\$ 3,832,610
Operating Budget	
Other	
Total	\$ 3,832,610

Funding	
Federal	\$ 2,679,688
State	502,442
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	3,182,130
Unfunded County Share	650,480
Total	\$ 3,832,610

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works

BRIDGE-NY Program

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$4,588,561**

Project Description

BRIDGE-NY is a State program designed to provide assistance to local governments to rehabilitate and replace bridges and culverts. An applications were submitted in 2017 for the first two years, however, funding was not awarded. The 2018 application will be submitted for Maltby Bridge and Woodstock-Zena Rd, Lloyd, Marlboro, Olive-Kripplebush, and Rosendale culverts. Bridges are 95% reimbursable and culverts are 100% reimbursable. This capital project is included in the Capital Plan as it is anticipated that another round of funding will be available from NYSDOT and Ulster County will submit again.

Project Detail and Status

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	1/2018	12/2019	\$ 708,953
Construction	1/2019	12/2020	\$ 3,879,608
Acquisition			
Total Cost			\$ 4,588,561
Summary			
Prior Years			
2018			\$ 708,953
2019			\$ 2,000,000
2020			\$ 1,879,608
2021			
2022			
2023			
After 2023			
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
Total	\$ 4,588,561

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Project Name: **Cape Avenue Bridge**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 02/2019
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$1,083,000**

Department of Public Works

Cape Avenue Bridge

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	12/2020	\$ 859,000
Acquisition			
Total Cost			\$ 1,083,000
Summary			
Prior Years			
2018			
2019			\$ 224,000
2020			\$ 859,000
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 1,083,000

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

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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works

Donahue Bridge

Project Name: Donahue Bridge
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): Y
 Routine (Y/N): Y
 Estimated Start Date: 09/2018
 Estimated Completion Date: 12/2018
 Estimated Total Cost: **\$400,000**

Project Description

Rehabilitation work on the Donahue Bridge (BIN# 3347580) on County Route 47 crossing over the Esopus Creek in the Town of Shandaken.

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. This bridge was 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. Additional Steel and Concrete repairs are needed to extend the bridge's useful life.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	9/2018	12/2018	\$ 400,000
Acquisition			
	Total Cost		\$ 400,000
	Summary		
	Prior Years		
	2018		\$ 400,000
	2019		
	2020		
	2021		
	2022		
	2023		
	After 2023		
	Total Cost (must be the same as total of phases above)		\$ 400,000

Costs	
Capital Fund	\$ 400,000
Operating Budget	
Other	
Total	\$ 400,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	400,000
Total	\$ 400,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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

Department of Public Works -
 Highway and Bridges

DPW Bridge Program

Transportation Infrastructure
 Useful Life
 Y
 Y
 01/2018
 12/2022
\$4,750,000

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Project Description

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

Project Detail and Status

In 2018 the County has identified bridges to be replaced with in-house labor and engineering. In 2018 the County intends to replace the Mundy Bridge (#124), in the town of Woodstock and the Port Jackson Bridge (#171), in the Town of Rochester. In 2019 and beyond there will be approximately five bridges/culverts replaced each year.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2018	12/2022	\$ 4,750,000
Acquisition			
Total Cost			\$ 4,750,000
Summary			
Prior Years			
2018			\$ 295,000
2019			\$ 1,650,000
2020			\$ 1,265,000
2021			\$ 800,000
2022			\$ 740,000
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 4,750,000

Costs	
Capital Fund	\$ 4,750,000
Operating Budget	
Other	
Total	\$ 4,750,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	4,750,000
Total	\$ 4,750,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Project Name:	Department of Public Works Esopus Creek Downstream of McKinley Hollow
Project Type:	Transportation Infrastructure
Project Purpose:	Stream Mitigation
New (Y/N):	N
Routine (Y/N):	N
Estimated Start Date:	01/2018
Estimated Completion Date:	12/2019
Estimated Total Cost:	\$850,000

Project Description

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

Project Detail and Status

The Esopus Creek immediately downstream (North) of McKinley Hollow Road in the Town of Shandaken has been a site that has led to extensive damage to County Road (C.R.) 92 and private residential homes since 2005. C.R. 92 is impassable during rainfall events of 3 or more inches (one-year design rainfall event according to NYSDEC). We hope to accomplish flood relief through a two phase project. Phase 1 will be to hire a consultant to survey the reach, plan and propose a design channel to reduce flood risk. Phase 2 will be to implement the proposed design. 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	1/2018	12/2018	\$ 100,000
Construction	1/2019	12/2019	\$ 750,000
Acquisition			
Total Cost			\$ 850,000
Summary			
Prior Years			
2018			\$ 100,000
2019			\$ 750,000
2020			
2021			
2022			
2023			
After 2023			
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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Project Name: Frost Valley "Big Turn" Reconstruction (#504)
 Project Type: Trans. Infrac/Stream Remediation
 Project Purpose: Reduce Flood Risk
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 08/2017
 Estimated Completion Date: 12/2018
 Estimated Total Cost: **\$1,880,000**

Department of Public Works
Frost Valley "Big Turn" Reconstruction
(#504)

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. NYCDEP has funded Engineering design for the project. The Rondout/Neversink Stream Management Program has awarded the County a \$500,000 grant for Construction and has also agreed to do the tree planting and live staking portion of the project having an estimated contract value of \$102,500.

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.

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2017	12/2018	\$ 1,830,000
Acquisition	8/2017	3/2018	\$ 50,000
			Total Cost \$ 1,880,000
			Summary
			Prior Years \$ 230,000
			2018 \$ 1,650,000
			2019
			2020
			2021
			2022
			2023
			After 2023
			Total Cost (must be the same as total of phases above) \$ 1,880,000

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

Funding	
Federal	
State	
Operating Budget	
Other (RWSMP)	\$ 500,000
Serial Bonds Authorized	230,000
Total Funded	730,000
Unfunded County Share	1,150,000
Total	\$ 1,880,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Horsenden Road Pavement Overlay (#507)

Project Name: **Horsenden Road Pavement Overlay (#507)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 11/2017
 Estimated Completion Date: 12/2018
 Estimated Total Cost: **\$163,000**

Project Description

The project objective is to preserve the existing pavement structure on Horsenden Road from NYS Route 32 to North Putt Corners Road, a distance of 1.21 miles, in the Town of New Paltz. The resurfacing will help avoid additional deterioration and prevent potential safety hazards for commuters. This project is listed on the current Transportation Improvement Program (TIP) under PIN 8761.93.

Project Detail and Status

The current wearing course of Nova Chip Asphalt on Horsenden Road, from S.R. 32 to North Putt Corners Road, was constructed in 2010 using CHIP funding and has deteriorated at a rate faster than anticipated and is in need of resurfacing. The project will resurface the existing road with an asphalt overlay. The cost estimates are based on the initial project proposal created for the project with NYSDOT.

Phase Description	Start Date	Completion Date	Cost
Design	11/2017	6/2018	\$ 13,000
Construction	6/2018	12/2018	\$ 149,000
Acquisition	11/2017	6/2018	\$ 1,000
Total Cost			\$ 163,000
Summary			
Prior Years			\$ 13,000
2018			\$ 150,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 163,000

Costs	
Capital Fund	\$ 163,000
Operating Budget	
Other	
Total	\$ 163,000

Funding	
Federal	\$ 130,400
State	
Operating Budget	
Other	
Serial Bonds Authorized	13,000
Total Funded	143,400
Unfunded County Share	19,600
Total	\$ 163,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works - Highway and Bridges

Lucas Turnpike Shoulder Improvements (#506)

Project Name: Lucas Turnpike Shoulder Improvements (#506)
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 11/2017
 Estimated Completion Date: 12/2018
 Estimated Total Cost: \$478,000

Project Description

The project objective is to increase the overall safety of the traveling public using Lucas Turnpike by constructing four (4) foot wide asphalt shoulders on both sides of the road from NYS Route 209 to Kyserike Road, a distance of 2.25 miles, in the Town of Rochester. This project is listed on the current Transportation Improvement Program (TIP) under PIN 8761.77.

Project Detail and Status

Improved accommodations for non-motorized traffic are needed on Lucas Turnpike between S.R. 209 and Kyserike Road. The installation of four (4) foot wide paved shoulders on this section of Lucas is Phase II of the County's plan to improve the accommodations for non-motorized traffic. Phase I is taking place in 2017 when the County plans to install paved shoulders from Kyserike Road to S.R. 213, a distance of 3.01 miles. The cost estimates are based on the Initial Project Proposal created for the project with NYSDOT.

Phase Description	Start Date	Completion Date	Cost
Design	11/2017	6/2018	\$ 38,000
Construction	6/2018	12/2018	\$ 439,000
Acquisition	11/2017	6/2018	\$ 1,000
Total Cost			\$ 478,000
Summary			
Prior Years			\$ 38,000
2018			\$ 440,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 478,000

Costs	
Capital Fund	\$ 478,000
Operating Budget	
Other	
Total	\$ 478,000

Funding	
Federal (assume 80%)	\$ 382,400
State	
Operating Budget	
Other	
Serial Bonds Authorized	38,000
Total Funded	420,400
Unfunded County Share	95,600
Total	\$ 516,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



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

New Paltz Road Realignment (Project #501)

Project Name: **New Paltz Road Realignment (Project #501)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 08/2017
 Estimated Completion Date: 12/2018
 Estimated Total Cost: **\$500,000**

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 County has contracted consultant engineering services for a survey, design, permitting and contract document preparation. The Consultant is scheduled to have conceptual design alternatives completed in the Fall of 2017. Construction is anticipated be contracted out for the 2018 construction season.

Phase Description	Start Date	Completion Date	Cost
Design	8/2017	4/2018	\$ 50,000
Construction	4/2018	12/2018	\$ 450,000
Acquisition			
Total Cost			\$ 500,000
Summary			
Prior Years			\$ 50,000
2018			\$ 450,000
2019			
2020			
2021			
2022			
2023			
After 2023			
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	148,000
Total Funded	148,000
Unfunded County Share	352,000
Total	\$ 500,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works
Reconstruction of Various Parking
Lots

Project Name: Reconstruction of Various Parking Lots
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2020
 Estimated Total Cost: **\$864,000**

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Project Description

Reconstruction of Various County owned parking lots.

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 considered with this capital project.

Phase Description	Start Date	Completion Date	Cost
Construction	1/2018	12/2020	\$ 864,000
Acquisition			
Total Cost			\$ 864,000
Summary			
Prior Years			
2018			\$ 305,000
2019			\$ 208,000
2020			\$ 351,000
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 864,000

Costs	
Capital Fund	\$ 864,000
Operating Budget	
Other	
Total	\$ 864,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	
Unfunded County Share	864,000
Total	\$ 864,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works

Construction of Various Shoulders

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2023
 Estimated Total Cost: **\$1,500,000**

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Project Description

Construction of asphalt shoulders on various County roads 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	1/2018	12/2023	\$ 1,500,000
Acquisition			
Total Cost			\$ 1,500,000
Summary			
Prior Years			
2018			\$ 250,000
2019			\$ 250,000
2020			\$ 250,000
2021			\$ 250,000
2022			\$ 250,000
2023			\$ 250,000
After 2023			\$ -
Total Cost (must be the same as total of phases above)			\$ 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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



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: 01/2018
 Estimated Completion Date: 12/2023
 Estimated Total Cost: **\$2,550,000**

Department of Public Works
Reconstruction of Various Roads

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	1/2018	12/2023	\$ 2,550,000
Acquisition			
Total Cost			\$ 2,550,000
Summary			
Prior Years			
2018			\$ 425,000
2019			\$ 425,000
2020			\$ 425,000
2021			\$ 425,000
2022			\$ 425,000
2023			\$ 425,000
After 2023			
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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Highway and Bridges

Route 299 Shoulder Widening
(Project #488)

Project Name: **Route 299 Shoulder Widening (Project #488)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 11/2018
 Estimated Completion Date: 12/2021
 Estimated Total Cost: **\$4,732,000**

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 County worked with NYSDOT in 2017 to increase the amount of right of way acquisition funding for the project. This funding was increased from \$7,000 to \$203,000.

Phase Description	Start Date	Completion Date	Cost
Design	11/2018	7/2020	\$ 487,000
Construction	8/2020	12/2021	\$ 4,042,000
Acquisition	10/2018	12/2019	\$ 203,000
Total Cost			\$ 4,732,000
Summary			
Prior Years			
2018			\$ 187,000
2019			\$ 503,000
2020			\$ 2,000,000
2021			\$ 2,042,000
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 4,732,000

Costs	
Capital Fund	\$ 4,732,000
Operating Budget	
Other	
Total	\$ 4,732,000

Funding	
Federal	\$ 3,785,600
State	473,200
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	4,258,800
Unfunded County Share	473,200
Total	\$ 4,732,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Highway and Bridges
Samsonville Road (CR 3) over
Mombaccus Creek Fantinekill Bridge
(#508)

Project Name:
Project Type: Transportation Infrastructure
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): Y
Estimated Start Date: 11/2017
Estimated Completion Date: 12/2018
Estimated Total Cost: **\$1,348,000**

Project Description

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

Project Detail and Status

This project will replace the existing bridge. The existing bridge is constructed with A588 Weathering Steel (CorTen) and has continually deteriorated since its installation in the 1990s due to its proximity with the stream. The cost estimates are based on the Initial Project Proposal created for the project with NYSDOT.

Phase Description	Start Date	Completion Date	Cost
Design	11/2017	6/2018	\$ 191,000
Construction	6/2018	12/2018	\$ 1,156,000
Acquisition	11/2017	6/2018	\$ 1,000
Total Cost			\$ 1,348,000
Summary			
Prior Years			\$ 191,000
2018			\$ 1,157,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 1,348,000

Costs	
Capital Fund	\$ 1,348,000
Operating Budget	
Other	
Total	\$ 1,348,000

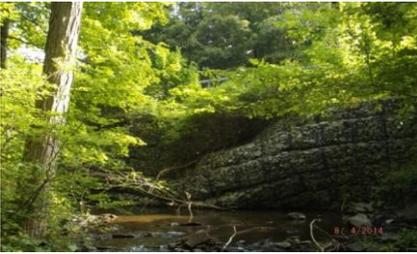
Funding	
Federal (assume 80%)	\$ 1,078,400
State	
Operating Budget	
Other	
Serial Bonds Authorized	191,000
Total Funded	1,269,400
Unfunded County Share	78,600
Total	\$ 1,348,000

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2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Department of Public Works -
Highway and Bridges
Slope Analysis and Stabilization
(Project #475)

Project Name: Transportation Infrastructure
 Project Type: Useful Life
 Project Purpose: Useful Life
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/2016
 Estimated Completion Date: 12/2018
 Estimated Total Cost: \$2,280,000

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Project Description

This project will stabilize and reinforce eroded or slumping slopes. Roads will include Old Tongore Road (Town of Marletown), Dewitt Lake Road (Town of Rosendale) and Ohayo Mountain Road (Town of Woodstock). Within this project, slope stabilizations via Soil Nails were completed in 2016 on Yaegerville Road (Town of Denning), River Road (Town of Esopus) and Oliveria Road (Town of Shandaken).

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 2017, Geotechnical analyses are being 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 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 2017 Geotechnical Analysis.

Phase Description	Start Date	Completion Date	Cost
Design	3/2016	12/2017	\$ 250,000
Construction	1/2018	12/2018	\$ 2,030,000
Acquisition			
Total Cost			\$ 2,280,000
Summary			
Prior Years			\$ 780,000
2018			\$ 1,500,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 2,280,000

Costs	
Capital Fund	\$ 2,280,000
Operating Budget	
Other	
Total	\$ 2,280,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	780,000
Total Funded	780,000
Unfunded County Share	1,500,000
Total	\$ 2,280,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



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

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

Project Name:	Transportation Infrastructure
Project Type:	Useful Life
Project Purpose:	N
New (Y/N):	Y
Routine (Y/N):	01/2014
Estimated Start Date:	12/2018
Estimated Completion Date:	\$4,102,000
Estimated Total Cost:	

Project Description

This project will include engineering, right of way acquisition 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 2018. 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	12/2018	\$ 3,435,000
Acquisition	1/2016	10/2016	\$ 390,000
Total Cost			\$ 4,102,000
Summary			
Prior Years			\$ 667,000
2018			\$ 3,435,000
2019			
2020			
2021			
2022			
2023			
After 2023			
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	
1 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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



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

Department of Public Works -
 Highway and Bridges
State Camp Bridge
 (Project #388)

Transportation Infrastructure
 Useful Life
 N
 Y
 03/2017
 12/2018
\$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	12/2018	\$ 300,000
Acquisition			
Total Cost			\$ 300,000
Summary			
Prior Years			\$ 81,000
2018			\$ 219,000
2019			
2020			
2021			
2022			
2023			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 300,000

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

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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Sundown Bridge (Project #390)

Project Name:	
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	01/2018
Estimated Completion Date:	12/2019
Estimated Total Cost:	\$1,010,000

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 NYSDOT 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	1/2018	12/2019	\$ 1,010,000
Acquisition			
Total Cost			\$ 1,010,000
Summary			
Prior Years			\$ 385,000
2018			\$ 625,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 1,010,000

Costs	
Capital Fund	\$ 1,010,000
Operating Budget	
Other	
Total	\$ 1,010,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	125,000
Total Funded	125,000
Unfunded County Share	885,000
Total	\$ 1,010,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Tongore Bridge (Project #261)

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: 03/2002
 Estimated Completion Date: 12/2018
 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. Right-of-way acquisitions are underway. Construction is anticipated in 2018.

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			\$ 447,000
2018			\$ 2,115,000
2019			
2020			
2021			
2022			
2023			
After 2023			
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

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM



Department of Public Works -
Highway and Bridges

Walkkill Bridge (Project #439)

Project Name:
Project Type: Transportation Infrastructure
Project Purpose: Useful Life
New (Y/N): N
Routine (Y/N): Y
Estimated Start Date: 05/2016
Estimated Completion Date: 11/2017
Estimated Total Cost: **\$2,225,000**

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.

Phase Description	Start Date	Completion Date	Cost
Design	5/2016	2/2017	\$ 125,000
Construction	6/2017	11/2017	\$ 2,100,000
Acquisition			
Total Cost			\$ 2,225,000
Summary			
Prior Years			\$ 2,125,000
2018			\$ 100,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 2,225,000

Costs	
Capital Fund	\$ 2,225,000
Operating Budget	
Other	
Total	\$ 2,225,000

Funding	
Federal	
State	
Operating Budget	
Other	
Serial Bonds Authorized	2,125,000
Total Funded	2,125,000
Unfunded County Share	100,000
Total	\$ 2,225,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



Department of Public Works -
Highway and Bridges

**Watson Hollow Slope Stabilization
(CP 511)**

Project Name:	
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	04/2016
Estimated Completion Date:	12/2018
Estimated Total Cost:	\$412,000

Project Description

This project seeks to repair the embankment of Watson Hollow Road (County Road 139) in the Town of Olive. Ashokan Watershed Stream Management Program funding is 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 9/2017. A construction contract is anticipated to be let in 11/2017 and completed by 12/2018. The engineering was funded in 2016 through a grant from the Ashokan Watershed Stream Management Program, and a grant was received from the same program in 2017 for \$250,000 towards Construction.

Phase Description		Start Date	Completion Date	Cost
Design	Grant Funded CCE	4/2016	4/2017	\$ 62,000
Construction		5/2017	12/2018	\$ 350,000
Acquisition				
	Total Cost			\$ 412,000
	Summary			
	Prior Years			\$ 62,000
	2018			\$ 350,000
	2019			
	2020			
	2021			
	2022			
	2023			
	After 2023			
	Total Cost (must be the same as total of phases above)			\$ 412,000

Costs	
Capital Fund	\$ 412,000
Operating Budget	
Other	
Total	\$ 412,000

Funding	
Federal	
State	
Operating Budget	
Other	312,000
Serial Bonds Authorized	
Total Funded	312,000
Unfunded County Share	100,000
Total	\$ 412,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION



Department of Public Works -
Highway and Bridges

Western Avenue/Plattekill Rd.
Repaving

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

Transportation Infrastructure
Useful Life
N
Y
11/2020
12/2022
\$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 Marlborough. 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			
2018			
2019			
2020			\$ 10,000
2021			\$ 86,000
2022			\$ 813,000
2023			
After 2023			
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	
1 Federal (assume 80%)	\$ 727,200
1 State (assume 10%)	90,900
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	818,100
Unfunded County Share	90,900
Total	\$ 909,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION

TRANSPORTATION



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

**Zena Road over Sawkill Creek-
Wolven Bridge Replacement (#505)**

Project Name:	
Project Type:	Transportation Infrastructure
Project Purpose:	Useful Life
New (Y/N):	N
Routine (Y/N):	Y
Estimated Start Date:	11/2017
Estimated Completion Date:	12/2018
Estimated Total Cost:	\$1,363,000

Project Description

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

Project Detail and Status

This project will replace the existing bridge. The existing bridge is constructed with A588 Weathering Steel (CorTen) and has continually deteriorated since its installation in the 1990s due to its proximity with the stream. The cost estimates are based on the Initial Project Proposal created for the project with NYSDOT.

Phase Description	Start Date	Completion Date	Cost
Design	11/2017	6/2018	\$ 191,000
Construction	6/2018	12/2018	\$ 1,171,000
Acquisition	11/2017	6/2018	\$ 1,000
Total Cost			\$ 1,363,000
Summary			
Prior Years			\$ 191,000
2018			\$ 1,172,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 1,363,000

Costs	
Capital Fund	\$ 1,363,000
Operating Budget	
Other	
Total	\$ 1,363,000

Funding	
Federal	\$ 1,090,400
State	
Operating Budget	
Other	
Serial Bonds Authorized	191,000
Total Funded	1,281,400
Unfunded County Share	81,600
Total	\$ 1,363,000

2018 - 2023 CAPITAL IMPROVEMENT PROGRAM

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Project Name:	Planning
Project Type:	Shovel Ready
Project Purpose:	Other
New (Y/N):	Recreation/Environment
Routine (Y/N):	N
Estimated Start Date:	Y
Estimated Completion Date:	01/2018
Estimated Total Cost:	12/2022
	\$5,000,000

Project Description

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

Project Detail and Status

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

Phase Description	Start Date	Completion Date	Cost
Design			
Construction	1/2018	12/2022	\$ 5,000,000
Acquisition			
			Total Cost \$ 5,000,000
			Summary
			Prior Years
			2018 \$ 1,000,000
			2019 \$ 1,000,000
			2020 \$ 1,000,000
			2021 \$ 1,000,000
			2022 \$ 1,000,000
			2023
			After 2023
			Total Cost (must be the same as total of phases above) \$ 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

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Department of Public Works

Harry Thayer Park Project

Project Name:
 Project Type: Facilities
 Project Purpose: Growth
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 03/2018
 Estimated Completion Date: 10/2022
 Estimated Total Cost: \$500,000

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. In addition, this area will be developed to house a tourism information booth for visitors.

Phase Description	Start Date	Completion Date	Cost
Design	3/2018	10/2022	\$ 50,000
Construction	5/2019	10/2022	\$ 450,000
Acquisition			
Total Cost			\$ 500,000
Summary			
Prior Years			
2018			\$ 100,000
2019			\$ 100,000
2020			\$ 100,000
2021			\$ 100,000
2022			\$ 100,000
2023			
After 2023			
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

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Project Name: **Planning**
 Project Type: **Brownfield Study**
 Project Purpose: Land Use
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 08/2016
 Estimated Completion Date: 12/2017
 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.

Project Detail and Status

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.

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
2018			\$ 145,190
2019			
2020			
2021			
2022			
2023			
After 2023			
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	
Other	
Serial Bonds Authorized	
Total Funded	202,671
Unfunded County Share	22,519
Total	\$ 225,190

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Project Name: **Stream Management Plan**
 Project Type: Green Infrastructure
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 01/2016
 Estimated Completion Date: 01/2018
 Estimated Total Cost: **\$200,000**

Planning

Stream Management Plan

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.

Project Detail and Status
 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.

Phase Description		Start Date	Completion Date	Cost
Kickoff	Data gathering	1/2018	5/2018	\$ 50,000
Draft Report	Recommendations	5/2018	2/2019	\$ 120,000
Public	Outreach	5/2018	2/2019	\$ 30,000
	Total Cost			\$ 200,000
Summary				
	Prior Years			
	2018			\$ 160,000
	2019			\$ 40,000
	2020			
	2021			
	2022			
	After 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

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Roundabout Option 2 - An ideal gateway to Kingston

Planning

Transportation Planning Studies

Project Name: **Transportation Planning Studies**
 Project Type: Transportation
 Project Purpose: Planning Studies as required by the Work Program of the UCTC
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2017
 Estimated Completion Date: 04/2019
 Estimated Total Cost: **\$175,000**

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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	4/2019	\$ 175,000
Construction			
Acquisition			
Total Cost			\$ 175,000
Summary			
Prior Years			
2018			\$ 150,000
2019			\$ 25,000
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 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

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Project Name: **Hudson Valley Rail Trail West: HV Phase 4- CP #451**
 Project Type: Transportation/Recreation
 Project Purpose: Economic Development
 New (Y/N): N
 Routine (Y/N): N
 Estimated Start Date: 08/2015
 Estimated Completion Date: 09/2018
 Estimated Total Cost: **\$2,071,659**

Planning

Hudson Valley Rail Trail West: HV Phase 4- CP #451

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 Alternatives 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 Alternatives Program grant in late 2014. Capital Project No. 451 created 4/21/15 by Res. No. 139. Engineering consultant contract approved 7/21/15 by Res. No. 293. Negative Declaration under SEQRA under Res. No. 45 of 2016. Amendment to CP under Resolution No. 238 of 4/19/16 to add Right-of-Way (ROW) acquisition. Legislative Public Hearing on 7/21/16. Res. No. 466 of 11/22/16 amended CP to add \$41,040 for Engineering. Resolution No. 52 of 2/15/17 amended CP to add \$36,715 for ROW Acquisition. Construction start expected late 2017 or early 2018.

Phase Description	Start Date	Completion Date	Cost
Design	8/2015	10/2017	\$ 216,040
Construction	12/2017	12/2018	\$ 1,733,904
Acquisition	3/2017	9/2017	\$ 121,550
Total Cost			\$ 2,071,494
Summary			
Prior Years			\$ 337,755
2018			\$ 1,733,904
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 2,071,659

Costs	
Capital Fund	\$ 2,071,659
Operating Budget	
Other	
Total	\$ 2,071,659

Funding	
Federal	\$ 1,595,123
State	50,000
Operating Budget	
Other	
Serial Bonds Authorized	129,722
Total Funded	1,774,845
Unfunded County Share	296,814
Total	\$ 2,071,659

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	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:	03/2015
Estimated Completion Date:	09/2019
Estimated Total Cost:	\$2,335,000

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Project Description

Planning, design and construction of a non-motorized, shared-use trail connecting the existing O&W Rail Trail (Hurley Rail Trail) with the City of Kingston (at Washington Avenue). 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. County is completing Final Design for Alternative 1. 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 2018 with construction to follow later in 2018 or early 2019.

Phase Description	Start Date	Completion Date	Cost
Design	3/2015	8/2017	\$ 245,000
Acquisition	10/2017	6/2018	\$ 60,000
Construction and Inspection	10/2018	6/2019	\$ 2,030,000
Total Cost			\$ 2,335,000
Summary			
Prior Years			\$ 245,000
2018			\$ 560,000
2019			\$ 1,530,000
2020			
2021			
2022			
2023			
After 2023			
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

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Project Name: **Open Space & Recreation Fund**
 Project Type: Other
 Project Purpose: Recreation/Environment
 New (Y/N): N
 Routine (Y/N): Y
 Estimated Start Date: 01/2018
 Estimated Completion Date: 12/2023
 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	1/2017	12/2023	\$ 3,000,000
Total Cost			\$ 3,000,000
Summary			
Prior Years			
2018			\$ 500,000
2019			\$ 500,000
2020			\$ 500,000
2021			\$ 500,000
2022			\$ 500,000
2023			\$ 500,000
After 2023			
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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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: 06/2016

Estimated Completion Date: 06/2018

Estimated Total Cost: **\$9,550,000**

Planning

Ulster County Rail Trail Project: Ashokan Rail Trail CP #459

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 includes construction of two new bridges at the site of the failed Butternut Cove Culvert and destroyed Boiceville Trestle.

Project Detail and Status

Project will design and construct a shared-use trail along the 11.5 miles of U&D corridor that cross NYC DEP Watershed lands. Ulster County signed Agreement with NYC DEP pursuant to Res. No. 187 of 2015, which facilitates and helps fund the conversion of this U&D segment to trail. Res. No. 480 of 12/2015 created the "Ashokan Rail Trail" (Capital Project No. 459). In May 2016, the Legislature approved a contract with an engineering consultant for engineering, design and environmental reviews. Res. No. 427 of 10/18/16 added additional design services for the Boiceville Bridge replacement. The project has received more than \$6.6 million in outside grant funding with another \$2.2 million in FEMA funding applied for and pending.

Phase Description	Start Date	Completion Date	Cost
Design	6/2016	10/2017	\$ 550,000
Construction and Inspection	11/2017	6/2018	\$ 9,000,000
Acquisition			
Total Cost			\$ 9,550,000
Summary			
Prior Years			\$ 550,000
2018			\$ 9,000,000
2019			
2020			
2021			
2022			
2023			
After 2023			
Total Cost (must be the same as total of phases above)			\$ 9,550,000

Costs	
Capital Fund	\$ 9,550,000
Operating Budget	
Other	
Total	\$ 9,550,000

Funding	
Federal	Pending
State	4,129,857
Operating Budget	
Other (DEP)	2,500,000
Serial Bonds Authorized	
Total Funded	6,629,857
Unfunded County Share	2,920,143
Total	\$ 9,550,000

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Planning

**Ulster County Rail Trail Project:
Midtown Linear Park**

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: 12/2018

Estimated Completion Date: 12/2019

Estimated Total Cost: **\$1,885,376**

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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 has undergone Phase II Environmental Site Assessment. The Project will include removal of documented contamination, and the engineering is anticipated to begin in late 2017 or early 2018. The County competed for and was awarded a federal Transportation Alternatives Program (TAP) grant in early 2017, which will cover 80 percent of the trail costs. The County is working with two non-profit partners to also raise funds for playground and community park elements around the trail.

Phase Description	Start Date	Completion Date	Cost
Design	12/2018	6/2019	\$ 275,000
Construction	6/2019	12/2019	\$ 1,610,376
Total Cost			\$ 1,885,376
Summary			
Prior Years			
2018			\$ 275,000
2019			\$ 1,610,376
2020			
2021			
2022			
After 2022			
Total Cost (must be the same as total of phases above)			\$ 1,885,376

Costs	
Capital Fund	\$ 1,885,376
Operating Budget	
Other	
Total	\$ 1,885,376

Funding	
Federal	\$ 1,508,300
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	1,508,300
Unfunded County Share	377,076
Total	\$ 1,885,376