

ULSTER COUNTY 2024-2029

CAPITAL BUDGET



Nestled in the lush green hills of Marlboro you will find Benmarl Winery. Overlooking the historic Hudson River Valley, it's 37 acre estate lays claim to the oldest vineyard in America. The winery also holds New York Farm Winery license number one.





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CAPITAL IMPROVEMENTS



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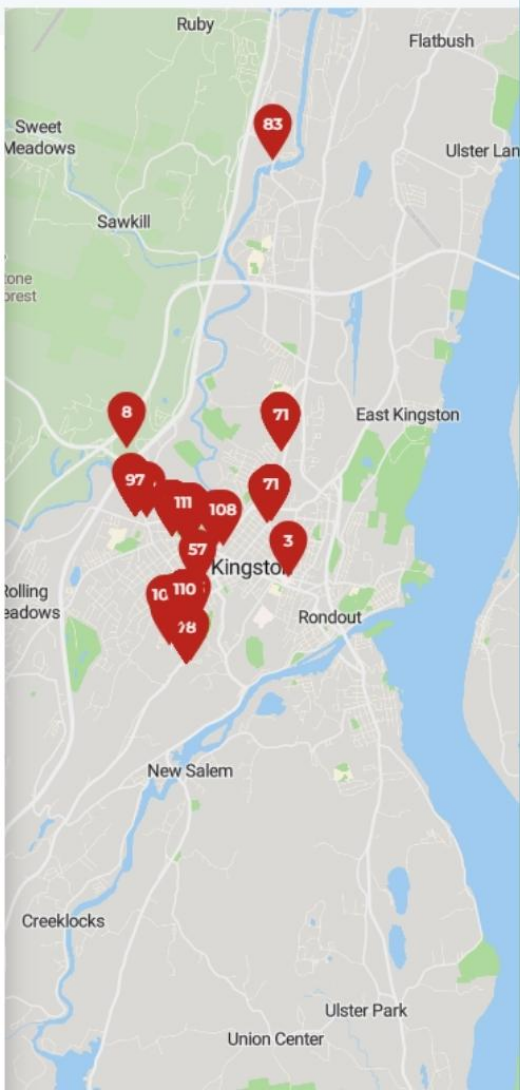
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ULSTER COUNTY 2024-2029 CAPITAL IMPROVEMENT PROGRAM

Access the interactive virtual
map highlighting planned
projects and details by scanning
the QR code or visiting:

County-Ulster-NY-Projects.Cleargov.Com



ULSTER COUNTY
NEW YORK



ULSTER COUNTY 2024-2029 CAPITAL IMPROVEMENT PROGRAM

Access the virtual
Capital Improvement
program by scanning
the QR code or visiting:



<https://county-ulster-ny-budget-book.cleargov.com/12297/introduction>



**ULSTER
COUNTY**
NEW YORK

Department	Project Number	Request Title	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Culture and Recreation	TBD	Planning - U&D Corridor Trail -Shandaken P2	\$0.00	\$0.00	\$300,000.00	\$3,000,000.00	\$2,350,000.00	\$0.00	\$0.00	\$5,650,000.00
	648	Planning - U&D Corridor Trail -Shandaken P1	\$0.00	\$500,000.00	\$3,600,000.00	\$1,150,000.00	\$0.00	\$0.00	\$0.00	\$5,250,000.00
	407	Planning - Stream Management Plan	\$133,815.00	\$78,092.00	\$78,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
	TBD	Planning - Open Space & Recreation Program	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,000,000.00
	635	ARPA - Aid to Parks	\$100,000.00	\$1,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
	602	ARPA - Open Space Institute Trails	\$965,000.00	\$1,135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00
Total Culture and Recreation			\$1,198,815.00	\$3,613,092.00	\$3,978,093.00	\$4,650,000.00	\$2,850,000.00	\$500,000.00	\$500,000.00	\$17,290,000.00
Education	542	SUNY - Site Work Improvements	\$1,001,000.00	\$7,000,000.00	\$4,800,000.00	\$5,300,000.00	\$1,000,000.00	\$800,000.00	\$800,000.00	\$20,701,000.00
	Various	SUNY - Roof Replacement and Exterior Site Work	\$16,806,000.00	\$12,279,659.00	\$6,700,000.00	\$7,700,000.00	\$3,700,000.00	\$3,700,000.00	\$3,700,000.00	\$54,585,659.00
	Various	SUNY - Infrastructure Improvements	\$11,203,000.00	\$2,250,000.00	\$3,494,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$17,447,000.00
	Various	SUNY - Equipment and Technology	\$1,753,000.00	\$450,000.00	\$360,000.00	\$340,000.00	\$310,000.00	\$280,000.00	\$250,000.00	\$3,743,000.00
Total Education			\$30,763,000.00	\$21,979,659.00	\$15,354,000.00	\$13,840,000.00	\$5,010,000.00	\$4,780,000.00	\$4,750,000.00	\$96,476,659.00
General Government	TBD	DPW - Paradies Lane Solar Installation	\$0.00	\$0.00	\$0.00	\$300,000.00	\$14,500,000.00	\$0.00	\$0.00	\$14,800,000.00
	TBD	DPW - Department Relocation Management	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	TBD	DPW - Fire Alarm and Access Control Upgrade Program	\$0.00	\$50,000.00	\$550,000.00	\$550,000.00	\$500,000.00	\$0.00	\$0.00	\$1,650,000.00
	Recurring	DPW - Facility Improvement Program		\$500,000.00	\$520,000.00	\$540,800.00	\$562,432.00	\$584,929.00	\$608,326.00	\$3,316,487.00
	TBD	DPW - Geothermal at 368 Broadway	\$0.00	\$300,000.00	\$3,060,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,360,000.00
	TBD	DPW - Historic Preservation of County Facilities	\$0.00	\$50,000.00	\$450,000.00	\$600,000.00	\$1,000,000.00	\$0.00	\$0.00	\$2,100,000.00
	TBD	DPW - UCOB Water and Sewer Line Replacement	\$0.00	\$0.00	\$250,000.00	\$1,000,000.00	\$1,000,000.00	\$1,500,000.00	\$0.00	\$3,750,000.00
	519	DPW - UCLEC Energy Upgrades	\$600,000.00	\$800,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400,000.00
	TBD	DPW - Trudy Resnick - Farber Office Building Repairs	\$0.00	\$625,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
	Recurring	DPW - Solar Array Siting Project		\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$2,700,000.00
	574	Environment - UCAT - Rooftop Solar	\$0.00	\$557,531.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$557,531.00
	644	Environment - EV Charging Stations	\$36,350.00	\$120,000.00	\$84,000.00	\$88,200.00	\$92,610.00	\$97,240.00	\$102,102.00	\$620,502.00
	611	DPW - Development Court - LED Lighting Retrofit	\$37,530.00	\$467,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$504,530.00
	627	County Clerk - Digitization and Electronic Conversion	\$205,567.00	\$401,965.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$607,532.00
	Recurring	DPW - Roof Replacement Program		\$2,100,000.00	\$3,100,000.00	\$3,100,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$9,800,000.00
	TBD	DPW - Pump House Control Upgrade Kingston Water Department	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00
	586	DPW - HVAC/Weatherization Various Buildings	\$0.00	\$1,500,000.00	\$520,000.00	\$540,800.00	\$562,431.00	\$584,928.00	\$608,325.00	\$4,316,484.00
	607	DPW - Government Operations Center	\$3,300,000.00	\$11,700,000.00	\$20,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000,000.00
	495	DPW - Golden Hill Water Tanks	\$45,455.00	\$0.00	\$0.00	\$79,545.00	\$1,375,000.00	\$0.00	\$0.00	\$1,500,000.00
	550	DPW - Fairground Improvements	\$770,200.00	\$897,400.00	\$897,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,565,000.00
	645	DPW - 21 Elizabeth Street Renovations	\$150,000.00	\$790,000.00	\$660,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
	673	DPW - Elevator Modernization Project	\$400,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
	548	DPW - DSS Basement Restoration	\$50,560.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,560.00
	595	DPW - Courthouse Fascia, Exterior Repairs & Roof Replacement	\$2,156,000.00	\$3,949,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,105,000.00
	TBD	DPW - County Storage & Warehouse Facility	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00
	638	DPW - Boiceville Substation Improvement	\$27,000.00	\$413,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440,000.00
	Recurring	DPW - Central Auto Vehicles		\$2,580,000.00	\$1,820,000.00	\$838,240.00	\$815,526.00	\$1,222,502.00	\$955,072.00	\$8,231,340.00
	674	ARPA - Solar and EV Charging Infrastructure	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
Total General Government			\$7,778,662.00	\$34,000,896.00	\$35,486,400.00	\$8,587,585.00	\$21,517,999.00	\$4,939,599.00	\$3,223,825.00	\$115,534,966.00
Health	598	ARPA - Crisis Stabilization Center	\$2,140,487.00	\$2,579,705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,720,192.00
	TBD	ARPA - Respite Housing	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
Total Health			\$2,140,487.00	\$4,079,705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,220,192.00
Home and Community Services	TBD	Planning - Broadband Assistance	\$0.00	\$100,000.00	\$780,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880,000.00
	642	ARPA - Green Energy Job Training	\$30,000.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,000.00
	631	ARPA - Geothermal Silver Gardens	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
	602	ARPA - 114 Route 28: Water & Sewer Ext.	\$500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
	604	ARPA - Water and Sewer Infrastructure	\$500,000.00	\$4,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
	629	ARPA - Brownfields Redevelopment	\$100,000.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
Total Home and Community Services			\$1,130,000.00	\$7,810,000.00	\$780,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720,000.00
Public Safety	TBD	Sheriff - Axon Camera Detective Rooms	\$0.00	\$22,215.00	\$23,103.00	\$24,027.00	\$24,989.00	\$25,988.00	\$0.00	\$120,322.00
	TBD	Sheriff - Axon Drone Service - Axon Air	\$0.00	\$10,707.00	\$11,136.00	\$11,581.00	\$12,044.00	\$0.00	\$0.00	\$45,468.00
	TBD	Sheriff - Axon In-car Camera Upgrade	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00
	Recurring	Sheriff - Jail Kitchen/Laundry Equipment	\$0.00	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
	675	Sheriff - Jail Axon Body Cameras	\$0.00	\$248,000.00	\$248,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$496,000.00

	TBD	Sheriff - License Plate Readers	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
	TBD	Sheriff - Training Trailer	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	TBD	Sheriff - Facility Garage/Impound Yard	\$0.00	\$375,000.00	\$1,445,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,820,000.00
	658	Sheriff - Brazo's Upgrade	\$0.00	\$122,235.00	\$110,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$232,970.00
	670	Sheriff - BEARCAT G3	\$0.00	\$100,000.00	\$257,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$357,061.00
	616	Sheriff - Axon Body Worn Cameras	\$235,413.00	\$117,707.00	\$117,707.00	\$117,707.00	\$0.00	\$0.00	\$0.00	\$588,534.00
	TBD	Emergency Management - Mobile Command Post	\$0.00	\$80,000.00	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	482	Emergency Management - County Wide Radio System	\$9,225,202.00	\$10,000,000.00	\$8,563,798.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$31,789,000.00
Total Public Safety			\$9,460,615.00	\$11,600,864.00	\$11,296,540.00	\$4,253,315.00	\$137,033.00	\$125,988.00	\$100,000.00	\$36,974,355.00
Transportation	TBD	Planning - Lucas Avenue Multiuse Path Safety Improvements	\$0.00	\$120,000.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020,000.00
	TBD	DPW - Mount Marion Traffic Signal	\$8,000.00	\$207,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00
	Recurring	DPW - Roadway Embankment Slope Stabilization Program		\$200,000.00	\$208,000.00	\$216,320.00	\$224,972.00	\$233,970.00	\$243,329.00	\$1,326,591.00
	TBD	DPW - Hurley Mountain Road Bridge Replacement	\$0.00	\$500,000.00	\$3,245,000.00	\$2,715,000.00	\$0.00	\$0.00	\$0.00	\$6,460,000.00
	663	DPW - Woodstock Culvert #2	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
	TBD	UCAT - Electrification Multimodal Centers	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00	\$8,125,000.00	\$8,125,000.00	\$0.00	\$17,000,000.00
	677	Planning - Golden Hill Transportation Improvement	\$25,000.00	\$376,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$401,000.00
	505	DPW - Wohlen Bridge Replacement	\$275,079.00	\$1,196,921.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,472,000.00
	633	DPW - Turnwood Bridge Replacement	\$10,000.00	\$400,000.00	\$400,000.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$4,310,000.00
	261	DPW - Tongore Bridge	\$327,000.00	\$50,000.00	\$2,212,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,589,000.00
	TBD	UCAT - Fleet Equipment & Accessories	\$0.00	\$625,000.00	\$625,000.00	\$625,000.00	\$625,000.00	\$0.00	\$0.00	\$2,500,000.00
	568	UCAT - Electric Vehicle (EV) Connections	\$660,922.00	\$592,307.00	\$1,000,000.00	\$4,414,000.00	\$230,700.00	\$0.00	\$0.00	\$6,897,929.00
	TBD	UCAT - Bus Shelters	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	Recurring	UCAT - Fleet Electrification Program	\$0.00	\$2,876,711.00	\$3,020,547.00	\$3,171,574.00	\$3,330,153.00	\$3,496,661.00	\$3,500,000.00	\$19,395,646.00
	540	DPW - Samsonville Road Culvert Replacement	\$850,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
	488	DPW - Route 299 Shoulder Widening	\$500,000.00	\$300,000.00	\$7,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,050,000.00
	Recurring	DPW - Pavement Preservation of Various Roads		\$650,000.00	\$682,500.00	\$716,625.00	\$752,456.00	\$790,079.00	\$829,583.00	\$4,421,243.00
	608	DPW - Phoenicia Bridge Replacement	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00	\$6,900,000.00	\$0.00	\$0.00	\$7,500,000.00
	Recurring	DPW - Guide Rail Replacement Program		\$150,000.00	\$157,500.00	\$165,375.00	\$173,643.00	\$182,325.00	\$191,442.00	\$1,020,285.00
	TBD	DPW - Golden Hill Roads	\$0.00	\$0.00	\$0.00	\$322,450.00	\$0.00	\$0.00	\$0.00	\$322,450.00
	628	DPW - Galeville Bridge Replacement	\$110,000.00	\$4,450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,560,000.00
	508	DPW - Fantinekill Bridge	\$272,724.00	\$1,156,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,428,724.00
	Recurring	DPW - Large Culvert Program		\$200,000.00	\$210,000.00	\$220,500.00	\$231,525.00	\$243,101.00	\$255,256.00	\$1,360,382.00
	Recurring	DPW - Bridge Program	\$0.00	\$950,000.00	\$997,500.00	\$1,047,375.00	\$1,099,743.00	\$1,154,730.00	\$1,212,467.00	\$6,461,815.00
	Recurring	DPW - Bridge Superstructure Repairs		\$110,000.00	\$1,115,500.00	\$1,171,275.00	\$1,229,838.00	\$1,291,330.00	\$1,355,896.00	\$6,273,839.00
	Recurring	DPW - Bridge Substructure Repairs		\$2,220,000.00	\$1,200,000.00	\$1,260,000.00	\$1,323,000.00	\$1,389,150.00	\$1,458,607.00	\$8,850,757.00
	Recurring	DPW - Bridge Flag Response		\$115,763.00	\$121,551.00	\$127,628.00	\$134,010.00	\$140,710.00	\$147,745.00	\$787,407.00
	TBD	DPW - Asphalt Overlay of Various Roads	\$0.00	\$5,605,690.00	\$0.00	\$0.00	\$5,800,000.00	\$0.00	\$0.00	\$11,405,690.00
	Recurring	DPW - Highway Equipment - Roads & Bridges		\$3,010,000.00	\$3,005,600.00	\$2,552,576.00	\$3,099,000.00	\$3,146,920.00	\$4,708,447.00	\$19,522,543.00
Total Transportation			\$3,238,725.00	\$26,761,392.00	\$27,475,698.00	\$22,850,698.00	\$33,279,040.00	\$20,193,976.00	\$13,902,772.00	\$147,702,301.00
Total Departments			\$55,710,304.00	\$109,845,608.00	\$94,370,731.00	\$54,181,598.00	\$62,794,072.00	\$30,539,563.00	\$22,476,597.00	\$429,918,473.00

Funding Source	Project Number	Request Title	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	TBD	Planning - Lucas Avenue Multiuse Path Safety Improvements	\$0.00	\$120,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520,000.00
	TBD	DPW - Paradies Lane Solar Installation	\$0.00	\$0.00	\$0.00	\$300,000.00	\$8,600,000.00	\$0.00	\$0.00	\$8,900,000.00
	TBD	Sheriff - Axon Camera Detective Rooms	\$0.00	\$22,215.00	\$23,103.00	\$24,027.00	\$24,989.00	\$25,988.00	\$0.00	\$120,322.00
	TBD	Sheriff - Axon Drone Service - Axon Air	\$0.00	\$0.00	\$11,136.00	\$11,581.00	\$12,044.00	\$0.00	\$0.00	\$34,761.00
	TBD	Sheriff - Axon In-car Camera Upgrade	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00
	Recurring	Sheriff - Jail Kitchen/Laundry Equipment	\$0.00	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
	TBD	Sheriff - License Plate Readers	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
	TBD	Sheriff - Training Trailer	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	TBD	DPW - Mount Marion Traffic Signal	\$8,000.00	\$207,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00
	Recurring	DPW - Roadway Embankment Slope Stabilization Program		\$200,000.00	\$208,000.00	\$216,320.00	\$224,972.00	\$233,970.00	\$243,329.00	\$1,326,591.00
	TBD	DPW - Department Relocation Management	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
	TBD	DPW - Fire Alarm and Access Control Upgrade Program	\$0.00	\$50,000.00	\$550,000.00	\$550,000.00	\$500,000.00	\$0.00	\$0.00	\$1,650,000.00
	Recurring	DPW - Facility Improvement Program		\$500,000.00	\$520,000.00	\$540,800.00	\$562,432.00	\$584,929.00	\$608,326.00	\$3,316,487.00
	TBD	DPW - Geothermal at 368 Broadway	\$0.00	\$300,000.00	\$2,052,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,352,000.00
	TBD	DPW - Historic Preservation of County Facilities	\$0.00	\$25,000.00	\$225,000.00	\$300,000.00	\$500,000.00	\$0.00	\$0.00	\$1,050,000.00
	TBD	DPW - Hurley Mountain Road Bridge Replacement	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
	TBD	UCAT - Electrification Multimodal Centers	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00	\$4,125,000.00	\$8,125,000.00	\$0.00	\$13,000,000.00
	TBD	Planning - Broadband Assistance	\$0.00	\$100,000.00	\$780,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880,000.00
	677	Planning - Golden Hill Transportation Improvement	\$25,000.00	\$154,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179,000.00
	505	DPW - Wolven Bridge Replacement	\$84,079.00	\$315,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$399,079.00
	633	DPW - Turnwood Bridge Replacement	\$500.00	\$20,000.00	\$20,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$215,500.00
	261	DPW - Tongore Bridge	\$0.00	\$50,000.00	\$420,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$470,400.00
	TBD	DPW - UCOB Water and Sewer Line Replacement	\$0.00	\$0.00	\$250,000.00	\$1,000,000.00	\$1,000,000.00	\$1,500,000.00	\$0.00	\$3,750,000.00
	519	DPW - UCLEC Energy Upgrades	\$350,000.00	\$800,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150,000.00
	TBD	DPW - Trudy Resnick - Farber Office Building Repairs	\$0.00	\$625,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
	Recurring	DPW - Solar Array Siting Project		\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$1,890,000.00
	TBD	UCAT - Fleet Equipment & Accessories	\$0.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$0.00	\$0.00	\$250,000.00
	568	UCAT - Electric Vehicle (EV) Connections	\$260,922.00	\$192,307.00	\$1,000,000.00	\$3,369,470.00	\$230,700.00	\$0.00	\$0.00	\$5,053,399.00
	TBD	UCAT - Bus Shelters	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	Recurring	UCAT - Fleet Electrification Program	\$0.00	\$287,672.00	\$302,055.00	\$317,158.00	\$333,016.00	\$349,667.00	\$350,000.00	\$1,939,568.00
	542	SUNY - Site Work Improvements	\$500,500.00	\$3,500,000.00	\$2,400,000.00	\$2,650,000.00	\$500,000.00	\$400,000.00	\$400,000.00	\$10,350,500.00
	Various	SUNY - Roof Replacement and Exterior Site Work	\$8,403,000.00	\$6,139,830.00	\$3,350,000.00	\$3,850,000.00	\$1,850,000.00	\$1,850,000.00	\$1,850,000.00	\$27,292,830.00
	Various	SUNY - Infrastructure Improvements	\$5,601,500.00	\$1,125,000.00	\$1,747,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$8,723,500.00
	Various	SUNY - Equipment and Technology	\$876,500.00	\$225,000.00	\$180,000.00	\$170,000.00	\$155,000.00	\$140,000.00	\$125,000.00	\$1,871,500.00
	TBD	Sheriff - Facility Garage/Impound Yard	\$0.00	\$375,000.00	\$1,445,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,820,000.00
	658	Sheriff - Brazo's Upgrade	\$0.00	\$61,118.00	\$55,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,486.00
	670	Sheriff - BEARCAT G3	\$0.00	\$100,000.00	\$257,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$357,061.00
	616	Sheriff - Axon Body Worn Cameras	\$235,413.00	\$117,707.00	\$117,707.00	\$117,707.00	\$0.00	\$0.00	\$0.00	\$588,534.00
	TBD	Planning - U&D Corridor Trail -Shandaken P2	\$0.00	\$0.00	\$300,000.00	\$0.00	\$1,444,000.00	\$0.00	\$0.00	\$1,744,000.00
	648	Planning - U&D Corridor Trail -Shandaken P1	\$0.00	\$100,000.00	\$194,000.00	\$1,150,000.00	\$0.00	\$0.00	\$0.00	\$1,444,000.00
	TBD	Planning - Open Space & Recreation Program	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,000,000.00
	574	Environment - UCAT - Rooftop Solar	\$0.00	\$239,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,702.00
	644	Environment - EV Charging Stations	\$36,350.00	\$60,000.00	\$42,000.00	\$44,100.00	\$46,305.00	\$48,620.00	\$51,051.00	\$328,426.00
	611	DPW - Development Court - LED Lighting Retrofit	\$37,530.00	\$392,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$429,530.00
	TBD	Emergency Management - Mobile Command Post	\$0.00	\$80,000.00	\$282,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,000.00
	482	Emergency Management - County Wide Radio System	\$6,595,892.00	\$7,545,155.00	\$6,108,953.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$24,250,000.00
	627	County Clerk - Digitization and Electronic Conversion	\$205,567.00	\$401,965.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$607,532.00
	540	DPW - Samsonville Road Culvert Replacement	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
	488	DPW - Route 299 Shoulder Widening	\$500,000.00	\$300,000.00	\$3,662,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,462,560.00
	Recurring	DPW - Pavement Preservation of Various Roads		\$650,000.00	\$682,500.00	\$716,625.00	\$752,456.00	\$790,079.00	\$829,583.00	\$4,421,243.00
	608	DPW - Phoenicia Bridge Replacement	\$0.00	\$0.00	\$75,000.00	\$375,000.00	\$6,900,000.00	\$0.00	\$0.00	\$7,350,000.00
	Recurring	DPW - Guide Rail Replacement Program		\$150,000.00	\$157,500.00	\$165,375.00	\$173,643.00	\$182,325.00	\$191,442.00	\$1,020,285.00
	TBD	DPW - Golden Hill Roads	\$0.00	\$0.00	\$0.00	\$322,450.00	\$0.00	\$0.00	\$0.00	\$322,450.00
	628	DPW - Galeville Bridge Replacement	\$110,000.00	\$4,450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,560,000.00
	508	DPW - Fantinekill Bridge	\$272,724.00	\$121,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$393,724.00
	Recurring	DPW - Large Culvert Program		\$200,000.00	\$210,000.00	\$220,500.00	\$231,525.00	\$243,101.00	\$255,256.00	\$1,360,382.00
	Recurring	DPW - Bridge Program	\$0.00	\$950,000.00	\$997,500.00	\$1,047,375.00	\$1,099,743.00	\$1,154,730.00	\$1,212,467.00	\$6,461,815.00
	Recurring	DPW - Bridge Superstructure Repairs		\$110,000.00	\$1,115,500.00	\$1,171,275.00	\$1,229,838.00	\$1,291,330.00	\$1,355,896.00	\$6,273,839.00

	Recurring	DPW - Bridge Substructure Repairs	\$0.00	\$2,220,000.00	\$1,200,000.00	\$1,260,000.00	\$1,323,000.00	\$1,389,150.00	\$1,458,607.00	\$8,850,757.00
	Recurring	DPW - Bridge Flag Response		\$115,763.00	\$121,551.00	\$127,628.00	\$134,010.00	\$140,710.00	\$147,745.00	\$787,407.00
	TBD	DPW - Asphalt Overlay of Various Roads	\$0.00	\$5,605,690.00	\$0.00	\$0.00	\$5,800,000.00	\$0.00	\$0.00	\$11,405,690.00
	Recurring	DPW - Roof Replacement Program		\$2,100,000.00	\$3,100,000.00	\$3,100,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$9,800,000.00
	TBD	DPW - Pump House Control Upgrade Kingston Water Department	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00
586	DPW	DPW - HVAC/Weatherization Various Buildings	\$0.00	\$1,500,000.00	\$520,000.00	\$540,800.00	\$562,431.00	\$584,928.00	\$608,325.00	\$4,316,484.00
607	DPW	DPW - Government Operations Center	\$3,300,000.00	\$11,220,000.00	\$17,480,000.00	\$0.00	\$0.00	\$0.00		\$32,000,000.00
495	DPW	DPW - Golden Hill Water Tanks	\$45,455.00	\$0.00	\$0.00	\$79,545.00	\$1,375,000.00	\$0.00	\$0.00	\$1,500,000.00
550	DPW	DPW - Fairground Improvements	\$770,200.00	\$897,400.00	\$897,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,565,000.00
645	DPW	DPW - 21 Elizabeth Street Renovations	\$150,000.00	\$190,000.00	\$660,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
673	DPW	DPW - Elevator Modernization Project	\$400,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
548	DPW	DPW - DSS Basement Restoration	\$50,560.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,560.00
595	DPW	DPW - Courthouse Fascia, Exterior Repairs & Roof Replacement	\$2,156,000.00	\$3,949,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,105,000.00
TBD	DPW	DPW - County Storage & Warehouse Facility	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00
638	DPW	DPW - Boiceville Substation Improvement	\$27,000.00	\$413,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440,000.00
	Recurring	DPW - Highway Equipment - Roads & Bridges	\$0.00	\$3,010,000.00	\$3,005,600.00	\$2,552,576.00	\$3,099,000.00	\$3,146,920.00	\$4,708,447.00	\$19,522,543.00
	Recurring	DPW - Central Auto Vehicles		\$2,580,000.00	\$1,820,000.00	\$838,240.00	\$815,526.00	\$1,222,502.00	\$955,072.00	\$8,231,340.00
598	ARPA	ARPA - Crisis Stabilization Center	\$0.00	\$1,720,192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,192.00
Total County Share			\$31,852,692.00	\$71,310,216.00	\$63,123,394.00	\$33,281,052.00	\$45,242,130.00	\$24,818,949.00	\$16,765,546.00	\$286,393,979.00
Federal	TBD	DPW - Paradies Lane Solar Installation	\$0.00	\$0.00	\$0.00	\$0.00	\$4,450,000.00	\$0.00	\$0.00	\$4,450,000.00
	TBD	DPW - Geothermal at 368 Broadway	\$0.00	\$0.00	\$1,008,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,008,000.00
	TBD	UCAT - Electrification Multimodal Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00
505	DPW	DPW - Wolven Bridge Replacement	\$191,000.00	\$881,921.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,072,921.00
633	DPW	DPW - Turnwood Bridge Replacement	\$9,500.00	\$380,000.00	\$380,000.00	\$3,325,000.00	\$0.00	\$0.00	\$0.00	\$4,094,500.00
261	DPW	DPW - Tongore Bridge	\$280,000.00	\$0.00	\$1,780,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,060,600.00
	Recurring	DPW - Solar Array Siting Project		\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$810,000.00
	TBD	UCAT - Fleet Equipment & Accessories	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$2,000,000.00
568	UCAT	UCAT - Electric Vehicle (EV) Connections	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
	TBD	UCAT - Bus Shelters	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	Recurring	UCAT - Fleet Electrification Program	\$0.00	\$2,301,368.00	\$2,416,437.00	\$2,537,259.00	\$2,664,122.00	\$2,797,328.00	\$2,800,000.00	\$15,516,514.00
658	Sheriff	Sheriff - Brazo's Upgrade	\$0.00	\$61,117.00	\$55,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,484.00
	TBD	Planning - U&D Corridor Trail - Shandaken P2	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$906,000.00	\$0.00	\$0.00	\$3,906,000.00
648	Planning	Planning - U&D Corridor Trail - Shandaken P1	\$0.00	\$400,000.00	\$3,406,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,806,000.00
574	Environment	Environment - UCAT - Rooftop Solar	\$0.00	\$167,259.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,259.00
540	DPW	DPW - Samsonville Road Culvert Replacement	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
488	DPW	DPW - Route 299 Shoulder Widening	\$0.00	\$0.00	\$3,525,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,525,000.00
508	DPW	DPW - Fantinekill Bridge	\$0.00	\$1,035,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,035,000.00
598	ARPA	ARPA - Crisis Stabilization Center	\$2,140,487.00	\$859,513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
674	ARPA	ARPA - Solar and EV Charging Infrastructure	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
635	ARPA	ARPA - Aid to Parks	\$100,000.00	\$1,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
642	ARPA	ARPA - Green Energy Job Training	\$30,000.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,000.00
631	ARPA	ARPA - Geothermal Silver Gardens	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
602	ARPA	ARPA - 114 Route 28: Water & Sewer Ext.	\$500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
604	ARPA	ARPA - Water and Sewer Infrastructure	\$500,000.00	\$4,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
602	ARPA	ARPA - Open Space Institute Trails	\$965,000.00	\$1,135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00
	TBD	ARPA - Respite Housing	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
629	ARPA	ARPA - Brownfields Redevelopment	\$100,000.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
Total Federal			\$5,215,987.00	\$22,066,178.00	\$13,956,404.00	\$9,497,259.00	\$12,655,122.00	\$2,932,328.00	\$2,935,000.00	\$69,258,278.00
Other	TBD	Sheriff - Axon Drone Service - Axon Air	\$0.00	\$10,707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,707.00
519	DPW	DPW - UCLEC Energy Upgrades	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
407	Planning	Planning - Stream Management Plan	\$133,815.00	\$78,092.00	\$78,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
644	Environment	Environment - EV Charging Stations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
611	DPW	DPW - Development Court - LED Lighting Retrofit	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
608	DPW	DPW - Phoenicia Bridge Replacement	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
607	DPW	DPW - Government Operations Center	\$0.00	\$0.00	\$2,520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,520,000.00
645	DPW	DPW - 21 Elizabeth Street Renovations	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
Total Other			\$458,815.00	\$738,799.00	\$2,598,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,795,707.00

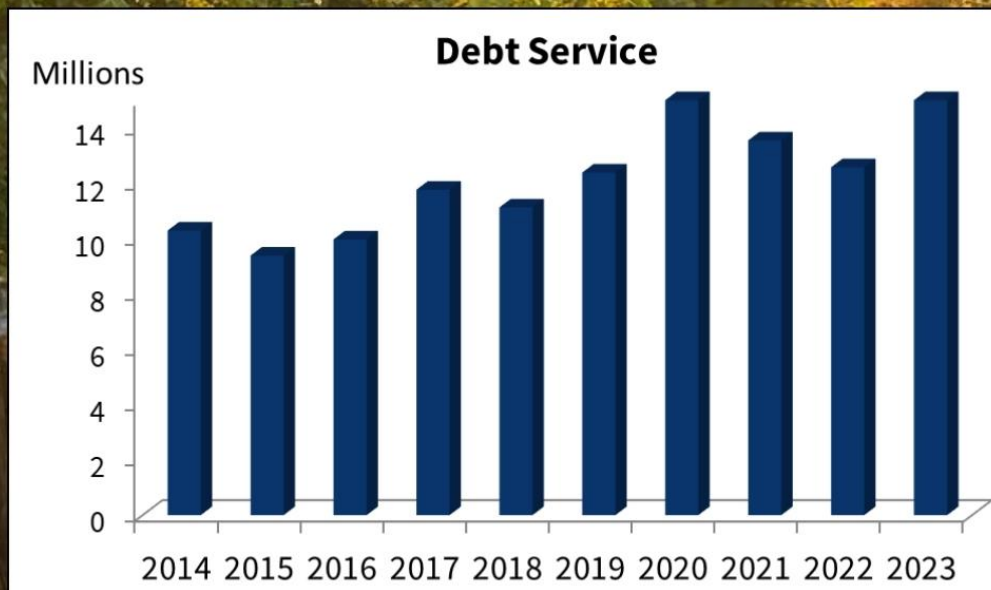
State	TBD	Planning - Lucas Avenue Multiuse Path Safety Improvements	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	TBD	DPW - Paradies Lane Solar Installation	\$0.00	\$0.00	\$0.00	\$0.00	\$1,450,000.00	\$0.00	\$0.00	\$1,450,000.00
	675	Sheriff - Jail Axon Body Cameras	\$0.00	\$248,000.00	\$248,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$496,000.00
	TBD	DPW - Geothermal at 368 Broadway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TBD	DPW - Historic Preservation of County Facilities	\$0.00	\$25,000.00	\$225,000.00	\$300,000.00	\$500,000.00	\$0.00	\$0.00	\$1,050,000.00
	TBD	DPW - Hurley Mountain Road Bridge Replacement	\$0.00	\$500,000.00	\$2,945,000.00	\$2,715,000.00	\$0.00	\$0.00	\$0.00	\$6,160,000.00
	663	DPW - Woodstock Culvert #2	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
	677	Planning - Golden Hill Transportation Improvement	\$0.00	\$222,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,000.00
	261	DPW - Tongore Bridge	\$47,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,000.00
	TBD	UCAT - Fleet Equipment & Accessories	\$0.00	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00	\$0.00	\$0.00	\$250,000.00
	568	UCAT - Electric Vehicle (EV) Connections	\$0.00	\$0.00	\$0.00	\$1,044,530.00	\$0.00	\$0.00	\$0.00	\$1,044,530.00
	TBD	UCAT - Bus Shelters	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	Recurring	UCAT - Fleet Electrification Program	\$0.00	\$287,671.00	\$302,055.00	\$317,157.00	\$333,015.00	\$349,666.00	\$350,000.00	\$1,939,564.00
	542	SUNY - Site Work Improvements	\$500,500.00	\$3,500,000.00	\$2,400,000.00	\$2,650,000.00	\$500,000.00	\$400,000.00	\$400,000.00	\$10,350,500.00
	Various	SUNY - Roof Replacement and Exterior Site Work	\$8,403,000.00	\$6,139,829.00	\$3,350,000.00	\$3,850,000.00	\$1,850,000.00	\$1,850,000.00	\$1,850,000.00	\$27,292,829.00
	Various	SUNY - Infrastructure Improvements	\$5,601,500.00	\$1,125,000.00	\$1,747,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$8,723,500.00
	Various	SUNY - Equipment and Technology	\$876,500.00	\$225,000.00	\$180,000.00	\$170,000.00	\$155,000.00	\$140,000.00	\$125,000.00	\$1,871,500.00
	574	Environment - UCAT - Rooftop Solar	\$0.00	\$150,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,570.00
	644	Environment - EV Charging Stations	\$0.00	\$60,000.00	\$42,000.00	\$44,100.00	\$46,305.00	\$48,620.00	\$51,051.00	\$292,076.00
	TBD	Emergency Management - Mobile Command Post	\$0.00	\$0.00	\$138,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,000.00
	482	Emergency Management - County Wide Radio System	\$2,629,310.00	\$2,454,845.00	\$2,454,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,539,000.00
	488	DPW - Route 299 Shoulder Widening	\$0.00	\$0.00	\$62,440.00	\$0.00	\$0.00	\$0.00		\$62,440.00
	607	DPW - Government Operations Center	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
	645	DPW - 21 Elizabeth Street Renovations	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Total State			\$18,182,810.00	\$15,730,415.00	\$14,692,840.00	\$11,403,287.00	\$4,896,820.00	\$2,788,286.00	\$2,776,051.00	\$70,470,509.00
Total Funding Sources			\$55,710,304.00	\$109,845,608.00	\$94,370,731.00	\$54,181,598.00	\$62,794,072.00	\$30,539,563.00	\$22,476,597.00	\$429,918,473.00

ULSTER COUNTY 2014 - 2023

DEBT SERVICE

Year	Debt Service
2014	\$10,287,660
2015	\$9,382,280
2016	\$9,966,352
2017	\$11,763,554
2018	\$11,122,291
2019	\$12,386,101
2020	\$15,391,518
2021	\$13,545,469
2022	\$12,574,779
2023*	\$15,367,654

**based on actual amounts scheduled to be expended through December 31, 2023*



Founded in 2013, Fjord Vineyards location in one of the oldest Fjords in North America helps create the unique micro climate that allows them to grow high quality wines in Milton NY.

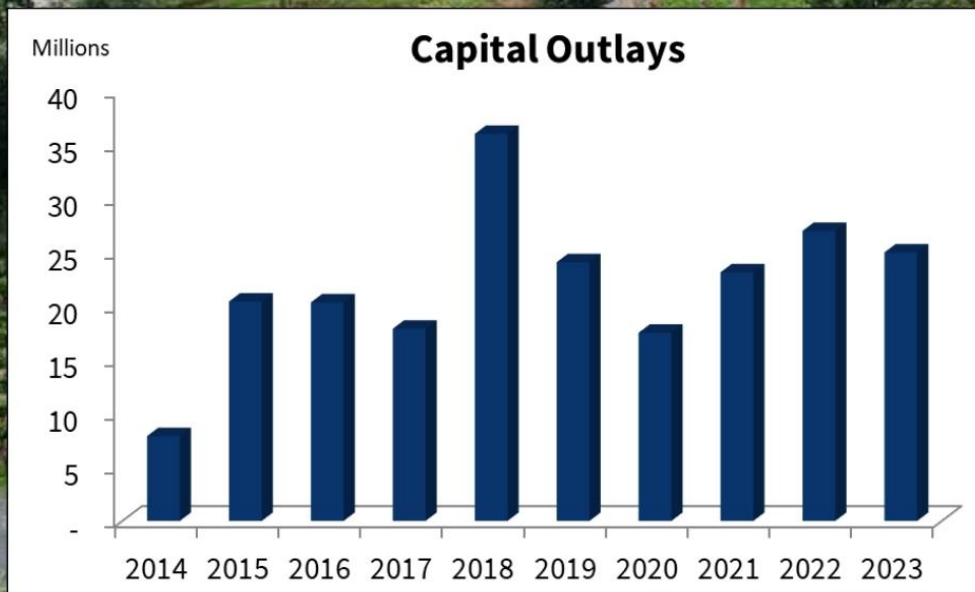


ULSTER COUNTY 2014 - 2023

CAPITAL OUTLAYS

Year	Capital Outlays
2014	\$7,894,984
2015	\$20,425,979
2016	\$20,343,361
2017	\$17,895,800
2018	\$36,036,194
2019	\$24,088,785
2020	\$17,521,373
2021	\$23,148,968
2022	\$27,000,919
2023*	\$25,000,000

**based on actual amounts scheduled to be expended through December 31, 2023*



Quartz Rock Vineyard in Marlboro produces high-quality estate wine and serves it in a beautiful, welcoming environment, high on a mountain with spectacular panoramic views of the Hudson Valley from every table.



STATEMENT OF DEBT

As of September 30, 2023

DEBT OUTSTANDING	PROJECT #	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Bond Anticipation Notes:					
Sundown Bridge Replacement	390	November-2022	November-2023	3.20%	750,000
HVAC Weatherization Various Cnty Bldgs	392-402	November-2022	November-2023	3.20%	1,460,000
UCCC Water Supply Extension	469	November-2022	November-2023	3.20%	1,982,500
Countywide Radio System	482	November-2022	November-2023	3.20%	7,715,000
UCCC Window Replacement	486	November-2022	November-2023	3.20%	485,000
Public Safety Enterprise Software	487	November-2022	November-2023	3.20%	1,030,000
UCCC Various Roofs	489	November-2022	November-2023	3.20%	1,375,000
Wolven Bridge Replacement	505	November-2022	November-2023	3.20%	145,000
Fantinekill Bridge Replacement	508	November-2022	November-2023	3.20%	135,000
UCLEC Energy Project	519	November-2022	November-2023	3.20%	325,000
Veterans Cemetery Renovations	528	November-2022	November-2023	3.20%	601,000
Mass Transit Buses	529	November-2022	November-2023	3.20%	795,000
Reconstruction of Various Roads	534	November-2022	November-2023	3.20%	220,000
Shawangunk Kill Bridge Replacement	539	November-2022	November-2023	3.20%	2,920,000
UCCC HVAC Upgrades	542	November-2022	November-2023	3.20%	110,000
UCCC Furniture Replacement	545	November-2022	November-2023	3.20%	90,000
Fairgrounds Improvements	550	November-2022	November-2023	3.20%	731,800
Creekside Drive Road Settlement	551	November-2022	November-2023	3.20%	275,000
Reconstruction of Various Roads	563	November-2022	November-2023	3.20%	525,000
Central Auto Fleet Vehicles	569	November-2022	November-2023	3.20%	815,000
Purchase of Highway Equipment	570	November-2022	November-2023	3.20%	2,585,000
McKinstry Bridge Replacement	577	November-2022	November-2023	3.20%	1,500,000
Bridge Flag Response	583	November-2022	November-2023	3.20%	100,000
Technology Upgrade	587	November-2022	November-2023	3.20%	520,000
PC Replacement	588	November-2022	November-2023	3.20%	140,000
Guiderail Replacement	589	November-2022	November-2023	3.20%	100,000
DPW Asphalt Overlay Program	590	November-2022	November-2023	3.20%	525,000
UCLEC Fire Alarm & Heating/Cooling	592	November-2022	November-2023	3.20%	450,000
Blackcreek Upgrade	594	November-2022	November-2023	3.20%	500,000
UC Courthouse Roof Replacement	595	November-2022	November-2023	3.20%	150,000
Central Auto Fleet Vehicles	617	November-2022	November-2023	3.20%	1,440,000
Reconstruction of Various Roads	622	November-2022	November-2023	3.20%	650,000
Total Bond Anticipation Notes:					\$ 31,145,300
TOTAL DEBT OUTSTANDING: <i>(Includes Tobacco Debt of \$33,936,190)</i>					\$ 154,082,490

STATEMENT OF DEBT

As of September 30, 2023

DEBT OUTSTANDING	ISSUE DATE	MATURITY DATE	INTEREST RATE	PRINCIPAL OUTSTANDING
Serial Bonds: County				
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	247,000
Public Improvements	November-2015	November-2028	2.09%	2,785,000
Public Improvements	November-2016	November-2026	1.90%	390,300
Public Improvements	November-2016	November-2026	2.27%	7,440,000
Public Improvements	November-2017	November-2028	2.19%	4,540,000
Public Improvements	November-2018	November-2033	3.14%	5,420,000
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	1,963,452
Public Improvements	November-2019	November-2037	2.33%	19,755,000
Public Improvements (Refunding Bond)	November-2020	November-2028	3.67%	1,280,000
Public Improvements	November-2020	November-2034	2.00%	7,540,000
Public Improvements (Refunding Bond)	August-2021	November-2029	3.78%	21,945,000
Public Improvements	November-2021	November-2036	2.00%	3,128,500
Public Improvements	November-2022	November-2037	4.00%	8,106,000
Serial Bonds: County				\$ 84,540,252
Serial Bonds: UTASC				
Tobacco Bonds	September-2016	December-2034	2.00-6.75%	28,805,000
Tobacco Bonds	November-2005	December-2027	6.00-7.85%	5,131,190
Serial Bonds: UTASC				\$ 33,936,190
Total Serial Bonds: County				\$ 118,476,442
Serial Bonds: UCCC				
Public Improvements (Refunding Bond)	March-2015	November-2023	3.67%	8,000
Public Improvements	November-2016	November-2026	1.90%	74,700
Public Improvements (Refunding Bond)	November-2019	November-2027	4.39%	496,548
Public Improvements	November-2021	November-2036	2.00%	106,500
Public Improvements	November-2022	November-2037	4.00%	3,775,000
Total Serial Bonds: UCCC				\$ 4,460,748
Total Serial Bonds per Long-Term Debt:				\$ 122,937,190

DEBT AUTHORIZED AND UNISSUED

As of September 30, 2023

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Acq. Of Right-of-Way Tongore Bridge	261		500,000
Rail Trail Connector	334	Mar. 2010, Aug. 2014, Jun. 2018, Sept. 2022	3,807,235
ADA Compliance Projects	345-351	Sept. 2017	247,596
Sundown Bridge	390	Apr. 2013, Feb. 2019, Mar. 2022	2,511,600
Varous County Buildings - HVAC Weatherization	392-402	Aug. 2015	1,896,416
Perrine's Bridge Restoration	452	Apr. 2015	350,000
SUNY Ulster Furniture	465	Jan. 2016	43,931
UCCC-SUNY Ulster Gym Wall	466	Jan. 2016, May 2019, Nov. 2019	328,000
SUNY Ulster Water Supply Extensio Project	469	Jan. 2016, Nov. 2019	958,900
Slope Analysis & Stabilization	475	Mar. 2016, Apr. 2018, Oct. 2018, Dec. 2019	624,832
Midtown Linear Park	479	Dec. 2017, Mar. 2021	1,341,644
UCCC Technology Facility Upgrades	481	Jul. 2016	300,000
Countywide Radio System	482	Aug. 2016, Mar. & Dec. 2019, Feb. 2020, Dec. 2021, Feb. 2022, Nov. 2022	11,253,851
UCCC Window Replacement Project	486	Oct. 2016, Sept. 2019	770,000
Public Safety Enterprise Software	487	Dec. 2016	3,000,000
UCCC Dewitt Library Roof Replacement	489	Dec. 2016, Jun. 2019, Aug. 2019, Mar. 2021, Oct. 2021, Dec. 2022	3,350,311
UCCC Facility Master Plan	491	Sept. 2018	285,000
UCCC Door Replacement Plan	493	Sept. 2018, Dec. 2022	586,000
Golden Hill Water Tower	495	Mar. 2017	640,640
Wolven Bridge	505	Jul. 2017, Apr. 2018, Sept. 2018	134,409
Fantinekill Bridge Replacement	508	Jul. 2017, May 2018, Sept. 2018	145,810
UCAT Equipment & Facility Upgrades	513	Dec. 2017, Dec. 2018	527,914
Mass Transit Buses	514	Dec. 2017	7,999
UCLEC Energy Upgrades	519	Mar. 2018, Sept. 2018, Jun. 2019, Feb. 2020, Dec. 2020, Aug. 2021	23,000
UCCC Burroughs Renovations	524	Mar. 2018	522,200
Veterans' Cemetary	528	Oct. 2018, Aug. 2019, May 2020, Feb. 2021, May 2022	2,859,105
Mass Transit Buses	529	Dec. 2018, Nov. 2019, Nov. 2020, Oct. 2021	3,374,031
Purchase of County Fleet Vehicles	537	Apr. 2019	395,000
Shawangunk Kill Bridge Rehab	539	Apr. 2019, May 2021	432,911
Samsonville Road Culvert	540	Apr. 2019, Nov. 2021	1,293,847
UCCC Facilities Equipment	541	Jun. 2019, Dec. 2021, Jul. 2022	593,000
UCCC HVAC Upgrades	542	Jul. 2019, May 2021	851,050
Furniture for UCCC SUNY Ulster	545		200,000
Bushkill Bridge Improvement	547	Jul. 2019	200,000
DSS Basement Restoration	548	Oct. 2019, Nov. 2021	50,560
County Fairgrounds Improvements	550	Aug. 2019, Mar. 2020, May 2021, Dec. 2021	725,200
UCCC-KCSU Roof Safety Improvoment	552	Oct. 2019	90,000
Relocation of Various Departments	556	Feb. 2020	165,000
Card Readers for Substations	558	Feb. 2020	44,000
DPW Large Culvert Inspections	560	Feb. 2020	48,000
Various Embankment Repairs	562	Feb. 2020	3,000
Real Property Tax Collection System	564	Nov. 2022	550,000
Sheriff Rapid Response Vessel	567	Mar. 2020	350,588
Electric Bus Charging Infrastructure	568	Mar. 2020, May 2021	758,229
Sheriff Live Scan Upgrade	571	Jun. 2020	25,946
Wittenberg Road Culvert	572	Jul. 2020	62,000
UCAT Rooftop Solar Installation	574	Sept. 2020	557,531
Calibration Trailer Purchase	575	Oct. 2020	5,500
McKinstry Bridge Replacement	577	Dec. 2020, Feb. 2022, Mar. 2022	3,150,720
Bridge Flag Response	583	Feb. 2021	5,000
Bridge Superstructure Repairs	584	Feb. 2021, Oct. 2021, Jun. 2022	1,418,922
Bridge Substructure Repairs	585	Feb. 2021	66,000
HVAC & Building Infrastructure Replacement	586	Feb. 2021	800,000
Technology Upgrade Infrastructure	587	May 2021	135,668
PC Replacements	588	May 2021	10,056
Guide Rail Replacement Program	589	Mar. 2021	30,000
UCLEC Fire Alarm & Heating/Cooling Upgrade	592	May 2021	150,000
Black Creek Upgrade	594	Jun. 2021, Dec. 2021	1,175,765
Courthouse Fascia, Exterior Repairs	595	Jul. 2021, Mar. 2022	115,000
Wilbur Bridge Replacement	596	Aug. 2021, Sept. 2022	1,917,059
Salem Road Stabilization	606	Sept. 2021	80,000
Government Operations Center	607	Oct. 2021, Nov. 2022	4,719,124
Bridge Street	608	Oct. 2021	750,000
Plank Road Culvert	609	Oct. 2021	95,350
UCAT Equipment & Facility Upgrades	610	Oct. 2021	384,720
Development Court Retrofit Lighting	611	Nov. 2021	505,000
Lyonsville Bridge	612	Dec. 2021	175,000
Crystal Spring Bridge	613	Dec. 2021	140,000
Myer Bridge	614	Dec. 2021	202,000
Glen Brook Bridge	615	Dec. 2021	298,000
Axon Body Camera Purchase	616	Feb. 2022	588,535
County Fleet Vehicles (2022)	617	Feb. 2022	160,000

DEBT AUTHORIZED AND UNISSUED

As of September 30, 2023

SERIAL BONDS AUTHORIZED/UNISSUED	PROJECT NUMBER	AUTHORIZATION MONTH	AUTHORIZED AMOUNT UNISSUED
Purchase of Highway Equipment (2022)	618	Feb. 2022	3,240,000
Olive Rd Culvert #2	619	Feb. 2022	64,000
Marlborough Rd Culvert #4	620	Feb. 2022	78,000
Voiting System Replacement	621	Feb. 2022	2,000,000
Bridge Flag Response (2022)	623	Mar. 2022	110,250
UCCC Children's Center Renovations	624	Mar. 2022	40,000
Digitization and Electronic Conversion	627	May 2022	607,532
Galveille Bridge Replacement	628	Apr. 2022	110,000
Turnwood Bridge	633	May 2022	530,250
UCLEC Kitchen Equipment	634	May 2022	110,000
DPW Salt Storage Fabric Replacement	636	Jun. 2022	296,415
Creekside Drive Road Settlement	637	Jun. 2022	480,000
Boiceville Substation Improvements	638	Jun. 2022	27,000
Hall of Record Roof	639	Jul. 2022	560,600
Awosting Rd Culvert #8	640	Jul. 2022	90,000
Rt 28A/CR 50 Embankment	641	Jul. 2022	300,000
UCAT Bus Purchase (2022)	643	Jul. 2022	2,991,807
Electric Vehicle Charging Station Project	644	Aug. 2022	317,807
21 Elizabeth St.	645	Sept. 2022	200,000
Reuse Innovation Center Planning Study	646	Sept. 2022	73,570
U&D Rail Trail - Shandaken	648	Nov. 2022	664,000
DPW Bridge Program	649-652	Dec. 2022	916,000
Roof Replacement Program	653	Dec. 2022, Sept. 2023	410,100
SUNY Emergency Preparedness	654	Dec. 2022	350,000
Malden Turnpike	655	Mar. 2023	90,000
Central Auto Vehicles	656	Apr. 2023	2,540,000
Highway Equipment	657	Mar. 2023	3,299,000
Brazo's Upgrade	658	Mar. 2023	122,235
Reconstruction of Various Roads	659	Apr. 2023	650,000
Bridge Flag Response	660	Apr. 2023	110,250
Bridge Superstructure Repairs	661	Apr. 2023	65,000
Guide Rail Replacement Program	662	Apr. 2023	150,000
Woodstock Culvert #2	663	Apr. 2023	250,000
Bearcat G3	670	May 1, 2023	357,061
SUNY Ulster Wayfinding	672	Jun. 2023	250,000
Ulster County Office Building Elevator Modernization	673	Jul. 2023	400,000
Jail Axon Body Camera	675	Aug. 2023	440,753
2023 Various Embankment Repairs	676	Aug. 2023	325,000
Golden Hill Transportation Improvements	677	Sep. 2023	52,000
TOTAL SERIAL BONDS/BANS			\$ 88,532,335
REVENUE ANTICIPATION NOTES			
Sales and Compensating Use Taxes		Jan. 2023	15,000,000
TOTAL REVENUE ANTICIPATION NOTES			\$ 15,000,000
TAX ANTICIPATION NOTES			
Real Property Taxes (2022)		Jan. 2023	20,000,000
TOTAL TAX ANTICIPATION NOTES			\$ 20,000,000
TOTAL DEBT AUTHORIZED AND UNISSUED:			\$ 123,532,335

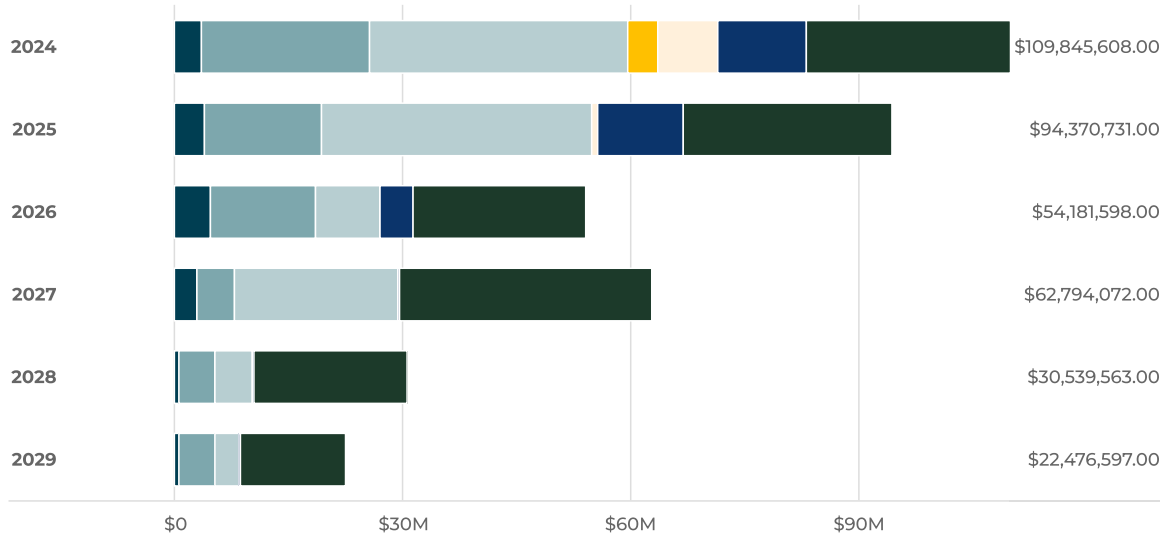
Capital Improvements: Multi-year Plan

Total Capital Requested

\$374,208,169

88 Capital Improvement Projects

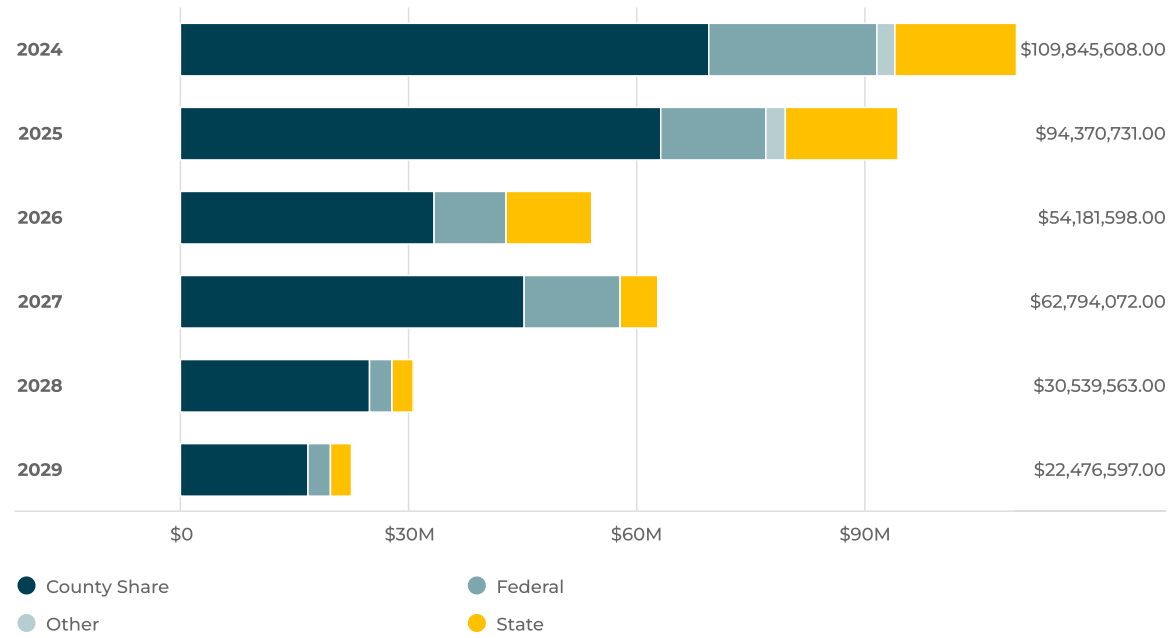
Total Funding Requested by Department



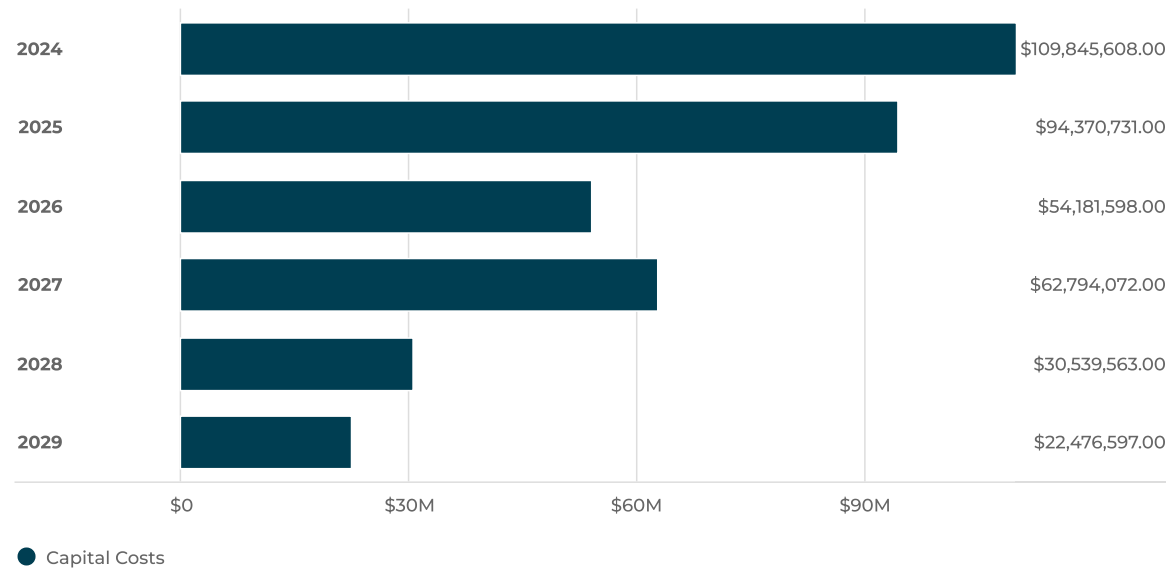
- Culture and Recreation
- Education
- General Government
- Health
- Home and Community Services
- Public Safety
- Transportation



Total Funding Requested by Source



Capital Costs Breakdown



General Government Requests

Itemized Requests for 2024-2029

ARPA - Solar and EV Charging Infrastructure \$2,500,000

This project aims to make solar and EV charging infrastructure investments across the County through a municipal grant of \$2.5 million. Project addresses will be established as specific projects are planned and created. Until such time, the...

County Clerk - Digitization and Electronic Conversion \$401,965

This project addresses many of the concerns that the County Clerk's Office faced during the pandemic. It is our legal responsibility to continue the operation of the County Clerk's Office and provide accessibility of records to the...

DPW - 21 Elizabeth Street Renovations \$1,450,000

This capital project is for the renovation of 21 Elizabeth Street in the City of Kingston. The goal of this project is to utilize 21 Elizabeth Street as a short-term emergency shelter open and accessible 24 hours a day, 7 days a week, 365...

DPW - Boiceville Substation Improvement \$413,000

This capital funds concrete slab replacement work at the Boiceville Substation where concrete slabs have degraded extensively from salt exposure and are in dire need of replacement. Work consists of adding radiant floors, floor drains and new...

DPW - Central Auto Vehicles \$8,231,340

This project is for the replacement of county fleet vehicles on a scheduled basis. Projects are established on an annual basis with a new corresponding Capital Project number set annually. These vehicles will replace aging...

DPW - County Storage & Warehouse Facility \$1,700,000

The past DPW Warehouse was a 10,000-13,000 square ft, stand-alone metal structure which housed various maintenance shops, equipment and building supplies. DPW had to vacate the premises due to the sale of the property for an initiative to increase...

DPW - Courthouse Fascia, Exterior Repairs & Roof Replacement \$3,949,000

This project is to repair the architectural metal fascia to preserve this historic Courthouse building, correct the site deficiencies and building envelope problems, replace the aging roof systems, remove and reset existing bluestone stairs...

DPW - Department Relocation Management \$1,500,000

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

DPW - Development Court - LED Lighting Retrofit \$467,000

This capital will retrofit approximately 1,300 fixtures at the Department of Social Services Building to LED lamps, utilizing energy efficiency rebates that are available. The project supports Ulster County Government Operations Climate...

DPW - DSS Basement Restoration \$550,000

The bottom level portion of the DSS basement is flooding and being infiltrated with water. This project is to find the cause of the flooding and infiltration from the foundation and slab as determined by engineers. Upon review of the...

DPW - Elevator Modernization Project \$1,000,000

This project is to modernize elevators at the County Courthouse and the Department of Public Works Administration Building. The condition of the physical equipment merits planning now of either total modernization of all elevators included in this...

DPW - Facility Improvement Program \$3,316,487

The project will be utilized for DPWs job order contracting service (JOCS) for small to medium scale interior and exterior projects, consisting of renovation of walls, flooring, windows, signage, flooring, lighting, sheetrock, ceilings along with...



DPW - Fairground Improvements	\$1,794,800
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This project is to upgrade domestic water and electrical systems, and install a sanitary waste collection station at the Ulster County Fair Grounds. The scope of work currently includes the following: Replace the existing domestic...

DPW - Fire Alarm and Access Control Upgrade Program	\$1,650,000
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This project funds new fire alarm systems, access control features and security cameras in county-owned buildings. It is critical to update the facility's emergency equipment and access control features in working order and correct any...

DPW - Geothermal at 368 Broadway	\$3,360,000
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The County is planning to install 32 geothermal wells in the parking lot for the heating and cooling system of the Community Wellness Hub at 368 Broadway in Kingston. When the parking lot is repaved after the geothermal drilling is complete it is...

DPW - Golden Hill Water Tanks	\$1,454,545
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After an interior inspection of the Water Tank and review of design cost estimates it is recommended the County pursue a full replacement of the Golden Hill Water Tower. This project includes funding to replace the tower with a new glass...

DPW - Government Operations Center	\$31,700,000
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This project includes a comprehensive full phase architectural, engineering and/or consulting services for the design of the new Ulster County Public Safety Communications Center, which includes: the Ulster County Emergency Operations Center...

DPW - Historic Preservation of County Facilities	\$2,100,000
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This project will refurbish or stabilize the county's historic assets and reduce further damage and decay as a result of age. Targeted facilities include the following: Perrines Bridge in the Town of Esopus, Persen House in the City of...

DPW - HVAC/Weatherization Various Buildings	\$4,316,484
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This project is to implement recommendations of the Climate Action plan in conjunction with routine replacement of HVAC/Weatherization equipment. The type of replacement / repair will vary depending on the building(s) renovated. The...

DPW - Paradies Lane Solar Installation	\$14,800,000
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This project plans to utilize a substantial portion of the Paradies Lane property in New Paltz for a 8.2MW ground mounted solar field installation. Design is currently planned for 2026 with construction in 2027.

DPW - Pump House Control Upgrade Kingston Water Department	\$160,000
---	------------------

This project is for the installation of SCADA (Supervisory Control and Data Acquisition System) components at the Golden Hill pump house. This system allows for remote monitoring and control of water system components. Currently, personnel have to...

DPW - Roof Replacement Program	\$9,800,000
---------------------------------------	--------------------

This project includes replacing the aging roof systems that are reaching the end of their useful lives. Current sites include: Records Storage Building, Golden Hill Office Building, 733 Broadway. Current sites under construction include the...

DPW - Solar Array Siting Project	\$2,700,000
---	--------------------

This project aims to maximize the use of solar arrays on county property. Solar arrays come in many different forms and uses, such as covered carports; stand-alone ground-mounted; rooftop; and side-mounted to a building, to name a few design...

DPW - Trudy Resnick - Farber Office Building Repairs	\$750,000
---	------------------

This project will be a 2 phase project: The first phase will be for light to medium building maintenance and renovation, including a new roof and basic upkeep in 2024. In house labor is to be used for a portion of the work. The second...



DPW - UCLEC Energy Upgrades**\$2,800,000**

This project includes energy upgrades to the County Law Enforcement Center to reduce carbon emissions and improve energy efficiency throughout the building. This project included various energy upgrades to the Law Enforcement Center. The...

DPW - UCOB Water and Sewer Line Replacement**\$3,750,000**

This project is for the replacement and repair of the Ulster County Office Building domestic water and sewer lines. The project scope will include the Interior/Exterior replacement and repair of the domestic water & drain lines...

Environment - EV Charging Stations**\$584,152**

This project is to install EV charging stations at multiple sites to support fleet operations, workplace and public charging. The capital supports the Green New Deal plan requirements and Ulster County Government Operations Climate Action Plan...

Environment - UCAT - Rooftop Solar**\$557,531**

This project is for the design and construction of a rooftop solar array at UCAT. The estimated capacity is 145KW DC. There are anticipated MW Block incentives from NYSERDA and NYS State and Municipal Facilities grant funding. The...

Total: \$107,756,304

Education Requests

Itemized Requests for 2024-2029**SUNY - Equipment and Technology****\$1,990,000**

This project provides funding for the acquisition of plant operations equipment (including tractor with snow blower and broom attachments, pickup truck(s), and other operations equipment). Current Capital Projects include:...

SUNY - Infrastructure Improvements**\$6,244,000**

This project provides funding for infrastructure improvements including Classroom Renovations at various buildings, Campuswide ADA Compliance upgrades, a new water service line evaluation and repair to reduce the number of water main breaks during...

SUNY - Roof Replacement and Exterior Site Work**\$37,779,659**

These projects are to address aging exterior infrastructure at the college campus. Projects included will prolong the useful life of various campus buildings and assets and will generate operating budget savings for the College. Current...

SUNY - Site Work Improvements**\$19,700,000**

This project includes a campus wide Energy Audit, HVAC upgrades campus wide and Fiber/Wiring Connectivity, Construction of the Maintenance Facility for our plant operations staff to properly service the new Waterline and Watertank as well as major...

Total: \$65,713,659

Public Safety Requests

Itemized Requests for 2024-2029

Emergency Management - County Wide Radio System

\$22,563,798

This is a project to fund a countywide radio system for police, fire and EMS agencies to achieve interoperability and at the same time improve radio coverage. Components of the existing radio system are over 40 years old and provide only limited...

Emergency Management - Mobile Command Post

\$500,000

The Ulster County Department of Emergency Services recognizes the essential need for communications across the various Emergency Services organizations that utilize various different radio systems. This practice, referred to as Interoperability,...

Sheriff - Brazo's Upgrade

\$232,970

Ulster County is now looking towards a new universal traffic ticket and accident reporting system which fully integrates into our current records management system. This system has the capabilities built in to properly track every...

Sheriff - Facility Garage/Impound Yard

\$1,820,000

This project is to purchase a 100' x 200' steel building to house the Sheriff's Office specialty equipment and vehicles including: MRAP, NOC, MCP, Dive, UCERT1, UCERT2, 4 Boats, and 4 ATV's, with trailers. From time to time,...

Sheriff - Axon Body Worn Cameras

\$353,121

The use of body-worn cameras (BWCs) by criminal justice practitioners (e.g., patrol, corrections, SWAT and other tactical responders) offers potential advantages in keeping officers safe, enabling situational awareness, improving community...

Sheriff - Axon Camera Detective Rooms

\$120,322

Conforming to NYS Law requirements for recording juvenile interviews, we propose an upgrade for the interview rooms within the detectives' division. Presently, only two out of five rooms possess recording capabilities, often impeding remote...

Sheriff - Axon Drone Service - Axon Air

\$45,468

Axon Air, a drone service designed to provide unparalleled real-time situational awareness across diverse scenarios. We are pleased to inform you that grant funds have been secured to mitigate the 2024 costs. Drones equipped with Axon...

Sheriff - Axon In-car Camera Upgrade

\$320,000

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

Sheriff - BEARCAT G3

\$357,061

This capital project funds the purchase of a Bearcat G3. This purchase will replace the current MRAP maintained by the County. The MRAP will be returned under the 1030 program as it is not owned by the County. The Bearcat will be used in...

Sheriff - Jail Axon Body Cameras

\$496,000

A substantial step towards enhancing transparency and accountability, our proposed implementation of Axon jail body cameras aligns with our commitment to modernizing law enforcement practices. With a grant amount of \$248,000.00 secured in 2023,...

Sheriff - Jail Kitchen/Laundry Equipment

\$550,000

This capital is to replace costly kitchen and laundry equipment that is original with building. 2024's request is for 2 countertop convection oven, 1 PVC roller conveyor, 2 soup kettle warmers, 4 heated holding and proofing cabinets and 4 reach...



Sheriff - License Plate Readers**\$55,000**

This Capital is to purchase 2 additional LPR Camera's (License Plate Readers). These are used to read license plates in high traffic areas. Current planned locations are Route 28 Kingston by the throughway, and Route 9w...

Sheriff - Training Trailer**\$100,000**

Replacement Oracle Training trailer. The current trailer is old and worn and was purchased used. This trailer is used at all local events to educate the public on the Opioid Crisis and how to seek help.

Total: \$27,513,740

Health Requests

Itemized Requests for 2024-2029

ARPA - Crisis Stabilization Center**\$2,579,705**

Ulster County will seek to create a Mental Health and Substance Use Recovery Center to provide our residents a single location that provides the full continuum of care for people dealing with mental health and substance use related...

ARPA - Respite Housing**\$1,500,000**

In order to implement the Respite House policy of resolution 425 of 2021, funding of \$1.5 million shall be designated for the purpose of addressing the need for Mental Health and Substance Use Recovery Services throughout Ulster...

Total: \$4,079,705

Transportation Requests

Itemized Requests for 2024-2029

DPW - Asphalt Overlay of Various Roads

\$11,405,690

This project is for the final overlay coat over various roadways that have been reconstructed between 2021 and 2023. In addition, future funds are for roads reconstructed between 2024 and 2026. This is a three-year cycle. This capital...

DPW - Bridge Flag Response

\$787,407

Biannual inspections of 158 county-owned bridges are administered by NYSDOT. Ulster County DPW receives yellow and red flags as an outcome of some of these inspections which require a response, sometimes an immediate emergency response. This...

DPW - Bridge Program

\$6,461,815

This project seeks to repair deficient bridges utilizing in-house engineering and labor. The County DPW continually identifies bridges to be replaced with in-house labor and engineering. In 2022 and 2023, the County replaced, the Oakis...

DPW - Bridge Substructure Repairs

\$8,850,757

Bridge substructures are a primary structural element for all bridges. Ulster County owns several bridges which have deteriorating substructures which support superstructures that are in fine condition. Once a bridge substructure fails, the entire...

DPW - Bridge Superstructure Repairs

\$6,273,839

Bridge superstructures are a primary structural element for bridges. Some Ulster County owned superstructures exhibit heavy section loss in certain areas and/or bridge bearings. This project intends to make repairs to County bridge superstructures...

DPW - Fantinekill Bridge

\$1,156,000

The Fantinekill Bridge carrying Samsonville Road (CR 3) over the Mombaccus Creek located in the Town of Rochester has reached the end of its service life. The existing bridge will be replaced with a new bridge, including new abutments. This...

DPW - Galeville Bridge Replacement

\$4,450,000

The Galeville Bridge (BIN 3347430) is located in the Town of Shawangunk on the Wallkill River. It is a 300 foot two span steel truss constructed in the 1940s. The truss has over 40% section loss in areas and is nearing the end of its useful life...

DPW - Golden Hill Roads

\$322,450

This project is for the asphalt overlay of Golden Hill Drive and rehabilitation of the Golden Hill Office Complex parking lots. This private road owned by the county requires County funding due to the project being ineligible for CHIPS...

DPW - Guide Rail Replacement Program

\$1,020,285

This project is for the replacement and preservation of guide rails on various county roads. On average, DPW spends 4,500 staff hours per year repairing and replacing guide rails. This capital would fund equipment, labor, and materials...

DPW - Highway Equipment - Roads & Bridges

\$19,522,543

This project is for the replacement of heavy machinery and vehicles on a scheduled basis for the Highways & Bridges Division. This project is established on an annual basis with a new corresponding Capital Project number set...

DPW - Hurley Mountain Road Bridge Replacement

\$6,460,000

Ulster County DPW was awarded \$5 million in Bridge NY funding to rehabilitate this Bridge. There is a 5 % local match. The Cantine Bridge (BIN 3347260) carries Hurley Mountain Road over the Esopus Creek in the Town of Marbletown. The...

DPW - Large Culvert Program

\$1,360,382

Large culverts are structures having spans ranging from 5 to 20 feet. Ulster County has 152 large culverts in its inventory. This project seeks to repair deficient culverts utilizing in-house engineering and labor. The project also covers the...



DPW - Mount Marion Traffic Signal	\$207,000
This project includes replacement of the signal at the intersection of Glasco Turnpike and Kings Highway in the Town of Saugerties. Included in the replacement is new controller and signal heads. Replacement is necessary due to the age of...	
DPW - Pavement Preservation of Various Roads	\$4,421,243
This project is for the pavement preservation of various County roads to extend their service life. Sealing prevents the degradation of the roads addressed. These roads must be sealed every three to four years. Project addresses...	
DPW - Phoenicia Bridge Replacement	\$7,425,000
The Phoenicia Bridge (BIN 3347800) is located in the Town of Shandaken over the Esopus Creek. The bridge was constructed in the 1970s and has undergone numerous repairs due to flood damage. The structure is a known hydraulic constriction, carries...	
DPW - Roadway Embankment Slope Stabilization Program	\$1,326,591
As flood events continue, embankments along County Road in various mountainous valleys along the Esopus Creek and other waterways are becoming more prone to fail and require immediate attention and stabilization. Project addresses will be...	
DPW - Route 299 Shoulder Widening	\$7,550,000
This project is to install shoulders along Route 299 from Butternut Road to Route 44/55 in the Towns of New Paltz and Gardiner. It is currently listed on the Transportation Improvement Program (TIP) under PIN 8051.11. The County...	
DPW - Samsonville Road Culvert Replacement	\$550,000
This project intends to replace the Samsonville Road Culvert located near the intersection of Rochester Center Road in the Town of Rochester. Construction will be pushed to 2025 because Ulster County is replacing the Fantinekill...	
DPW - Tongore Bridge	\$2,262,000
This project is to fund the Route 213 Extension/ Tongore Creek Bridge (BIN# 3041140) rehabilitation project in the Town of Olive. The project is listed on the Transportation Improvement Program (TIP) under PIN 8757.13. A redesign for this...	
DPW - Turnwood Bridge Replacement	\$4,300,000
The Turnwood Bridge is an 83 foot span thru girder fracture critical structure with a high hydraulic vulnerability classification for catastrophic failure. The bridge received yellow and red flags in 2020. The original bridge was constructed in...	
DPW - Wolven Bridge Replacement	\$1,196,921
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...	
DPW - Woodstock Culvert #2	\$125,000
The project will alleviate flooding events and connect 2.2 miles of aquatic habitat in the Lower Esopus Watershed. New York State Department of Environmental Conservation ("DEC") Water Quality Improvement Projects (WQIP) Grant Program...	
Planning - Golden Hill Transportation Improvement	\$376,000
This project includes the installation of a signal at the intersection of Rt. 32 and Golden Hill Drive and the installation of a traffic control gate at the intersection of Glen Street and Golden Hill Drive. The project addresses safety...	
Planning - Lucas Avenue Multiuse Path Safety Improvements	\$1,020,000
This project is for the construction of a 6-8 ft. multi-use path adjacent to the west side of Lucas Ave (County Rt. 1) from Catskill Ave. to Maxwell Road - town of Ulster. The project will likely require relocation of utility lines as well as...	



UCAT - Bus Shelters**\$500,000**

UCAT provides public transit and paratransit services throughout the 24 cities, towns, and villages that make up Ulster County. Currently, operating 26 fixed routes serving high-density urban areas, there is currently no infrastructure provided...

UCAT - Electric Vehicle (EV) Connections**\$6,237,007**

UCAT has a corresponding recurring Capital Project Fleet Electrification Program that focuses on the successful procurement of 100% electric, zero-carbon vehicles. As UCAT continues to transition away from fossil fuels to renewable fueling...

UCAT - Electrification Multimodal Centers**\$17,000,000**

This project is for the expansion of UCAT's current facility infrastructure at 1 new location to support electric fleet charging for rural bus routes. UCAT currently has a total of 44 vehicles (40 revenue, and 4 support...

UCAT - Fleet Electrification Program**\$19,395,646**

This capital project addresses fleet and infrastructure electrification integration with a long-term goal of having 100% of all fleet vehicles electric/zero carbon by 2035. The UCAT Fleet Electrification Program (previously named UCAT Bus...

UCAT - Fleet Equipment & Accessories**\$2,500,000**

UCAT currently has a total of 44 transit and maintenance vehicles in use at its facility. Current technology and equipment in use in the fleet is necessary to meet the FTA requirements, and ultimately ensure the safe operation of the vehicle in...

Total: \$144,463,576

Culture and Recreation Requests

Itemized Requests for 2024-2029

ARPA - Aid to Parks

\$1,900,000

This project aims to make fair investments across the county via a partnership with its municipalities to establish a program to award grants of up to \$100,000 for eligible municipal parks projects. In no event shall the County support more than...

ARPA - Open Space Institute Trails

\$1,135,000

The Open Space Institute Land Trust, Inc (OSI) seeks a transfer of \$2,100,000.00 of ARPA funds from Ulster County to act as a federal subrecipient in administering a program to deliver construction and renovations to: The Wallkill Valley Rail...

Planning - Open Space & Recreation Program

\$2,000,000

This program will provide matching funds for open space protection, farmland preservation, and expansion of public recreational opportunities consistent with the County's adopted Open Space Plan. Matching funds will be used for conservation...

Planning - Stream Management Plan

\$156,185

Develop a Stream Management Plan for the Lower Esopus Creek, flowing through the Towns of Olive, Marbletown, Hurley, Ulster, Saugerties as well as the City of Kingston and the Village of Saugerties. The Lower Esopus SMP will seek to...

Planning - U&D Corridor Trail -Shandaken P1

\$5,250,000

This project will construct a 5.0 mile long abandoned stretch of the U&D Corridor from Highmount to Big Indian in two phases. The first phase of the project will offer an amazing opportunity to access the Shandaken Wild Forest...

Planning - U&D Corridor Trail -Shandaken P2

\$5,650,000

This project will construct a 2.5 mile trail along an abandoned stretch of the U&D Corridor from Belleayre Day Use Area to Big Indian. This will be completed as the Phase 2 of a 5 mile trail proposed from Highmount to Big...

Total: \$16,091,185



Home and Community Services Requests

Itemized Requests for 2024-2029

ARPA - 114 Route 28: Water & Sewer Ext.

\$1,500,000

The \$2,000,000 will be awarded to the Town of Ulster, which will be a subrecipient of the ARP funds in order to extend water and sewer infrastructure under the New York State Thruway in order to benefit a planned redevelopment of the Quality Inn...

ARPA - Brownfields Redevelopment

\$650,000

This project will create a process to prioritize, evaluate, investigate, and reuse dozens of properties for community and economic benefit that are languishing and are unable to be sold at the Ulster County Public Auction because of potential...

ARPA - Geothermal Silver Gardens

\$600,000

RUPCO, a non-profit affordable housing provider, will receive \$600,000 as a federal sub-recipient of ARPA funding from Ulster County, to construct Silver Gardens, a senior Supporting Housing development on Argent Drive in the Town of Llyod. The...

ARPA - Green Energy Job Training

\$460,000

This project is for ARPA funds to be used to support a three-year program manager position with the non-profit, Communities for Local Power. The position shall initiate and provide job training opportunities in the area of residential home air...

ARPA - Water and Sewer Infrastructure

\$4,500,000

The purpose of this project is to create a Municipal Water and Sewer grant program in order to provide economic assistance for municipal water and sewer systems in Ulster County. Each proposal cannot exceed 33% of the total cost of each water or...

Planning - Broadband Assistance

\$880,000

The project consists of two separate phases: The first phase would be to roll out expanded wi-fi hotspots at public buildings and areas including libraries, parks, post offices, government buildings and main street areas through a targeted grant...

Total: \$8,590,000



APPENDIX



CULTURE AND RECREATION REQUESTS



ARPA - Aid to Parks

Overview

Request Owner	Budget Department
Est. Start Date	10/01/2022
Est. Completion Date	12/31/2024
Department	Culture and Recreation
Type	Capital Improvement
Project Number	635

Description

This project aims to make fair investments across the county via a partnership with its municipalities to establish a program to award grants of up to \$100,000 for eligible municipal parks projects. In no event shall the County support more than 50% of the cost of a single project. Up to 25% of the municipality's matching contribution may be through in-kind services subject to the County's approval.

Parks are proven to provide both health and economic benefits to local communities, and also offer safe and affordable opportunities for outdoor recreation, dog walking, bicycling, and opportunities for citizens to spend time with family and friends.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the County Office Building.

Corresponding Resolutions:

- Resolution No. 289 of 2022

Images

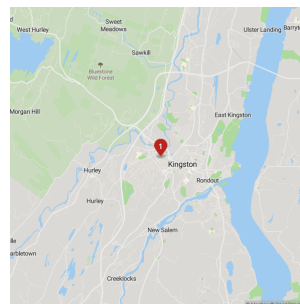


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

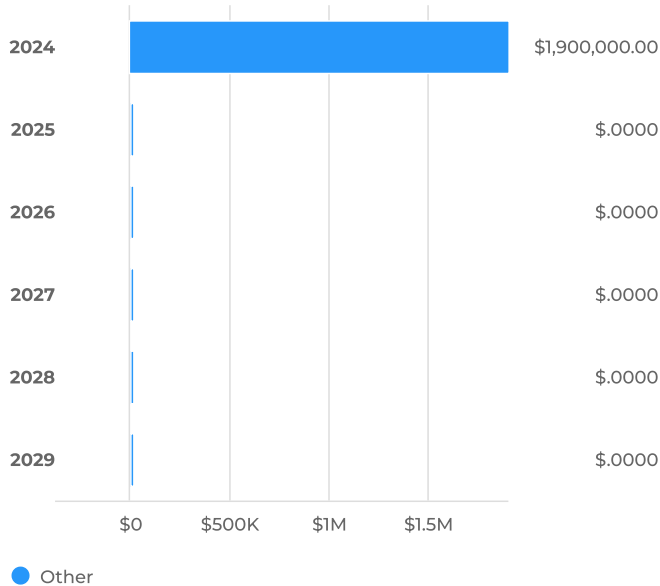
Address: 244 Fair Street



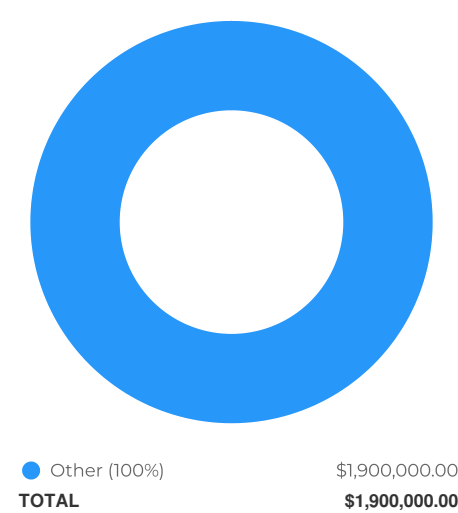
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$100,000	\$1,900,000	\$1.9M	\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



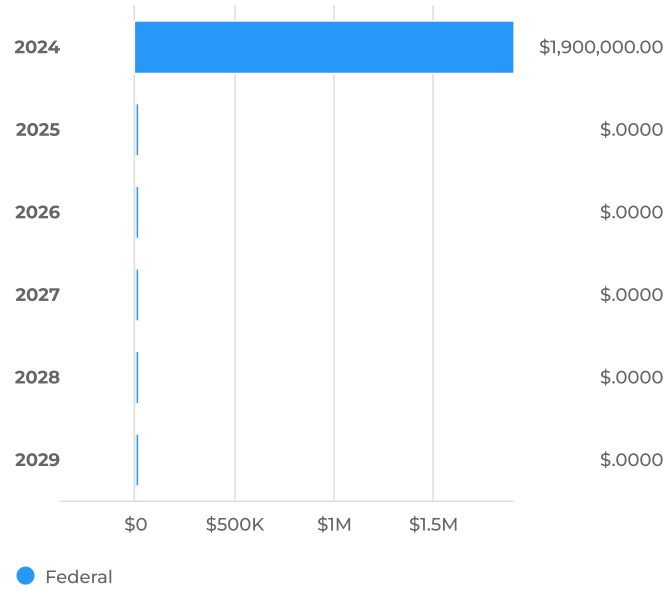
Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$100,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$100,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000



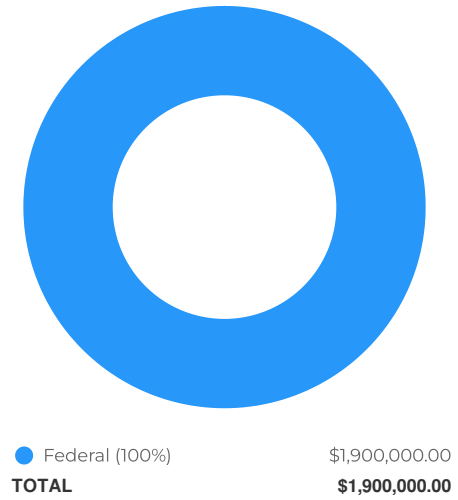
Funding Sources

Total To Date **\$100,000** FY2024 Budget **\$1,900,000** Total Budget (all years) **\$1.9M** Project Total **\$2M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$100,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$100,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000



ARPA - Open Space Institute Trails

Overview

Request Owner	Budget Department
Est. Start Date	03/01/2022
Est. Completion Date	12/31/2024
Department	Culture and Recreation
Type	Capital Improvement
Project Number	602

Description

The Open Space Institute Land Trust, Inc (OSI) seeks a transfer of \$2,100,000.00 of ARPA funds from Ulster County to act as a federal subrecipient in administering a program to deliver construction and renovations to:

1. The Wallkill Valley Rail Trail from the Village of New Paltz to the Town of Gardiner
2. The Ontario & Western (O&W) Rail Trail from the hamlet of Accord (Town of Rochester) to the hamlet of Kerhonkson (Town of Wawarsing)
3. The O&W Rail Trail from the Hamlet of Napanoch to the Village of Ellenville (both in the Town of Wawarsing)

This projects funding will be used by the Open Space Institute for the following: Phase I - Wallkill Valley Rail Trail - New Paltz to Gardiner segment (\$895,000); Phase II - O & W Rail Trails - Accord to Kerhonkson and Naponock to Ellenville segment (\$1,205,000).

Corresponding Resolutions:

- Resolution No. 97 of 2022

Images

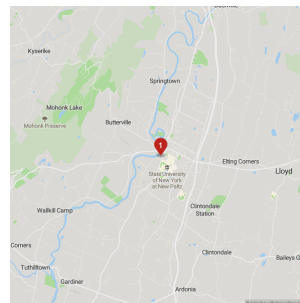


Details

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

Location

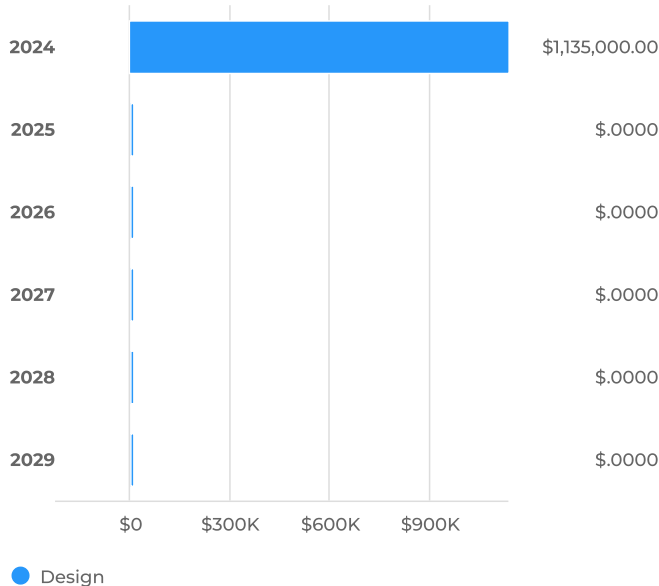
Address: 107 South Main Street



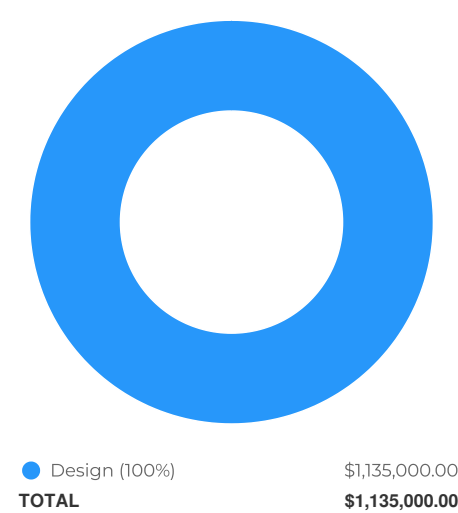
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$965,000	\$1,135,000	\$1.135M	\$2.1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$965,000	\$1,135,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Total	\$965,000	\$1,135,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000



Funding Sources

Total To Date

\$965,000

FY2024 Budget

\$1,135,000

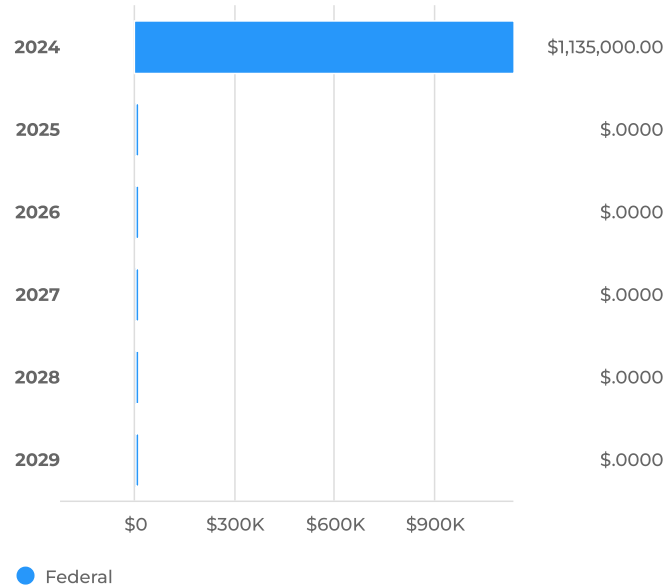
Total Budget (all years)

\$1.135M

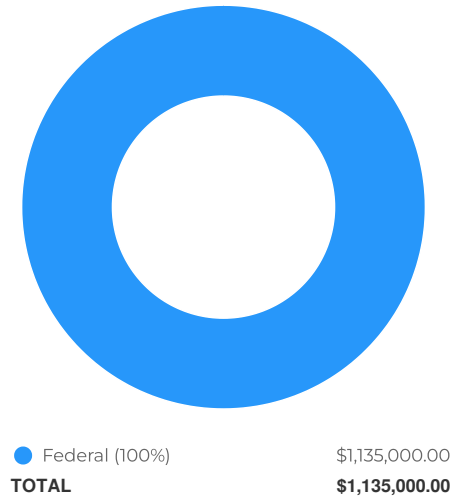
Project Total

\$2.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$965,000	\$1,135,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Total	\$965,000	\$1,135,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000



Planning - Open Space & Recreation Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2019
Est. Completion Date	12/31/2029
Department	Culture and Recreation
Type	Capital Improvement
Project Number	TBD

Description

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

The Program recognizes that the County has invested considerable amounts of American Rescue funds to improve trails and close critical gaps. The proposed match will be no more than 50% of the acquisition costs. Municipal support for any acquisition will be necessary as shown by resolution and/or actual funding.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Planning.

Images

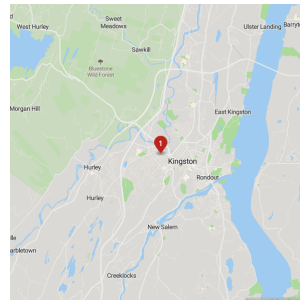


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	Yes

Location

Address: 244 Fair Street

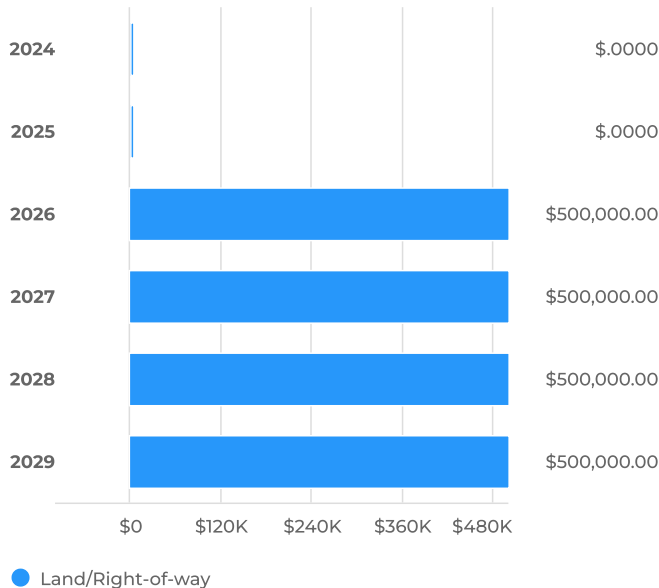


Capital Cost

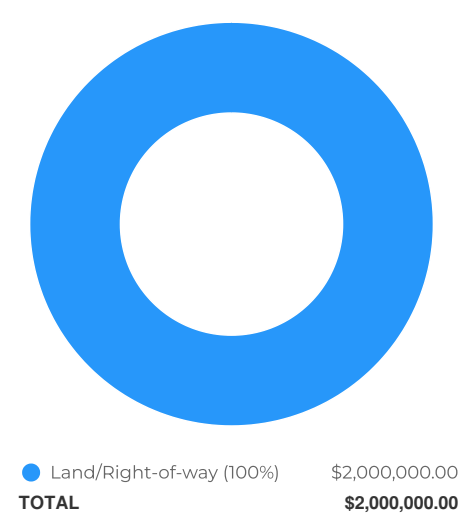
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Land/Right-of-way	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

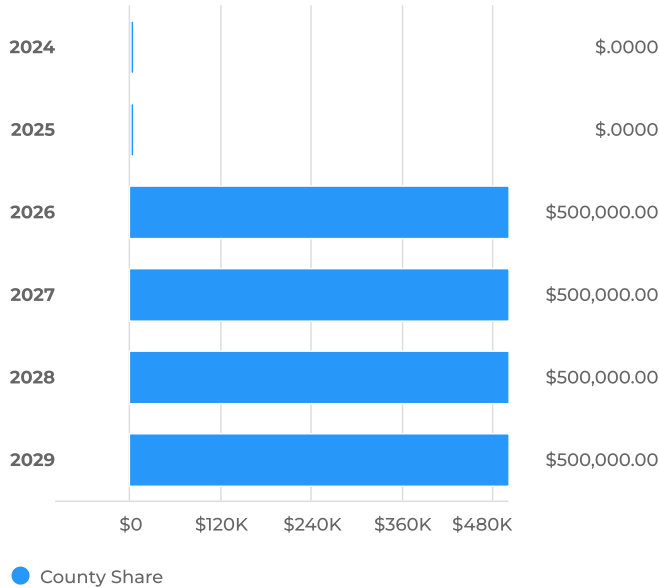


Funding Sources

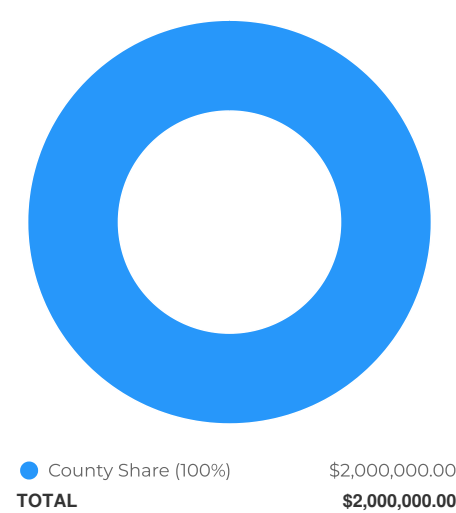
Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000



Planning - Stream Management Plan

Overview

Request Owner	Budget Department
Est. Start Date	03/01/2014
Est. Completion Date	12/31/2025
Department	Culture and Recreation
Type	Capital Improvement
Project Number	407

Description

Develop a Stream Management Plan for the Lower Esopus Creek, flowing through the Towns of Olive, Marbletown, Hurley, Ulster, Saugerties as well as the City of Kingston and the Village of Saugerties.

1. The Lower Esopus SMP will seek to evaluate existing environmental conditions, flows for the corridor and formulate a series of recommendations to improve the stream including a prioritization of potential projects, identification of responsible parties, and preparation of planning-level cost estimates. The effort will be sensitive to the needs to stream users and adjacent residents.
2. The Stream Management Plan will be inclusive of the concerns of a variety of stakeholders and municipalities. It will include a robust public education and outreach component to inform, educate and learn from those in the community.
3. The planning process will also include the creation of an Implementation Plan. This document will be informed by all the elements and preceding steps in the Stream Management Plan Development. It will contain sufficient detail to seek appropriate grant funding as well as utilizing implementation funding already allocated to this project.

Corresponding Resolutions:

- Resolution No. 99 of 2014

Images

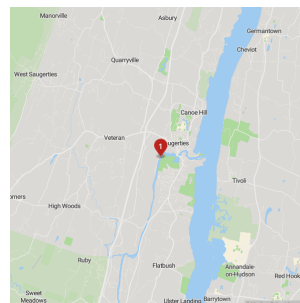


Details

Type of Project	Improvement
New Capital Project?	No
Routine?	No

Location

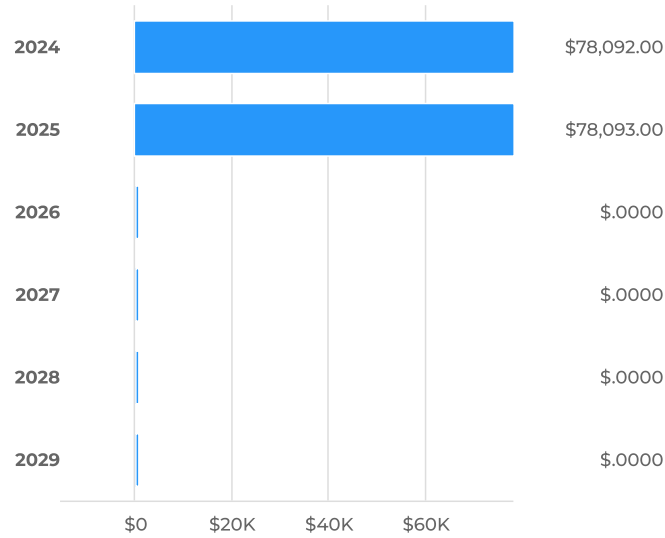
Address: Esopus Creek



Capital Cost

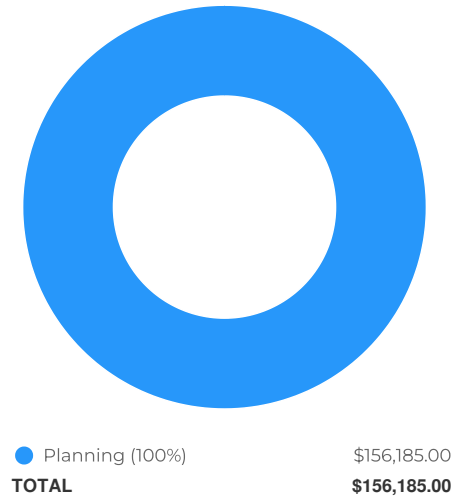
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$133,815	\$78,092	\$156.185K	\$290K

Capital Cost by Year



● Planning

Capital Cost for Budgeted Years



Capital Cost Breakdown

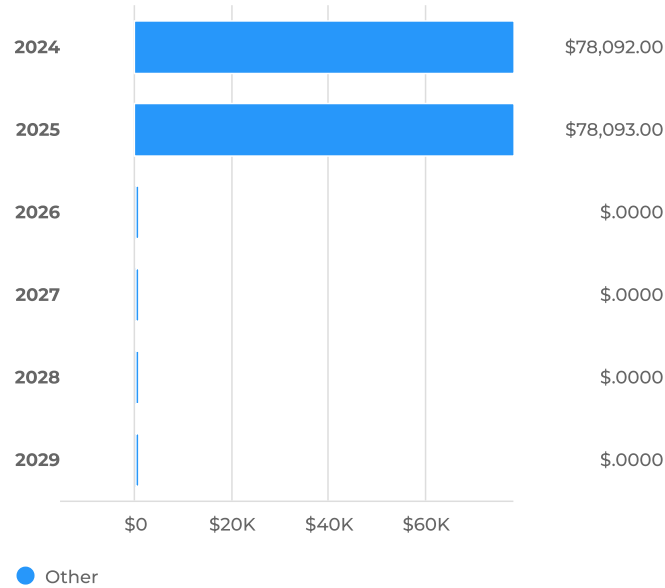
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning	\$133,815	\$78,092	\$78,093	\$0	\$0	\$0	\$0	\$290,000
Total	\$133,815	\$78,092	\$78,093	\$0	\$0	\$0	\$0	\$290,000



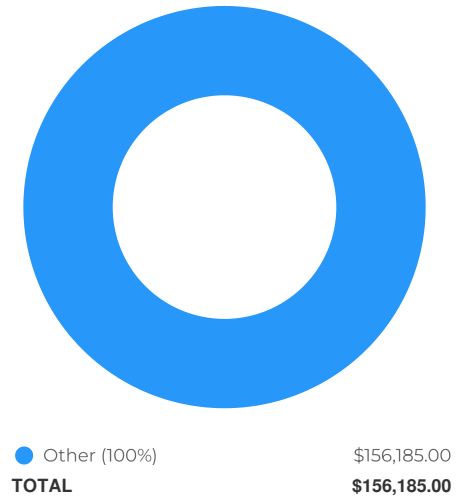
Funding Sources

Total To Date **\$133,815**
 FY2024 Budget **\$78,092**
 Total Budget (all years) **\$156.185K**
 Project Total **\$290K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$133,815	\$78,092	\$78,093	\$0	\$0	\$0	\$0	\$290,000
Total	\$133,815	\$78,092	\$78,093	\$0	\$0	\$0	\$0	\$290,000



Planning - U&D Corridor Trail -Shandaken P1

Overview

Request Owner	Budget Department
Est. Start Date	08/01/2022
Est. Completion Date	11/30/2027
Department	Culture and Recreation
Type	Capital Improvement
Project Number	648

Description

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

The first phase of the project will offer an amazing opportunity to access the Shandaken Wild Forest area with its expansive network of hiking, mountain biking, and cross-country trails, as well as, provide access to the Belleayre Day Use Area. The Trail will also connect the local community of Pine Hill to these established facilities and act as a regional economic driver, adding a sustainable attraction for users of all abilities within the area.

Phase 2 provides access directly from Route 28 at Big Indian and replaces the RR bridge over the Esopus.

The Ulster County Transportation Council has completed a feasibility study of the project with concept level cost estimates, environmental information and potential phasing. Phase 1 is 2.5 miles with an anticipated cost of \$4.9 million. The entire project cost is anticipated to cost \$11.5 million. The County has been awarded a \$3.9 in Transportation Alternatives Program funds for phase 1. *NOTE COSTS AND SCHEDULE ARE FOR PHASE 1 ONLY*

Corresponding Resolutions:

- Resolution No. 544 of 2022

Images

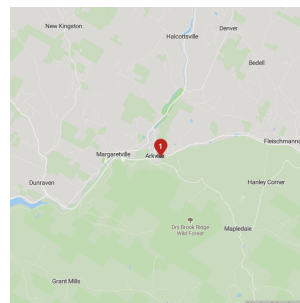


Details

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

Location

Address: Delaware and Ulster Railroad



Capital Cost

FY2024 Budget

\$500,000

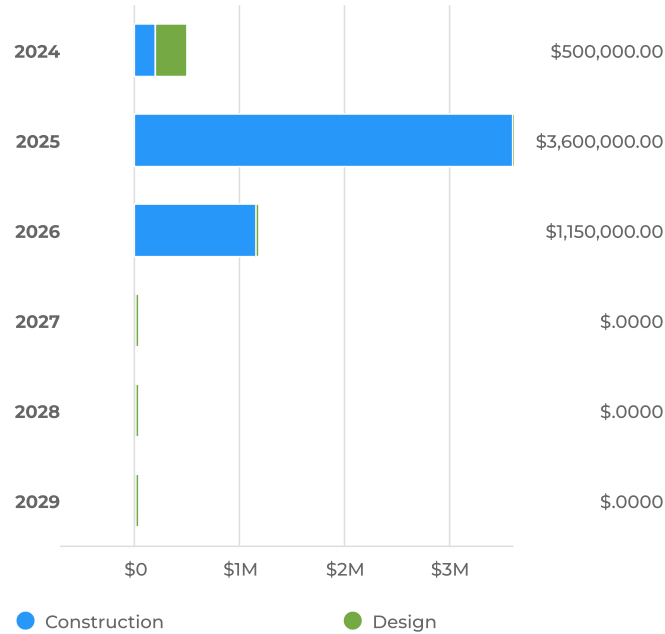
Total Budget (all years)

\$5.25M

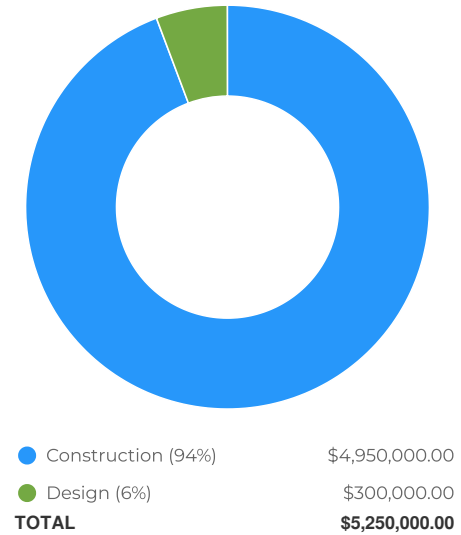
Project Total

\$5.25M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$200,000	\$3,600,000	\$1,150,000	\$0	\$0	\$0	\$4,950,000
Total	\$0	\$500,000	\$3,600,000	\$1,150,000	\$0	\$0	\$0	\$5,250,000



Funding Sources

FY2024 Budget

\$500,000

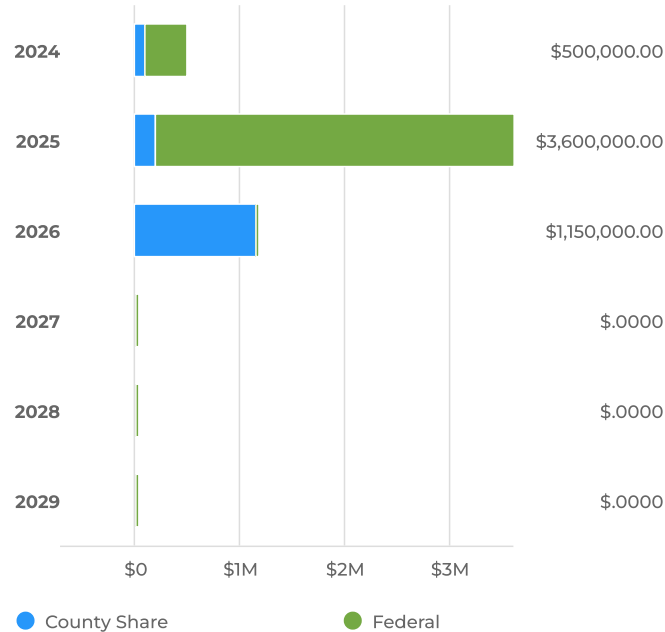
Total Budget (all years)

\$5.25M

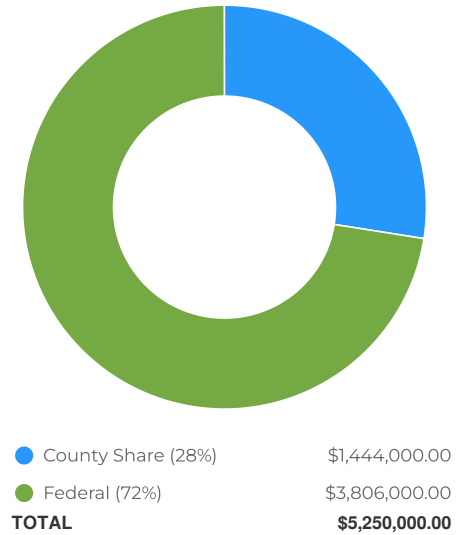
Project Total

\$5.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$400,000	\$3,406,000	\$0	\$0	\$0	\$0	\$3,806,000
County Share	\$0	\$100,000	\$194,000	\$1,150,000	\$0	\$0	\$0	\$1,444,000
Total	\$0	\$500,000	\$3,600,000	\$1,150,000	\$0	\$0	\$0	\$5,250,000



Planning - U&D Corridor Trail -Shandaken P2

Overview

Request Owner	Budget Department
Est. Start Date	03/01/2025
Est. Completion Date	12/31/2027
Department	Culture and Recreation
Type	Capital Improvement
Project Number	TBD

Description

This project will construct a 2.5 mile trail along an abandoned stretch of the U&D Corridor from Belleayre Day Use Area to Big Indian. This will be completed as the Phase 2 of a 5 mile trail proposed from Highmount to Big Indian.

This phase of the trail will cross the Esopus Creek via a major bridge. Completing this project will offer the opportunity to access the Shandaken Wild Forest and trail from the Town Park and Big Indian with proximate access from Route 28.

Phase 1 provides access from Highmount to the Belleayre Day Use area as well as the lands of DEC and ORDA.

Images

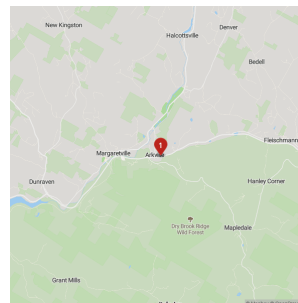


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

Address: Delaware and Ulster Railroad

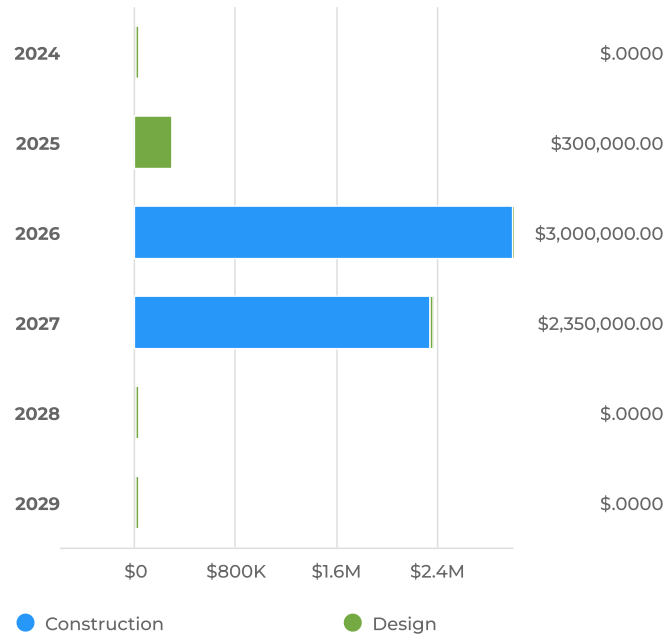


Capital Cost

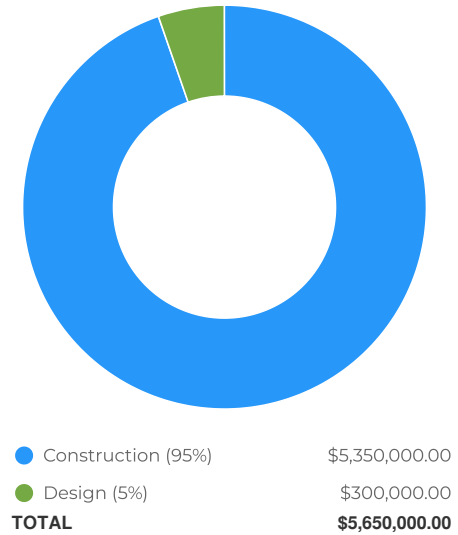
Total Budget (all years)
\$5.65M

Project Total
\$5.65M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$0	\$3,000,000	\$2,350,000	\$0	\$0	\$5,350,000
Total	\$0	\$0	\$300,000	\$3,000,000	\$2,350,000	\$0	\$0	\$5,650,000

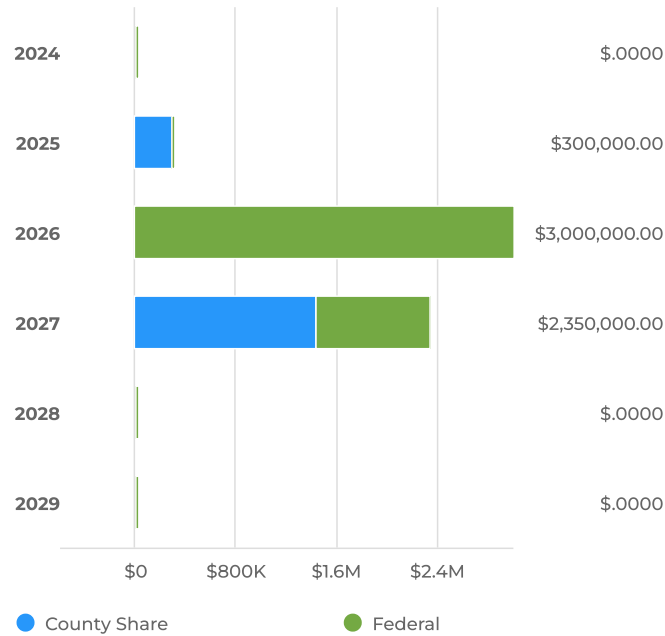


Funding Sources

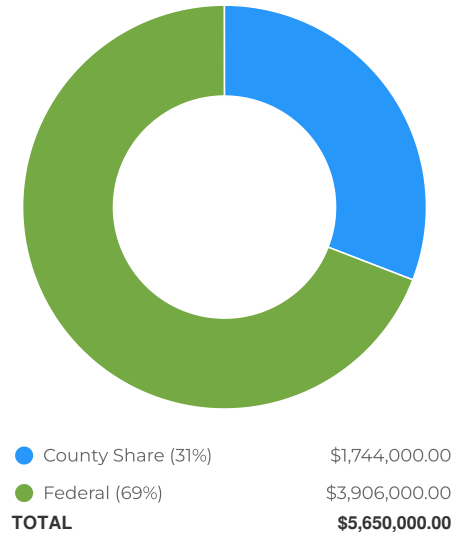
Total Budget (all years)
\$5.65M

Project Total
\$5.65M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$0	\$0	\$3,000,000	\$906,000	\$0	\$0	\$3,906,000
County Share	\$0	\$0	\$300,000	\$0	\$1,444,000	\$0	\$0	\$1,744,000
Total	\$0	\$0	\$300,000	\$3,000,000	\$2,350,000	\$0	\$0	\$5,650,000



EDUCATION REQUESTS



SUNY - Equipment and Technology

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2018
Est. Completion Date	12/31/2029
Department	Education
Type	Capital Improvement
Project Number	Various

Description

This project provides funding for the acquisition of plant operations equipment (including tractor with snow blower and broom attachments, pickup truck(s), and other operations equipment). Current Capital Projects include: 465,481,527,541,545,546

- 2024: Plant Operations Equipment: 2 Student Services Vans, 1 Boom Lift, 2 Electric Utility Vehicles; Technology Equipment Replacement and Upgrades, plus network need upgrades.
- 2025: Facilities Equipment: 1 Pickup Truck with Plow, 2 Student Services Vans, 1 Zero Turn Lawn Mower, Shop Safety Equipment; Technology Equipment Replacement and Upgrades.
- 2026: Facilities Equipment: 1 Student Services Van, 1 Electric Utility Carts, 1 Utility Vehicle; Technology Equipment Replacement and Upgrades.
- 2027: Facilities Equipment: 1 Student Services Van, 1 Tractor/Backhoe, 1 Zero Turn Lawn Mower; Technology Equipment Replacement and Upgrades.
- 2028: Facilities Equipment: 1 Facilities Van, 1 Utility Vehicle; Technology Equipment Replacement and Upgrades.
- 2029: Facilities Equipment: 2 Pickup Trucks with Plows; Technology Equipment Replacement and Upgrades.

Corresponding Resolutions:

Plant Ops. Equipment - Resolution No. 149 of 2019; Resolution No. 569 of 2021; Resolution No. 347 of 2022;

Furniture - Resolution No. 48 of 2016; Resolution No. 209 of 2017; Resolution No. 218 of 2019;

Technology - Resolution No. 335 of 2016; Resolution No. 251 of 2019.

Images

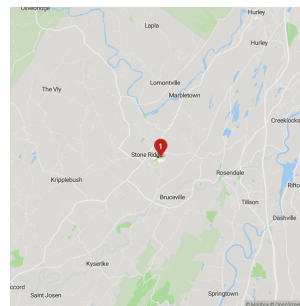


Details

Type of Project	Other
Routine?	Yes
New Capital Project?	No

Location

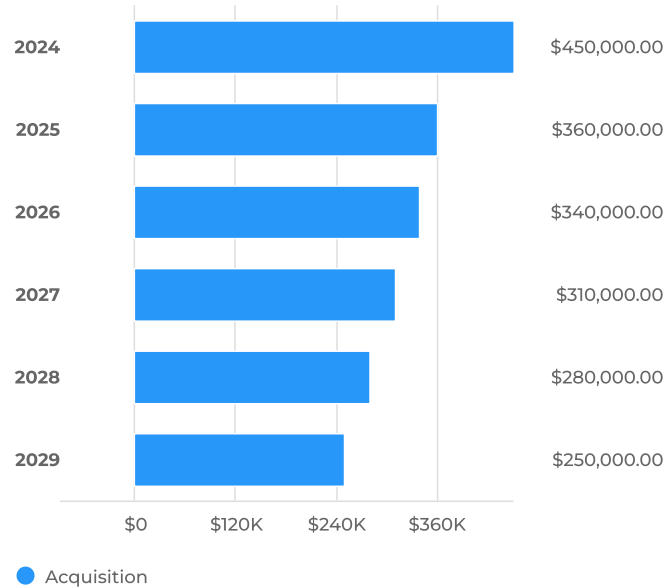
Address: SUNY Ulster



Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$1,753,000	\$450,000	\$1.99M	\$3.743M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

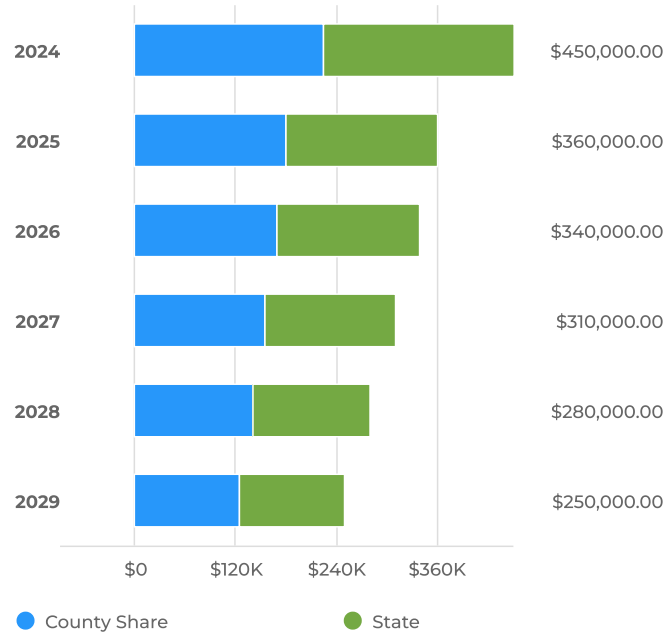
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Acquisition	\$1,753,000	\$450,000	\$360,000	\$340,000	\$310,000	\$280,000	\$250,000	\$3,743,000
Total	\$1,753,000	\$450,000	\$360,000	\$340,000	\$310,000	\$280,000	\$250,000	\$3,743,000



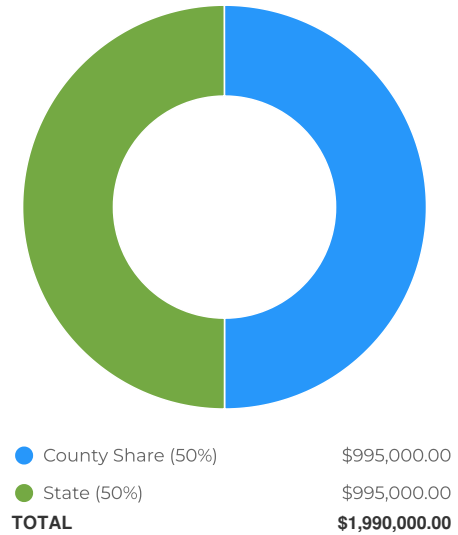
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$1,753,000	\$450,000	\$1.99M	\$3.743M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$876,500	\$225,000	\$180,000	\$170,000	\$155,000	\$140,000	\$125,000	\$1,871,500
County Share	\$876,500	\$225,000	\$180,000	\$170,000	\$155,000	\$140,000	\$125,000	\$1,871,500
Total	\$1,753,000	\$450,000	\$360,000	\$340,000	\$310,000	\$280,000	\$250,000	\$3,743,000



SUNY - Infrastructure Improvements

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2018
Est. Completion Date	12/31/2029
Department	Education
Type	Capital Improvement
Project Number	Various

Description

This project provides funding for infrastructure improvements including Classroom Renovations at various buildings, Campuswide ADA Compliance upgrades, a new water service line evaluation and repair to reduce the number of water main breaks during cold months.. In addition, this project includes Emergency Preparedness to add backup generator system for the main campus, install of the electric gate entry system, etc.Current Capital Projects include: 469,483,485,524,527,672. Current planned work includes:

- 2024:Emergency preparedness - design and construction for a campuswide backup generator system, replacement of the main gate with electric gate entry system (includes the replacement of the roadside infrastructure, etc); Classroom Renovations (plus Furniture) - campuswide renovations of classrooms (lighting, flooring, wall treatments, window treatments, paint, etc) and replacement of old tablet desks.
- 2025: Theater renovation design (including projector screen, audio/visual equipment, lighting, soundproofing, seating, flooring, electrical).
- 2026: Design and renovation for Vanderlyn Music and Art spaces (electrical, flooring, sound proofing, lighting, wall treatments).
- 2027-2029: Ongoing Classroom Renovations (plus Furniture) - campuswide renovations of classrooms (lighting, flooring, wall treatments, window treatments, paint, etc) and replacement of old tablet desks.

Corresponding Resolutions:

Classroom Reno.CP-527 - Resolution No. 261 of 2018. Water Tank CP-485- Resolution No. of 2016; Resolution No. of 2019. Waterline CP-469- Resolution No. 53 of 2016; Resolution No. 467 of 2019. Public Training Safety Training CP-483 - Resolution No. 379 of 2019; Resolution No. 392 of 2018; Resolution No. 523 of 2018; Resolution No. 236 of 2019. Emergency Preparedness - Resolution No. 630 of 2022. Burroughs Reno. CP-524 - Resolution No. 112 of 2018

Images

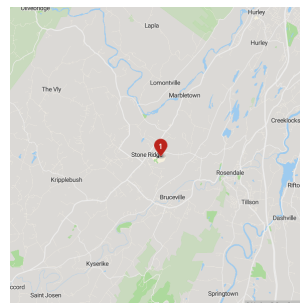


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

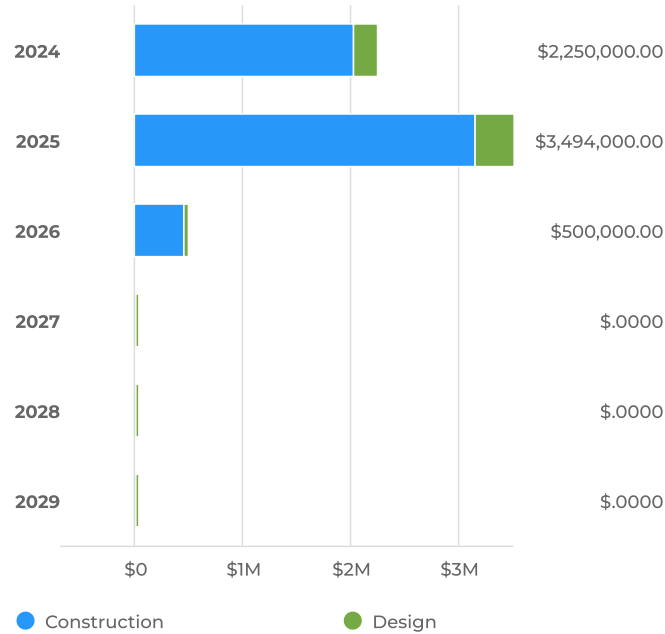
Address: SUNY Ulster



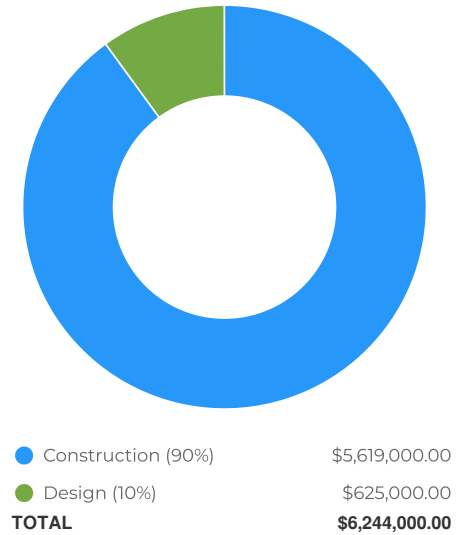
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$11,203,000	\$2,250,000	\$6.244M	\$17.447M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

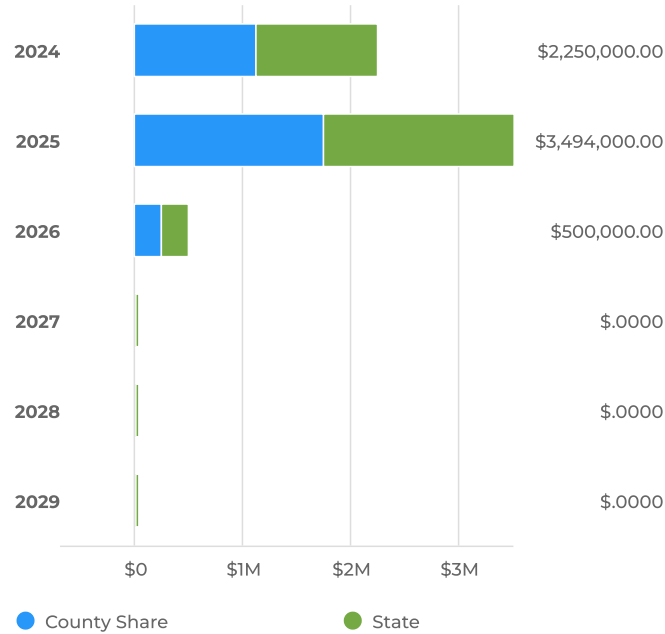
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$1,200,000	\$225,000	\$350,000	\$50,000	\$0	\$0	\$0	\$1,825,000
Construction	\$10,003,000	\$2,025,000	\$3,144,000	\$450,000	\$0	\$0	\$0	\$15,622,000
Total	\$11,203,000	\$2,250,000	\$3,494,000	\$500,000	\$0	\$0	\$0	\$17,447,000



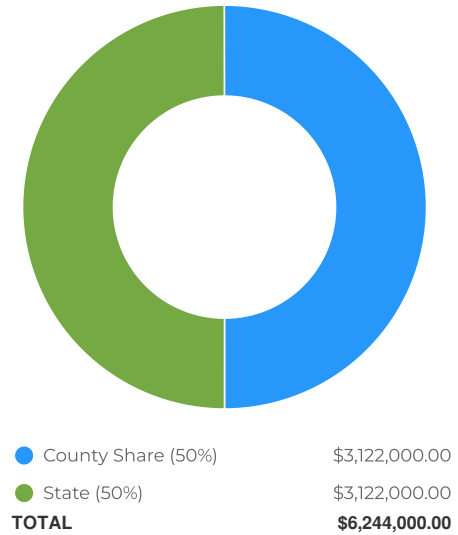
Funding Sources

Total To Date **\$11,203,000** FY2024 Budget **\$2,250,000** Total Budget (all years) **\$6.244M** Project Total **\$17.447M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$5,601,500	\$1,125,000	\$1,747,000	\$250,000	\$0	\$0	\$0	\$8,723,500
County Share	\$5,601,500	\$1,125,000	\$1,747,000	\$250,000	\$0	\$0	\$0	\$8,723,500
Total	\$11,203,000	\$2,250,000	\$3,494,000	\$500,000	\$0	\$0	\$0	\$17,447,000



SUNY - Roof Replacement and Exterior Site Work

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2018
Est. Completion Date	12/31/2029
Department	Education
Type	Capital Improvement
Project Number	Various

Description

These projects are to address aging exterior infrastructure at the college campus. Projects included will prolong the useful life of various campus buildings and assets and will generate operating budget savings for the College. Current Capital Projects include: 466,468,486,489,493. Current planned work includes:

1. 2024: Burroughs Roof replacement and stone facade; Design of Door and Windows replacements on Campus; Children's Center Major Exterior Renovations (roofing, siding, HVAC system, windows and doors, glass hallway redesign, etc)
2. 2025: Hasbrouck roof replacement and stone facade, Clinton stone facade repairs; Replacement of Student Life Center and Burroughs Hall windows and doors.
3. 2026: Vanderlyn Hall roof replacement and stone facade repairs; Replacement of the remaining doors and windows on campus.
4. 2027-2029: Replacement of the remaining doors and windows on campus.

Corresponding Resolutions:

Gym Wall CP466 - Resolution No. 50 of 2016; Resolution No. 210 of 2019; Resolution No. 465 of 2019.

Vanderlyn Pedestrian Bridge CP-468 - Resolution No. 54 of 2016; Resolution No. 212 of 2019.

Windows Replacements CP-486- Resolution No. 441 of 2016; Resolution No. 387 of 2019; Resolution No. 27 of 2020; Resolution No. 624 of 2022.

Campus Roofs CP-489 - Resolution No. 547 of 2016; Resolution No. 463 of 2018; Resolution No. 147 of 2019; Resolution No. 302 of 2019; Resolution No. 99 of 2021; Resolution No. 300 of 2021; Resolution No. 474 of 2021; Resolution No. 626 of 2022.

Door Replacements CP-493 - Resolution No. 368 of 2018; Resolution No. 628 of 2022.

Prior Year Expenses : \$16,806,000

Images

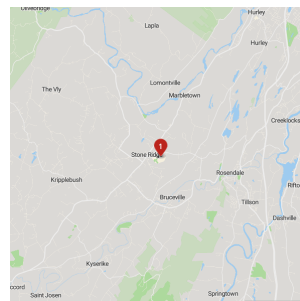


Details

Type of Project	Refurbishment
Routine?	Yes
New Capital Project?	No

Location

Address: SUNY Ulster



Capital Cost

FY2024 Budget

\$12,279,659

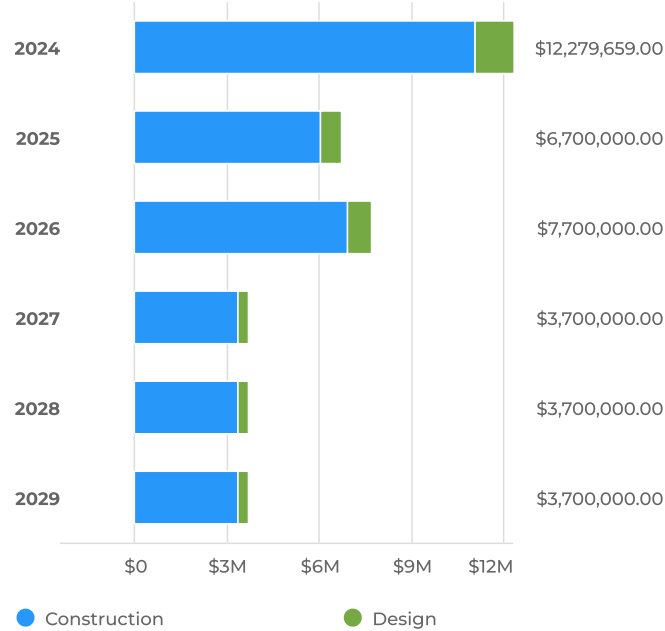
Total Budget (all years)

\$37.78M

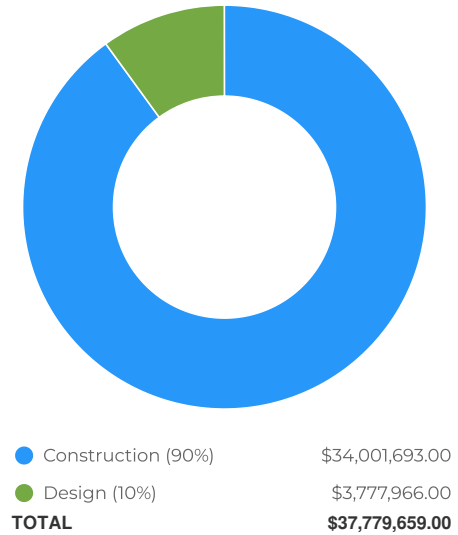
Project Total

\$37.78M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$1,227,966	\$670,000	\$770,000	\$370,000	\$370,000	\$370,000	\$3,777,966
Construction	\$11,051,693	\$6,030,000	\$6,930,000	\$3,330,000	\$3,330,000	\$3,330,000	\$34,001,693
Total	\$12,279,659	\$6,700,000	\$7,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$37,779,659



Funding Sources

FY2024 Budget

\$12,279,659

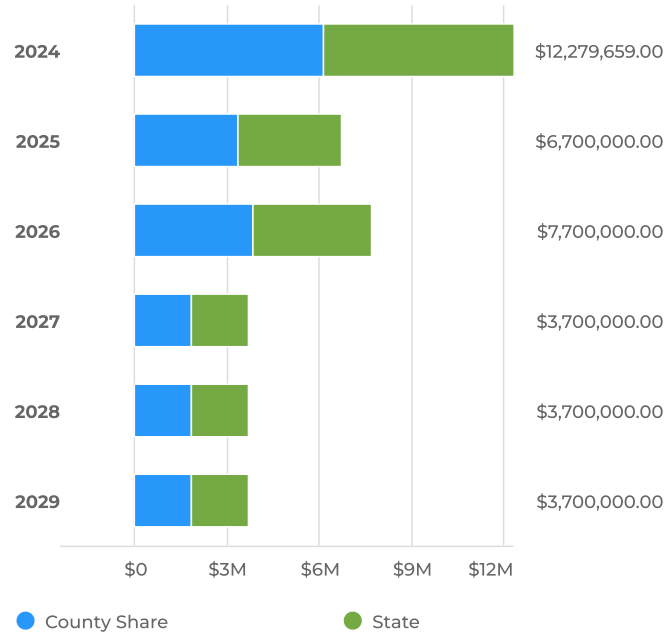
Total Budget (all years)

\$37.78M

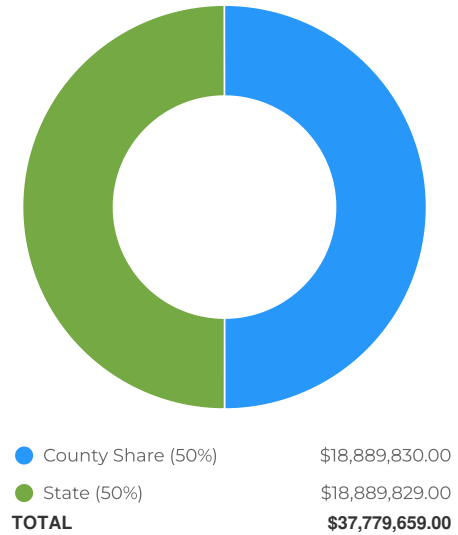
Project Total

\$37.78M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$6,139,829	\$3,350,000	\$3,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$18,889,829
County Share	\$6,139,830	\$3,350,000	\$3,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$18,889,830
Total	\$12,279,659	\$6,700,000	\$7,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$37,779,659



SUNY - Site Work Improvements

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2020
Est. Completion Date	12/31/2029
Department	Education
Type	Capital Improvement
Project Number	542

Description

This project includes a campus wide Energy Audit, HVAC upgrades campus wide and Fiber/Wiring Connectivity, Construction of the Maintenance Facility for our plant operations staff to properly service the new Waterline and Watertank as well as major renovations to the Senate Gymnasium (HVAC, roofing, gym floor system, etc). Currently planned activities include the following:

- 2024: HVAC: upgrades including the design and replacement of AC 5 servicing the Library and Burroughs; Energy Audit; Major Renovation of the Plant Operations Facility; Design of the Renovations to the Senate Gymnasium.
- 2025: HVAC upgrades including the design and replacement of several large ground units servicing Vanderlyn Hall; Major Renovations of the Senate Gymnasium (Phase 1).
- 2026: HVAC upgrades includes the design and replacement of smaller units servicing Vanderlyn, Hardenberg, and Burroughs buildings and includes replacement of in-wall PTAC units; Major Renovations of the Senate Gymnasium (Phase 2).
- 2027: HVAC upgrades including the design and replacement of an HVAC unit for the Theater.
- 2028-2029: HVAC upgrades including the design and replacement of AC 9 in Vanderlyn and 5 split HVAC units in Vanderlyn.2024: HVAC: upgrades including the design and replacement of AC 5 servicing the Library and Burroughs; Energy Audit; Major Renovation of the Plant Operations Facility; Design of the Renovations to the Senate Gymnasium; Minor Critical Maintenance.

Corresponding Resolutions:

HVAC CP-542 - Resolution No. 216 of 2019; Resolution No. 218 of 2021.

Prior Year Expenses: \$1,001,000

Images

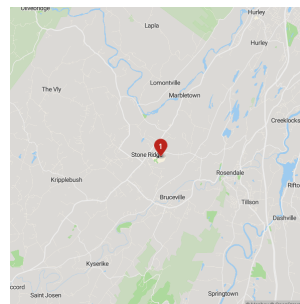


Details

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

Location

Address: SUNY Ulster



Capital Cost

FY2024 Budget

\$7,000,000

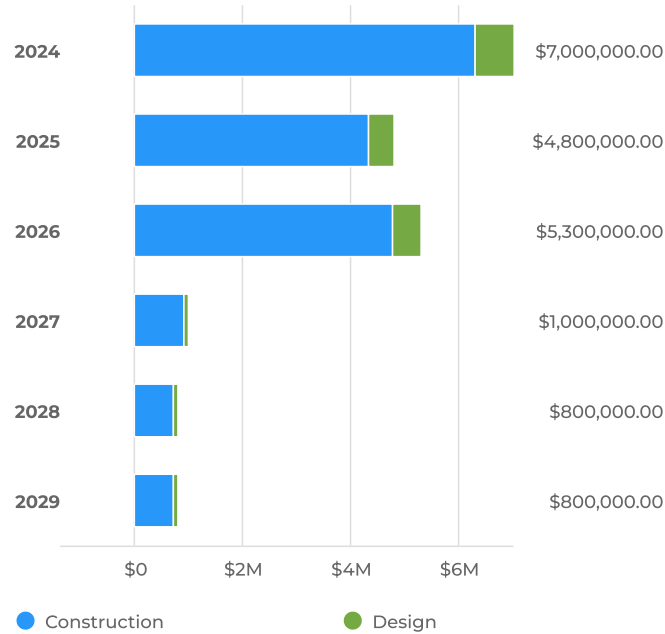
Total Budget (all years)

\$19.7M

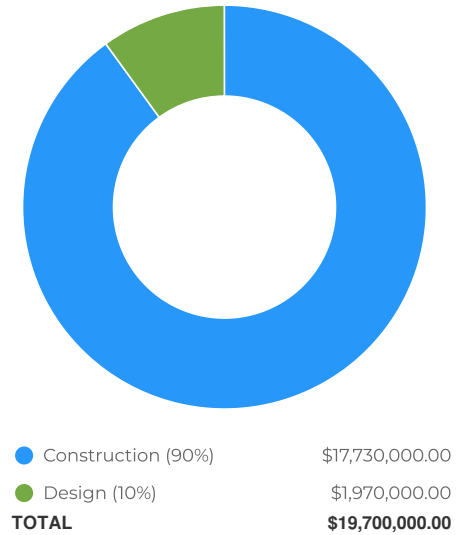
Project Total

\$19.7M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$700,000	\$480,000	\$530,000	\$100,000	\$80,000	\$80,000	\$1,970,000
Construction	\$6,300,000	\$4,320,000	\$4,770,000	\$900,000	\$720,000	\$720,000	\$17,730,000
Total	\$7,000,000	\$4,800,000	\$5,300,000	\$1,000,000	\$800,000	\$800,000	\$19,700,000



Funding Sources

FY2024 Budget

\$7,000,000

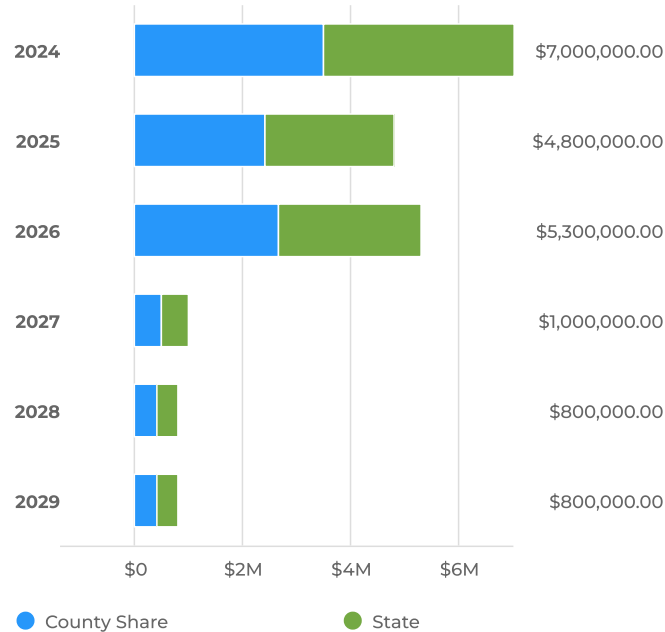
Total Budget (all years)

\$19.7M

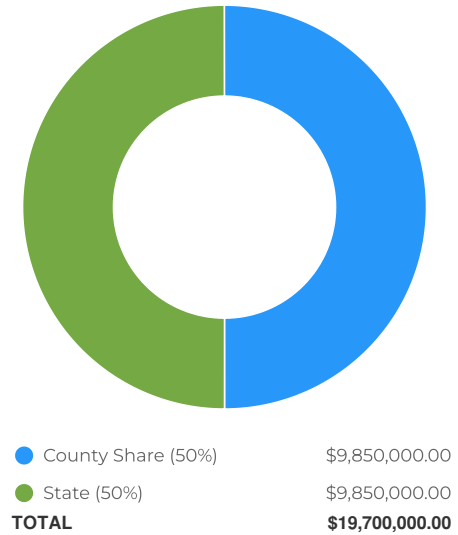
Project Total

\$19.7M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$3,500,000	\$2,400,000	\$2,650,000	\$500,000	\$400,000	\$400,000	\$9,850,000
County Share	\$3,500,000	\$2,400,000	\$2,650,000	\$500,000	\$400,000	\$400,000	\$9,850,000
Total	\$7,000,000	\$4,800,000	\$5,300,000	\$1,000,000	\$800,000	\$800,000	\$19,700,000



GENERAL GOVERNMENT REQUESTS



ARPA - Solar and EV Charging Infrastructure

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	674

Description

This project aims to make solar and EV charging infrastructure investments across the County through a municipal grant of \$2.5 million. Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the County Office Building.

Corresponding Resolutions:

- Resolution No. 378 of 2023

Images

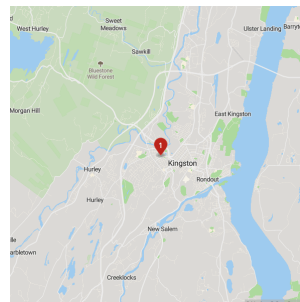


Details

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

Location

Address: 244 Fair Street



Capital Cost

FY2024 Budget

\$2,500,000

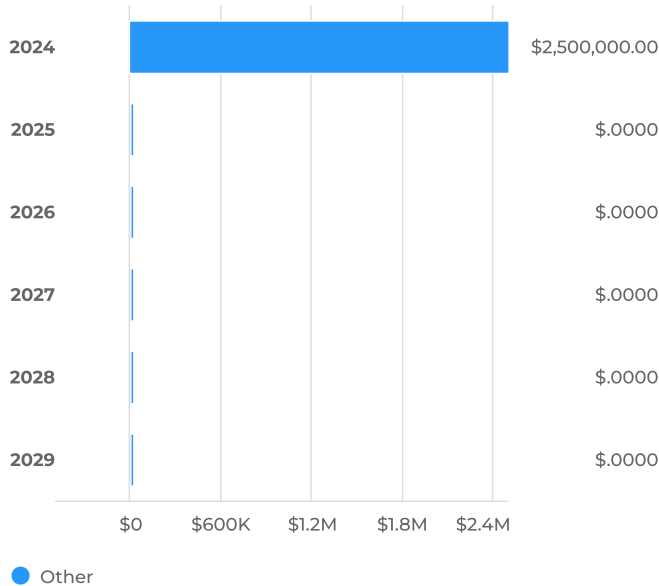
Total Budget (all years)

\$2.5M

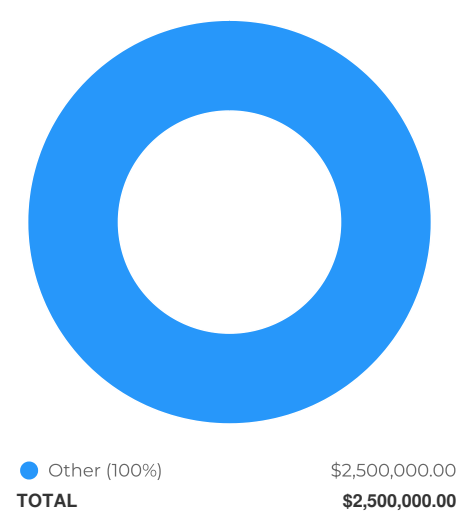
Project Total

\$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000



Funding Sources

FY2024 Budget

\$2,500,000

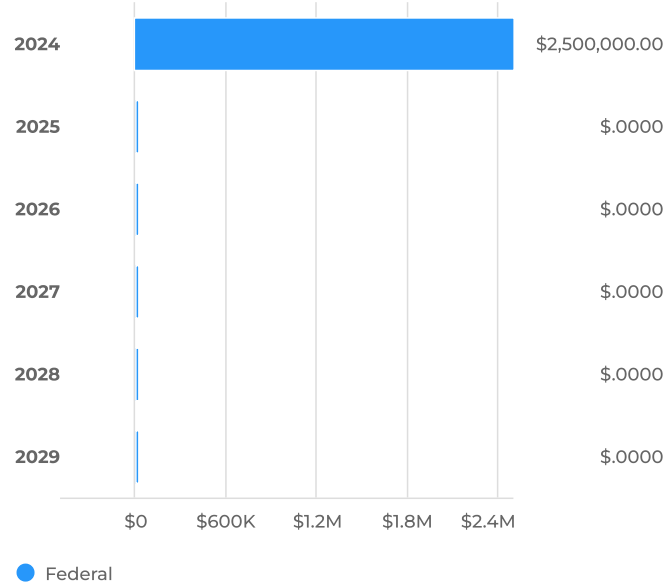
Total Budget (all years)

\$2.5M

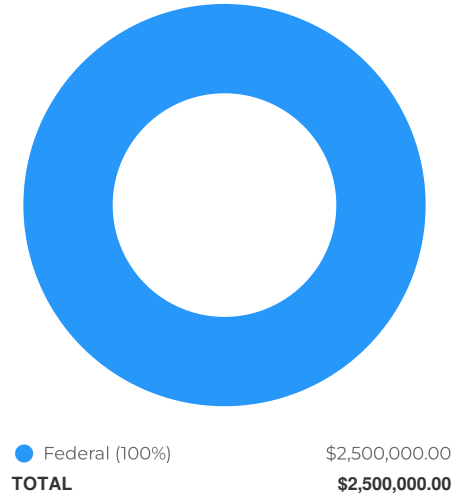
Project Total

\$2.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000



County Clerk - Digitization and Electronic Conversion

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Equipment
Project Number	627

Description

This project addresses many of the concerns that the County Clerk's Office faced during the pandemic. It is our legal responsibility to continue the operation of the County Clerk's Office and provide accessibility of records to the public. Access to these records affects the operation of the court system, the real estate market, the banking community, and the legal system. This proposal will digitize and convert thousands of documents to electronic format, ensuring access for years to come without the need to enter the County Office Building.

The scope of this project includes the verification/ correction of Land Records images and indexes from 1950 – 1975. Software vendors will import index data information to validation software. Information will be rekeyed from images to validate the documents. An accurate index will be verified and made available online.

Corresponding Resolutions:

- Resolution No. 281 of 2022

Images



New

Details

New Purchase or Replacement?	Upgrade
New Capital Project?	No
Routine?	No

Location

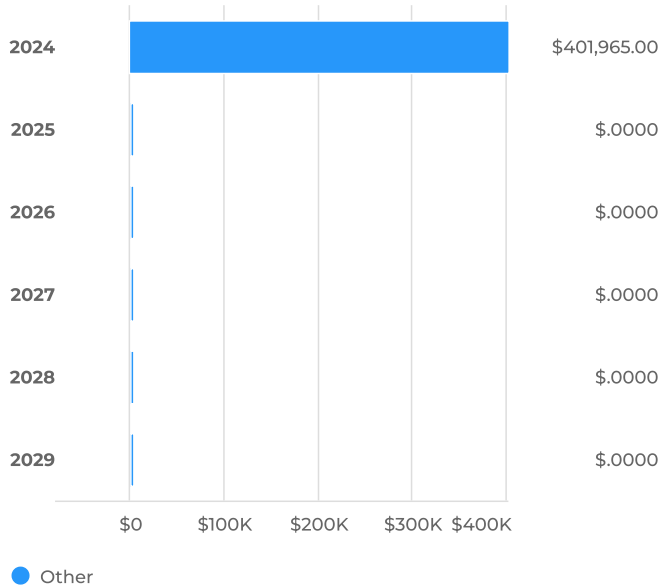
Address: 300 Foxhall Avenue



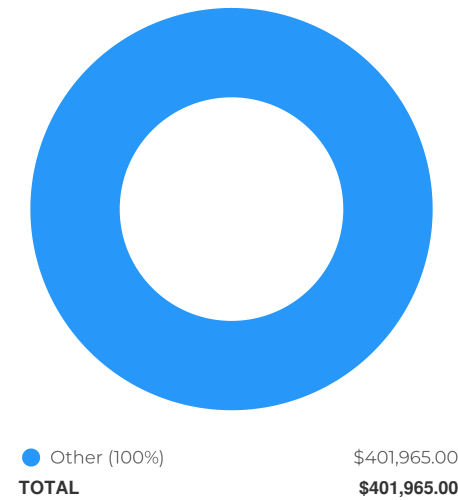
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$205,567	\$401,965	\$401.965K	\$607.532K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$205,567	\$401,965	\$0	\$0	\$0	\$0	\$0	\$607,532
Total	\$205,567	\$401,965	\$0	\$0	\$0	\$0	\$0	\$607,532



Funding Sources

Total To Date

\$205,567

FY2024 Budget

\$401,965

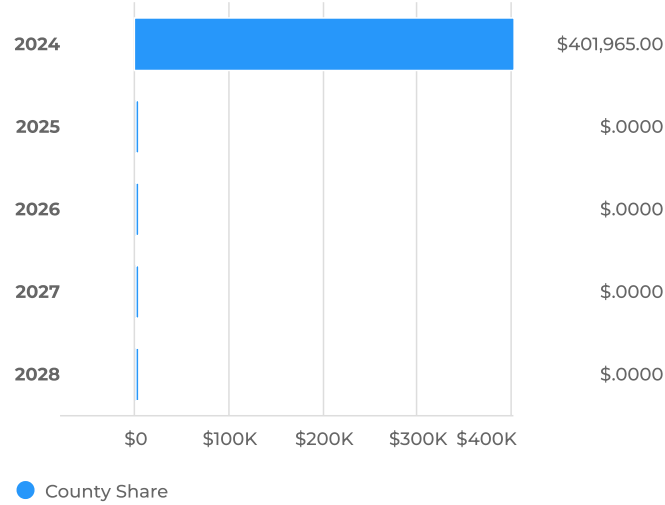
Total Budget (all years)

\$401.965K

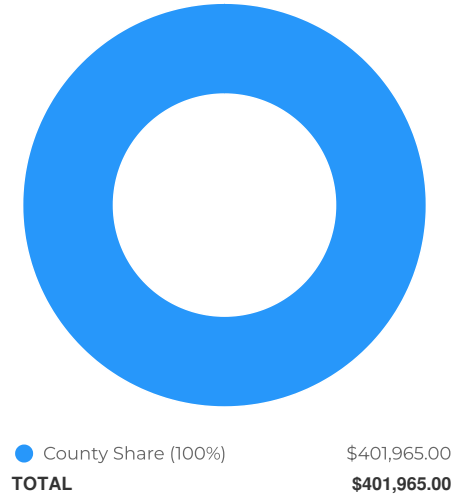
Project Total

\$607.532K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
County Share	\$205,567	\$401,965	\$0	\$0	\$0	\$0	\$607,532
Total	\$205,567	\$401,965	\$0	\$0	\$0	\$0	\$607,532



DPW - 21 Elizabeth Street Renovations

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	645

Description

This capital project is for the renovation of 21 Elizabeth Street in the City of Kingston. The goal of this project is to utilize 21 Elizabeth Street as a short-term emergency shelter open and accessible 24 hours a day, 7 days a week, 365 days a year for children and families. This project intends to partner with a Not-For-Profit agency to for a combined contribution of \$1.6 million dollars including the cost of currently expensed design funds. Overall County contribution will be \$1 million dollars.

The Ulster County Housing Action plan calls for increasing the supply of supporting and transitional housing to meet a critical housing need and break the cycle of homelessness and poverty by providing these units with onsite services.

The County of Ulster has identified an opportunity to utilize an existing boarding house located at 21 Elizabeth Street in the City of Kingston to meet these goals as articulated in the Housing Action Plan. Locating this housing opportunity with the urban city area will ensure that it is accessible by public transportation, and within walkable distance to existing service providers.

Corresponding Resolutions:

- Resolution No. 407 of 2022
- Resolution No. 408 of 2022

Images

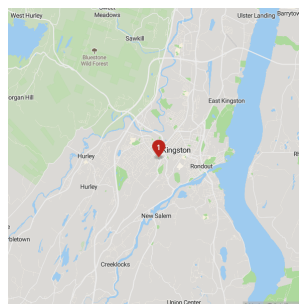


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

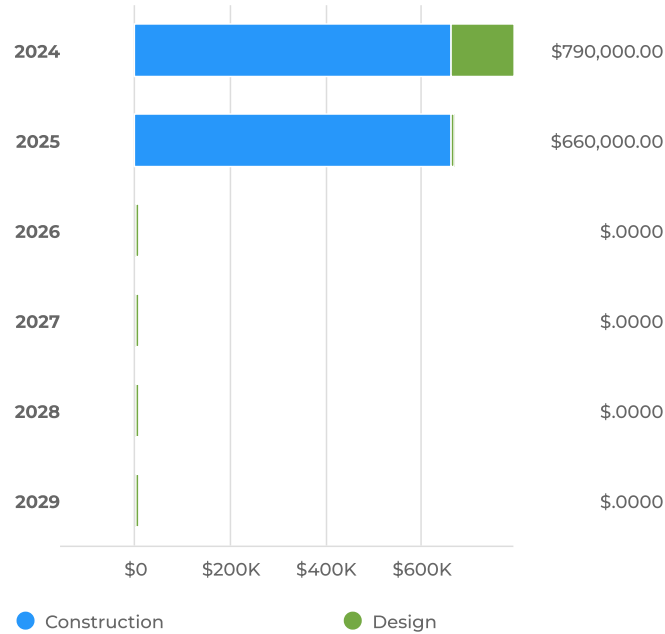
Address: 21 Elizabeth Street



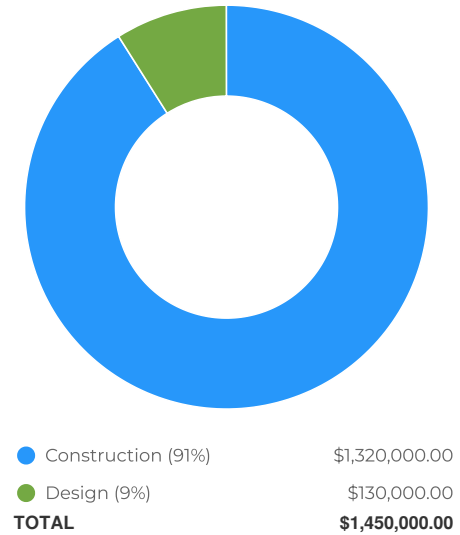
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$150,000	\$790,000	\$1.45M	\$1.6M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$150,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Construction	\$0	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$1,320,000
Total	\$150,000	\$790,000	\$660,000	\$0	\$0	\$0	\$0	\$1,600,000



Funding Sources

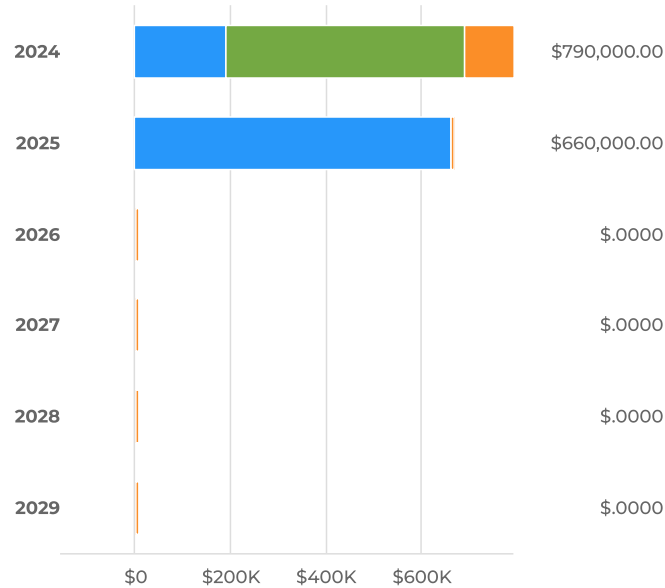
Total To Date
\$150,000

FY2024 Budget
\$790,000

Total Budget (all years)
\$1.45M

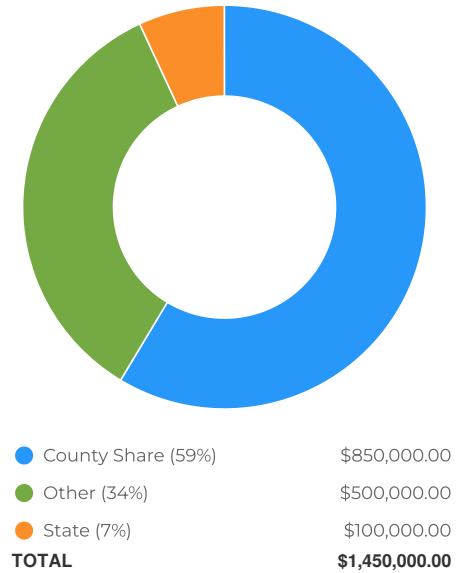
Project Total
\$1.6M

Funding Sources by Year



● County Share
 ● Other
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Other	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
County Share	\$150,000	\$190,000	\$660,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$150,000	\$790,000	\$660,000	\$0	\$0	\$0	\$0	\$1,600,000



DPW - Boiceville Substation Improvement

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	638

Description

This capital funds concrete slab replacement work at the Boiceville Substation where concrete slabs have degraded extensively from salt exposure and are in dire need of replacement. Work consists of adding radiant floors, floor drains and new drywalls, insulation of exterior walls in garage areas and replacement of windows; removal of tool storage rooms to increase vehicle area floor space. In addition, the exterior of garage and salt shed is to be painted. The salt shed roof is to be removed and replaced and an architect will provide a structural feasibility report for potential photovoltaic system installation. Garage doors conditions will be reviewed.

Corresponding Resolutions:

- Resolution No. 317 of 2022

Images

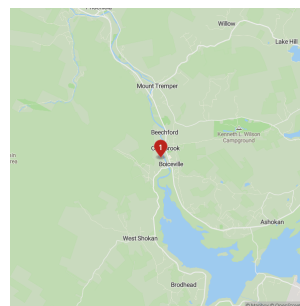


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

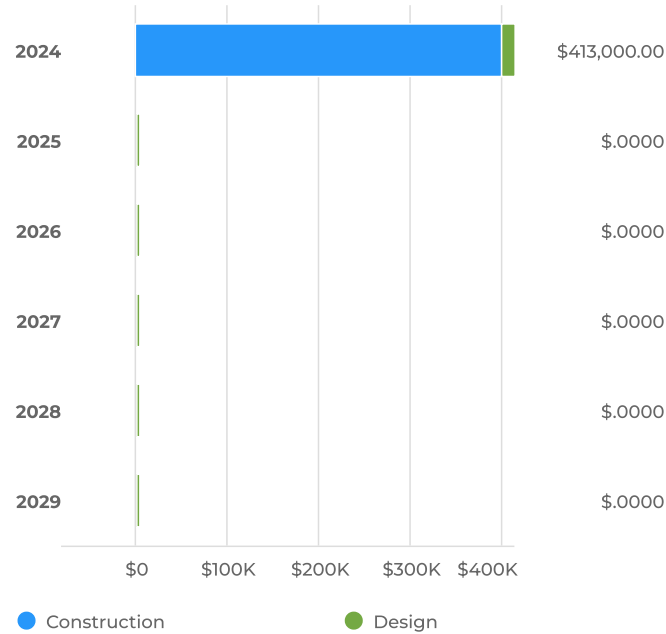
Address: 8 Cabin Hill Road



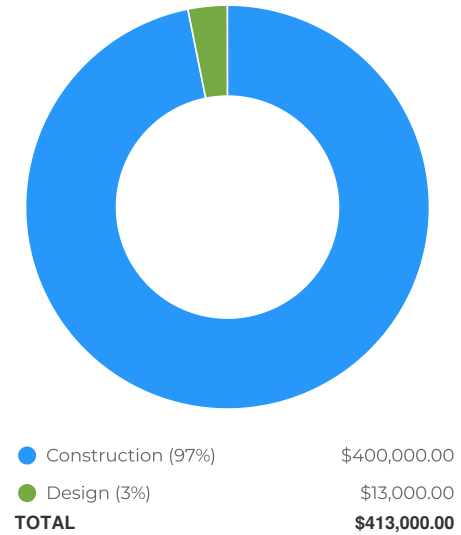
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$27,000	\$413,000	\$413K	\$440K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

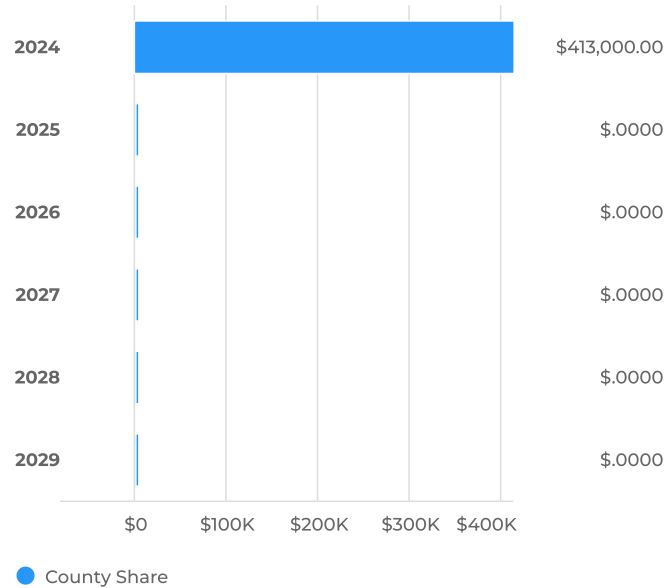
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$27,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$27,000	\$413,000	\$0	\$0	\$0	\$0	\$0	\$440,000



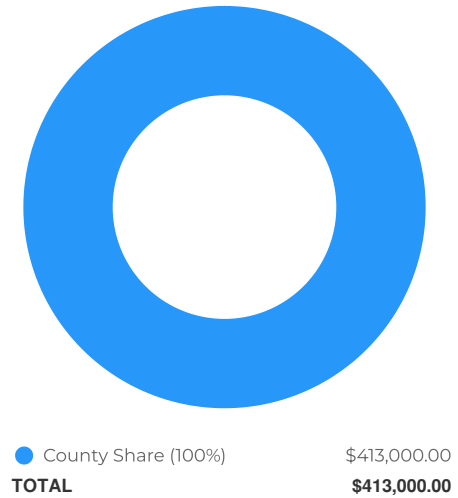
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$27,000	\$413,000	\$413K	\$440K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$27,000	\$413,000	\$0	\$0	\$0	\$0	\$0	\$440,000
Total	\$27,000	\$413,000	\$0	\$0	\$0	\$0	\$0	\$440,000



DPW - Central Auto Vehicles

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	General Government
Type	Capital Equipment
Project Number	Recurring

Description

This project is for the replacement of county fleet vehicles on a scheduled basis.

Projects are established on an annual basis with a new corresponding Capital Project number set annually.

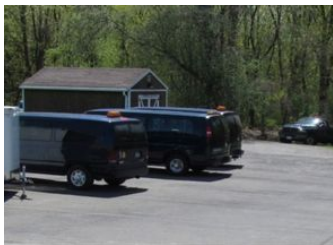
These vehicles will replace aging vehicles (ranging from 10 to 15 years old) in the County's fleet. Central Auto will purchase these vehicles according to the 5 year plan to replace old, high mileage automobiles that are breaking down on a regular basis.

Current C.P.I. on new vehicles is approximately 4% and outyears have been adjusted to reflect this.

Corresponding Resolutions:

- Resolution No. 100 of 2023

Images



Details

Useful Life In Years	7
New Capital Project?	No
New or Replacement Vehicles?	Replacement
New or Used Vehicles?	New
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2024 Budget

\$2,580,000

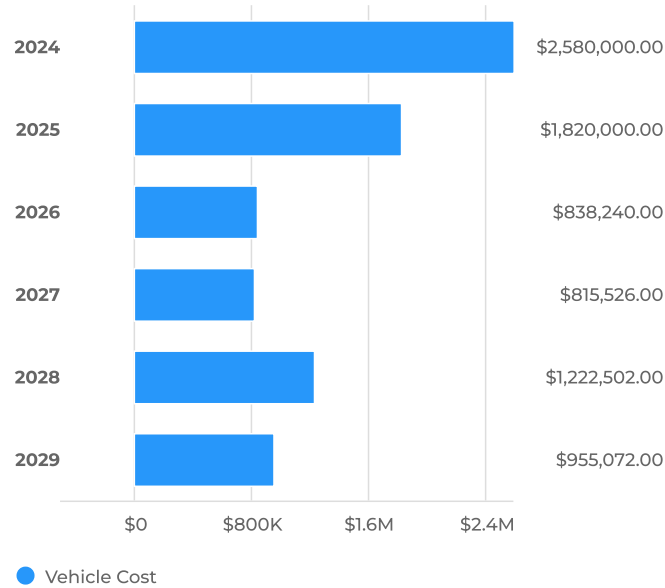
Total Budget (all years)

\$8.231M

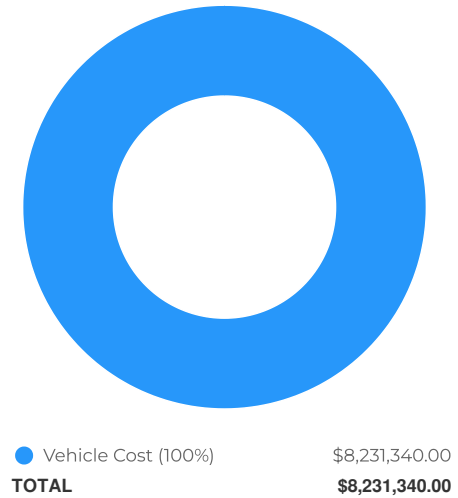
Project Total

\$8.231M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$2,580,000	\$1,820,000	\$838,240	\$815,526	\$1,222,502	\$955,072	\$8,231,340
Total	\$2,580,000	\$1,820,000	\$838,240	\$815,526	\$1,222,502	\$955,072	\$8,231,340



Funding Sources

FY2024 Budget

\$2,580,000

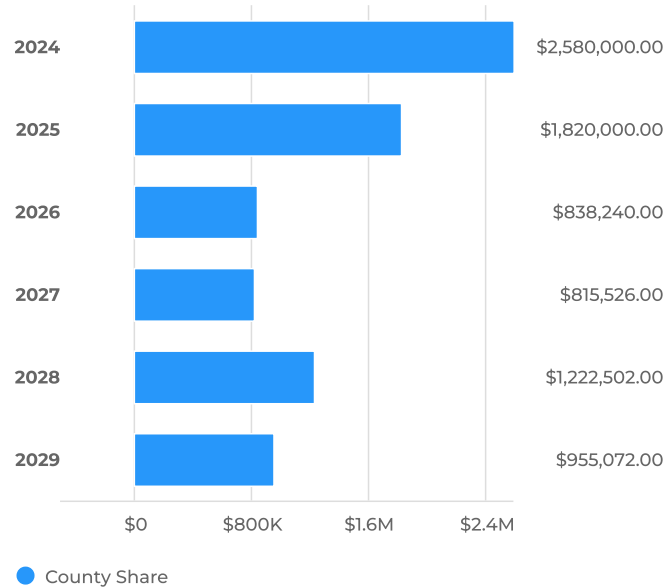
Total Budget (all years)

\$8.231M

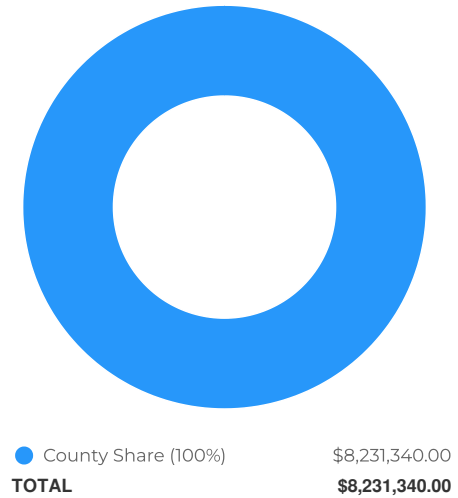
Project Total

\$8.231M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$2,580,000	\$1,820,000	\$838,240	\$815,526	\$1,222,502	\$955,072	\$8,231,340
Total	\$2,580,000	\$1,820,000	\$838,240	\$815,526	\$1,222,502	\$955,072	\$8,231,340



DPW - County Storage & Warehouse Facility

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

The past DPW Warehouse was a 10,000-13,000 square ft, stand-alone metal structure which housed various maintenance shops, equipment and building supplies. DPW had to vacate the premises due to the sale of the property for an initiative to increase the number of housing units in Kingston.

This capital project will be used to construct or purchase a new warehouse building at a site TBD.

Images



Details

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

Location

Address: 315 Shamrock Lane



Capital Cost

FY2024 Budget

\$1,700,000

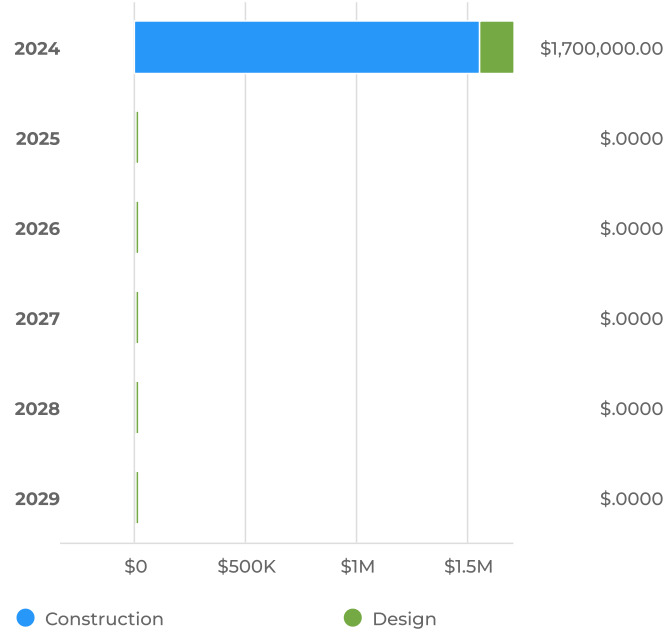
Total Budget (all years)

\$1.7M

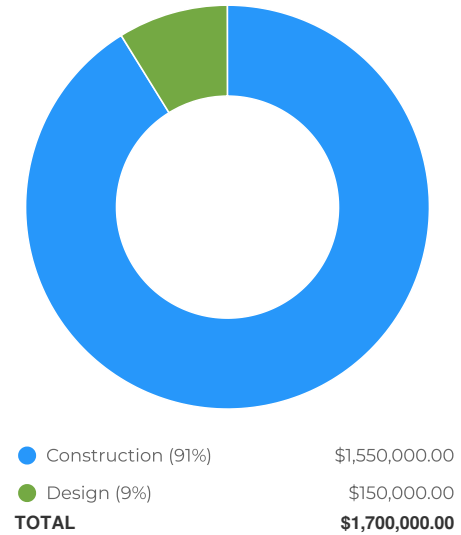
Project Total

\$1.7M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000
Total	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000



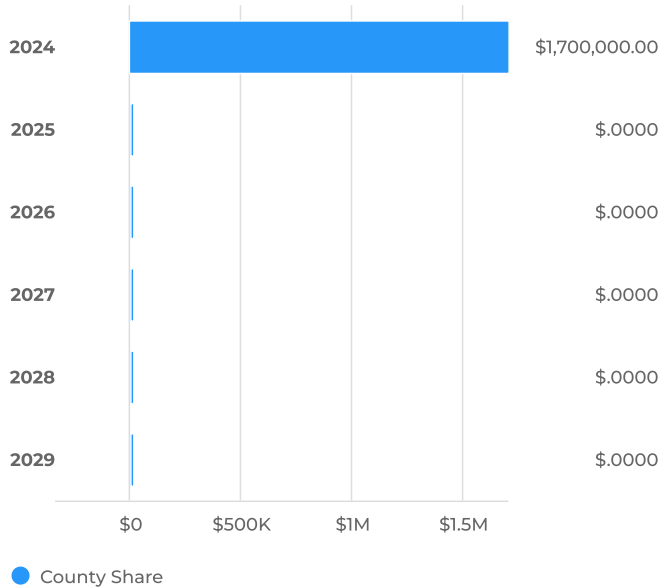
Funding Sources

FY2024 Budget
\$1,700,000

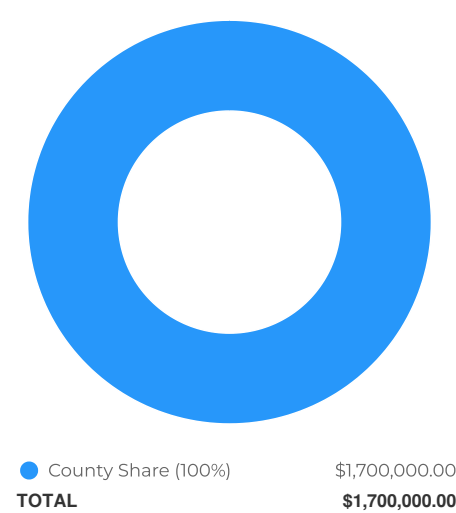
Total Budget (all years)
\$1.7M

Project Total
\$1.7M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Total	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000



DPW - Courthouse Fascia, Exterior Repairs & Roof Replacement

Overview

Request Owner	Budget Department
Est. Start Date	09/01/2021
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	595

Description

This project is to repair the architectural metal fascia to preserve this historic Courthouse building, correct the site deficiencies and building envelope problems, replace the aging roof systems, remove and reset existing bluestone stairs (front). Scope of work currently includes the following:

- Reset existing bluestone stairs
- 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
- Replacement of roof in all areas
- Prepare and paint cupola

Corresponding Resolutions:

- Resolution No. 314 of 2021
- Resolution No. 118 of 2022
- Resolution No. 302 of 2023

Images

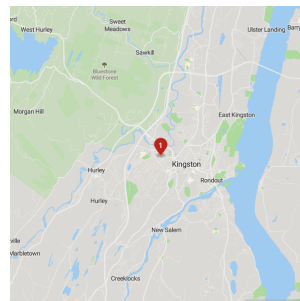


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 285 Wall Street



Capital Cost

Total To Date

\$2,156,000

FY2024 Budget

\$3,949,000

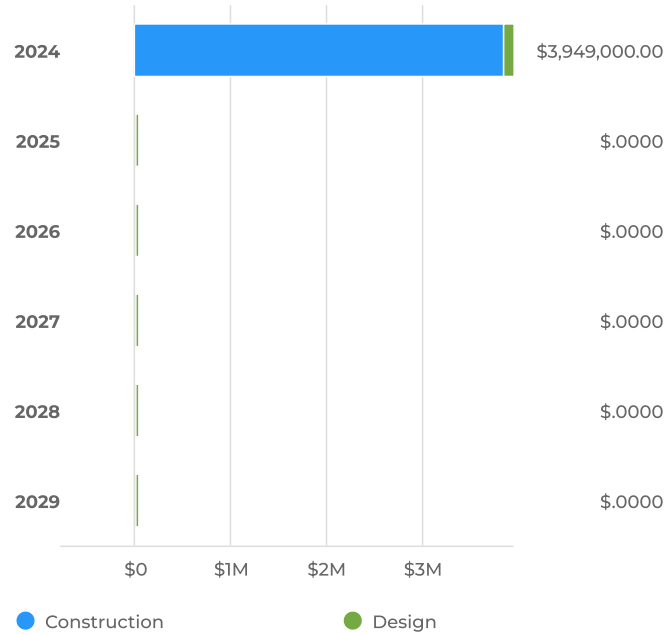
Total Budget (all years)

\$3.949M

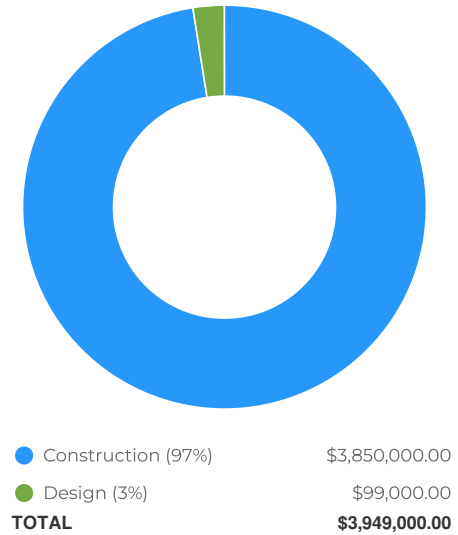
Project Total

\$6.105M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$156,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$255,000
Construction	\$2,000,000	\$3,850,000	\$0	\$0	\$0	\$0	\$0	\$5,850,000
Total	\$2,156,000	\$3,949,000	\$0	\$0	\$0	\$0	\$0	\$6,105,000



Funding Sources

Total To Date

\$2,156,000

FY2024 Budget

\$3,949,000

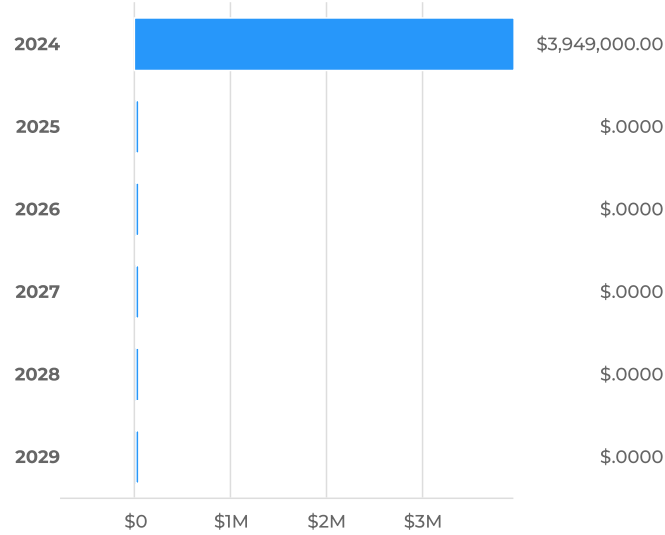
Total Budget (all years)

\$3.949M

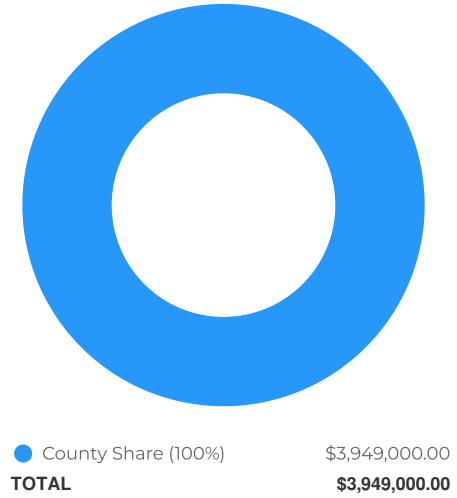
Project Total

\$6.105M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$2,156,000	\$3,949,000	\$0	\$0	\$0	\$0	\$0	\$6,105,000
Total	\$2,156,000	\$3,949,000	\$0	\$0	\$0	\$0	\$0	\$6,105,000



DPW - Department Relocation Management

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2026
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

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

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

Images

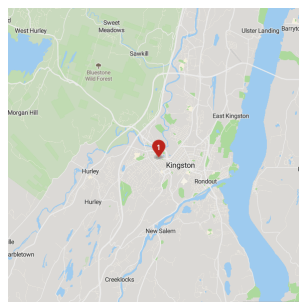


Details

Type of Project	Other improvement
New Capital Project?	Yes
Routine?	No

Location

Address: 244 Fair Street



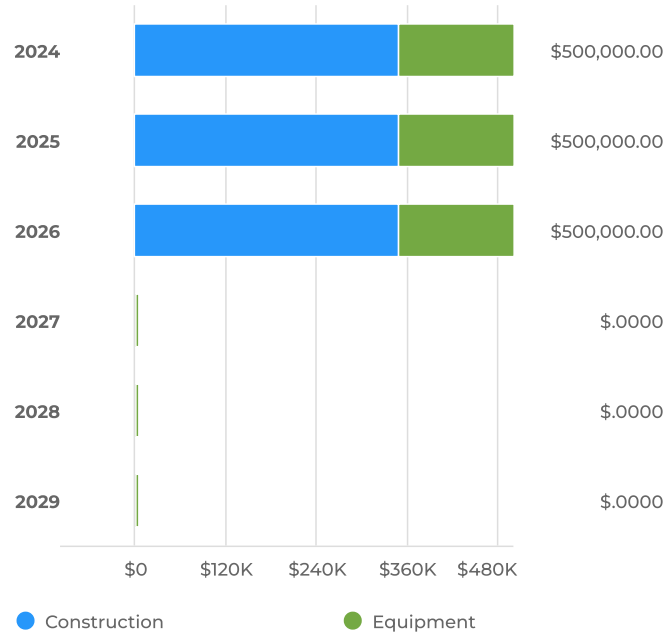
Capital Cost

FY2024 Budget
\$500,000

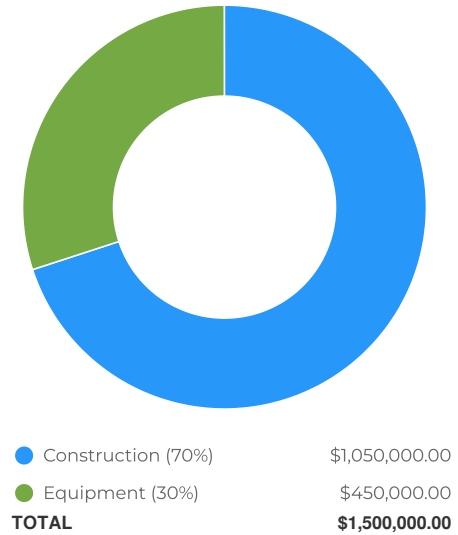
Total Budget (all years)
\$1.5M

Project Total
\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$1,050,000
Equipment	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$450,000
Total	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,500,000



Funding Sources

FY2024 Budget

\$500,000

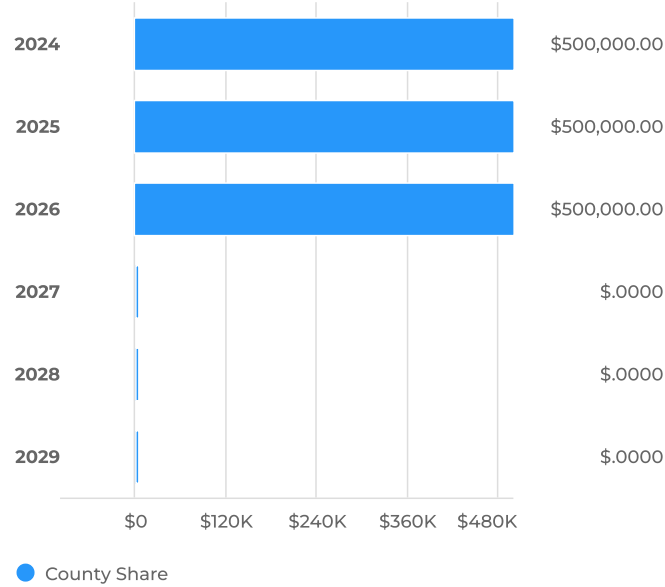
Total Budget (all years)

\$1.5M

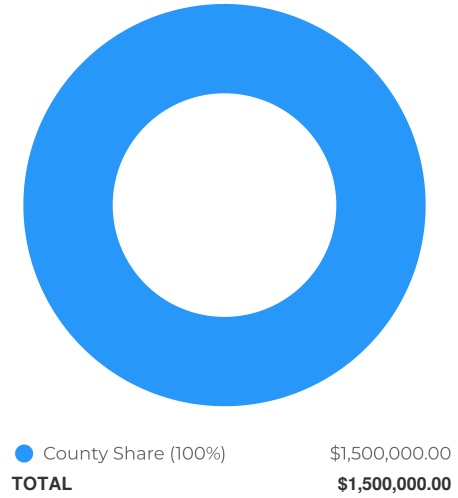
Project Total

\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,500,000



DPW - Development Court - LED Lighting Retrofit

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	611

Description

This capital will retrofit approximately 1,300 fixtures at the Department of Social Services Building to LED lamps, utilizing energy efficiency rebates that are available.

The project supports Ulster County Government Operations Climate Action Plan actions BF-2 (Implement lighting controls in County-owned buildings) and BF-6 (Complete interior lighting upgrades for 100% of building area)

Detailed design will include optimizing lighting levels for office space and meeting rooms and improving energy-saving controls and emergency lighting.

Images

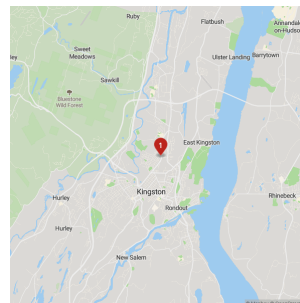


Details

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

Location

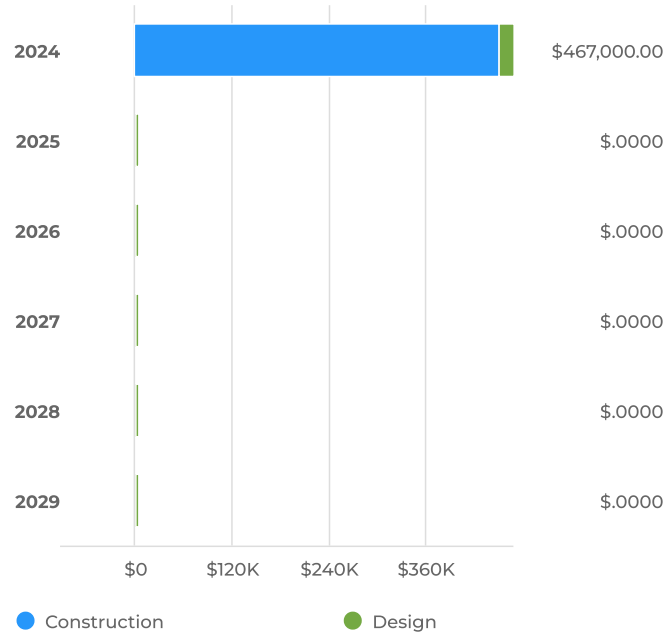
Address: 5 Development Court



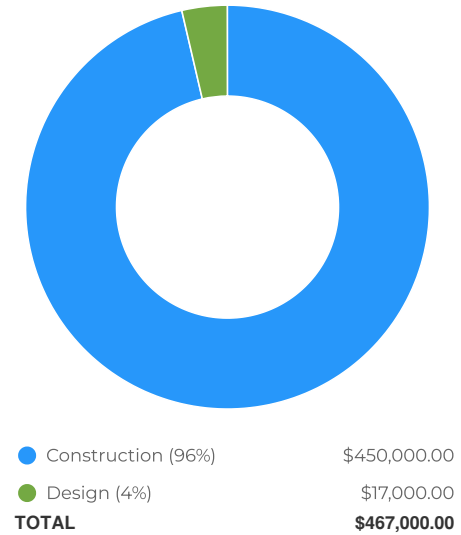
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$37,530	\$467,000	\$467K	\$504.53K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

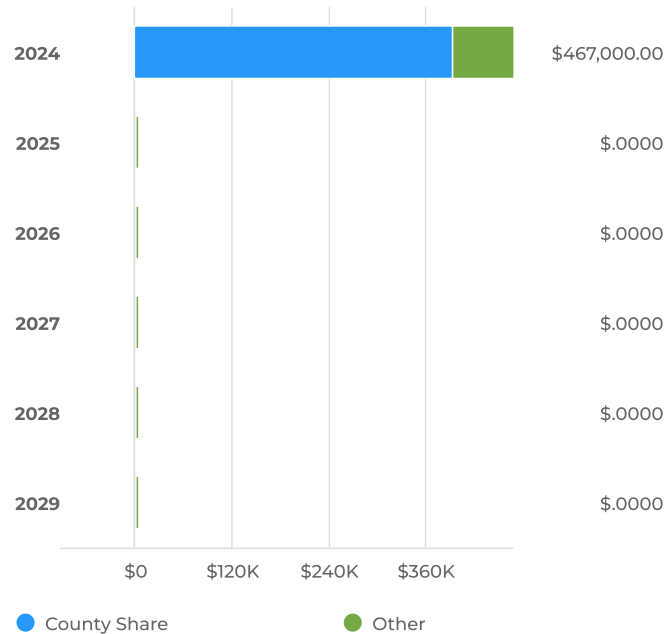
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$37,530	\$17,000	\$0	\$0	\$0	\$0	\$0	\$54,530
Construction	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Total	\$37,530	\$467,000	\$0	\$0	\$0	\$0	\$0	\$504,530



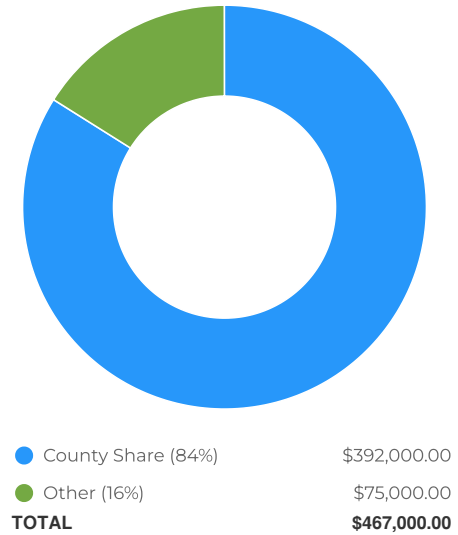
Funding Sources

Total To Date **\$37,530**
 FY2024 Budget **\$467,000**
 Total Budget (all years) **\$467K**
 Project Total **\$504.53K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
County Share	\$37,530	\$392,000	\$0	\$0	\$0	\$0	\$0	\$429,530
Total	\$37,530	\$467,000	\$0	\$0	\$0	\$0	\$0	\$504,530



DPW - DSS Basement Restoration

Overview

Request Owner	Budget Department
Est. Start Date	11/01/2019
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	548

Description

The bottom level portion of the DSS basement is flooding and being infiltrated with water. This project is to find the cause of the flooding and infiltration from the foundation and slab as determined by engineers.

Upon review of the engineer's findings, the county will take the best course of action for repairs to the foundation and flooring.

Corresponding Resolutions:

- Resolution No. 518 of 2021

Images

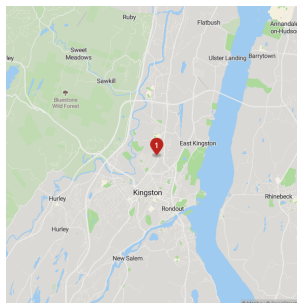


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

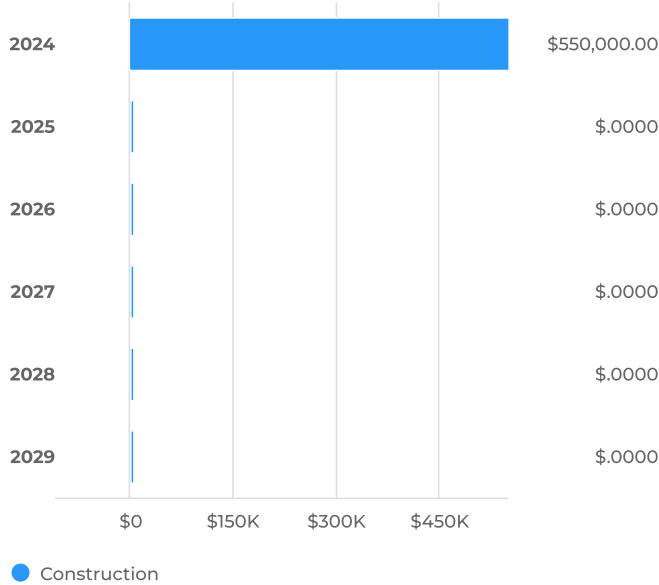
Address: 1061 Development Court



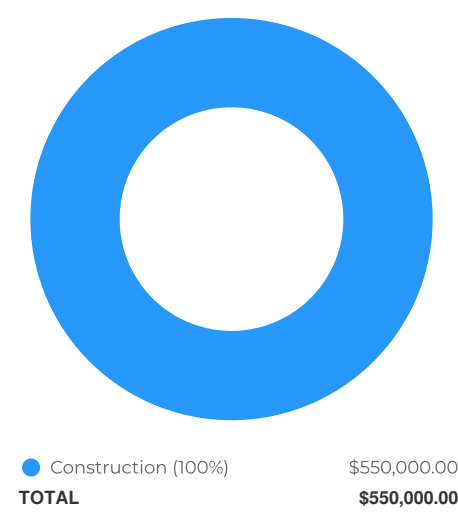
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$50,560	\$550,000	\$550K	\$600.56K

Capital Cost by Year



Capital Cost for Budgeted Years



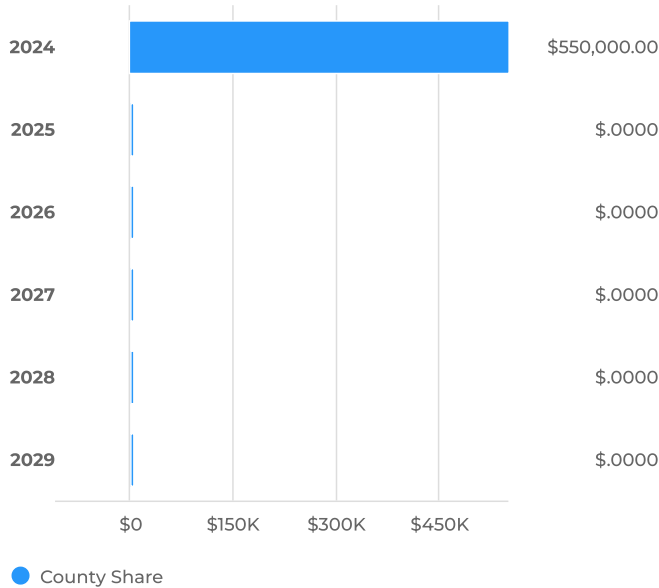
Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$50,560	\$0	\$0	\$0	\$0	\$0	\$0	\$50,560
Construction	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Total	\$50,560	\$550,000	\$0	\$0	\$0	\$0	\$0	\$600,560



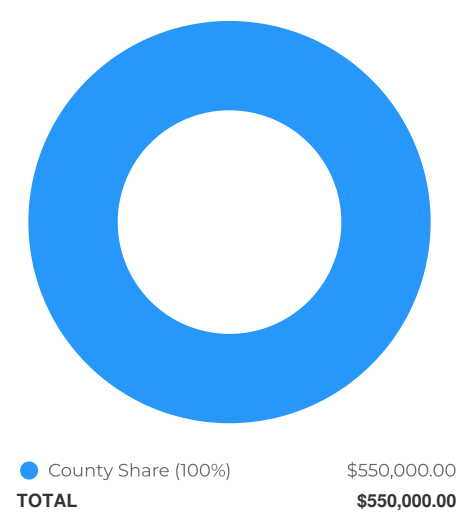
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$50,560	\$550,000	\$550K	\$600.56K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$50,560	\$550,000	\$0	\$0	\$0	\$0	\$0	\$600,560
Total	\$50,560	\$550,000	\$0	\$0	\$0	\$0	\$0	\$600,560



DPW - Elevator Modernization Project

Overview

Request Owner	Budget Department
Est. Start Date	08/01/2023
Est. Completion Date	12/30/2025
Department	General Government
Type	Capital Improvement
Project Number	673

Description

This project is to modernize elevators at the County Courthouse and the Department of Public Works Administration Building. The condition of the physical equipment merits planning now of either total modernization of all elevators included in this study at this time, and, or partial modernization.

These elevators can no longer be considered reliable and problems will increase in frequency and severity. This modernization project will address life safety communication; emergency power operation; security; and ADA handicapped design requirements which will interface with building standards in the area of signals, graphics and emergency device interfaces.

There are several factors that justify an elevator modernization project, including the availability of spare parts, which is declining significantly, forcing the mechanics to repair components that are normally replaced. In addition, many of these parts can not be repaired any further. This situation can lead to having the elevator out of service until a modernization can be completed.

Projects will be established as specific projects are planned in future years.

Corresponding Resolutions:

- Resolution No. 403 of 2023

Images

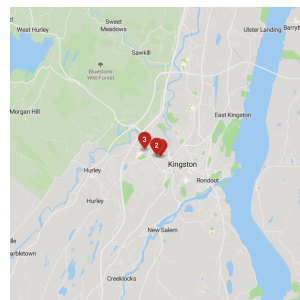


Details

Type of Project	Replacement
Routine?	Yes
New Capital Project?	Yes

Location

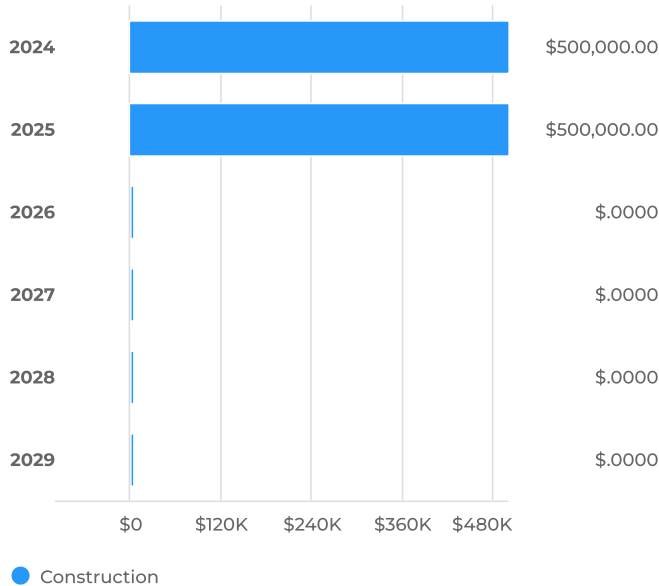
Address: 315 Shamrock Lane



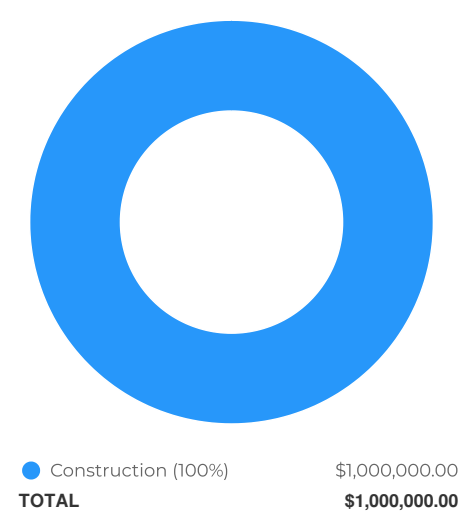
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$400,000	\$500,000	\$1M	\$1.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,400,000
Total	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,400,000



Funding Sources

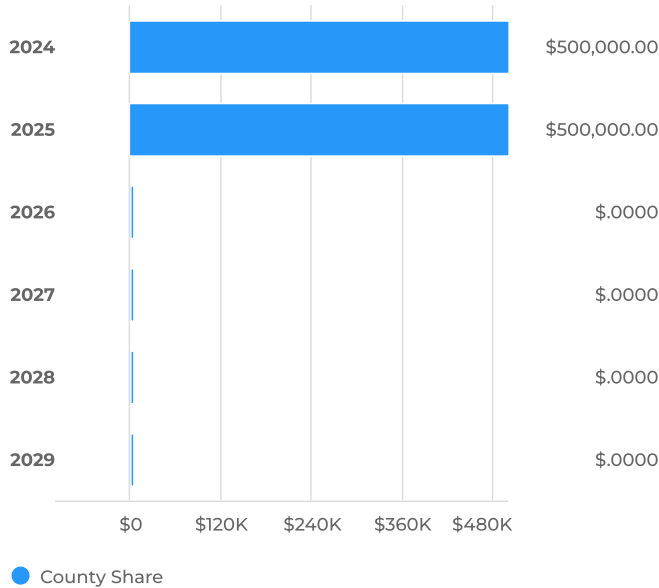
Total To Date
\$400,000

FY2024 Budget
\$500,000

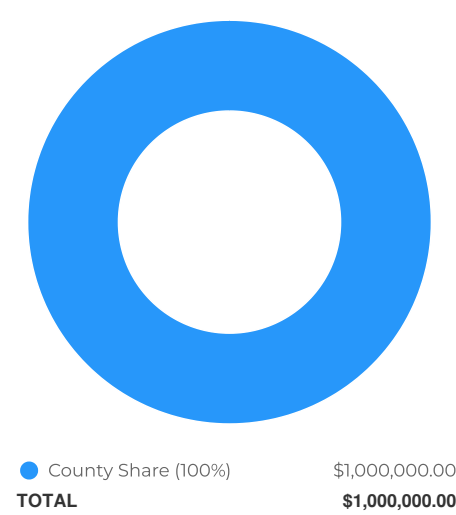
Total Budget (all years)
\$1M

Project Total
\$1.4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,400,000
Total	\$400,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,400,000



DPW - Facility Improvement Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	General Government
Type	Capital Improvement
Project Number	Recurring

Description

The project will be utilized for DPWs job order contracting service (JOCS) for small to medium scale interior and exterior projects, consisting of renovation of walls, flooring, windows, signage, flooring, lighting, sheetrock, ceilings along with public areas such as lobbies and restrooms. Exterior improvements such as side-walks, lighting and landscaping.

This Capital sets aside funding in response to 2023 facility condition assessment findings for various improvements and to keep infrastructure operational. Seperate capital projects numbers will be established as individual projects are identified and implemented.

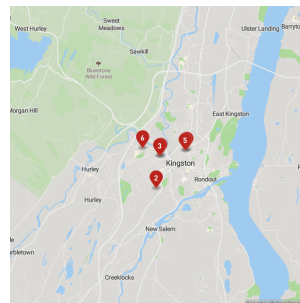
Images



Details

Type of Project	Refurbishment
Routine?	Yes
New Capital Project?	Yes

Location



Capital Cost

FY2024 Budget

\$500,000

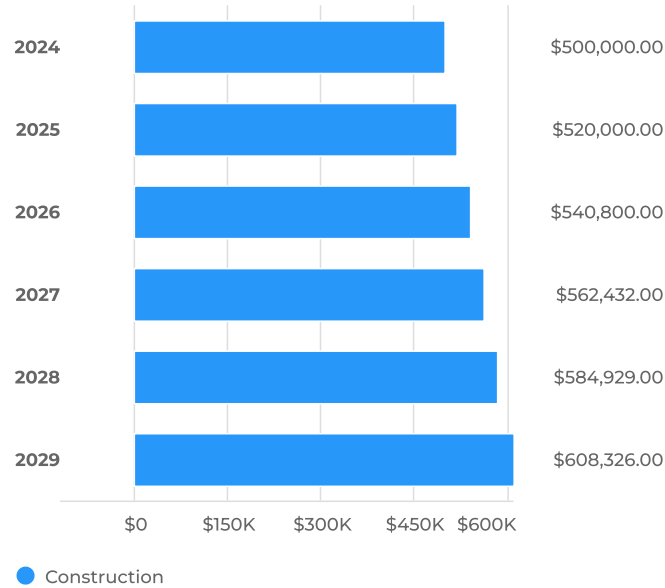
Total Budget (all years)

\$3.316M

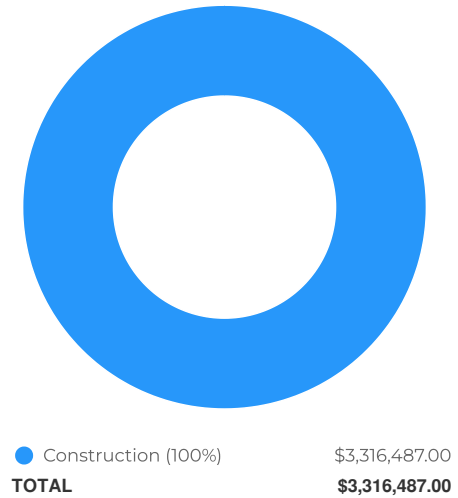
Project Total

\$3.316M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$500,000	\$520,000	\$540,800	\$562,432	\$584,929	\$608,326	\$3,316,487
Total	\$500,000	\$520,000	\$540,800	\$562,432	\$584,929	\$608,326	\$3,316,487



Funding Sources

FY2024 Budget

\$500,000

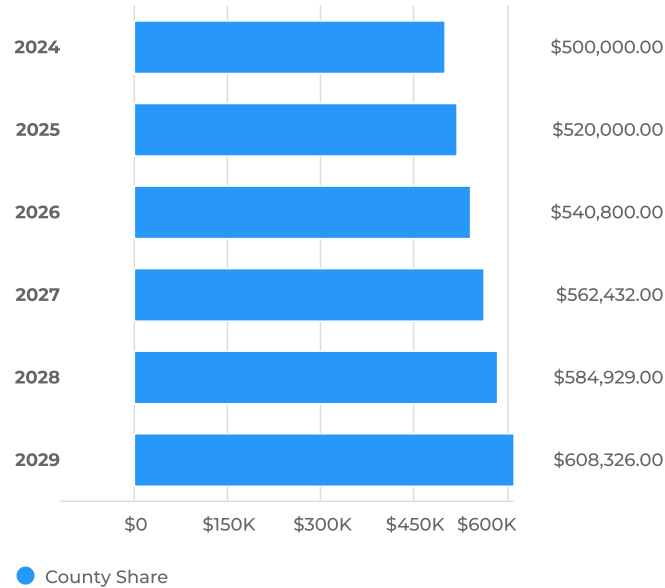
Total Budget (all years)

\$3.316M

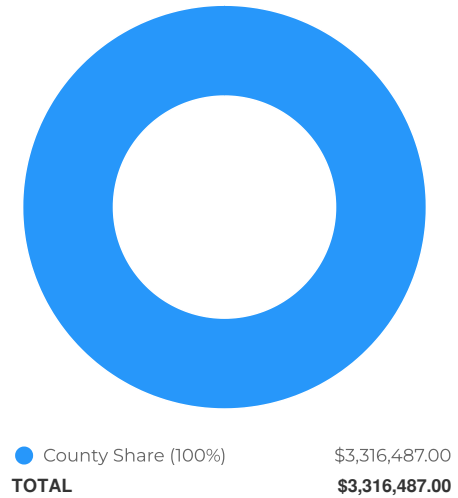
Project Total

\$3.316M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$500,000	\$520,000	\$540,800	\$562,432	\$584,929	\$608,326	\$3,316,487
Total	\$500,000	\$520,000	\$540,800	\$562,432	\$584,929	\$608,326	\$3,316,487



DPW - Fairground Improvements

Overview

Request Owner	Budget Department
Est. Start Date	09/30/2019
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	550

Description

This project is to upgrade domestic water and electrical systems, and install a sanitary waste collection station at the Ulster County Fair Grounds.

The scope of work currently includes the following:

- Replace the existing domestic water supply system, including building, pumps, storage tanks, controls, chlorination system and distribution piping.
- 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.

Corresponding Resolutions:

- Resolution No. 365 of 2019
- Resolution No. 115 of 2021
- Resolution No. 216 of 2021
- Resolution No. 580 of 2021

Images

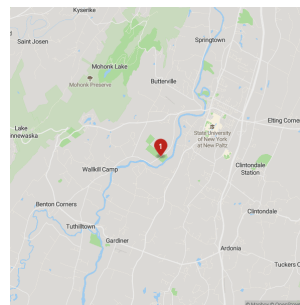


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

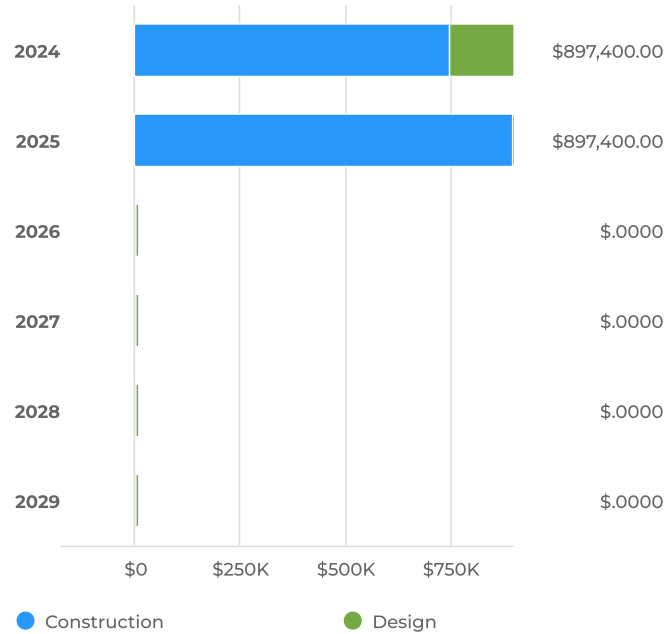
Address: Ulster County Fairgrounds



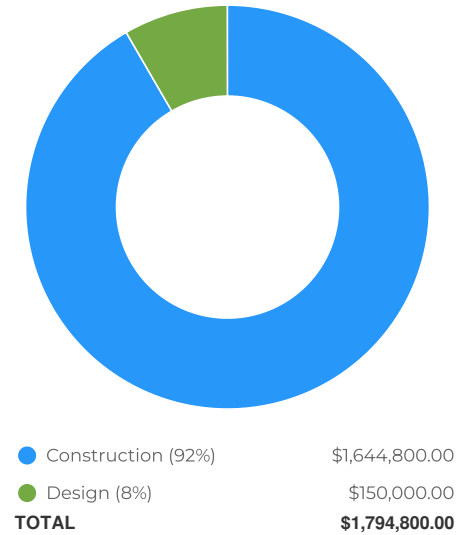
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$770,200	\$897,400	\$1.795M	\$2.565M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

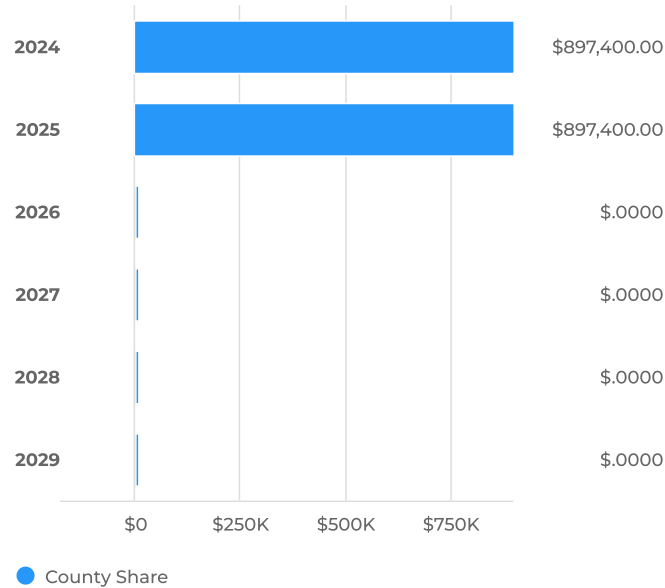
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$127,700	\$150,000	\$0	\$0	\$0	\$0	\$0	\$277,700
Construction	\$642,500	\$747,400	\$897,400	\$0	\$0	\$0	\$0	\$2,287,300
Total	\$770,200	\$897,400	\$897,400	\$0	\$0	\$0	\$0	\$2,565,000



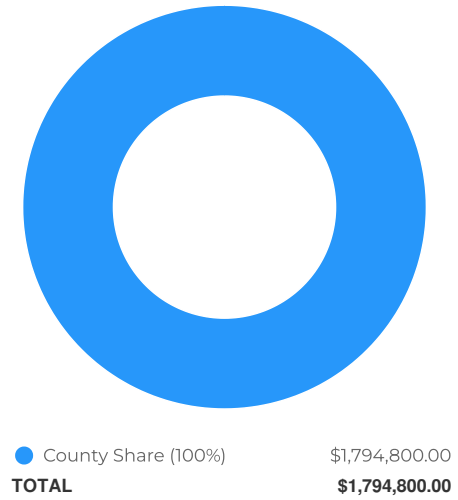
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$770,200	\$897,400	\$1.795M	\$2.565M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$770,200	\$897,400	\$897,400	\$0	\$0	\$0	\$0	\$2,565,000
Total	\$770,200	\$897,400	\$897,400	\$0	\$0	\$0	\$0	\$2,565,000



DPW - Fire Alarm and Access Control Upgrade Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2027
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

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

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

Project addresses will be listed as the Department of Public Works as specific projects are planned and created. The goal of this project is to provide a safe and orderly workplace.

Images

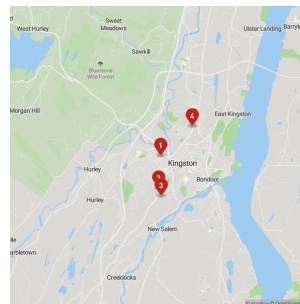


Details

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

Location

Address: Ulster County Department Of Social Services



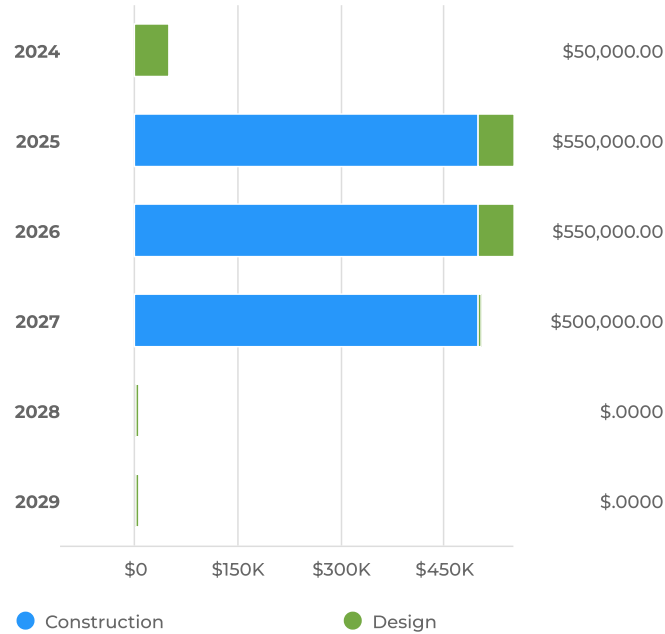
Capital Cost

FY2024 Budget
\$50,000

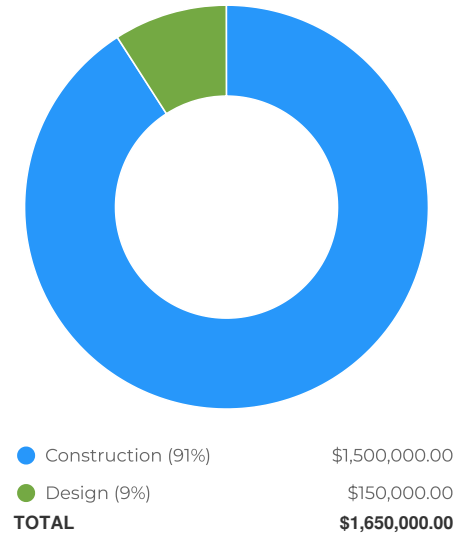
Total Budget (all years)
\$1.65M

Project Total
\$1.65M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Total	\$0	\$50,000	\$550,000	\$550,000	\$500,000	\$0	\$0	\$1,650,000



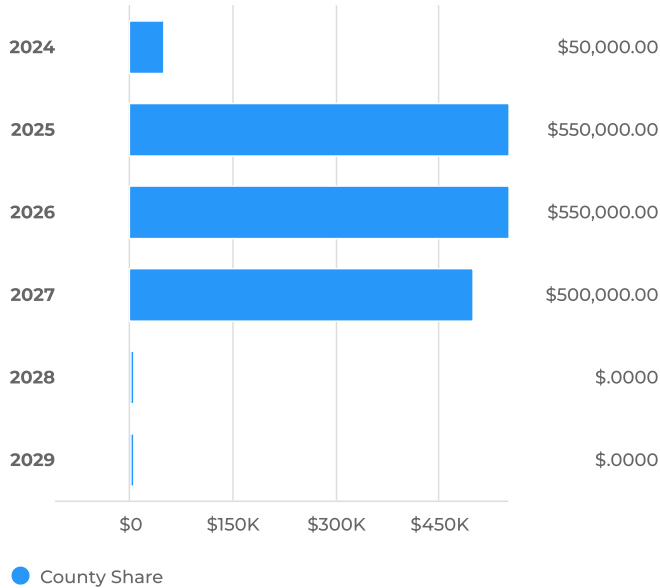
Funding Sources

FY2024 Budget
\$50,000

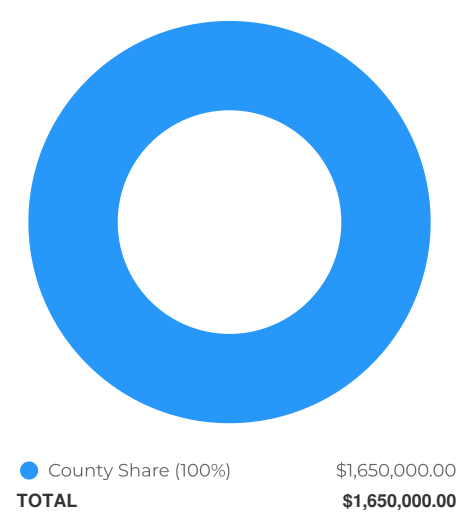
Total Budget (all years)
\$1.65M

Project Total
\$1.65M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$50,000	\$550,000	\$550,000	\$500,000	\$0	\$0	\$1,650,000
Total	\$0	\$50,000	\$550,000	\$550,000	\$500,000	\$0	\$0	\$1,650,000



DPW - Geothermal at 368 Broadway

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

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

The design of the system is intended to take place in 2024 with construction following in 2025.

Images

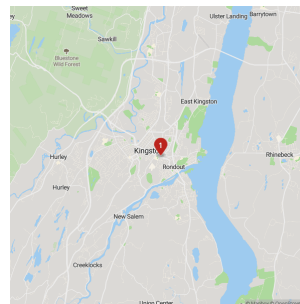


Details

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

Location

Address: 368 Broadway



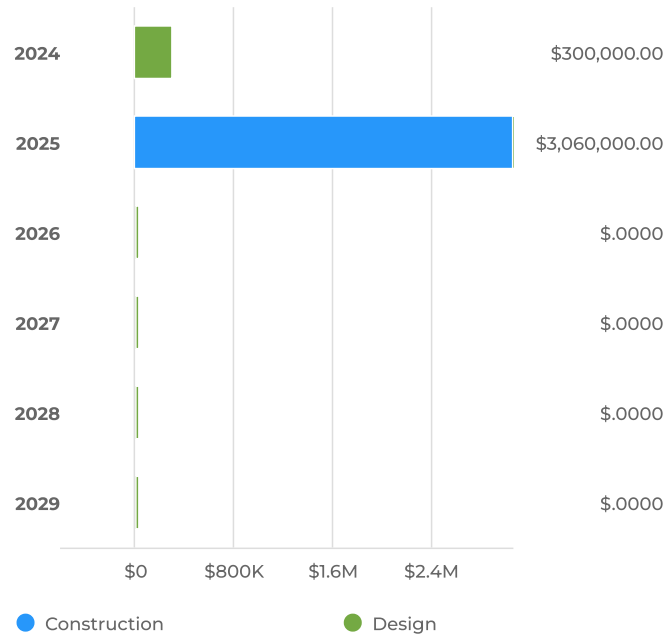
Capital Cost

FY2024 Budget
\$300,000

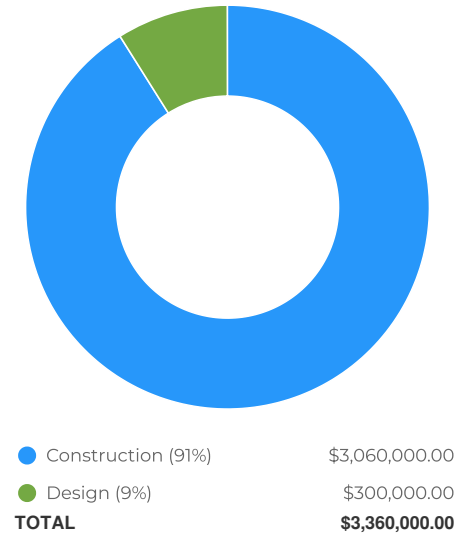
Total Budget (all years)
\$3.36M

Project Total
\$3.36M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	\$0	\$0	\$3,060,000	\$0	\$0	\$0	\$0	\$3,060,000
Total	\$0	\$300,000	\$3,060,000	\$0	\$0	\$0	\$0	\$3,360,000



Funding Sources

FY2024 Budget

\$300,000

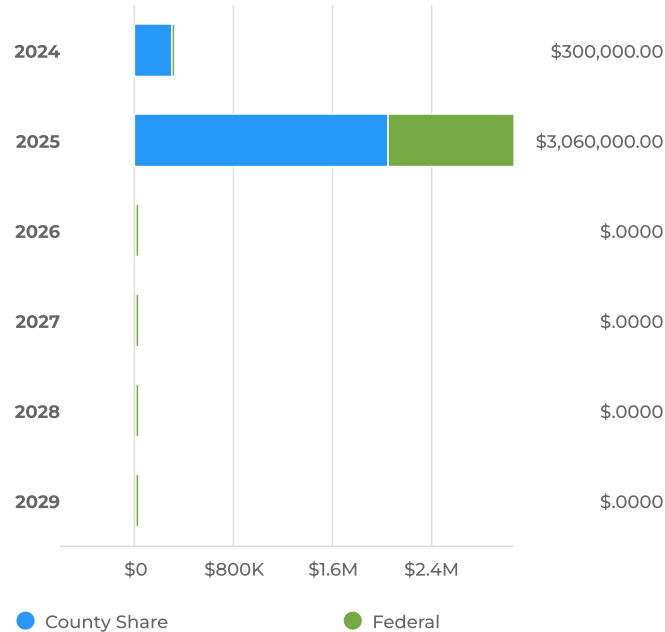
Total Budget (all years)

\$3.36M

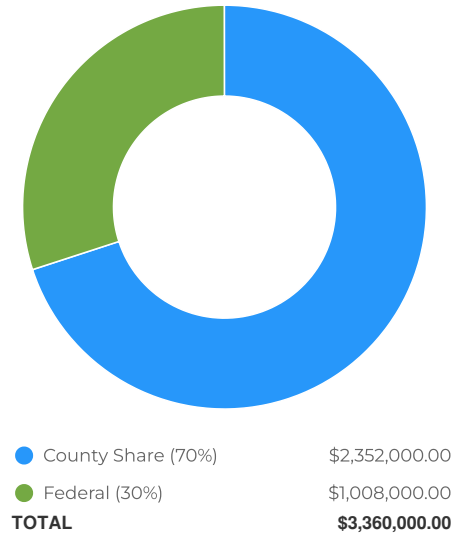
Project Total

\$3.36M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$0	\$1,008,000	\$0	\$0	\$0	\$0	\$1,008,000
County Share	\$0	\$300,000	\$2,052,000	\$0	\$0	\$0	\$0	\$2,352,000
Total	\$0	\$300,000	\$3,060,000	\$0	\$0	\$0	\$0	\$3,360,000



DPW - Golden Hill Water Tanks

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2017
Est. Completion Date	12/31/2027
Department	General Government
Type	Capital Improvement
Project Number	495

Description

After an interior inspection of the Water Tank and review of design cost estimates it is recommended the County pursue a full replacement of the Golden Hill Water Tower.

This project includes funding to replace the tower with a new glass lined tower which will require minimum preventative maintenance over the next 50 years.

The tank is older than 50 years with a life expectancy of 50 years. It is more cost effective to construct a new tank while the existing tank is operational than allocating funds for exterior and interior painting every 15 years. Interior painting would require a full shutdown for sandblasting and the rental of a temporary tank. The current capital is established for \$640,640 for safety upgrades and improvements. The funds that have not been spent will be reallocated to the replacement of the tank. There is grant funding available for a potential offset of up to 60%. In addition, the remaining expenses will be distributed based off of the Golden Hill Declaration of Reciprocal Easements.

Corresponding Resolutions:

- Resolution No. 125 of 2017

Images

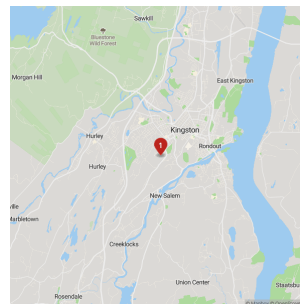


Details

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

Location

Address: 61 Golden Hill Drive



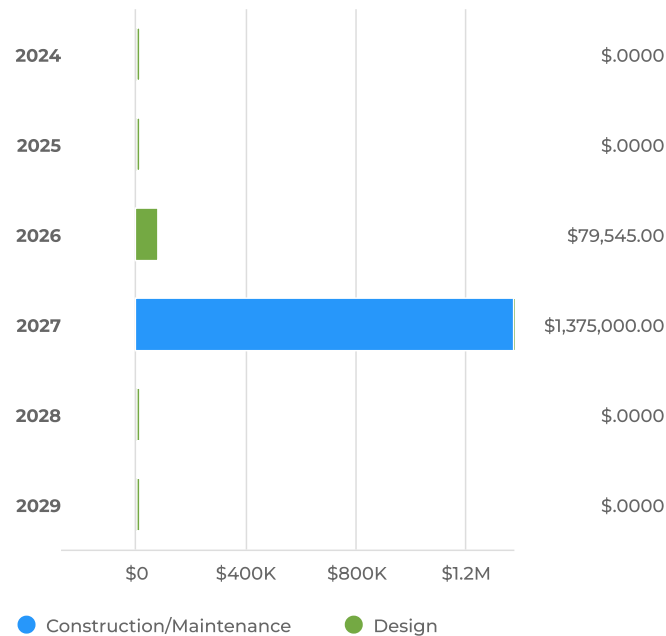
Capital Cost

Total To Date
\$45,455

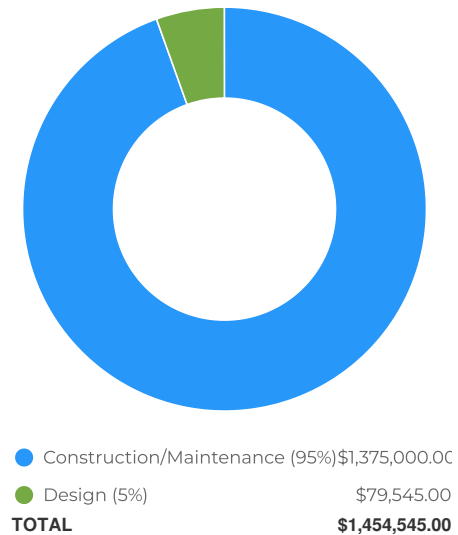
Total Budget (all years)
\$1.455M

Project Total
\$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$45,455	\$0	\$0	\$79,545	\$0	\$0	\$0	\$125,000
Construction/Maintenance	\$0	\$0	\$0	\$0	\$1,375,000	\$0	\$0	\$1,375,000
Total	\$45,455	\$0	\$0	\$79,545	\$1,375,000	\$0	\$0	\$1,500,000



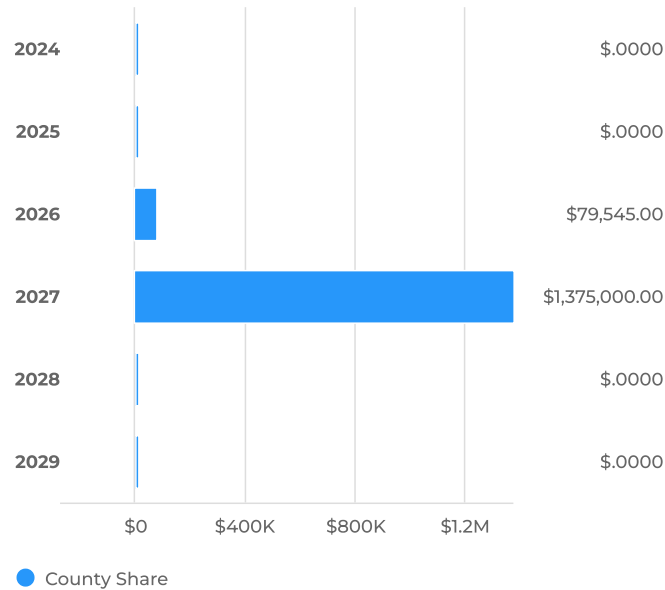
Funding Sources

Total To Date
\$45,455

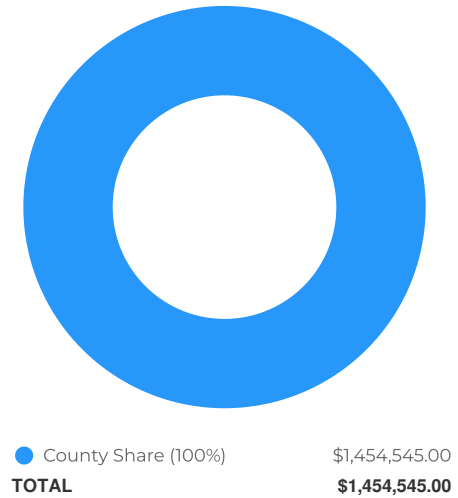
Total Budget (all years)
\$1.455M

Project Total
\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$45,455	\$0	\$0	\$79,545	\$1,375,000	\$0	\$0	\$1,500,000
Total	\$45,455	\$0	\$0	\$79,545	\$1,375,000	\$0	\$0	\$1,500,000



DPW - Government Operations Center

Overview

Request Owner	Budget Department
Est. Start Date	12/31/2021
Est. Completion Date	12/31/2026
Department	General Government
Type	Capital Improvement
Project Number	607

Description

This project includes a comprehensive full phase architectural, engineering and/or consulting services for the design of the new Ulster County Public Safety Communications Center, which includes: the Ulster County Emergency Operations Center (EOC)/ Government Operations Center (GOC), all the divisions of the Ulster County Department of Emergency Services, and the County's Public Safety Answering Point (PSAP). The work is being separated into two phases. The first phase of work will be to provide assistance in site selection, community engagement, and space programming. The second phase of work will entail full site and building design services. Radio and Telephone equipment for the Public Safety Answering Point (PSAP) is to be purchased through the grant in Capital Project # 482.

Phase 1: Site Selection - In this phase of work, the consultant team will assist the County in developing a preferred site recommendation. This phase of work also includes development of the program of requirements that will be used for site selection. The consultant team will assist the County in developing pros and cons for each of the sites in consideration. The development of the analysis will include a written evaluation of the desired program for the building and site, key goals for the project, physical site constraints and opportunities, and high-level economic tradeoffs or benefits seen for each site. A maximum of six (6) sites will be identified for initial consideration.

Phase 2: Architectural and Engineering Services for Design & Construction of Facility - The selected consultant team is responsible for coordination with Ulster County staff to develop the overall facility design including site design and prepare necessary documents for bidding and construction. Civil engineering, landscape design, architecture, structural, mechanical and electrical engineering plans; and data, audio visual, lighting (as needed) plans, and construction administration services as required for the completion of the project.

Corresponding Resolutions:

- | | | |
|------------------------------|----------------------------|----------------------------|
| ◦ Resolution No. 444 of 2021 | Resolution No. 310 of 2022 | Resolution No. 308 of 2022 |
| ◦ Resolution No. 675 of 2022 | Resolution No. 309 of 2022 | Resolution No. 37 of 2023 |

Images

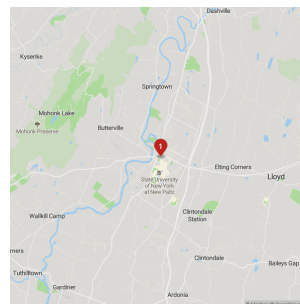


Details

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

Location

Address: New Paltz Town Court



Capital Cost

Total To Date

\$3,300,000

FY2024 Budget

\$11,700,000

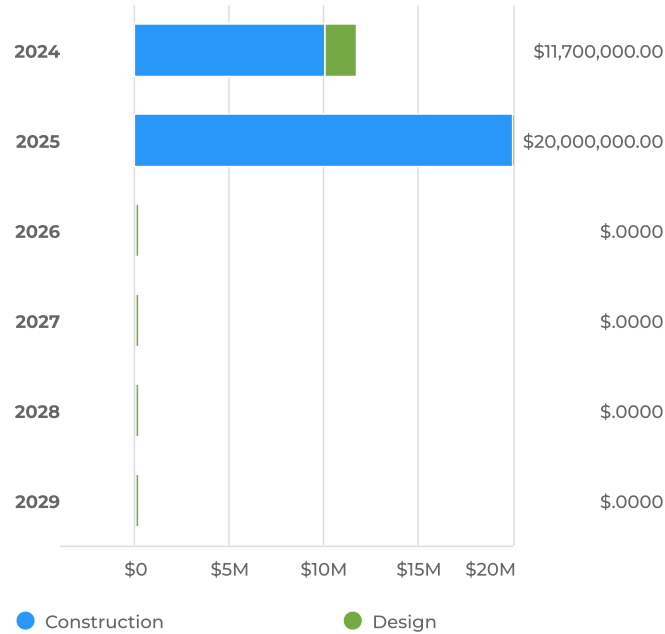
Total Budget (all years)

\$31.7M

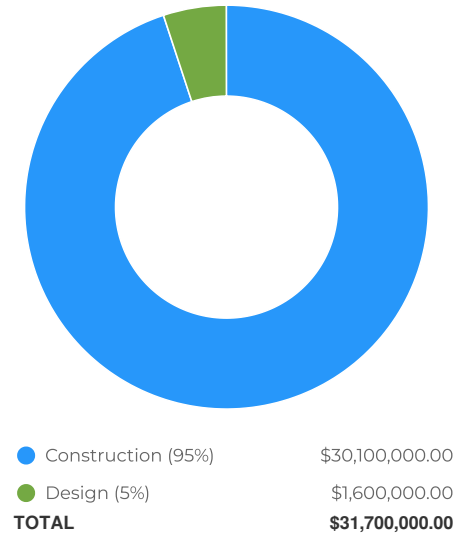
Project Total

\$35M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$300,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
Construction	\$0	\$10,100,000	\$20,000,000	\$0	\$0	\$0	\$0	\$30,100,000
Acquisition	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$3,300,000	\$11,700,000	\$20,000,000	\$0	\$0	\$0	\$0	\$35,000,000



Funding Sources

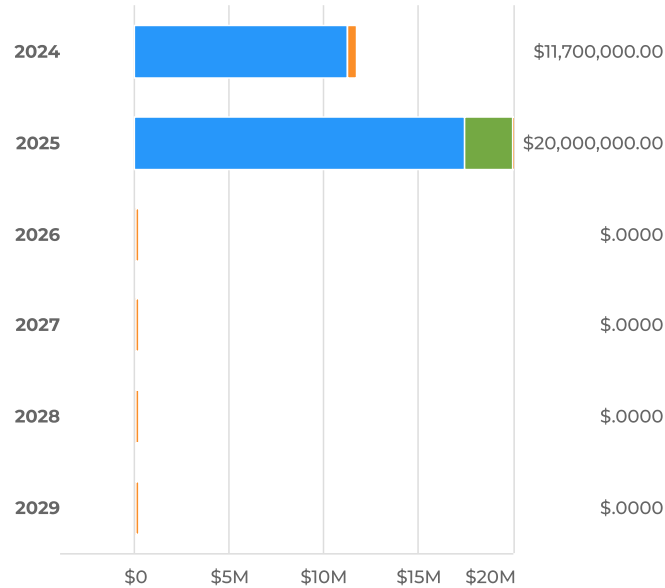
Total To Date
\$3,300,000

FY2024 Budget
\$11,700,000

Total Budget (all years)
\$31.7M

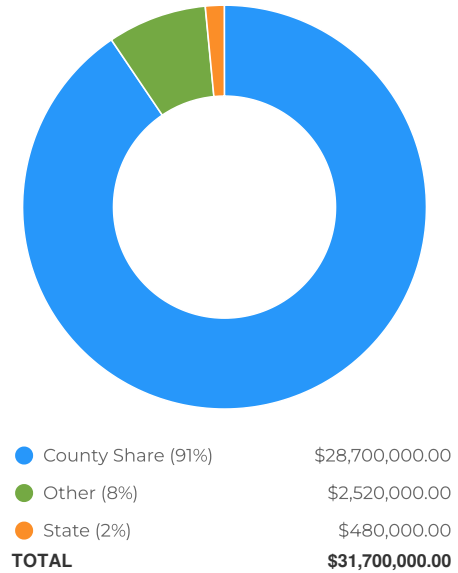
Project Total
\$35M

Funding Sources by Year



● County Share
 ● Other
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
Other	\$0	\$0	\$2,520,000	\$0	\$0	\$0	\$0	\$2,520,000
County Share	\$3,300,000	\$11,220,000	\$17,480,000	\$0	\$0	\$0		\$32,000,000
Total	\$3,300,000	\$11,700,000	\$20,000,000	\$0	\$0	\$0	\$0	\$35,000,000



DPW - Historic Preservation of County Facilities

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2027
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

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

Grant opportunities will be pursued as specific projects are designed.

Images

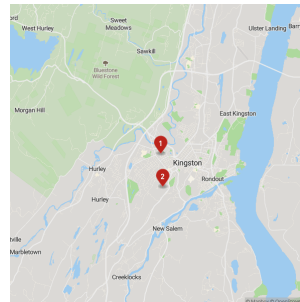


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	Yes

Location

Address: 1 Dashville Road



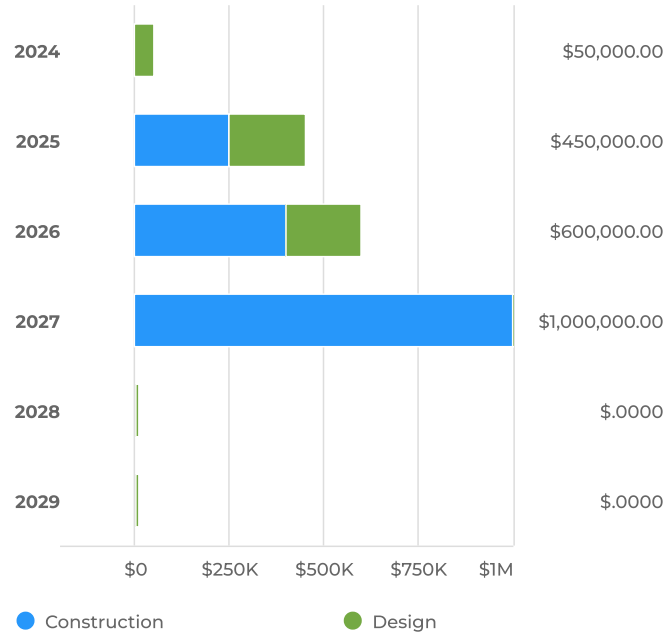
Capital Cost

FY2024 Budget
\$50,000

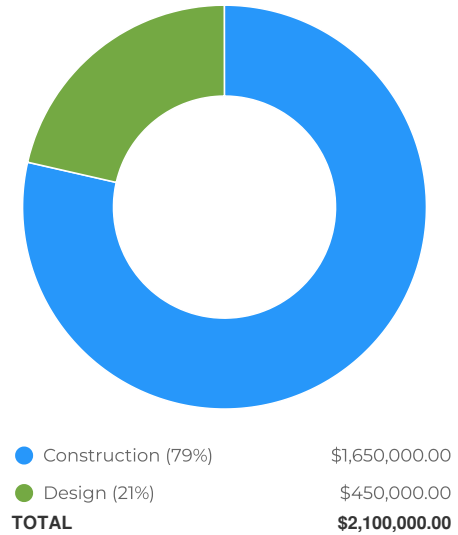
Total Budget (all years)
\$2.1M

Project Total
\$2.1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$50,000	\$200,000	\$200,000	\$0	\$0	\$0	\$450,000
Construction	\$0	\$0	\$250,000	\$400,000	\$1,000,000	\$0	\$0	\$1,650,000
Total	\$0	\$50,000	\$450,000	\$600,000	\$1,000,000	\$0	\$0	\$2,100,000



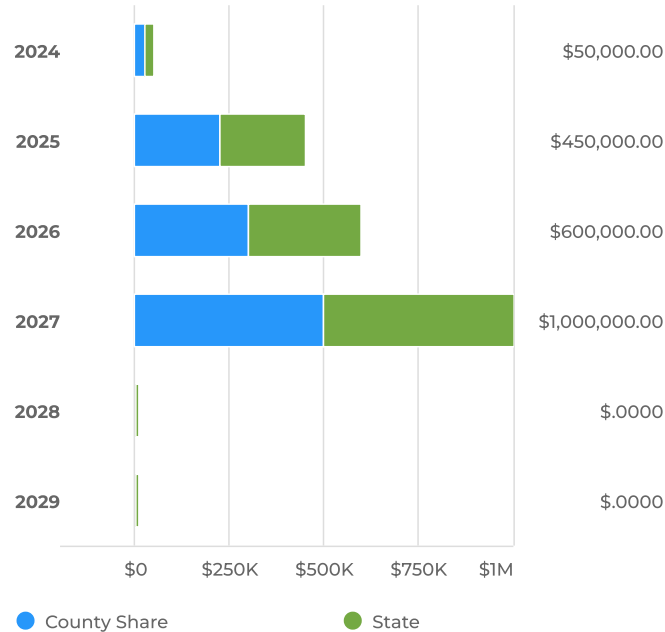
Funding Sources

FY2024 Budget
\$50,000

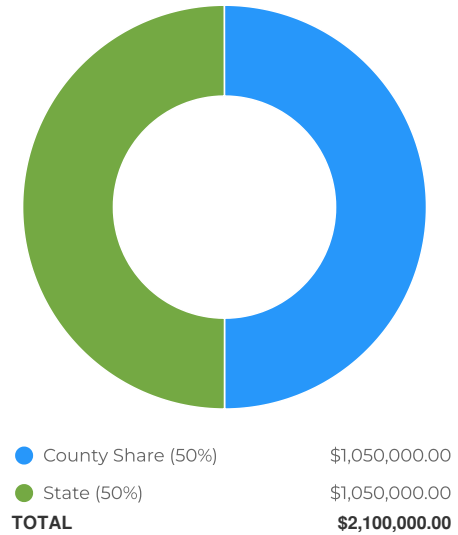
Total Budget (all years)
\$2.1M

Project Total
\$2.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$25,000	\$225,000	\$300,000	\$500,000	\$0	\$0	\$1,050,000
County Share	\$0	\$25,000	\$225,000	\$300,000	\$500,000	\$0	\$0	\$1,050,000
Total	\$0	\$50,000	\$450,000	\$600,000	\$1,000,000	\$0	\$0	\$2,100,000



DPW - HVAC/Weatherization Various Buildings

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2029
Department	General Government
Type	Capital Improvement
Project Number	586

Description

This project is to implement recommendations of the Climate Action plan in conjunction with routine replacement of HVAC/Weatherization equipment. The type of replacement / repair will vary depending on the building(s) renovated.

The project will decrease both operation and maintenance costs through implementation of the recommendations, resulting in energy efficiency and conservation. Work for this project includes the replacement of HVAC units at the County Court House, 1 Pearl Street, and 17 Pearl Street, 733 Broadway, UCOB and Hall of Records.

Previous Capital Projects for HVAC work are listed under Capital Project # 392-402.

Corresponding Resolutions:

- Resolution No. 74 of 2021

Images

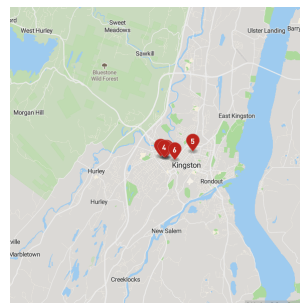


Details

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

Location

Address: 733 Broadway



Capital Cost

FY2024 Budget

\$1,500,000

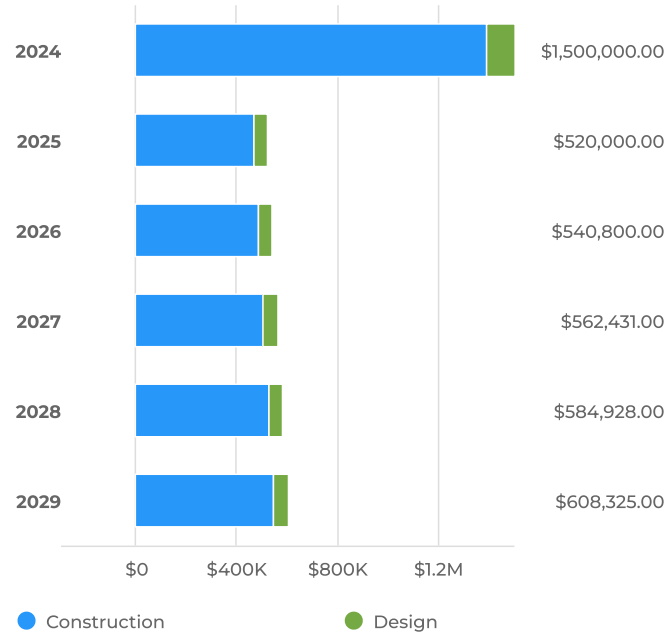
Total Budget (all years)

\$4.316M

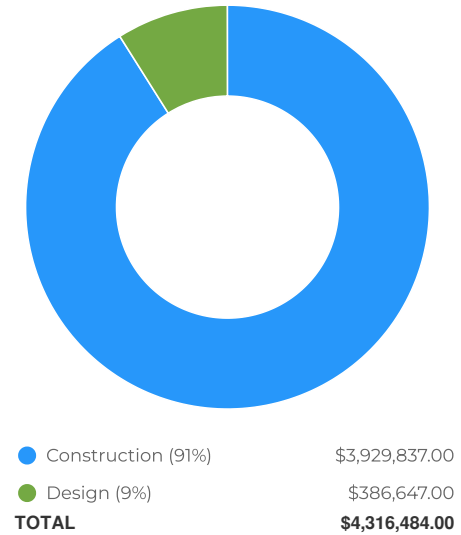
Project Total

\$4.316M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$105,000	\$52,000	\$54,080	\$56,243	\$58,492	\$60,832	\$386,647
Construction	\$0	\$1,395,000	\$468,000	\$486,720	\$506,188	\$526,436	\$547,493	\$3,929,837
Total	\$0	\$1,500,000	\$520,000	\$540,800	\$562,431	\$584,928	\$608,325	\$4,316,484



Funding Sources

FY2024 Budget

\$1,500,000

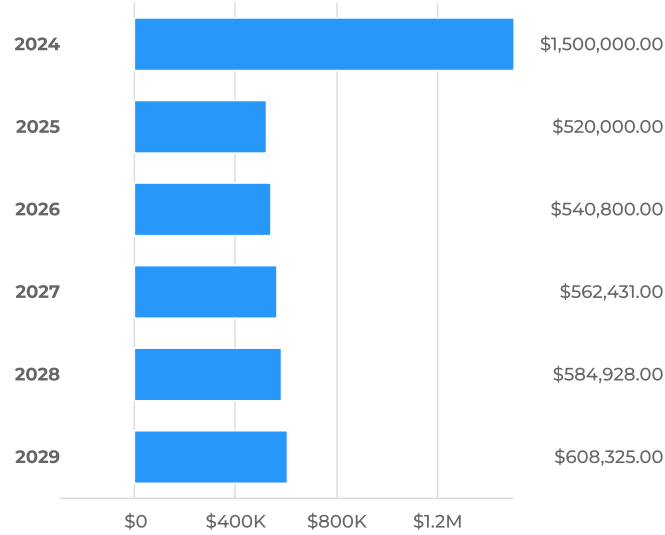
Total Budget (all years)

\$4.316M

Project Total

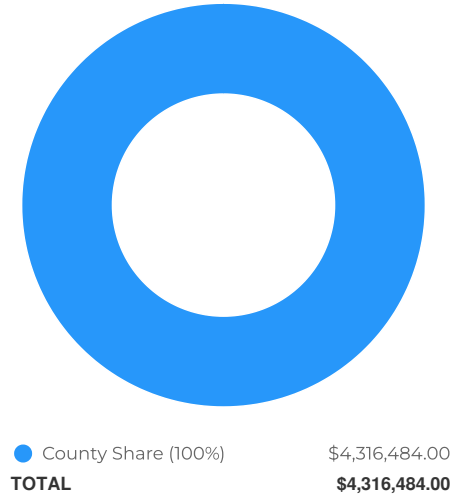
\$4.316M

Funding Sources by Year



● County Share

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$1,500,000	\$520,000	\$540,800	\$562,431	\$584,928	\$608,325	\$4,316,484
Total	\$0	\$1,500,000	\$520,000	\$540,800	\$562,431	\$584,928	\$608,325	\$4,316,484



DPW - Paradies Lane Solar Installation

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2026
Est. Completion Date	12/31/2027
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

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

Design is currently planned for 2026 with construction in 2027.

Images

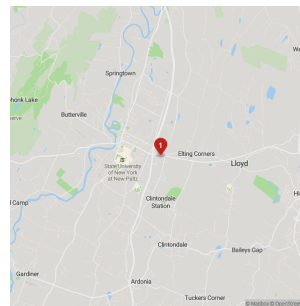


Details

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

Location

Address: 3 Paradies Lane



Capital Cost

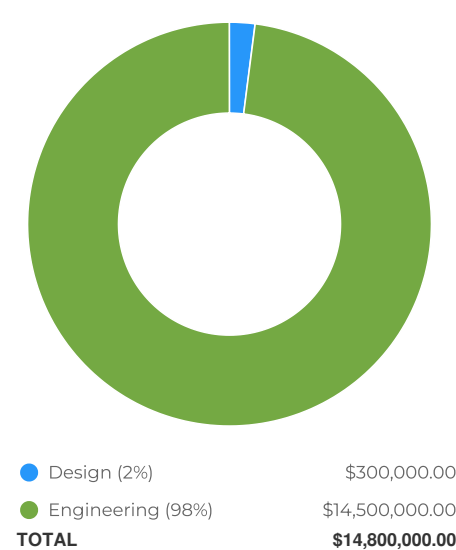
Total Budget (all years)
\$14.8M

Project Total
\$14.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Engineering	\$0	\$0	\$0	\$0	\$14,500,000	\$0	\$0	\$14,500,000
Total	\$0	\$0	\$0	\$300,000	\$14,500,000	\$0	\$0	\$14,800,000

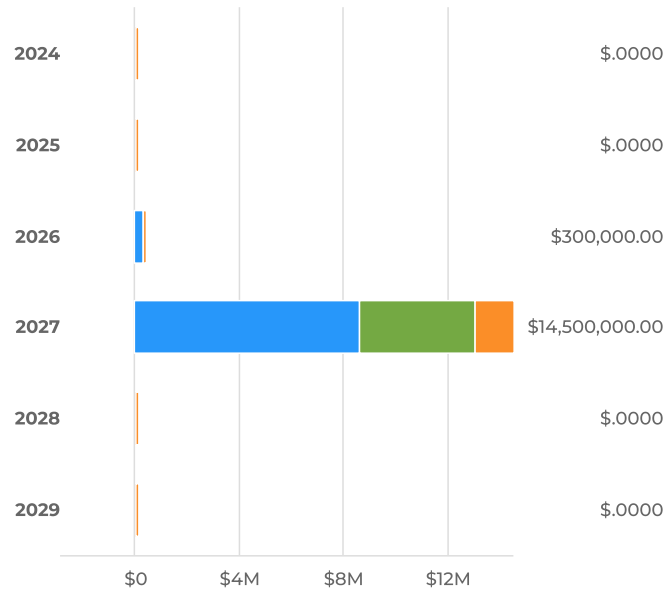


Funding Sources

Total Budget (all years)
\$14.8M

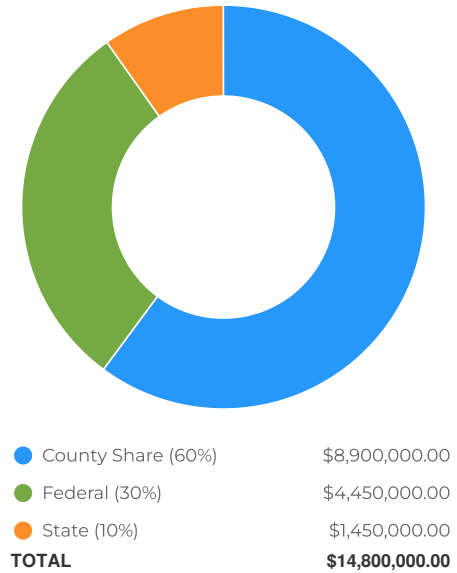
Project Total
\$14.8M

Funding Sources by Year



● County Share
 ● Federal
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$0	\$0	\$0	\$4,450,000	\$0	\$0	\$4,450,000
State	\$0	\$0	\$0	\$0	\$1,450,000	\$0	\$0	\$1,450,000
County Share	\$0	\$0	\$0	\$300,000	\$8,600,000	\$0	\$0	\$8,900,000
Total	\$0	\$0	\$0	\$300,000	\$14,500,000	\$0	\$0	\$14,800,000



DPW - Pump House Control Upgrade Kingston Water Department

Overview

Request Owner	Budget Department
Est. Start Date	04/01/2027
Est. Completion Date	12/31/2027
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project is for the installation of SCADA (Supervisory Control and Data Acquisition System) components at the Golden Hill pump house. This system allows for remote monitoring and control of water system components. Currently, personnel have to go to the site to make control changes.

Additionally, this will fund the installation of a replacement outdoor backup generator. The current generator is failing and has past its useful life.

These improvements may be done in conjunction with the City of Kingston Water Department and may be included in the Golden Hill Water Tower project depending on the results of the internal tank inspection and subsequent engineer's reports.

Images

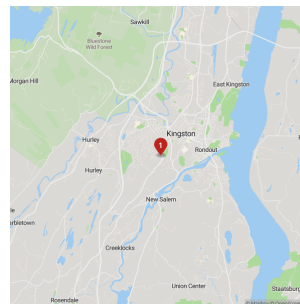


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 61 Golden Hill Drive

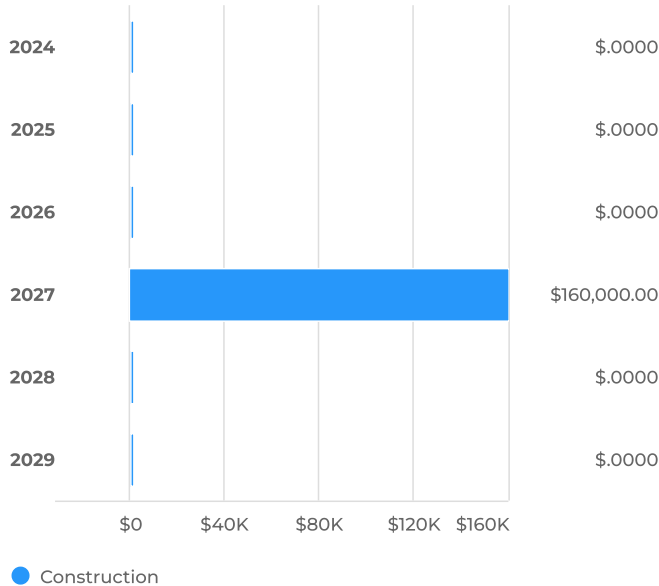


Capital Cost

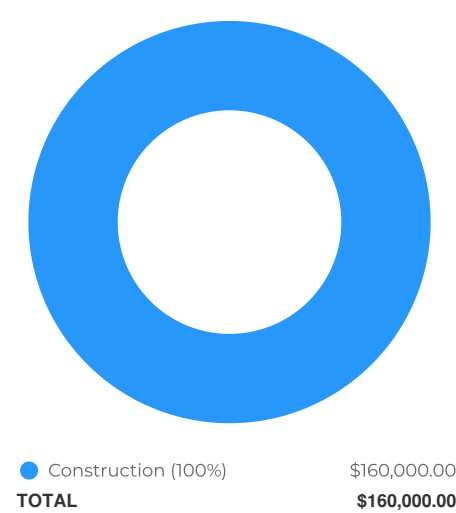
Total Budget (all years)
\$160K

Project Total
\$160K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Total	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000

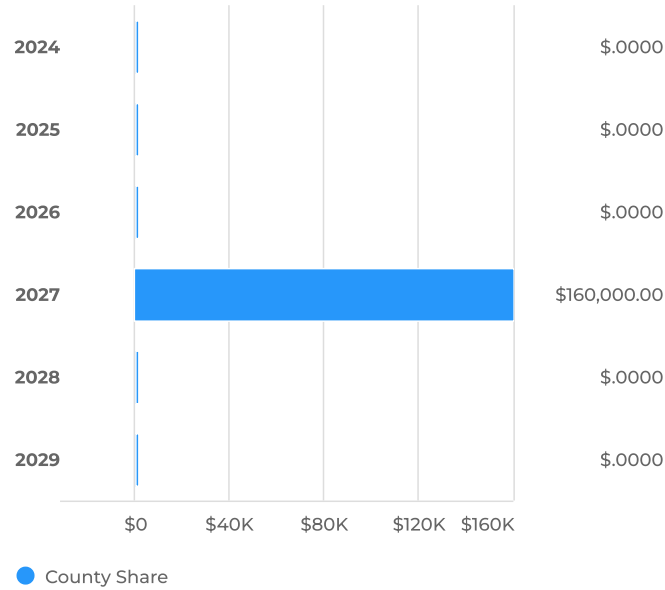


Funding Sources

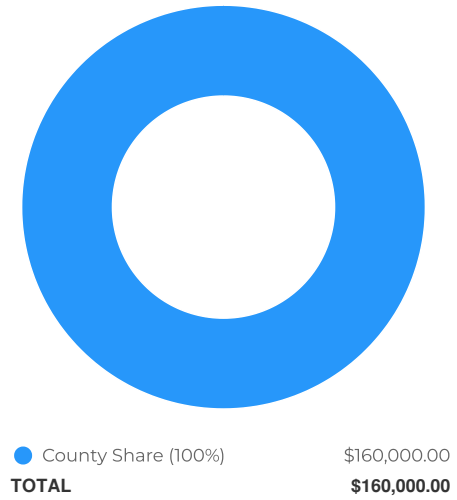
Total Budget (all years)
\$160K

Project Total
\$160K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Total	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000



DPW - Roof Replacement Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	General Government
Type	Capital Improvement
Project Number	Recurring

Description

This project includes replacing the aging roof systems that are reaching the end of their useful lives. Current sites include: Records Storage Building, Golden Hill Office Building, 733 Broadway. Current sites under construction include the County Courthouse.

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

This work is to be done in conjunction with a rooftop solar feasibility.

Corresponding Resolutions:

- Resolution No. 383 of 2022
- Resolution No. 396 of 2021

Images

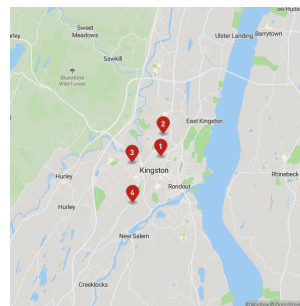


Details

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

Location

Address: Ulster County Law Enforcement Center



Capital Cost

FY2024 Budget

\$2,100,000

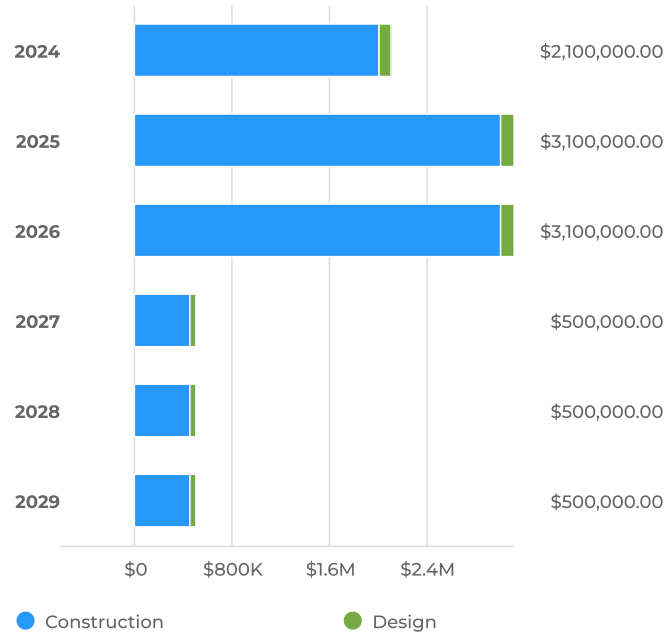
Total Budget (all years)

\$9.8M

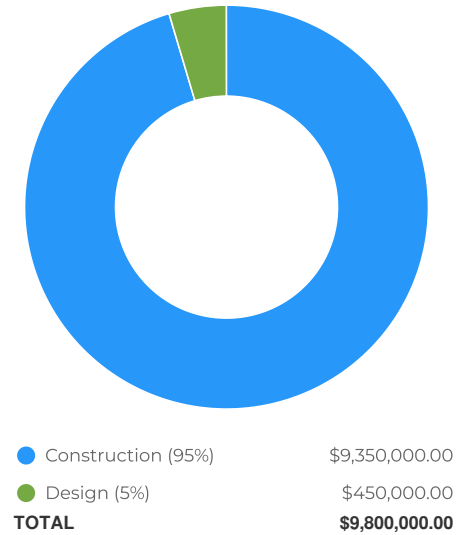
Project Total

\$9.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$450,000
Construction	\$2,000,000	\$3,000,000	\$3,000,000	\$450,000	\$450,000	\$450,000	\$9,350,000
Total	\$2,100,000	\$3,100,000	\$3,100,000	\$500,000	\$500,000	\$500,000	\$9,800,000



Funding Sources

FY2024 Budget

\$2,100,000

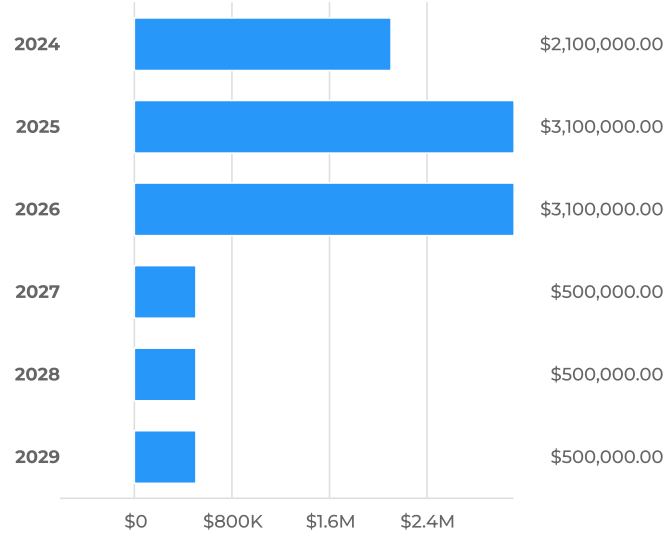
Total Budget (all years)

\$9.8M

Project Total

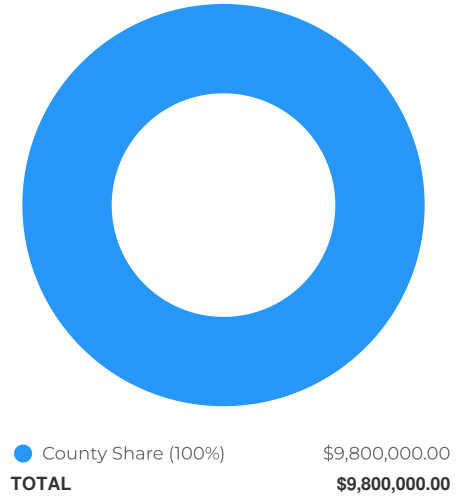
\$9.8M

Funding Sources by Year



● County Share

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$2,100,000	\$3,100,000	\$3,100,000	\$500,000	\$500,000	\$500,000	\$9,800,000
Total	\$2,100,000	\$3,100,000	\$3,100,000	\$500,000	\$500,000	\$500,000	\$9,800,000



DPW - Solar Array Siting Project

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2029
Department	General Government
Type	Capital Improvement
Project Number	Recurring

Description

This project aims to maximize the use of solar arrays on county property. Solar arrays come in many different forms and uses, such as covered carports; stand-alone ground-mounted; rooftop; and side-mounted to a building, to name a few design options. The project will include completing electrical upgrades to building electrical systems to accommodate new equipment for solar arrays. This project will directly reduce greenhouse gas emissions from fossil-fuels. The goal of this project is to develop onsite renewable solar energy to meet existing and future electricity demands. Solar energy is the fastest growing and most affordable source of new electricity in the nation costing less then \$2.00 per watt to construct. Solar panels work in most locations, which means more energy production and less greenhouse gas emissions (GHGs).

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of the Environment.

Corresponding Resolutions:

- Resolution No. 638 of 2022

Images

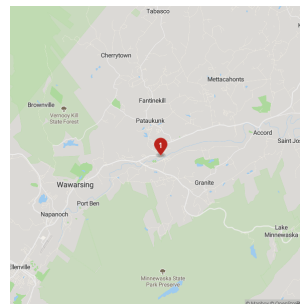


Details

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

Location

Address: 17 Pearl Street



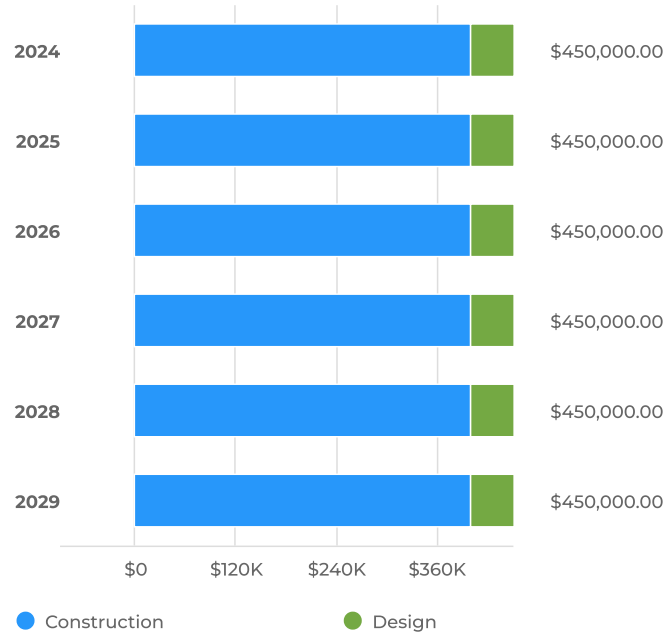
Capital Cost

FY2024 Budget
\$450,000

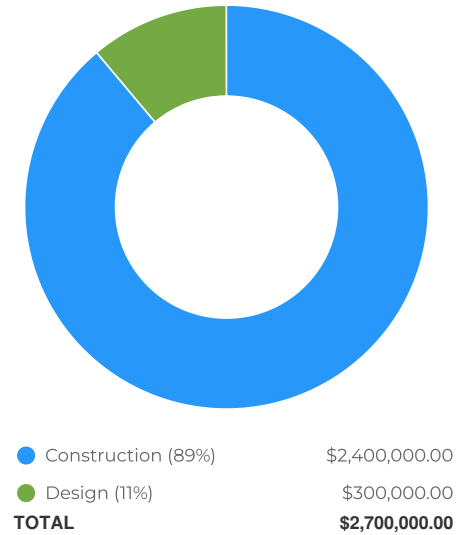
Total Budget (all years)
\$2.7M

Project Total
\$2.7M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000



Funding Sources

FY2024 Budget

\$450,000

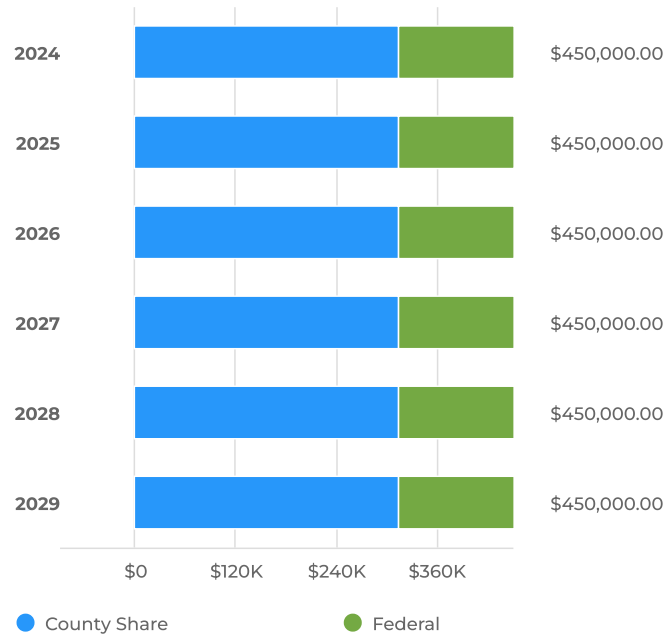
Total Budget (all years)

\$2.7M

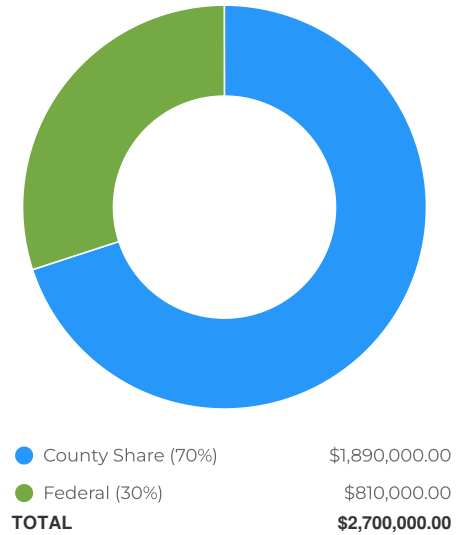
Project Total

\$2.7M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000
County Share	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$1,890,000
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000



DPW - Trudy Resnick - Farber Office Building Repairs

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2025
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project will be a 2 phase project:

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

The second phase of this project is for a renovation and reimagining of the Trudy Resnick Farber building in Ellenville, with the goal of transforming it into a central hub of community resources. This project will leverage significant community input into the plan and offerings of the site. Design is planned in 2024 & 2025 with full construction costs to be determined after public input has been included in the plan.

Images

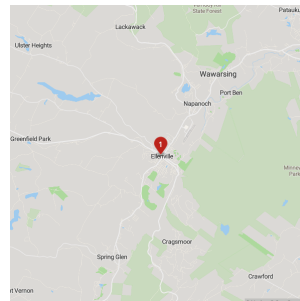


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 50 Center Street



Capital Cost

FY2024 Budget

\$625,000

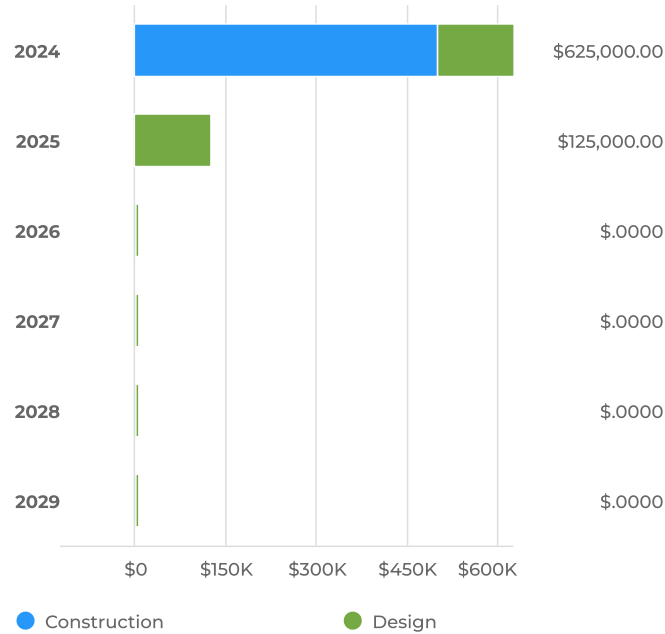
Total Budget (all years)

\$750K

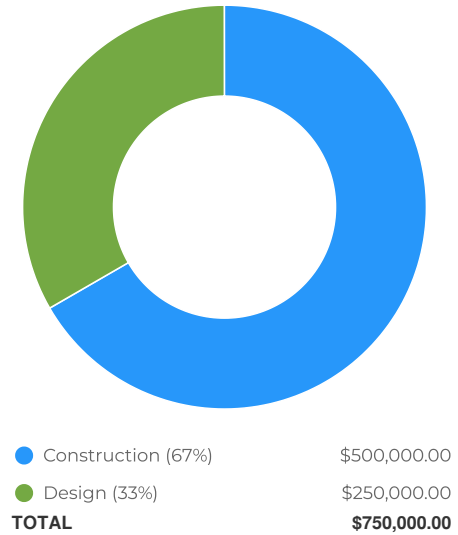
Project Total

\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000
Construction	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$625,000	\$125,000	\$0	\$0	\$0	\$0	\$750,000



Funding Sources

FY2024 Budget

\$625,000

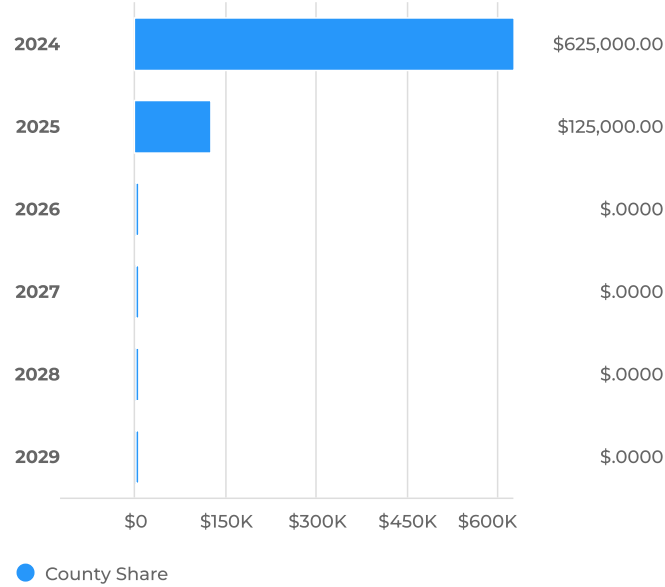
Total Budget (all years)

\$750K

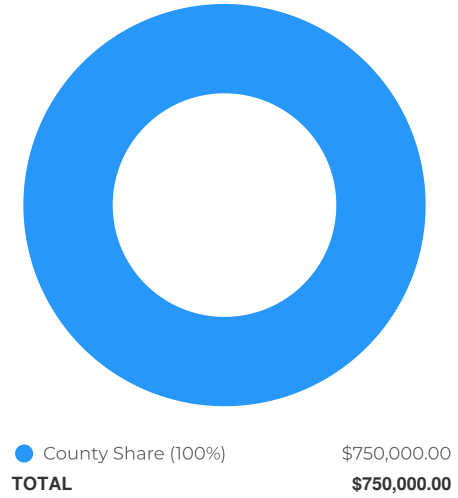
Project Total

\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$625,000	\$125,000	\$0	\$0	\$0	\$0	\$750,000
Total	\$0	\$625,000	\$125,000	\$0	\$0	\$0	\$0	\$750,000



DPW - UCLEC Energy Upgrades

Overview

Request Owner	Budget Department
Est. Start Date	03/01/2018
Est. Completion Date	12/31/2024
Department	General Government
Type	Capital Improvement
Project Number	519

Description

This project includes energy upgrades to the County Law Enforcement Center to reduce carbon emissions and improve energy efficiency throughout the building.

This project included various energy upgrades to the Law Enforcement Center. The remaining work to be done in 2024 and 2025 is the boiler replacement for the facility. All 3 boilers are planned to be replaced utilizing energy efficient options where possible.

Corresponding Resolutions:

- Resolution No. 95 of 2018
- Resolution No. 359 of 2018
- Resolution No. 203 of 2019
- Resolution No. 40 of 2020
- Resolution No. 449 of 2020
- Resolution No. 363 of 2021

Images

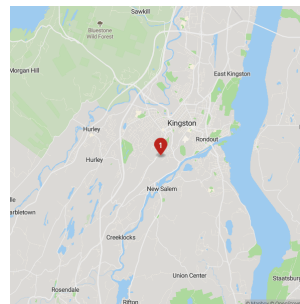


Details

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

Location

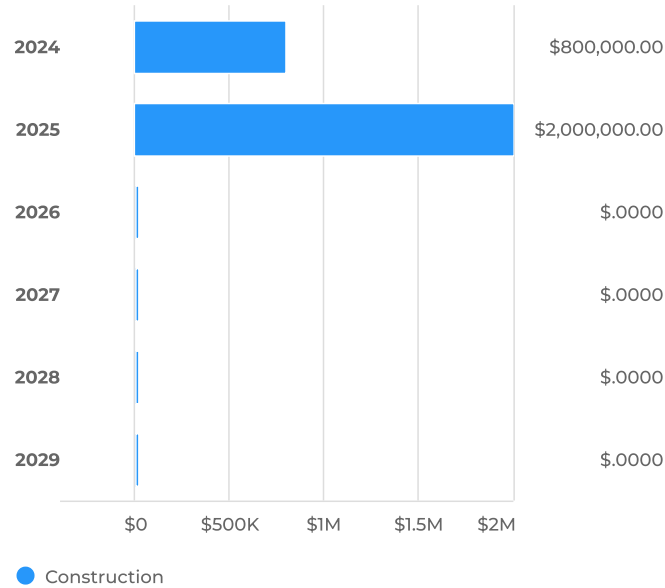
Address: Ulster County Law Enforcement Center



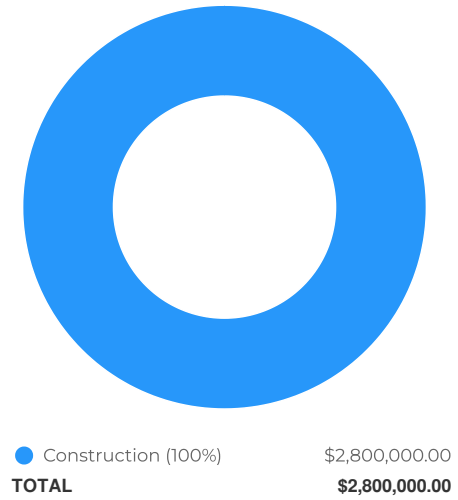
Capital Cost

Total To Date **\$600,000** FY2024 Budget **\$800,000** Total Budget (all years) **\$2.8M** Project Total **\$3.4M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$400,000	\$800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,200,000
Total	\$600,000	\$800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,400,000



Funding Sources

Total To Date

\$600,000

FY2024 Budget

\$800,000

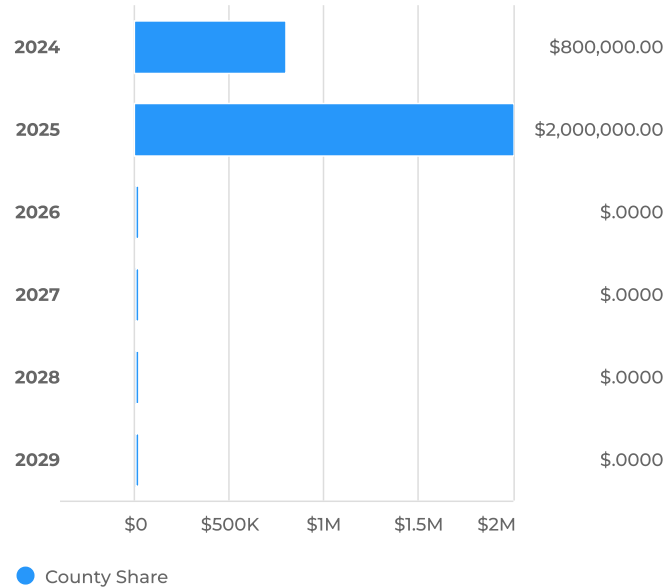
Total Budget (all years)

\$2.8M

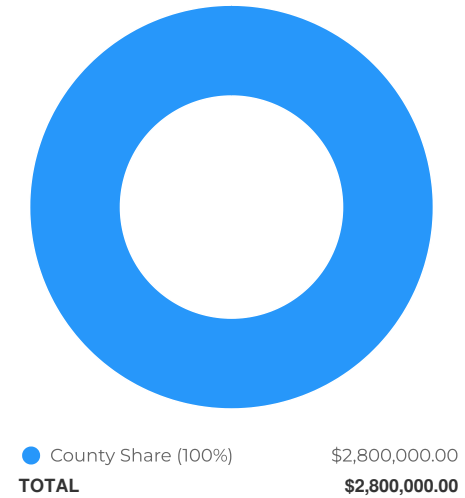
Project Total

\$3.4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
County Share	\$350,000	\$800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,150,000
Total	\$600,000	\$800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,400,000



DPW - UCOB Water and Sewer Line Replacement

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2028
Department	General Government
Type	Capital Improvement
Project Number	TBD

Description

This project is for the replacement and repair of the Ulster County Office Building domestic water and sewer lines.

The project scope will include the Interior/Exterior replacement and repair of the domestic water & drain lines throughout the building.

Images

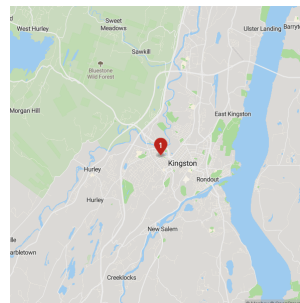


Details

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

Location

Address: 244 Fair Street

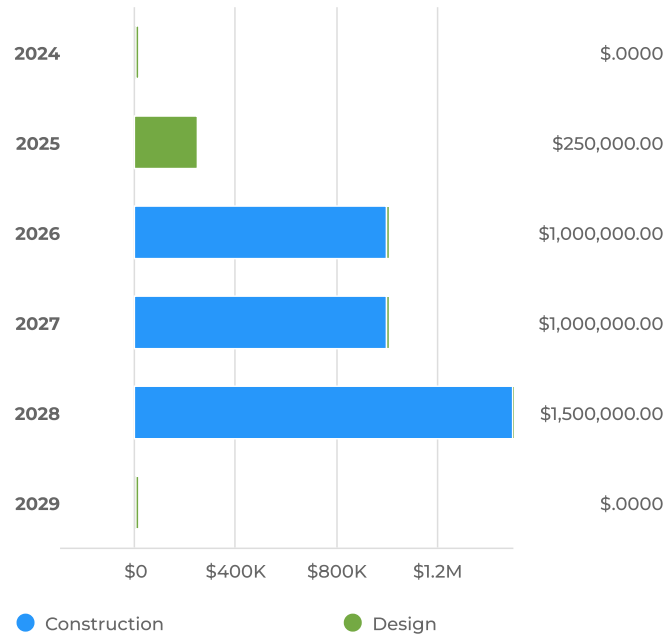


Capital Cost

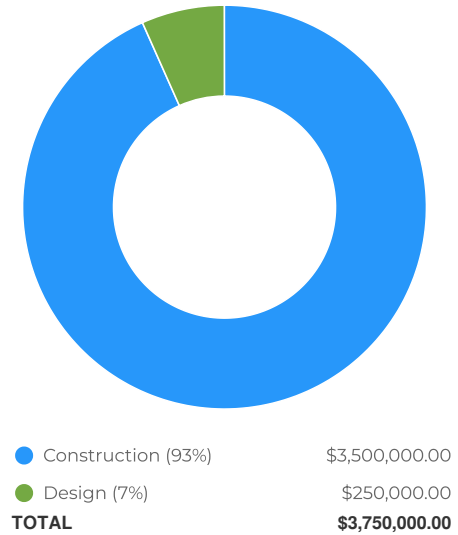
Total Budget (all years)
\$3.75M

Project Total
\$3.75M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Construction	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,500,000	\$0	\$3,500,000
Total	\$0	\$0	\$250,000	\$1,000,000	\$1,000,000	\$1,500,000	\$0	\$3,750,000

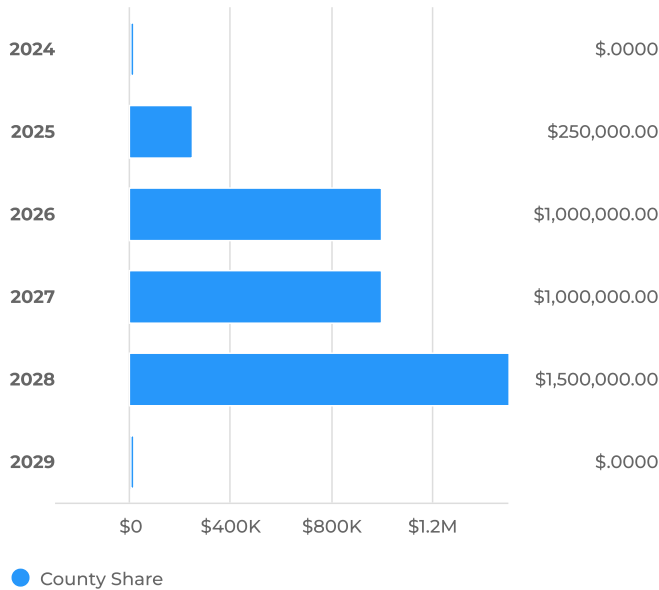


Funding Sources

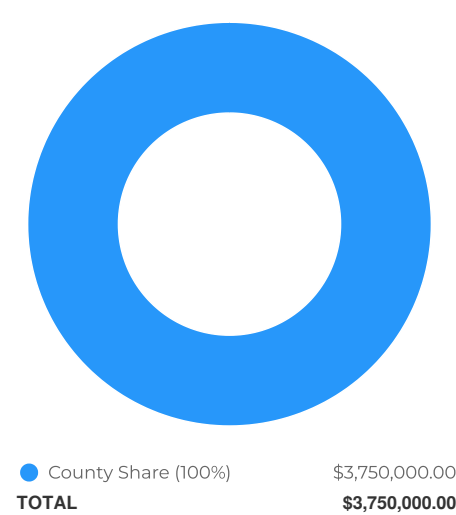
Total Budget (all years)
\$3.75M

Project Total
\$3.75M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$0	\$250,000	\$1,000,000	\$1,000,000	\$1,500,000	\$0	\$3,750,000
Total	\$0	\$0	\$250,000	\$1,000,000	\$1,000,000	\$1,500,000	\$0	\$3,750,000



Environment - EV Charging Stations

Overview

Request Owner	Budget Department
Est. Start Date	08/01/2022
Est. Completion Date	12/31/2028
Department	General Government
Type	Capital Improvement
Project Number	644

Description

This project is to install EV charging stations at multiple sites to support fleet operations, workplace and public charging. The capital supports the Green New Deal plan requirements and Ulster County Government Operations Climate Action Plan action VF-5: Install additional EV charging stations to support fleet operations.

The scope of the project currently includes the following: four (4) fleet support EV charging stations and four (4) community-located stations.

Sites include: UCLEC, DPW heavy vehicle maintenance center (Quarry), DSS, Health Dept., Probation, UCAT, Ashokan Rail Trail Shokan parking.

Other sites may be added as needs are determined by the Fleet Manager in accordance with the Green New Deal Plan. Estimated 56 Level 2 and 3 Level 1 charging ports will be installed with site prep and installation to be contracted to the extent possible. Rebate funding may be available for qualifying public and workplace chargers through the NYSEDA Charge Ready NY program and through the Central Hudson Light-duty EV Make Ready program.

Corresponding Resolutions:

- Resolution No. 419 of 2022

Images

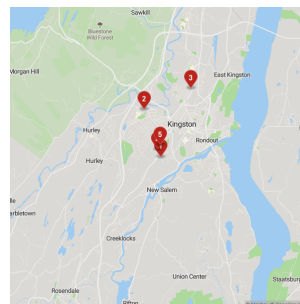


Details

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

Location

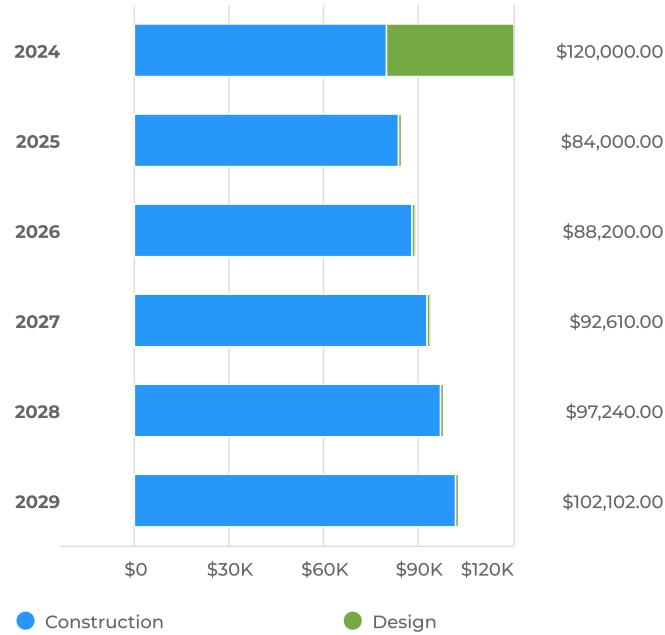
Address: 1 Danny Circle



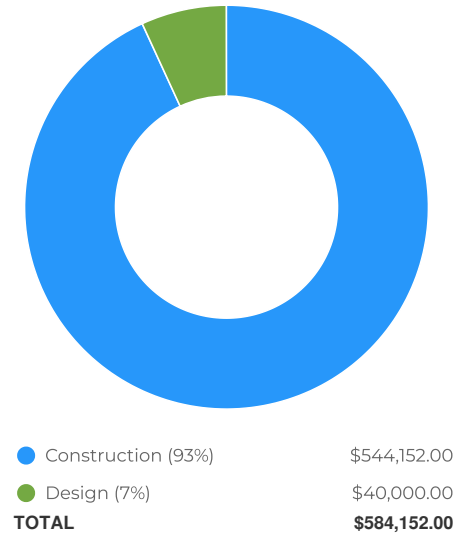
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$36,350	\$120,000	\$584.152K	\$620.502K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

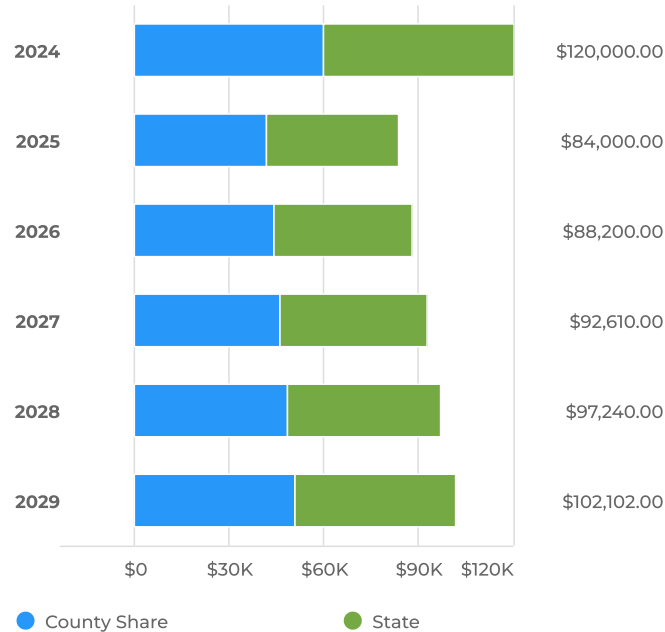
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$1,600	\$40,000	\$0	\$0	\$0	\$0	\$0	\$41,600
Construction	\$34,750	\$80,000	\$84,000	\$88,200	\$92,610	\$97,240	\$102,102	\$578,902
Total	\$36,350	\$120,000	\$84,000	\$88,200	\$92,610	\$97,240	\$102,102	\$620,502



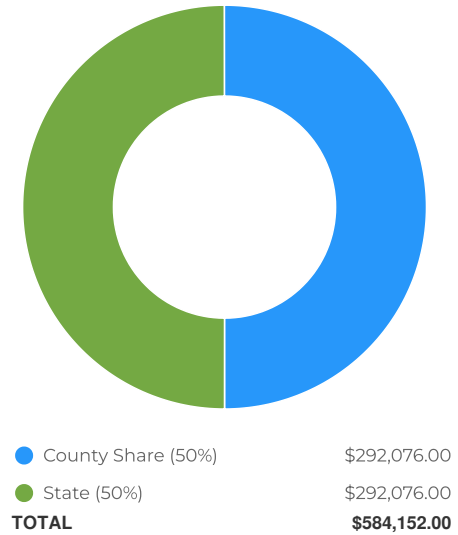
Funding Sources

Total To Date **\$36,350**
 FY2024 Budget **\$120,000**
 Total Budget (all years) **\$584.152K**
 Project Total **\$620.502K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$60,000	\$42,000	\$44,100	\$46,305	\$48,620	\$51,051	\$292,076
County Share	\$36,350	\$60,000	\$42,000	\$44,100	\$46,305	\$48,620	\$51,051	\$328,426
Total	\$36,350	\$120,000	\$84,000	\$88,200	\$92,610	\$97,240	\$102,102	\$620,502



Environment - UCAT - Rooftop Solar

Overview

Request Owner	Budget Department
Est. Start Date	09/01/2022
Est. Completion Date	06/30/2024
Department	General Government
Type	Capital Improvement
Project Number	574

Description

This project is for the design and construction of a rooftop solar array at UCAT. The estimated capacity is 145KW DC. There are anticipated MW Block incentives from NYSEDA and NYS State and Municipal Facilities grant funding.

The projects will be incorporated and interconnected with a future battery energy storage system at the UCAT facility.

This capital supports both the implementation of the Ulster County Government Operations Climate Action plan and the transit electrification initiative.

Corresponding Resolutions:

- Resolution No. 302 of 2020
- Resolution No. 636 of 2022

Images

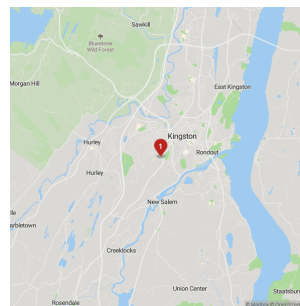


Details

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

Location

Address: 1 Danny Circle



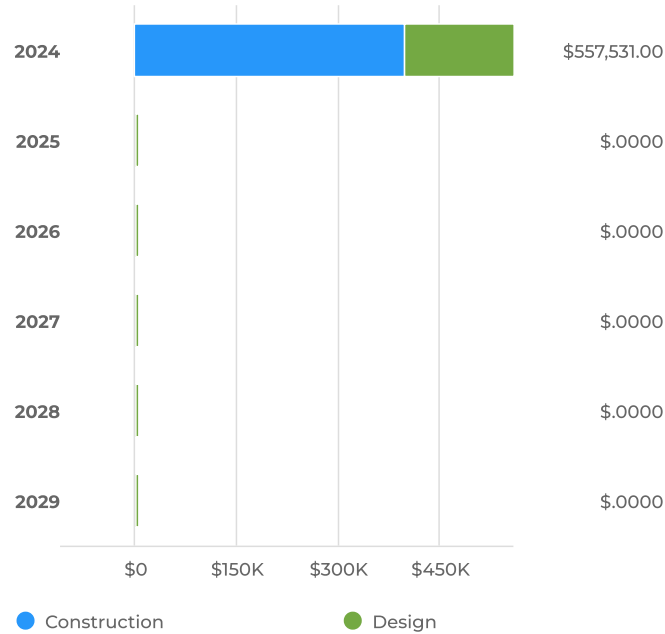
Capital Cost

FY2024 Budget
\$557,531

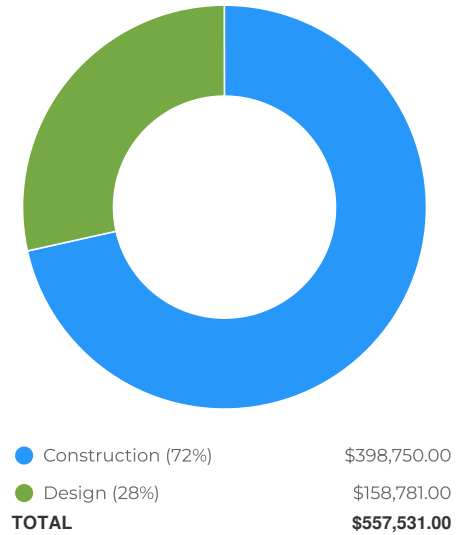
Total Budget (all years)
\$557.531K

Project Total
\$557.531K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$158,781	\$0	\$0	\$0	\$0	\$0	\$158,781
Construction	\$0	\$398,750	\$0	\$0	\$0	\$0	\$0	\$398,750
Total	\$0	\$557,531	\$0	\$0	\$0	\$0	\$0	\$557,531



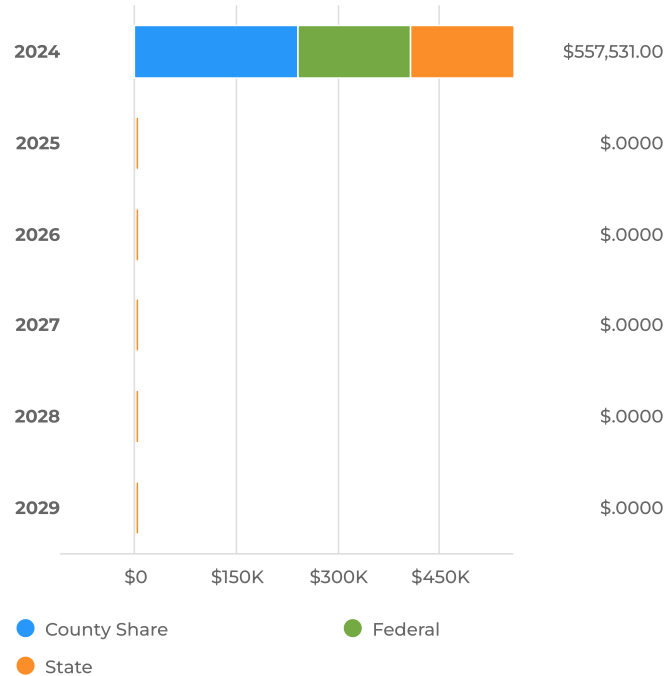
Funding Sources

FY2024 Budget
\$557,531

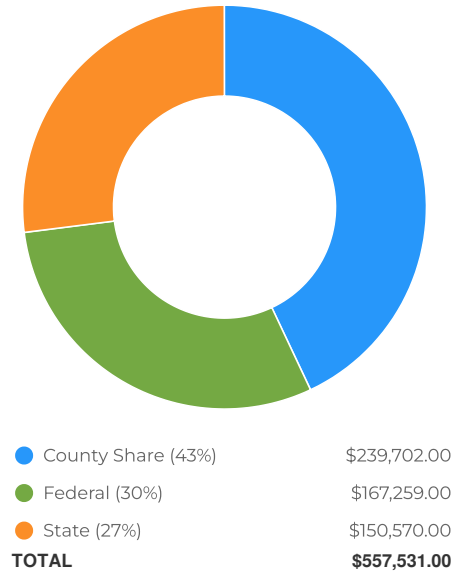
Total Budget (all years)
\$557.531K

Project Total
\$557.531K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$167,259	\$0	\$0	\$0	\$0	\$0	\$167,259
State	\$0	\$150,570	\$0	\$0	\$0	\$0	\$0	\$150,570
County Share	\$0	\$239,702	\$0	\$0	\$0	\$0	\$0	\$239,702
Total	\$0	\$557,531	\$0	\$0	\$0	\$0	\$0	\$557,531



HEALTH REQUESTS



ARPA - Crisis Stabilization Center

Overview

Request Owner	Budget Department
Est. Start Date	10/01/2021
Est. Completion Date	12/31/2024
Department	Health
Type	Capital Improvement
Project Number	598

Description

Ulster County will seek to create a Mental Health and Substance Use Recovery Center to provide our residents a single location that provides the full continuum of care for people dealing with mental health and substance use related illness.

For too long, Mental Health and Substance Use Recovery Services have been underfunded by Federal, State and local governments, and across the country we are in a crisis. With the investment of American Rescue Plan funds to support capital improvements to build a space, and with increased County operating funds towards the Department of Mental Health, we will begin to help the community heal by providing better access to coordinated services. This proposal will support building a Crisis Stabilization Center for those experiencing an acute mental health crisis.

The Center will serve youth and adults, who will be able to stay in the center for up to 23.5 hours. During their stay, individuals will be seen by clinical staff as well as certified peer recovery advocates. They will be referred to services that best meet their unique needs, and a case worker will provide a warm handoff to those services and provide follow-up care coordination. \$2,000,000 of the project costs is for acquisition of 368 Broadway, a 30,000 sq. ft. facility in the City of Kingston that will be renovated to serve the County's needs.

Corresponding Resolutions:

- Resolution No. 166 of 2023

Images

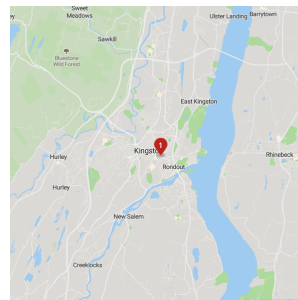


Details

Type of Project	Refurbishment
Routine?	No
New Capital Project?	No

Location

Address: 368 Broadway



Capital Cost

Total To Date

\$2,140,487

FY2024 Budget

\$2,579,705

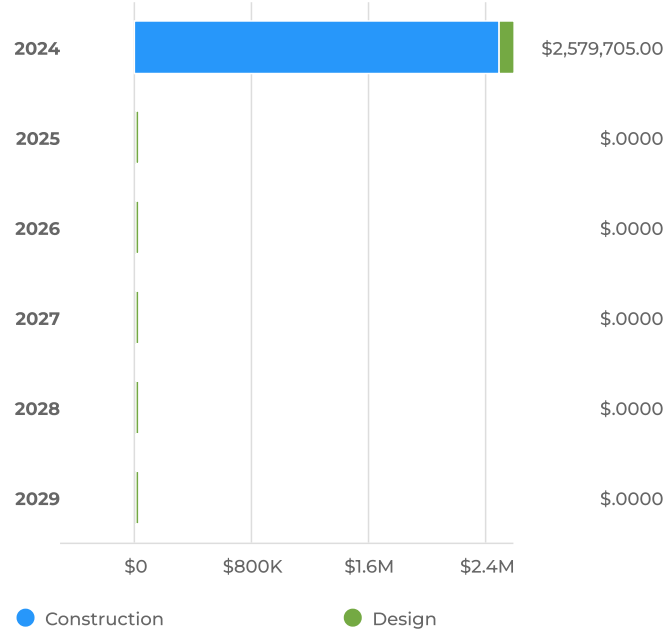
Total Budget (all years)

\$2.58M

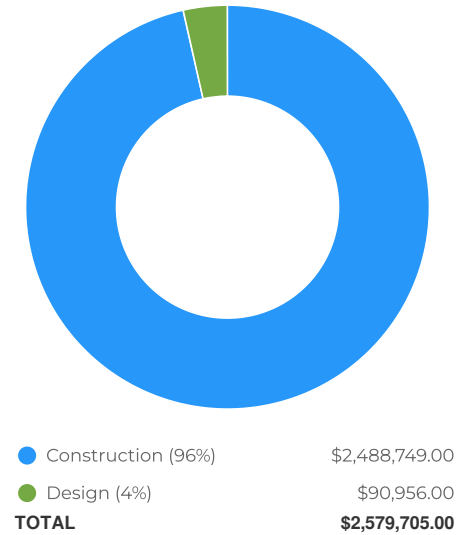
Project Total

\$4.72M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$84,044	\$90,956	\$0	\$0	\$0	\$0	\$0	\$175,000
Construction	\$0	\$2,488,749	\$0	\$0	\$0	\$0	\$0	\$2,488,749
Acquisition	\$2,056,443	\$0	\$0	\$0	\$0	\$0	\$0	\$2,056,443
Total	\$2,140,487	\$2,579,705	\$0	\$0	\$0	\$0	\$0	\$4,720,192



Funding Sources

Total To Date

\$2,140,487

FY2024 Budget

\$2,579,705

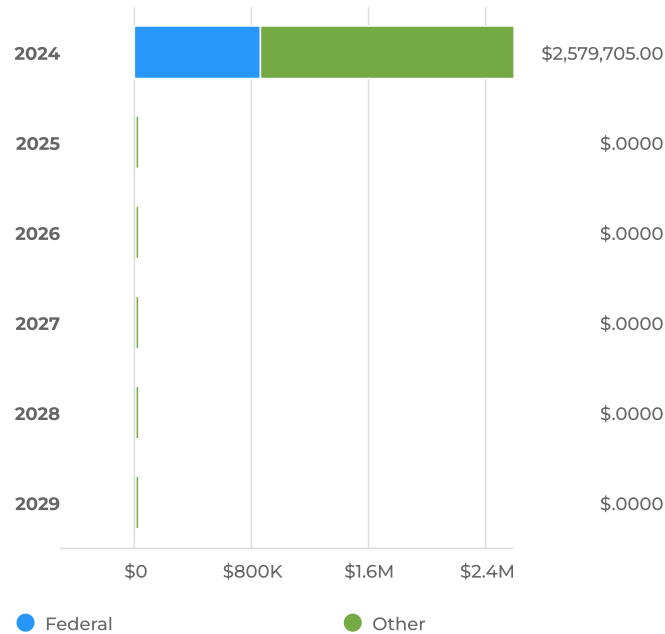
Total Budget (all years)

\$2.58M

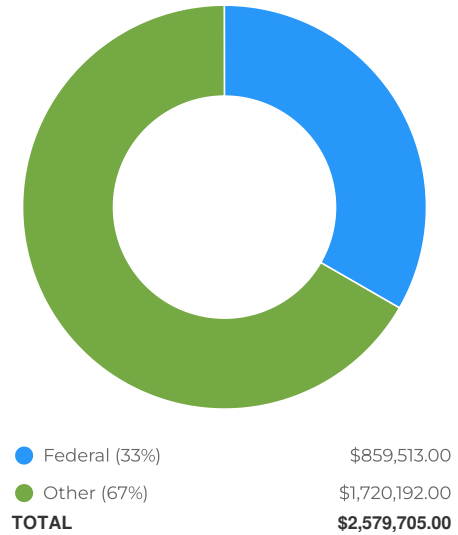
Project Total

\$4.72M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$2,140,487	\$859,513	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Other	\$0	\$1,720,192	\$0	\$0	\$0	\$0	\$0	\$1,720,192
Total	\$2,140,487	\$2,579,705	\$0	\$0	\$0	\$0	\$0	\$4,720,192



ARPA - Respite Housing

Overview

Request Owner	Budget Department
Est. Start Date	02/01/2022
Est. Completion Date	12/31/2024
Department	Health
Type	Capital Improvement
Project Number	TBD

Description

In order to implement the Respite House policy of resolution 425 of 2021, funding of \$1.5 million shall be designated for the purpose of addressing the need for Mental Health and Substance Use Recovery Services throughout Ulster County.

Respite Houses are typically operated by Peer-run agencies, and serve as a self- or agency- referral service for individuals experiencing a mental health crisis, as an alternative to high cost emergency department and/or psychiatric hospital visits, or high-cost interactions with law enforcement which often carry long-term impacts to the individual. The preemptive diversion of an emerging mental health crisis to supportive Respite services prevents the escalation of the emerging crisis into an emergency situation, and reduces both cost and possible negative consequences for the individual.

Corresponding Resolutions:

- Resolution No. 28 of 2022

Images

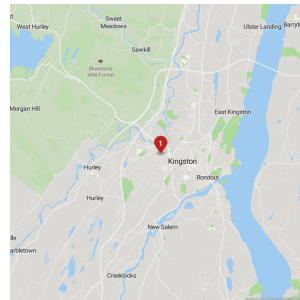


Details

Type of Project	Other
Routine?	No
New Capital Project?	No

Location

Address: 244 Fair Street



Capital Cost

FY2024 Budget

\$1,500,000

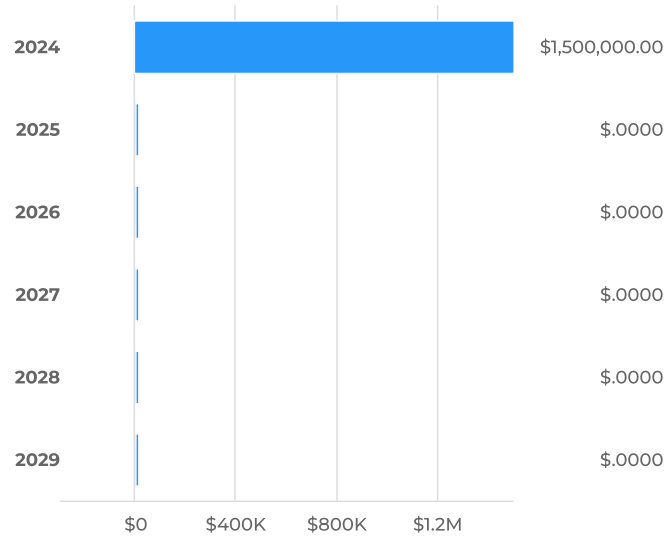
Total Budget (all years)

\$1.5M

Project Total

\$1.5M

Capital Cost by Year



● Acquisition

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Acquisition	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000



Funding Sources

FY2024 Budget

\$1,500,000

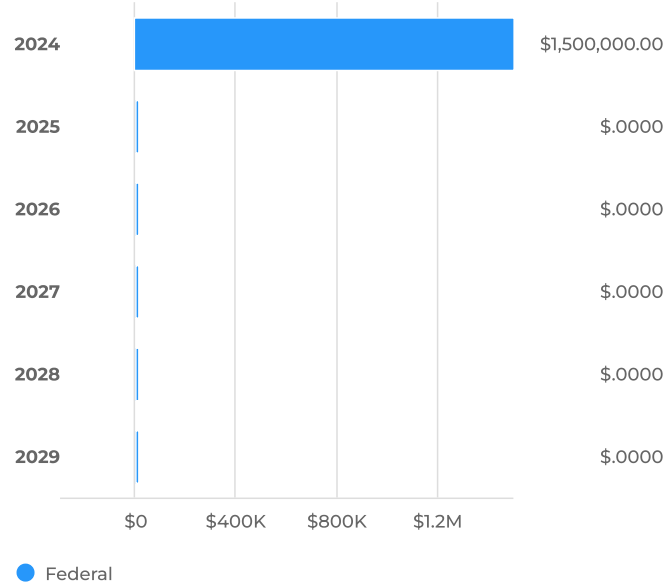
Total Budget (all years)

\$1.5M

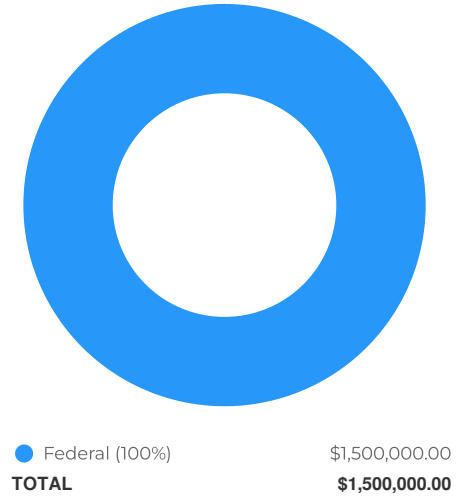
Project Total

\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000



HOME AND COMMUNITY SERVICES REQUESTS



ARPA - 114 Route 28: Water & Sewer Ext.

Overview

Request Owner	Budget Department
Est. Start Date	02/01/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	602

Description

The \$2,000,000 will be awarded to the Town of Ulster, which will be a subrecipient of the ARP funds in order to extend water and sewer infrastructure under the New York State Thruway in order to benefit a planned redevelopment of the Quality Inn and Suites hotel site (114 Route 28) into supportive housing for individuals experiencing homelessness.

The purpose of this project is to utilize ARP funds for water and sewer infrastructure investments that assist the property at 114 Route 28 and its conversion to permanent supportive housing.

Corresponding Resolutions:

- Resolution No. 333 of 2021
- Resolution No. 31 of 2022

Images



Details

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

Location

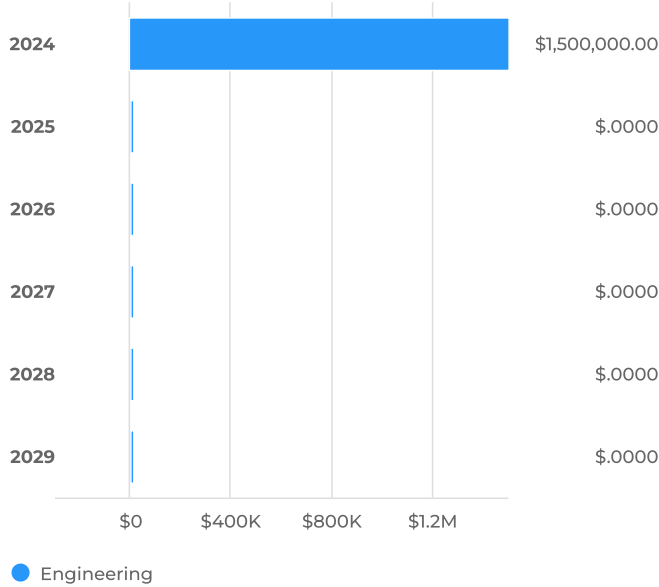
Address: 114 New York Highway 28



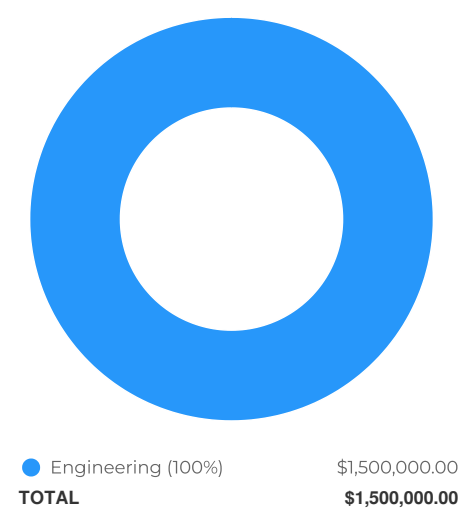
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$500,000	\$1,500,000	\$1.5M	\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Engineering	\$300,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Total	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000



Funding Sources

Total To Date

\$500,000

FY2024 Budget

\$1,500,000

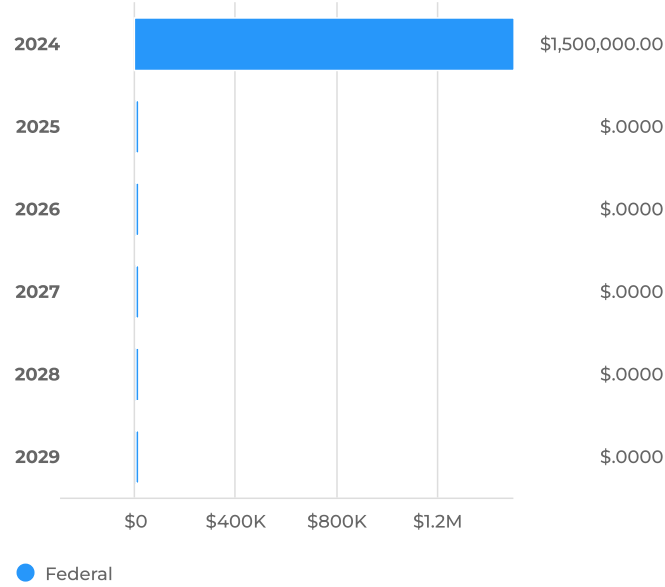
Total Budget (all years)

\$1.5M

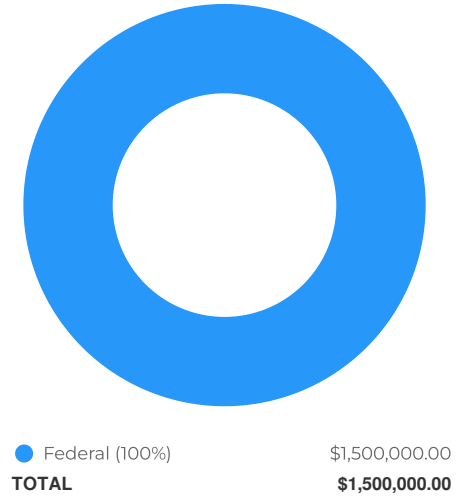
Project Total

\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000



ARPA - Brownfields Redevelopment

Overview

Request Owner	Budget Department
Est. Start Date	04/22/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	629

Description

This project will create a process to prioritize, evaluate, investigate, and reuse dozens of properties for community and economic benefit that are languishing and are unable to be sold at the Ulster County Public Auction because of potential hazards. Properties will first be prioritized by considering the following factors:

- Assessed value/amount of back taxes owed;
- Reuse potential;
- Community blight;
- Ease of record evaluation; and
- Potential to work with partners (such as NYS DEC and EPA).

After the site has been investigated and remediated (as necessary), and any environmental liens have been released, the County will foreclose upon the properties for disposition. As part of each property's remediation plan the County will identify potential reuses in collaboration with local officials. The alternatives available for disposition include:

- Normal auction process
- Continue to hold for a county purpose – open space, drainage, solar installation etc.
- Sell to a municipality for a municipal purpose
- Surplus to an LDC for a specific purpose – housing, economic development, etc.

Corresponding Resolutions:

- Resolution No. 165 of 2022

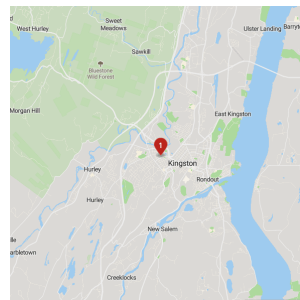
Images



Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

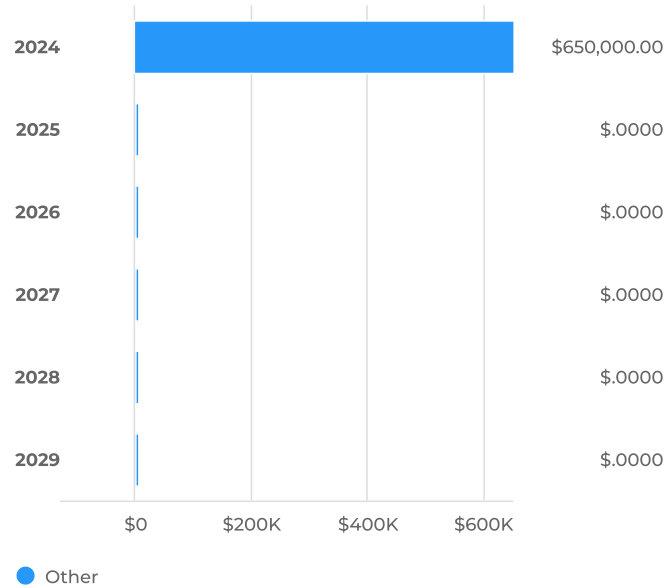
Location



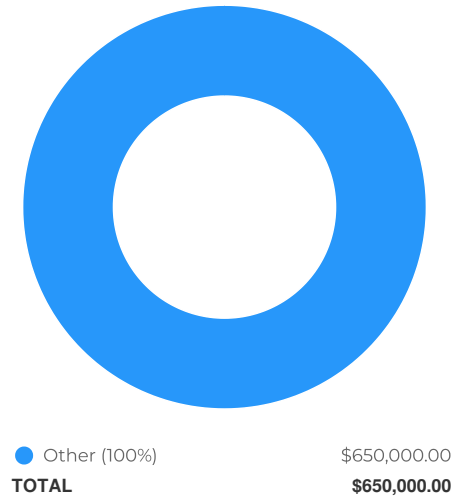
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$100,000	\$650,000	\$650K	\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$100,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Total	\$100,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$750,000



Funding Sources

Total To Date

\$100,000

FY2024 Budget

\$650,000

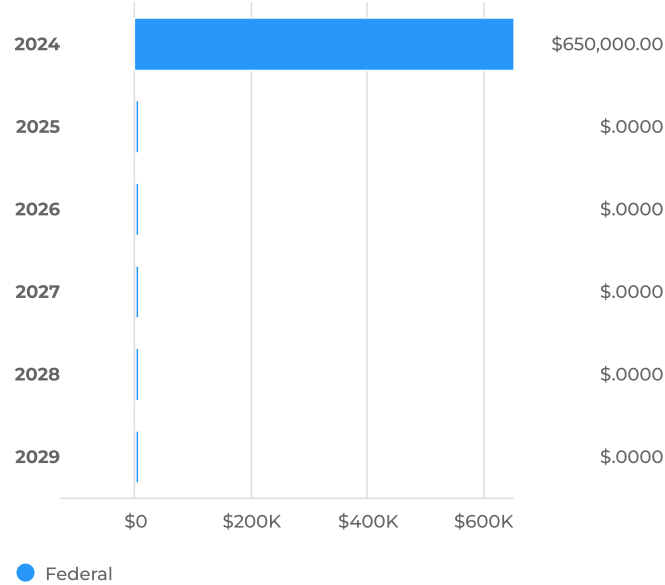
Total Budget (all years)

\$650K

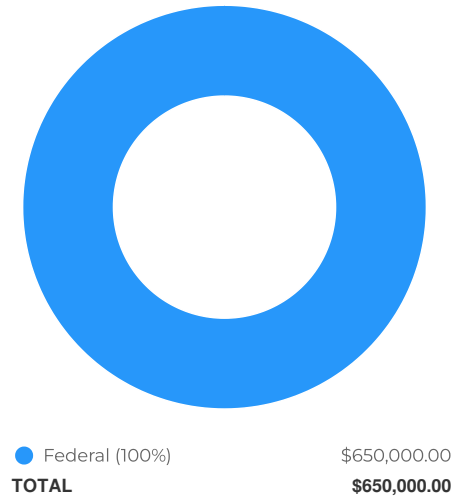
Project Total

\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$100,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Total	\$100,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$750,000



ARPA - Geothermal Silver Gardens

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	631

Description

RUPCO, a non-profit affordable housing provider, will receive \$600,000 as a federal sub-recipient of ARPA funding from Ulster County, to construct Silver Gardens, a senior Supporting Housing development on Argent Drive in the Town of Llyod. The Silver Gardens low-income senior housing development will provide 57 one-bedroom units, with 10 marketed to seniors at an income level of 50% area median income, 13 units for seniors with an income level of 60% area median income, 5 units for seniors at an income level of 90% area median income, with the remaining 29 units reserved for frail elderly, those with HIV/AIDs, and those who experience chronic homelessness. All housing units will have the option to receive supportive services provided by RUPCO if eligible.

The ARPA funds transferred to RUPCO, will specifically aid in the cost of constructing a geothermal ground source system for the purposes of heating and cooling and providing hot water to the proposed 57 housing units

Corresponding Resolutions:

- Resolution No. 29 of 2022

Images

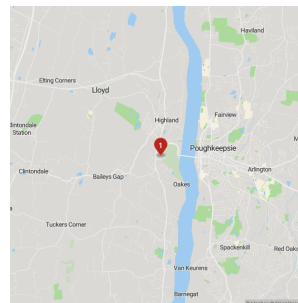


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

Address: 43 Argent Drive



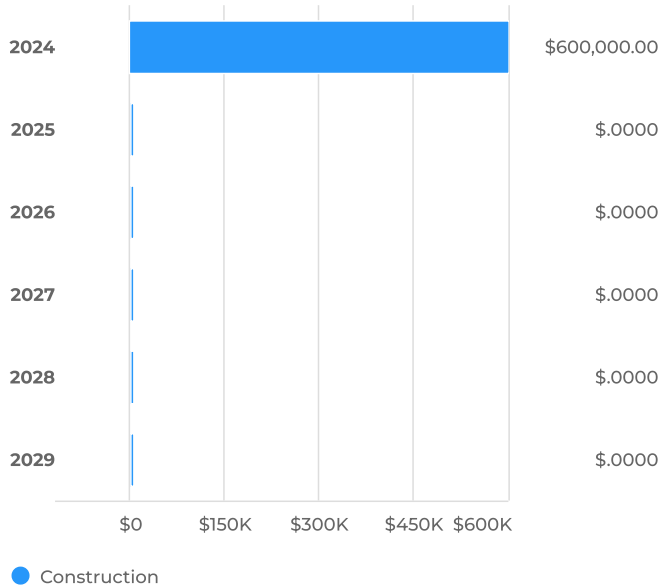
Capital Cost

FY2024 Budget
\$600,000

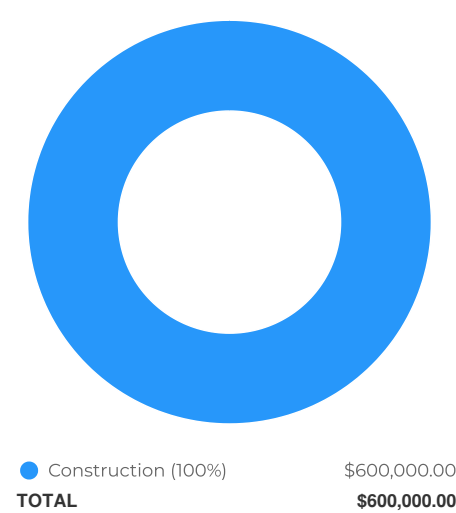
Total Budget (all years)
\$600K

Project Total
\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



Funding Sources

FY2024 Budget

\$600,000

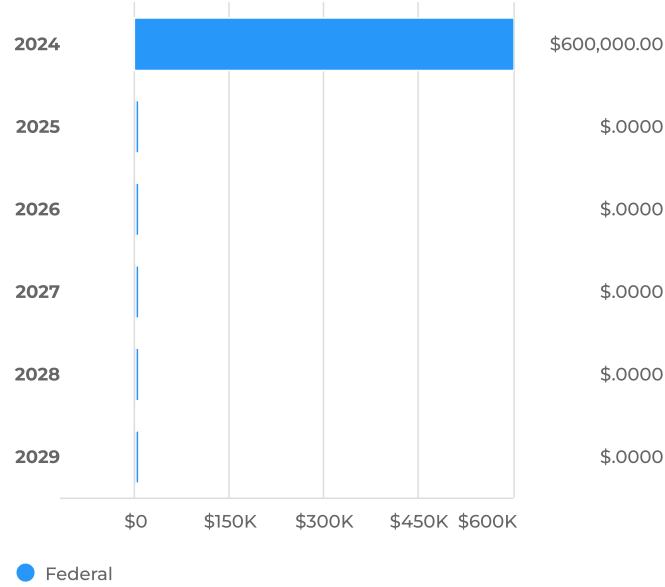
Total Budget (all years)

\$600K

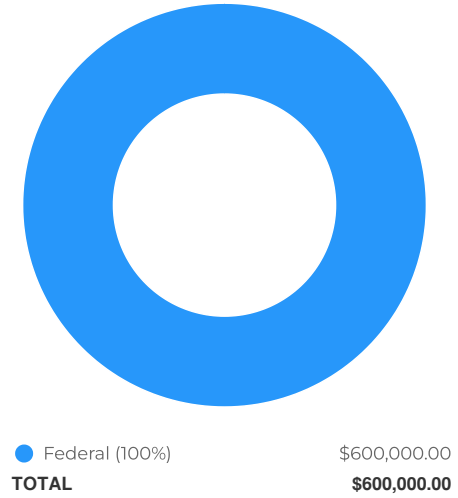
Project Total

\$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



ARPA - Green Energy Job Training

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	642

Description

This project is for ARPA funds to be used to support a three-year program manager position with the non-profit, Communities for Local Power. The position shall initiate and provide job training opportunities in the area of residential home air sealing, insulation, energy efficiency, energy testing, and other skill areas of residential energy efficient construction to support work to improve the efficiency of residential housing, particularly for low and moderate income home owners.

This position is an expansion of the successful internship program initiated by CLP working with the Office of Employment Training, local contractors and others to provide job training in the area of energy efficiency, construction and improvements.

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

Corresponding Resolutions:

- Resolution No. 341 of 2022
- Resolution No. 497 of 2022
- Resolution No. 538 of 2022

Images

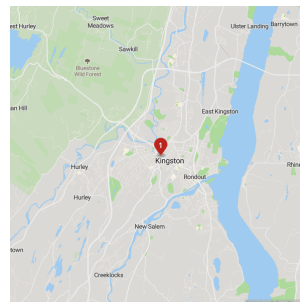


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

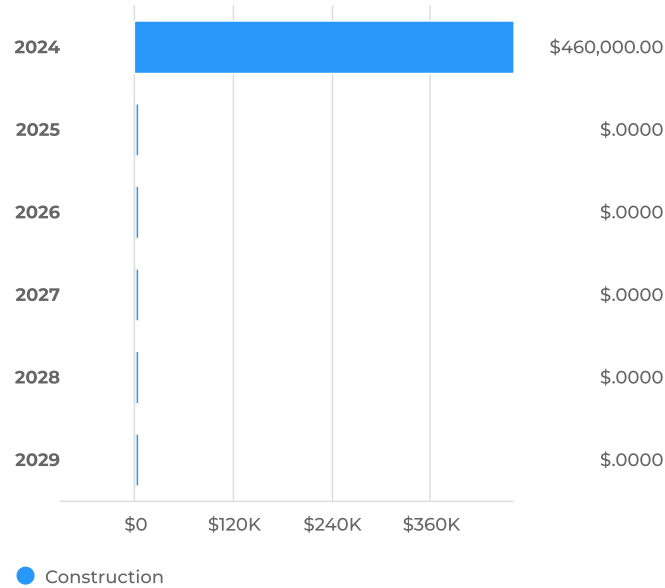
Address: 702 Broadway



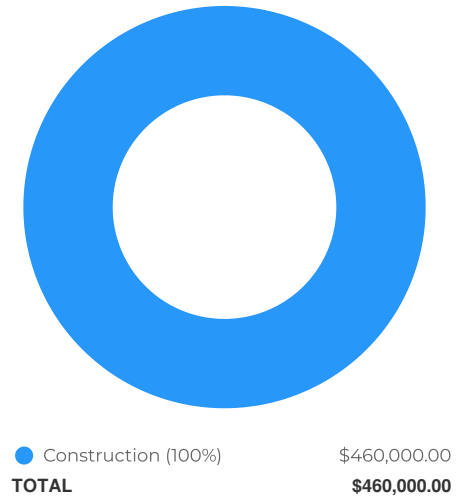
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$30,000	\$460,000	\$460K	\$490K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

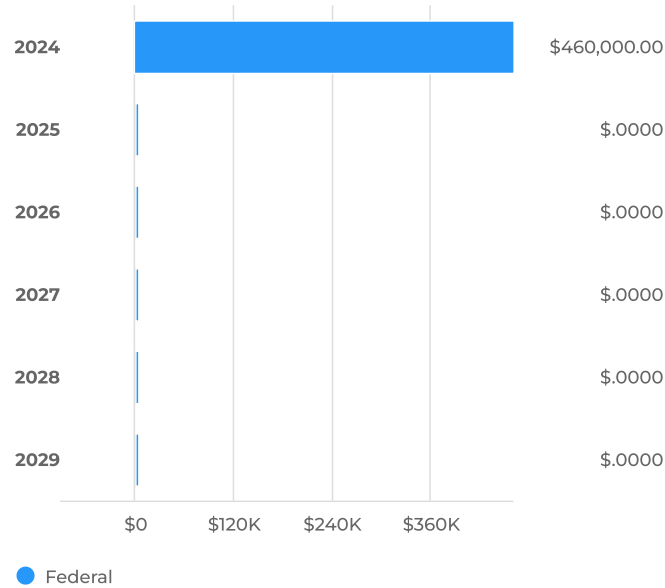
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$30,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$490,000
Total	\$30,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$490,000



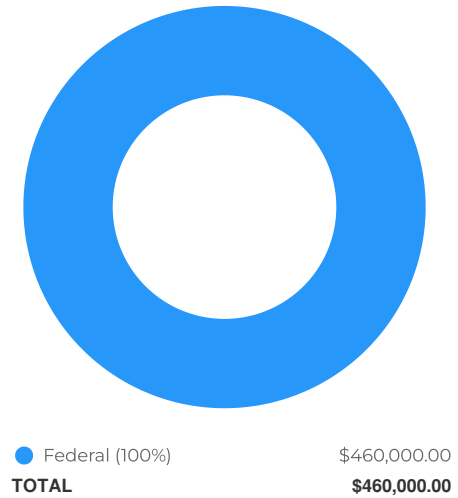
Funding Sources

Total To Date **\$30,000** FY2024 Budget **\$460,000** Total Budget (all years) **\$460K** Project Total **\$490K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$30,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$490,000
Total	\$30,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$490,000



ARPA - Water and Sewer Infrastructure

Overview

Request Owner	Budget Department
Est. Start Date	04/01/2022
Est. Completion Date	12/31/2024
Department	Home and Community Services
Type	Capital Improvement
Project Number	604

Description

The purpose of this project is to create a Municipal Water and Sewer grant program in order to provide economic assistance for municipal water and sewer systems in Ulster County. Each proposal cannot exceed 33% of the total cost of each water or sewer infrastructure project, with a maximum match of \$500,000.00 per project.

Water and sewer infrastructure investments will safeguard public health, assist local economies, and facilitate conditions that are more conducive to business activity, tourism, and affordable housing development.

Corresponding Resolutions:

- Resolution No. 96 of 2022

Images

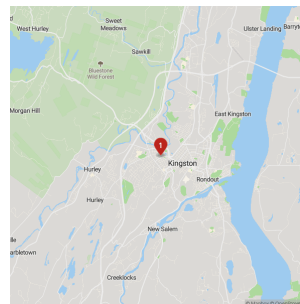


Details

Type of Project	Improvement
New Capital Project?	No
Routine?	No

Location

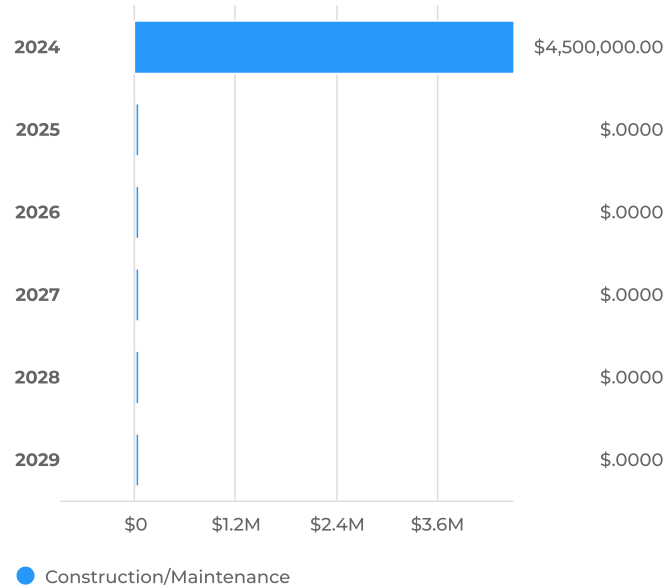
Address: 244 Fair Street



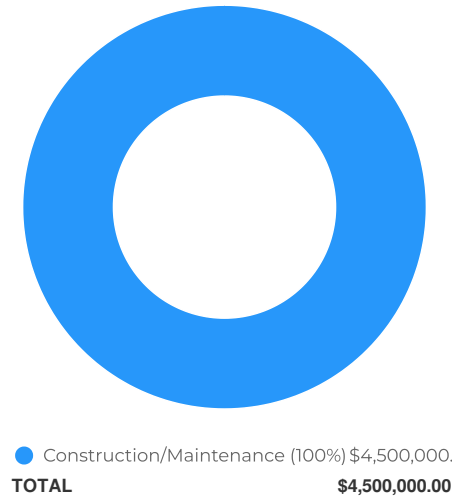
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$500,000	\$4,500,000	\$4.5M	\$5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction/Maintenance	\$500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Total	\$500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000



Funding Sources

Total To Date

\$500,000

FY2024 Budget

\$4,500,000

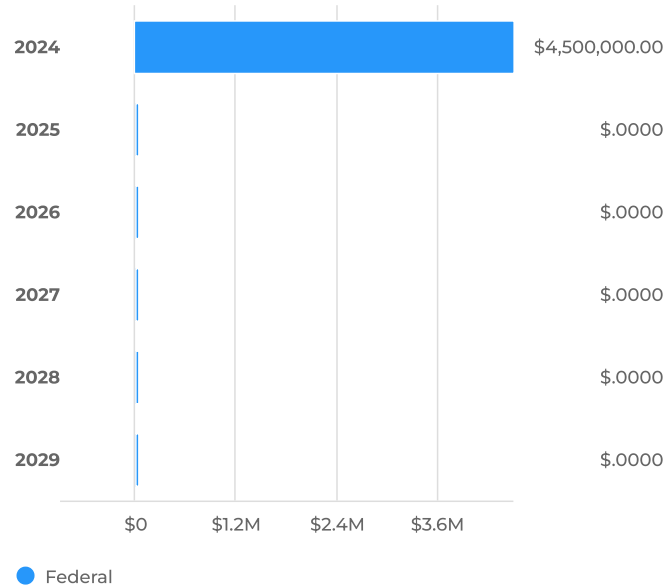
Total Budget (all years)

\$4.5M

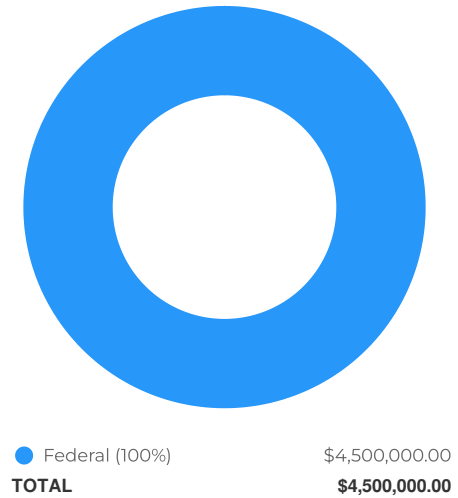
Project Total

\$5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Total	\$500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000



Planning - Broadband Assistance

Overview

Request Owner	Budget Department
Est. Start Date	04/01/2024
Est. Completion Date	12/31/2026
Department	Home and Community Services
Type	Capital Improvement
Project Number	TBD

Description

The project consists of two separate phases:

The first phase would be to roll out expanded wi-fi hotspots at public buildings and areas including libraries, parks, post offices, government buildings and main street areas through a targeted grant program. Funding amounts would be in the \$1,000 - \$7,000 range. The goal of this project is to improve accessibility to broadband throughout the county as well as to ensure that broadband will be available during emergencies. Priority will be given to sites and areas that have generators and/or microwave backup.

The second phase of the Project would provide seed funding associated with the CONNECTALL program. CONNECTALL consists of several programs, including a signature program known as Broadband, Equity, Access and Deployment (BEAD). BEAD has \$664 million to reach unserved and underserved locations across NYS. It is unclear how the program grants will play out at this time. In addition, CONNECTALL includes a Rural Broadband Grant Program for areas that lack broadband infrastructure.

Ulster County is willing to provide match or seed funding to help address the unserved areas in the County. Current estimates to complete the broadband build-out to these areas is approximately \$7.8 Million. that would serve nearly 600 locations. This phase is designed to provide up to 10% or \$780,000 of that potential cost as an incentive/match and would be adjusted as the BEAD and Rural Grant Programs are finalized.

Images

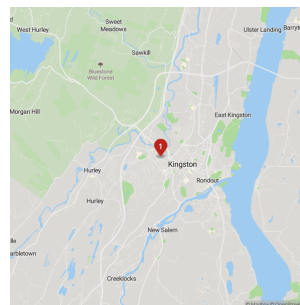


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

Address: 244 Fair Street



Capital Cost

FY2024 Budget

\$100,000

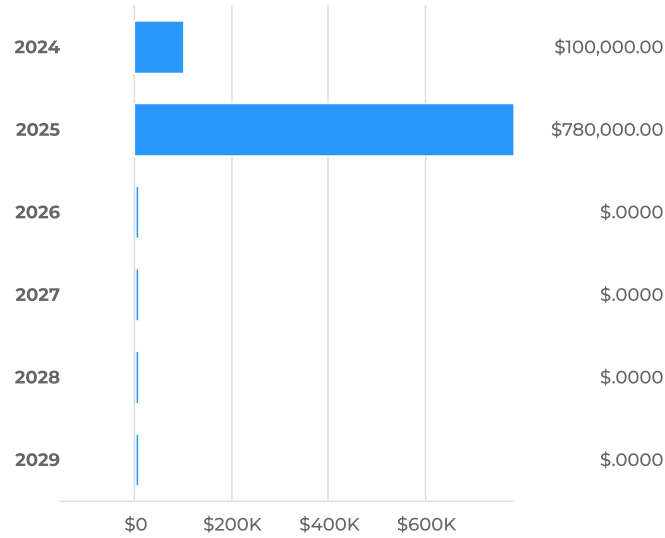
Total Budget (all years)

\$880K

Project Total

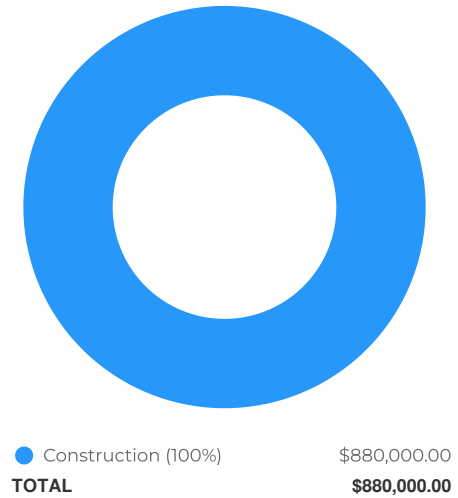
\$880K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$100,000	\$780,000	\$0	\$0	\$0	\$0	\$880,000
Total	\$0	\$100,000	\$780,000	\$0	\$0	\$0	\$0	\$880,000



Funding Sources

FY2024 Budget

\$100,000

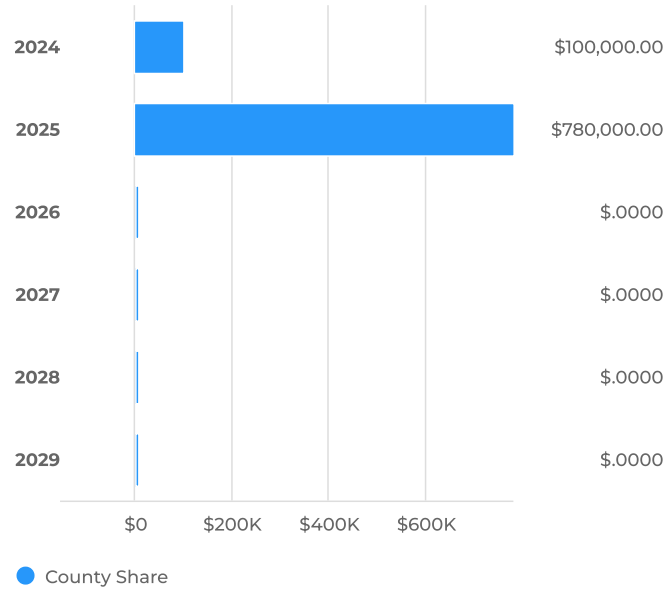
Total Budget (all years)

\$880K

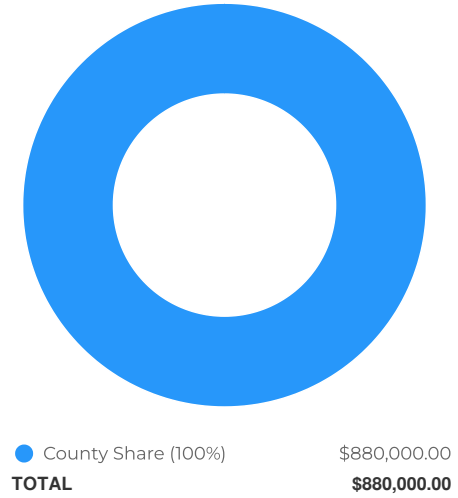
Project Total

\$880K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$100,000	\$780,000	\$0	\$0	\$0	\$0	\$880,000
Total	\$0	\$100,000	\$780,000	\$0	\$0	\$0	\$0	\$880,000



PUBLIC SAFETY REQUESTS



Emergency Management - County Wide Radio System

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2018
Est. Completion Date	12/31/2026
Department	Public Safety
Type	Capital Improvement
Project Number	482

Description

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

The emergency services community is using an antiquated and fragmented radio system. Implementing an interoperable radio system throughout the entire county would allow for better and more efficient communications on a daily basis, and during large scale events. Aside from achieving interoperability, the overarching need in emergency services is for clear, dependable and accessible radio communications. The current system is archaic, not dependable and has limited coverage. This is a direct safety issue for our first responders, and it hampers their ability to best serve the public. System design has been completed, and the next phase of the project is for construction. This project will also address radio coverage issues in the greater Saugerties area and this site will help eliminate those issues thereby enhancing first responder safety.

Corresponding Resolutions: Resolution No. 377 of 2016, Resolution No. 243 of 2018, Resolution No. 69 of 2019, Resolution No. 428 of 2019, Resolution No. 536 of 2019, Resolution No. 35 of 2020, Resolution No. 181 of 2021, Resolution No. 527 of 2021, Resolution No. 587 of 2021, Resolution No. 84 of 2022, Resolution No. 568 of 2022, Resolution No. 352 of 2023

Images

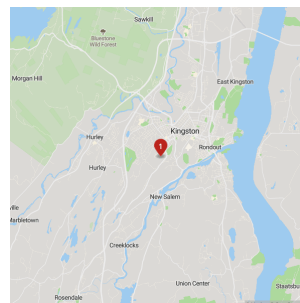


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

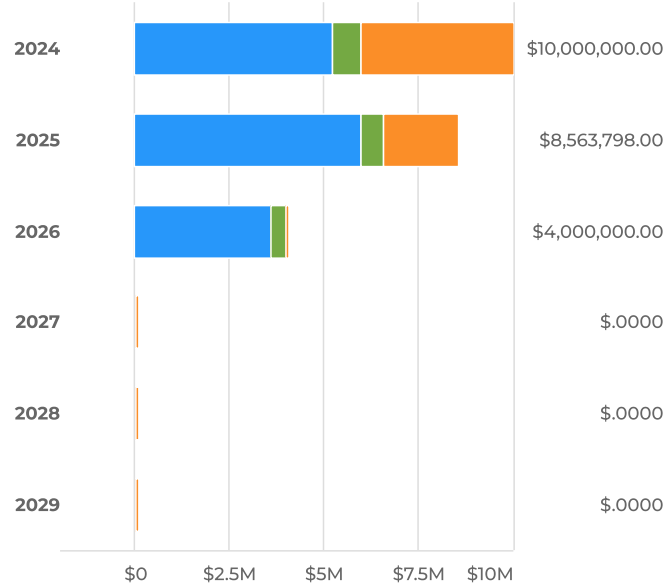
Address: 61 Golden Hill Drive



Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$9,225,202	\$10,000,000	\$22.564M	\$31.789M

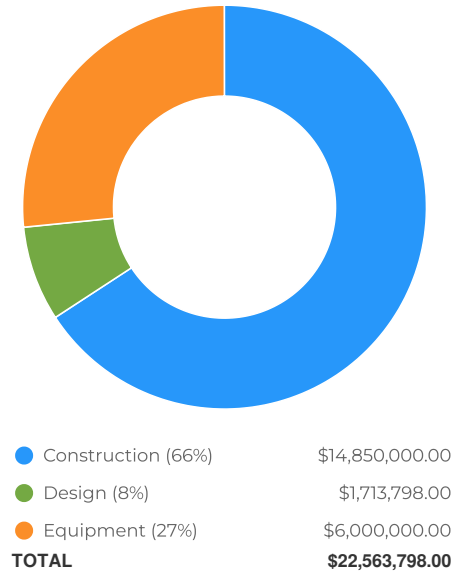
Capital Cost by Year



● Construction
● Equipment

● Design

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$550,000	\$750,000	\$563,798	\$400,000	\$0	\$0	\$0	\$2,263,798
Construction	\$4,428,187	\$5,250,000	\$6,000,000	\$3,600,000	\$0	\$0	\$0	\$19,278,187
Equipment	\$4,247,015	\$4,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$10,247,015
Total	\$9,225,202	\$10,000,000	\$8,563,798	\$4,000,000	\$0	\$0	\$0	\$31,789,000



Funding Sources

Total To Date

\$9,225,202

FY2024 Budget

\$10,000,000

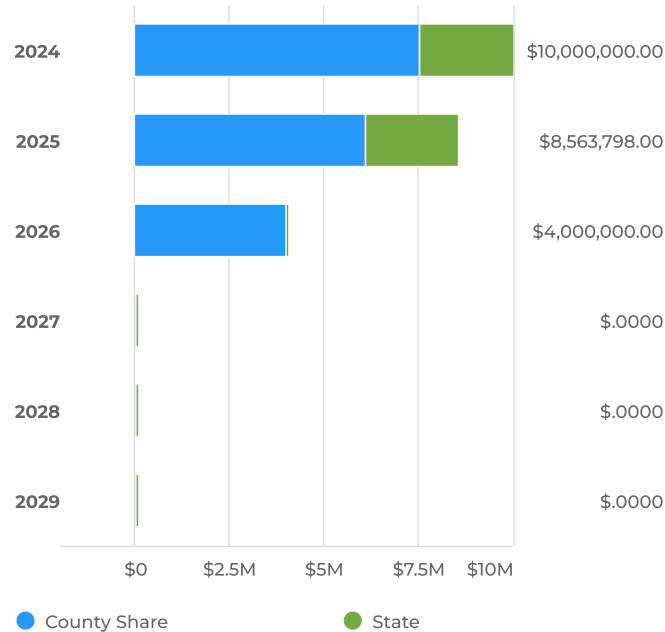
Total Budget (all years)

\$22.564M

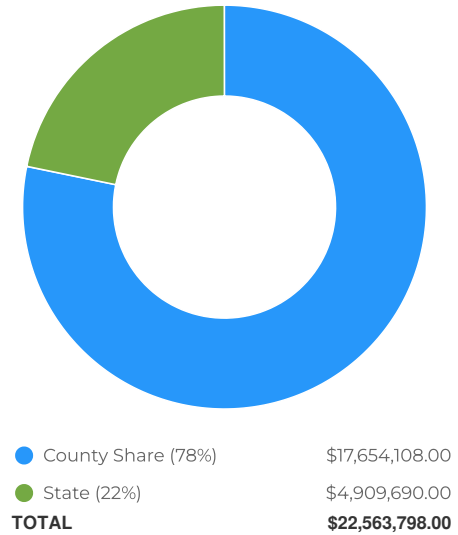
Project Total

\$31.789M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$2,629,310	\$2,454,845	\$2,454,845	\$0	\$0	\$0	\$0	\$7,539,000
County Share	\$6,595,892	\$7,545,155	\$6,108,953	\$4,000,000	\$0	\$0	\$0	\$24,250,000
Total	\$9,225,202	\$10,000,000	\$8,563,798	\$4,000,000	\$0	\$0	\$0	\$31,789,000



Emergency Management - Mobile Command Post

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2026
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

The Ulster County Department of Emergency Services recognizes the essential need for communications across the various Emergency Services organizations that utilize various different radio systems. This practice, referred to as Interoperability, is critical in emergency service operations. The Department of Homeland Security has established a division called the Office of Interoperable Emergency Communications, which is directly attached to the Cybersecurity and Infrastructure Agency.

The Ulster County Department of Emergency Services oversees emergency communications for the emergency response agencies in Ulster County. In 2005, the Ulster County Department of Emergency Services built a communications vehicle known as MCP1 and has operated since then in conjunction with the Ulster County Sheriffs Office. The current vehicle is 17 years old and is in need of replacement as it serves as a forward communications/command center for various large scale incidents.

Images

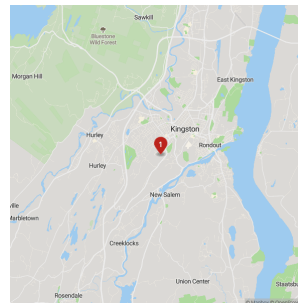


Details

Useful Life In Years	7
New Capital Project?	No
New or Replacement Vehicles?	Replacement
New or Used Vehicles?	New
Routine?	No

Location

Address: 61 Golden Hill Drive



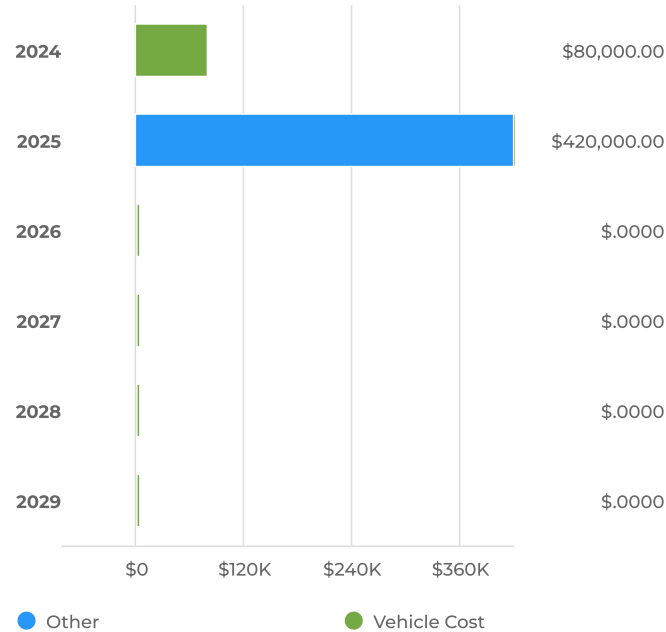
Capital Cost

FY2024 Budget
\$80,000

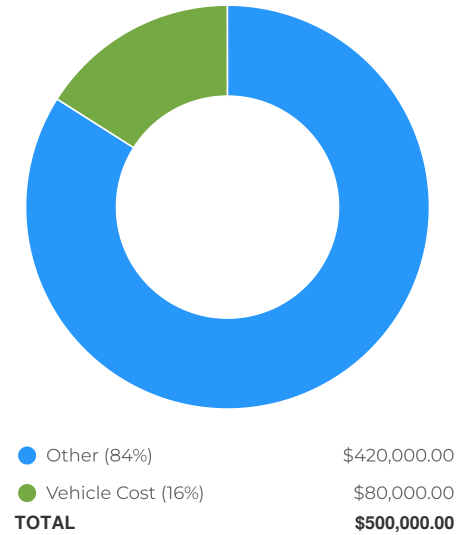
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Other	\$0	\$0	\$420,000	\$0	\$0	\$0	\$0	\$420,000
Total	\$0	\$80,000	\$420,000	\$0	\$0	\$0	\$0	\$500,000



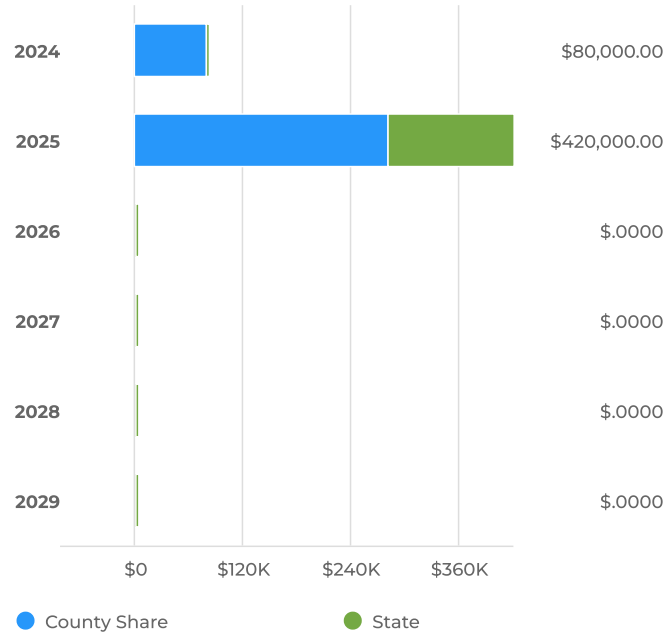
Funding Sources

FY2024 Budget
\$80,000

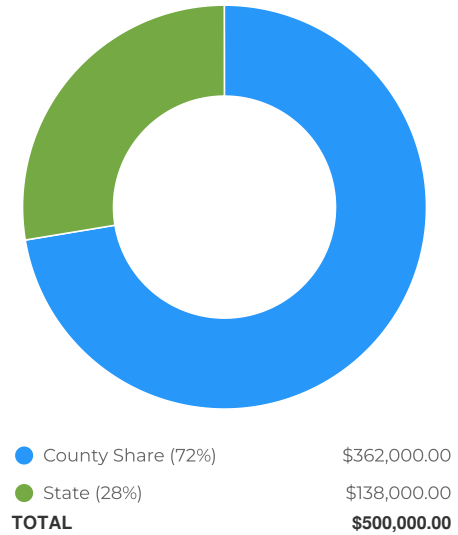
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$0	\$138,000	\$0	\$0	\$0	\$0	\$138,000
County Share	\$0	\$80,000	\$282,000	\$0	\$0	\$0	\$0	\$362,000
Total	\$0	\$80,000	\$420,000	\$0	\$0	\$0	\$0	\$500,000



Sheriff - Brazo's Upgrade

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	06/30/2024
Department	Public Safety
Type	Capital Equipment
Project Number	658

Description

Ulster County is now looking towards a new universal traffic ticket and accident reporting system which fully integrates into our current records management system. This system has the capabilities built in to properly track every interaction with members of the public and their demographics ("stop data"). This is pending a grant approval for 50% match of cost.

This project will include new cloud-based software, installation and maintenance.

Corresponding Resolutions:

- Resolution No. 105 of 2023

Images

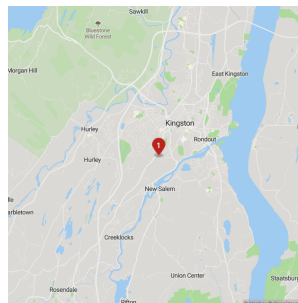


Details

New Purchase or Replacement?	Upgrade
New Capital Project?	No
Routine?	No

Location

Address: Ulster County Law Enforcement Center



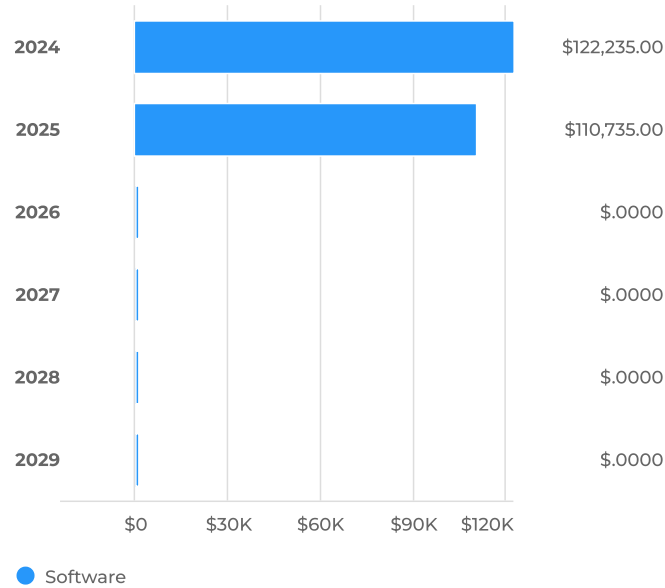
Capital Cost

FY2024 Budget
\$122,235

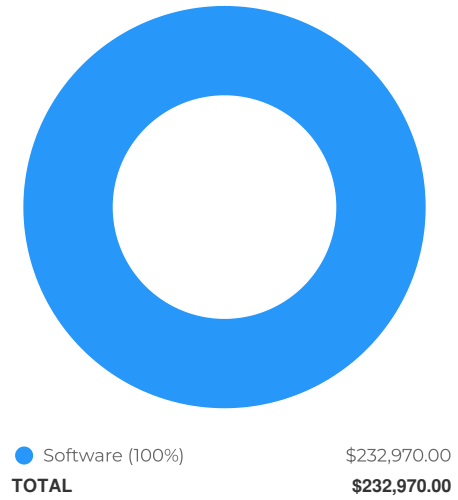
Total Budget (all years)
\$232.97K

Project Total
\$232.97K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Software	\$0	\$122,235	\$110,735	\$0	\$0	\$0	\$0	\$232,970
Total	\$0	\$122,235	\$110,735	\$0	\$0	\$0	\$0	\$232,970



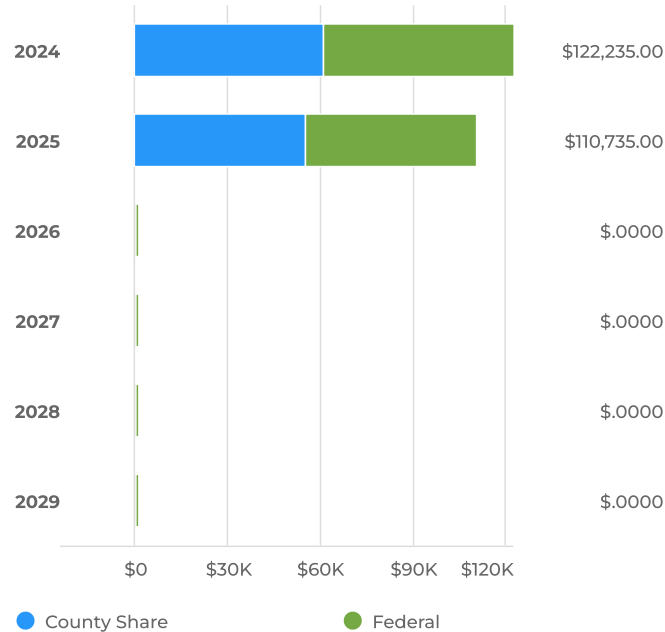
Funding Sources

FY2024 Budget
\$122,235

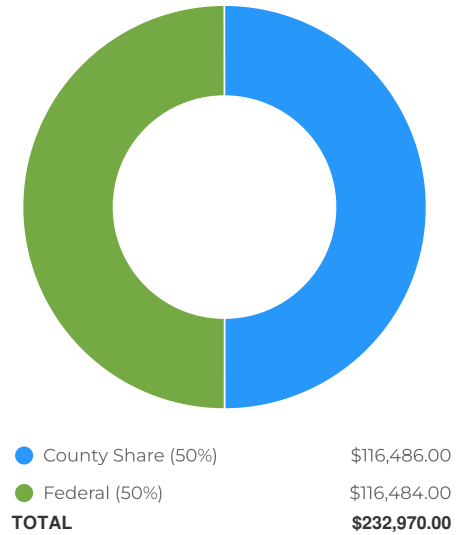
Total Budget (all years)
\$232.97K

Project Total
\$232.97K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$61,117	\$55,367	\$0	\$0	\$0	\$0	\$116,484
County Share	\$0	\$61,118	\$55,368	\$0	\$0	\$0	\$0	\$116,486
Total	\$0	\$122,235	\$110,735	\$0	\$0	\$0	\$0	\$232,970



Sheriff - Facility Garage/Impound Yard

Overview

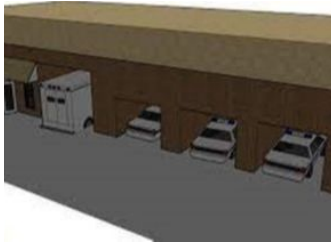
Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	06/30/2025
Department	Public Safety
Type	Capital Improvement
Project Number	TBD

Description

This project is to purchase a 100' x 200' steel building to house the Sheriff's Office specialty equipment and vehicles including: MRAP, NOC, MCP, Dive, UCERT1, UCERT2, 4 Boats, and 4 ATV's, with trailers. From time to time, equipment under investigation will also need to be stored. All items listed need to be stored in a safe, weather-proof environment to extend their useful life. Currently, there are vehicles outside, exposed to the weather. A new impound yard (possibly 380 Boulevard) for the Sheriff's Office is required as the current location is being destroyed as of July 2022 and all impounded vehicles need to be moved.

This project would include establishing a location , excavation, engineering, foundation, electric, water/sewer, permits, and paving to build the garage and impound yard. The pricing estimate includes these additional expenses.

Images

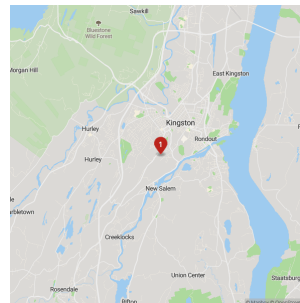


Details

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

Location

Address: 380 Boulevard



Capital Cost

FY2024 Budget

\$375,000

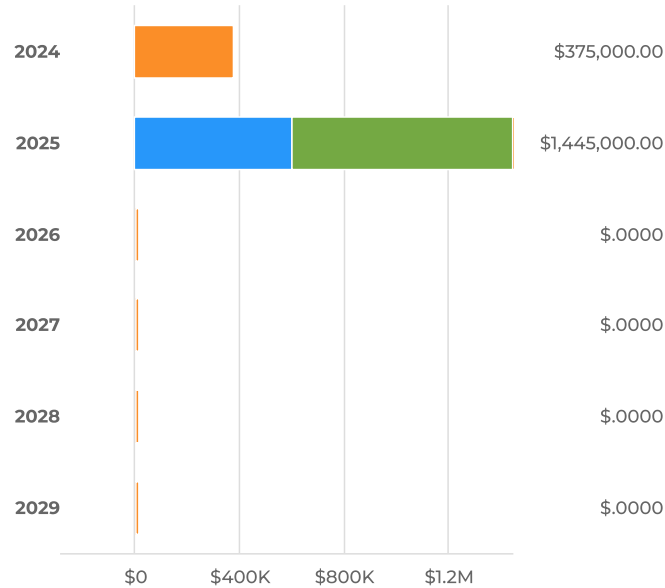
Total Budget (all years)

\$1.82M

Project Total

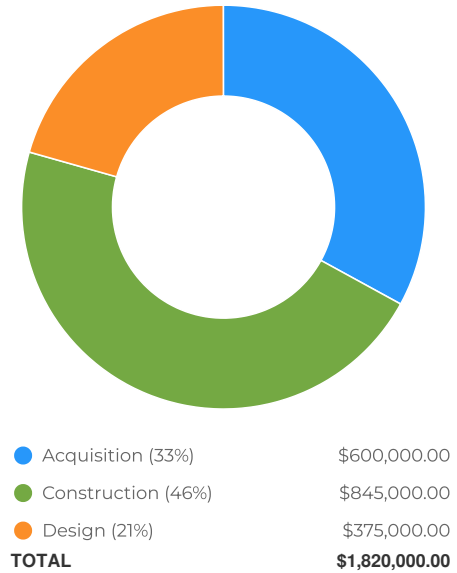
\$1.82M

Capital Cost by Year



● Acquisition
● Construction
● Design

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
Construction	\$0	\$0	\$845,000	\$0	\$0	\$0	\$0	\$845,000
Acquisition	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$375,000	\$1,445,000	\$0	\$0	\$0	\$0	\$1,820,000



Funding Sources

FY2024 Budget

\$375,000

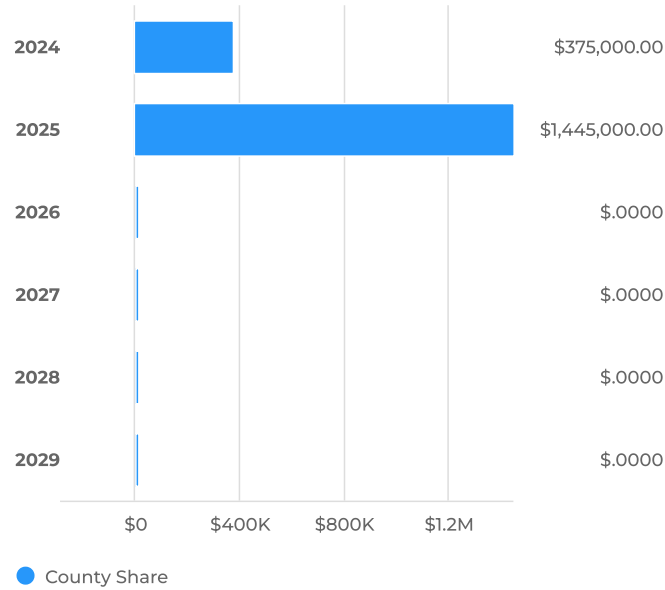
Total Budget (all years)

\$1.82M

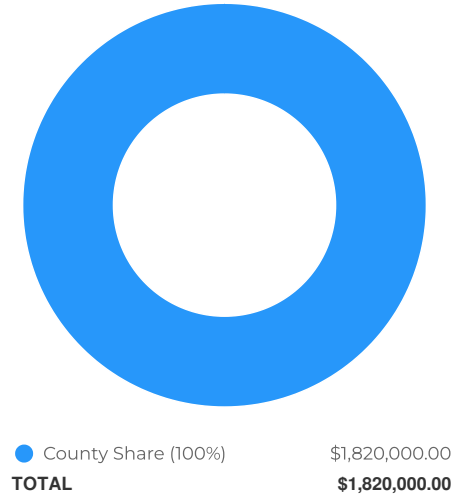
Project Total

\$1.82M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$375,000	\$1,445,000	\$0	\$0	\$0	\$0	\$1,820,000
Total	\$0	\$375,000	\$1,445,000	\$0	\$0	\$0	\$0	\$1,820,000



Sheriff - Axon Body Worn Cameras

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2026
Department	Public Safety
Type	Capital Equipment
Project Number	616

Description

The use of body-worn cameras (BWCs) by criminal justice practitioners (e.g., patrol, corrections, SWAT and other tactical responders) offers potential advantages in keeping officers safe, enabling situational awareness, improving community relations and accountability, and providing evidence for trial. Placing body-worn cameras (BWCs) on police officers improves the civility of police-citizen encounters and enhances citizen perceptions of police transparency.

The Sheriff's Office would contract with Axon for the purchase, maintenance, and cloud storage of all patrol bodyworn cameras. The purchase and implementation would take approximately 1 year. This would be a 5 year payment plan.

Corresponding Resolutions:

- Resolution No. 616 of 2022

Images

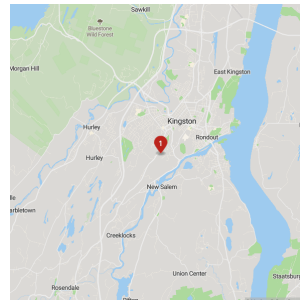


Details

New Purchase or Replacement	New
New Capital Project?	No
Routine?	No
Useful Life In Years	7

Location

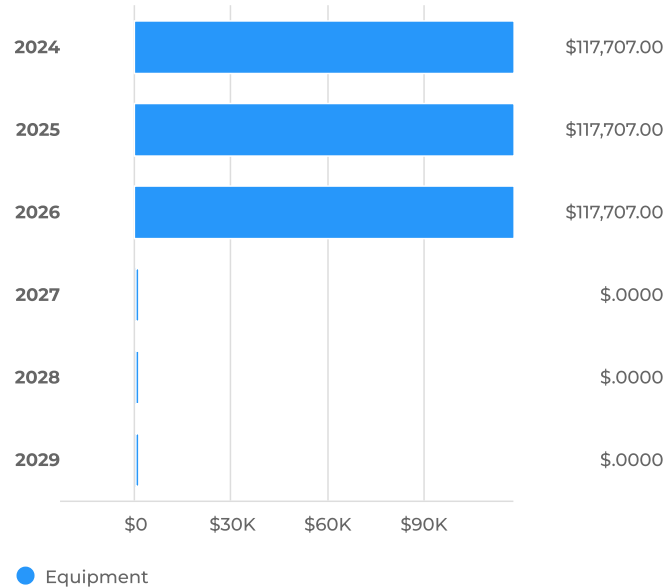
Address: Ulster County Law Enforcement Center



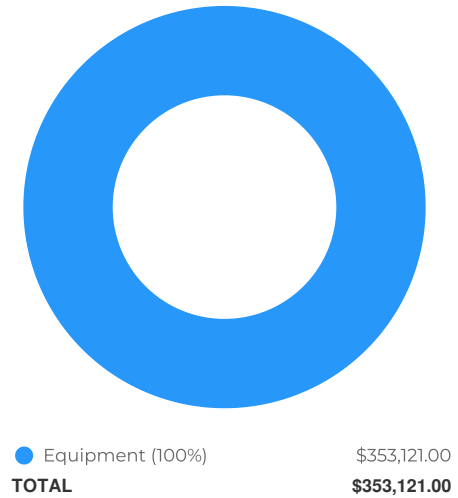
Capital Cost

Total To Date **\$235,413**
 FY2024 Budget **\$117,707**
 Total Budget (all years) **\$353.121K**
 Project Total **\$588.534K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

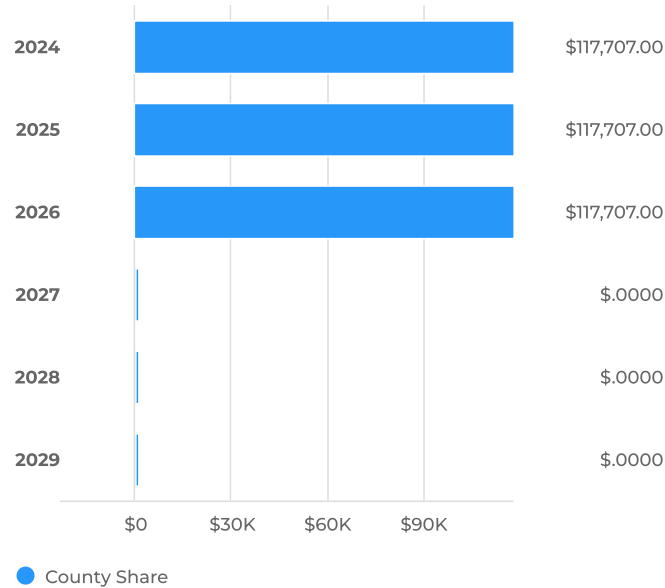
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$235,413	\$117,707	\$117,707	\$117,707	\$0	\$0	\$0	\$588,534
Total	\$235,413	\$117,707	\$117,707	\$117,707	\$0	\$0	\$0	\$588,534



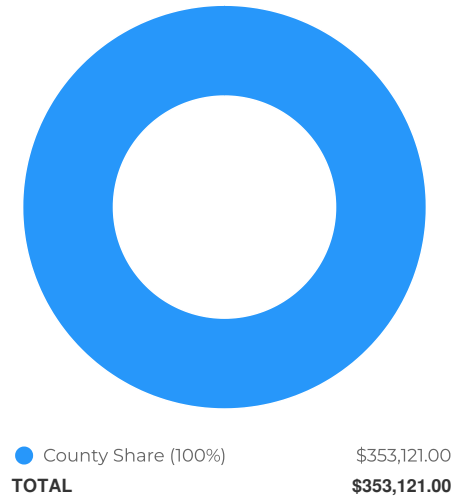
Funding Sources

Total To Date **\$235,413**
 FY2024 Budget **\$117,707**
 Total Budget (all years) **\$353.121K**
 Project Total **\$588.534K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$235,413	\$117,707	\$117,707	\$117,707	\$0	\$0	\$0	\$588,534
Total	\$235,413	\$117,707	\$117,707	\$117,707	\$0	\$0	\$0	\$588,534



Sheriff - Axon Camera Detective Rooms

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

Conforming to NYS Law requirements for recording juvenile interviews, we propose an upgrade for the interview rooms within the detectives' division. Presently, only two out of five rooms possess recording capabilities, often impeding remote viewing due to outdated equipment and specialized software dependencies. By adopting Axon hardware and software for these rooms, we aim to simplify recording, viewing, and storage processes.

Images

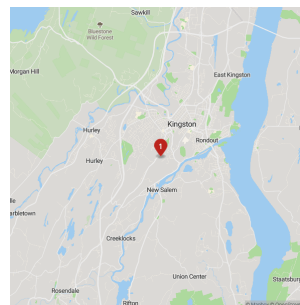


Details

New Purchase or Replacement	New
New Capital Project?	Yes
Routine?	No
Useful Life In Years	7

Location

Address: Ulster County Law Enforcement Center



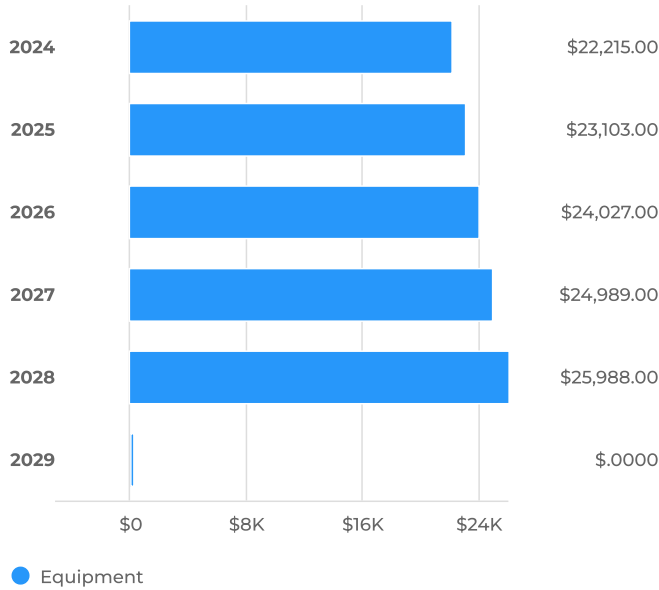
Capital Cost

FY2024 Budget
\$22,215

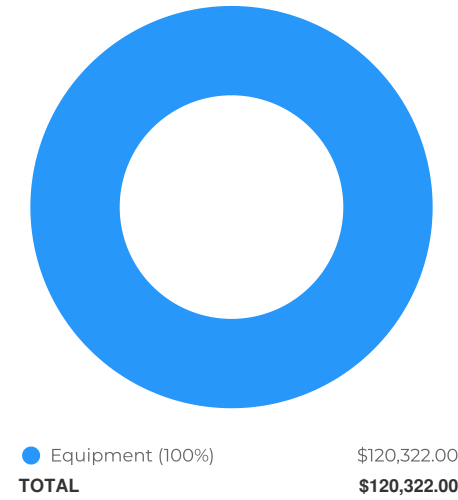
Total Budget (all years)
\$120.322K

Project Total
\$120.322K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$0	\$22,215	\$23,103	\$24,027	\$24,989	\$25,988	\$0	\$120,322
Total	\$0	\$22,215	\$23,103	\$24,027	\$24,989	\$25,988	\$0	\$120,322



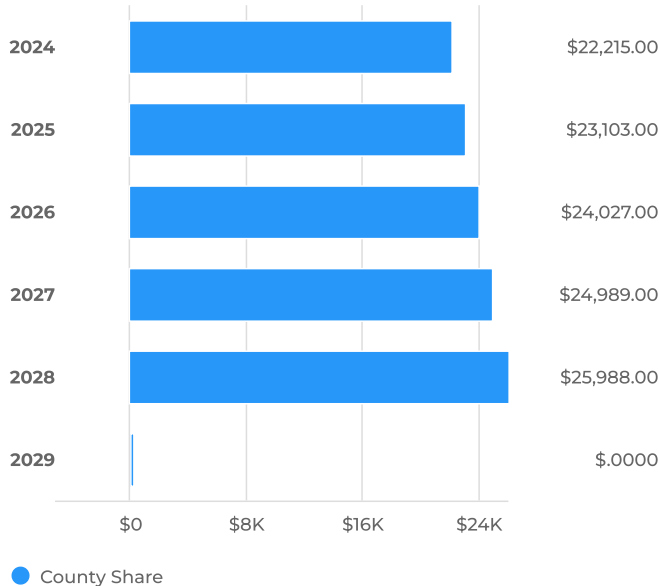
Funding Sources

FY2024 Budget
\$22,215

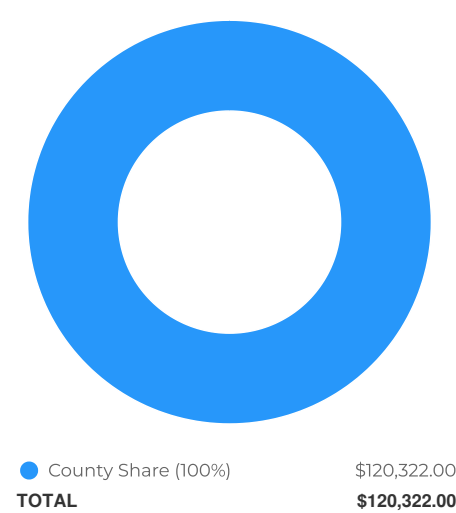
Total Budget (all years)
\$120.322K

Project Total
\$120.322K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$22,215	\$23,103	\$24,027	\$24,989	\$25,988	\$0	\$120,322
Total	\$0	\$22,215	\$23,103	\$24,027	\$24,989	\$25,988	\$0	\$120,322



Sheriff - Axon Drone Service - Axon Air

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2027
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

Axon Air, a drone service designed to provide unparalleled real-time situational awareness across diverse scenarios.

We are pleased to inform you that grant funds have been secured to mitigate the 2024 costs. Drones equipped with Axon Air technology will prove indispensable in a wide array of applications, including search and rescue operations, disaster response, accident reconstruction, and critical incident evaluation. This technology promises to equip our first responders with invaluable real-time information, optimizing decision-making and response effectiveness.

Images

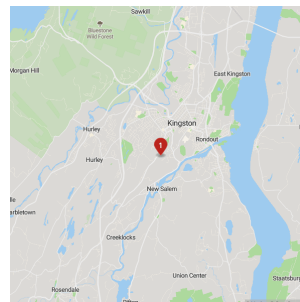


Details

New Purchase or Replacement?	New
New Capital Project?	Yes
Routine?	No

Location

Address: Ulster County Law Enforcement Center



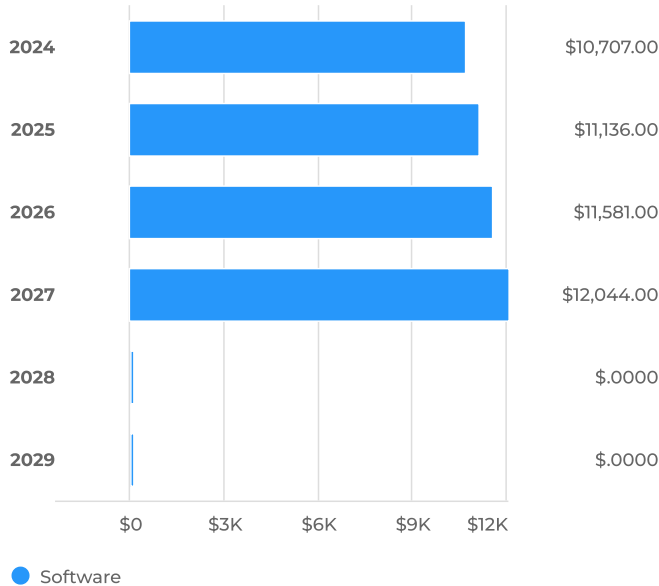
Capital Cost

FY2024 Budget
\$10,707

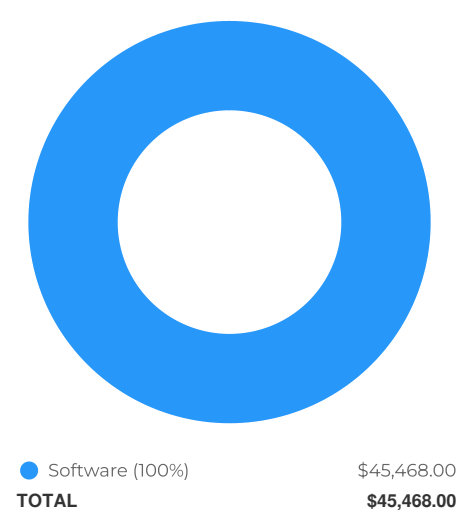
Total Budget (all years)
\$45.468K

Project Total
\$45.468K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Software	\$0	\$10,707	\$11,136	\$11,581	\$12,044	\$0	\$0	\$45,468
Total	\$0	\$10,707	\$11,136	\$11,581	\$12,044	\$0	\$0	\$45,468



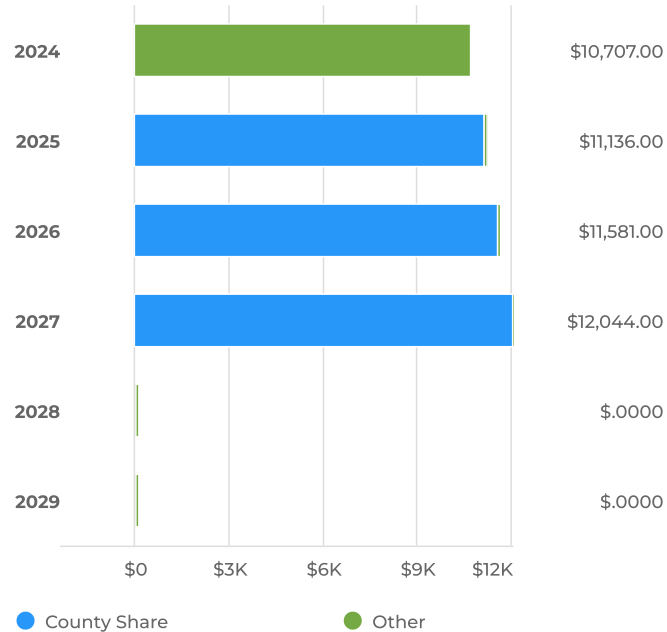
Funding Sources

FY2024 Budget
\$10,707

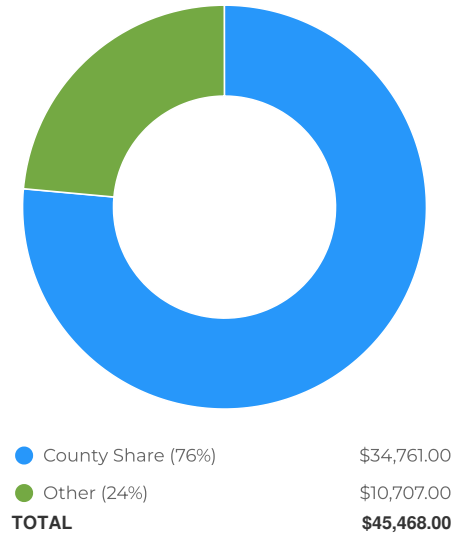
Total Budget (all years)
\$45.468K

Project Total
\$45.468K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$0	\$10,707	\$0	\$0	\$0	\$0	\$0	\$10,707
County Share	\$0	\$0	\$11,136	\$11,581	\$12,044	\$0	\$0	\$34,761
Total	\$0	\$10,707	\$11,136	\$11,581	\$12,044	\$0	\$0	\$45,468



Sheriff - Axon In-car Camera Upgrade

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

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

This upgrade is projected for the year 2024, with a budgeted cost of \$320,000.00. This transition to Axon will enhance data management and streamline our overall operational processes.

Images



Details

New Purchase or Replacement	New
New Capital Project?	Yes
Routine?	No
Useful Life In Years	7

Location

Address: Ulster County Law Enforcement Center



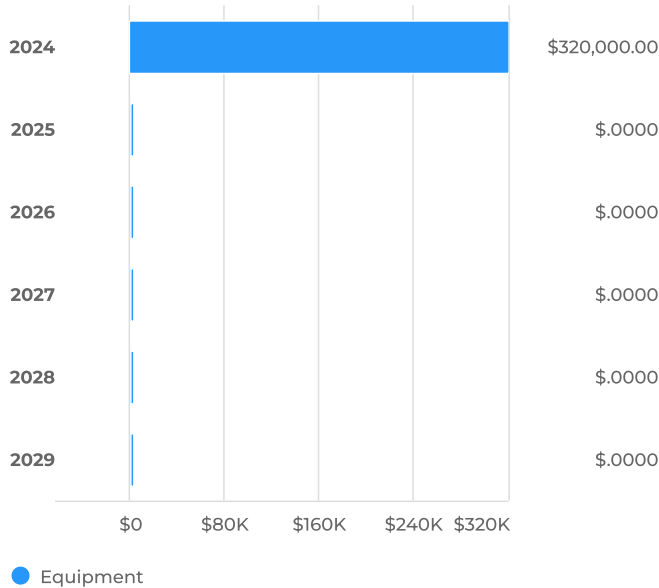
Capital Cost

FY2024 Budget
\$320,000

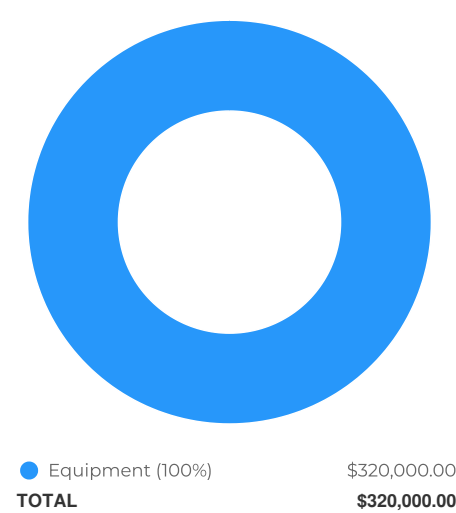
Total Budget (all years)
\$320K

Project Total
\$320K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Total	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000



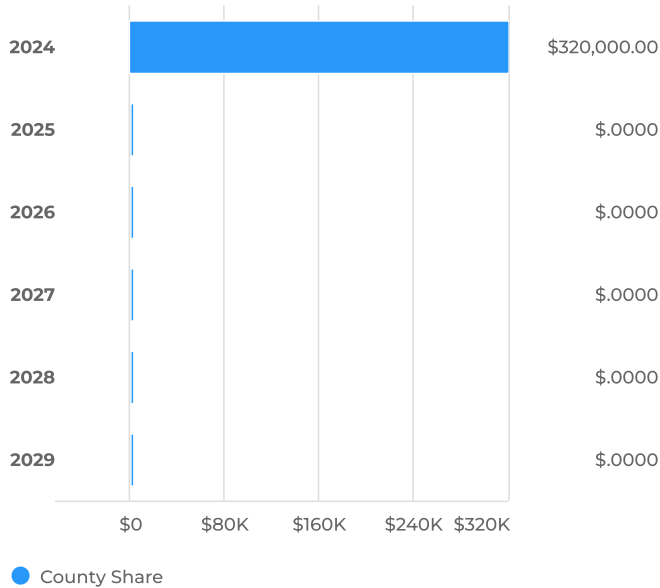
Funding Sources

FY2024 Budget
\$320,000

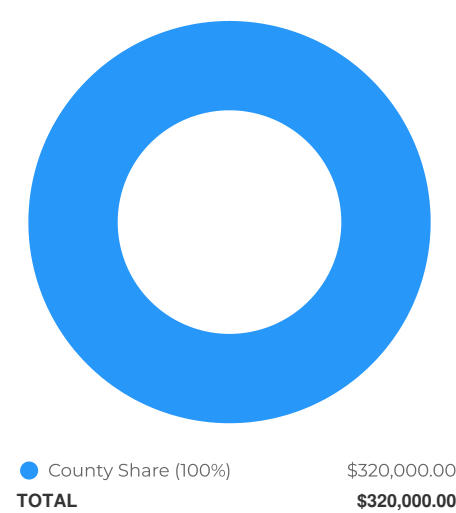
Total Budget (all years)
\$320K

Project Total
\$320K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Total	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000



Sheriff - BEARCAT G3

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Capital Equipment
Project Number	670

Description

This capital project funds the purchase of a Bearcat G3. This purchase will replace the current MRAP maintained by the County. The MRAP will be returned under the 1030 program as it is not owned by the County.

The Bearcat will be used in critical incident situations requiring an armored vehicle to safely transport personnel to the crisis scene and/or rescue people from it. The Bearcat would be covered under warranty, more reliable and better suited based on it's size and weight. The 2017-2022 anticipated cost and maintenance for the current MRAP is \$90,000.

The Bearcat would be specked out and built for the Sheriff's Office needs. Build time should be approximately one year.

Corresponding Resolutions:

- Resolution No. 293 of 2023

Images

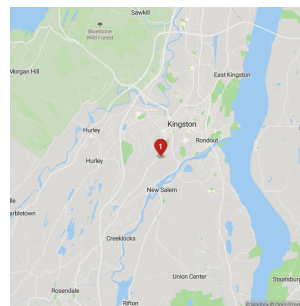


Details

Useful Life In Years	8
New Capital Project?	No
New or Replacement Vehicles?	New
New or Used Vehicles?	New
Routine?	No

Location

Address: Ulster County Law Enforcement Center



Capital Cost

FY2024 Budget

\$100,000

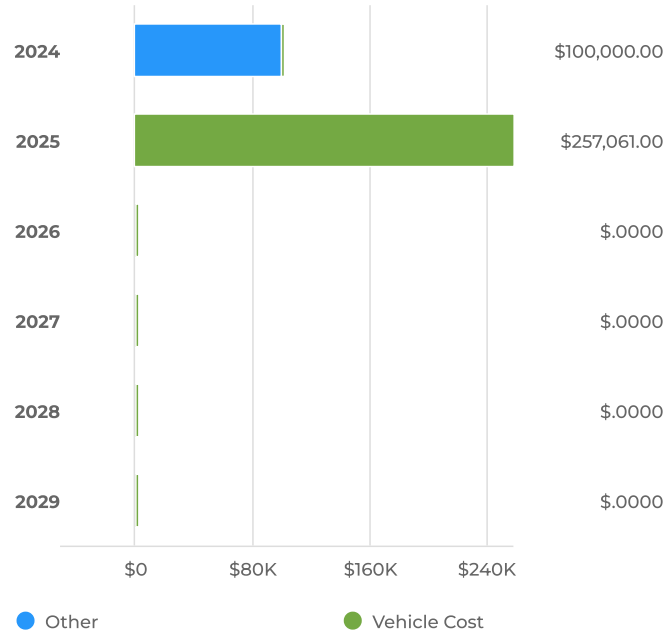
Total Budget (all years)

\$357.061K

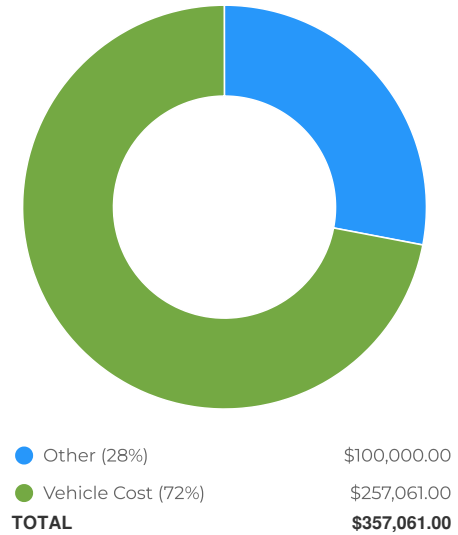
Project Total

\$357.061K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$0	\$0	\$257,061	\$0	\$0	\$0	\$0	\$257,061
Other	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061



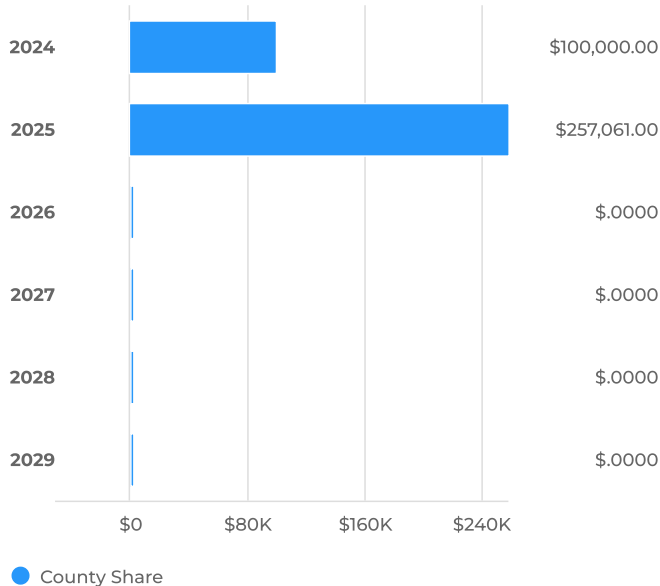
Funding Sources

FY2024 Budget
\$100,000

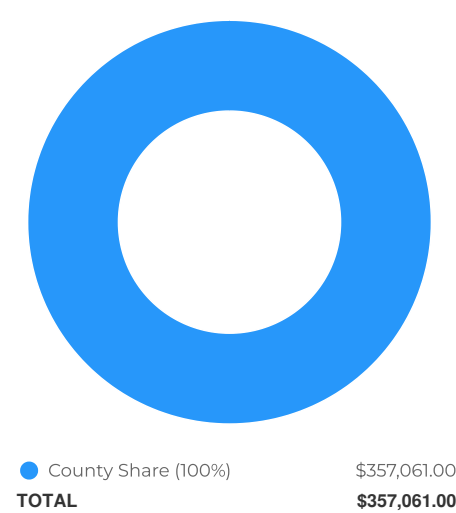
Total Budget (all years)
\$357.061K

Project Total
\$357.061K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061
Total	\$0	\$100,000	\$257,061	\$0	\$0	\$0	\$0	\$357,061



Sheriff - Jail Axon Body Cameras

Overview

Request Owner	Budget Department
Est. Start Date	08/31/2023
Est. Completion Date	12/31/2025
Department	Public Safety
Type	Capital Equipment
Project Number	675

Description

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

Corresponding Resolutions:

- Resolution No. 454 of 2023

Images

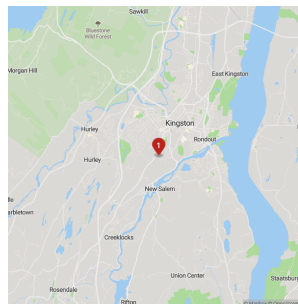


Details

New Purchase or Replacement	New
New Capital Project?	No
Routine?	No
Useful Life In Years	7

Location

Address: Ulster County Law Enforcement Center



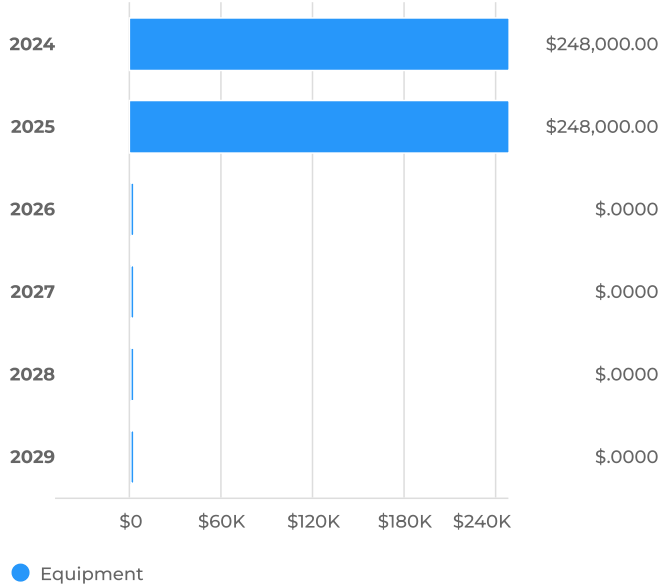
Capital Cost

FY2024 Budget
\$248,000

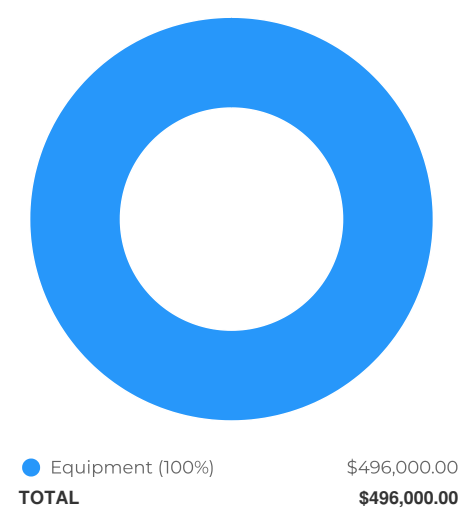
Total Budget (all years)
\$496K

Project Total
\$496K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$0	\$248,000	\$248,000	\$0	\$0	\$0	\$0	\$496,000
Total	\$0	\$248,000	\$248,000	\$0	\$0	\$0	\$0	\$496,000



Funding Sources

FY2024 Budget

\$248,000

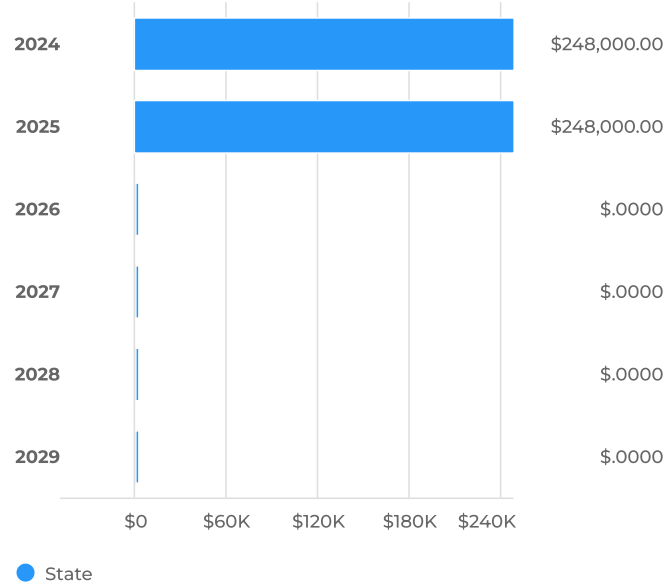
Total Budget (all years)

\$496K

Project Total

\$496K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$248,000	\$248,000	\$0	\$0	\$0	\$0	\$496,000
Total	\$0	\$248,000	\$248,000	\$0	\$0	\$0	\$0	\$496,000



Sheriff - Jail Kitchen/Laundry Equipment

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	Public Safety
Type	Capital Improvement
Project Number	Recurring

Description

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

2025-2029 are projected at \$100,000.00 per year.

Images

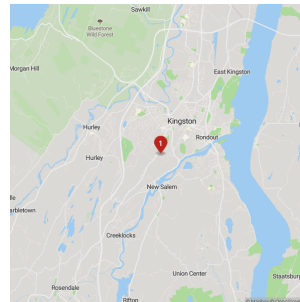


Details

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

Location

Address: Ulster County Law Enforcement Center



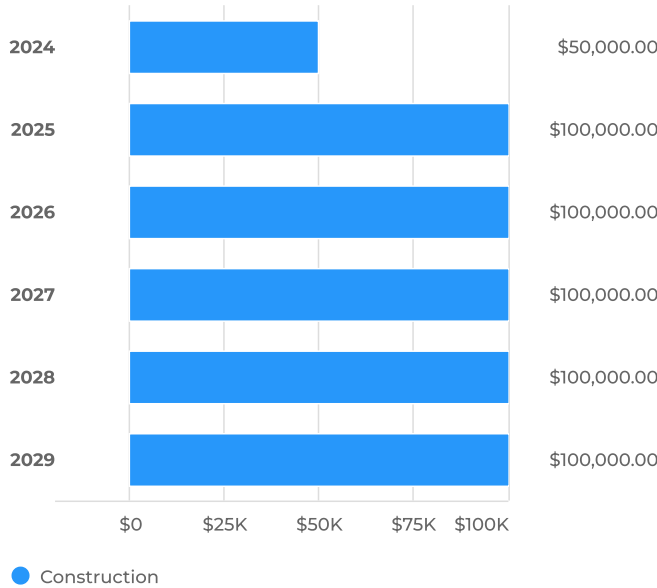
Capital Cost

FY2024 Budget
\$50,000

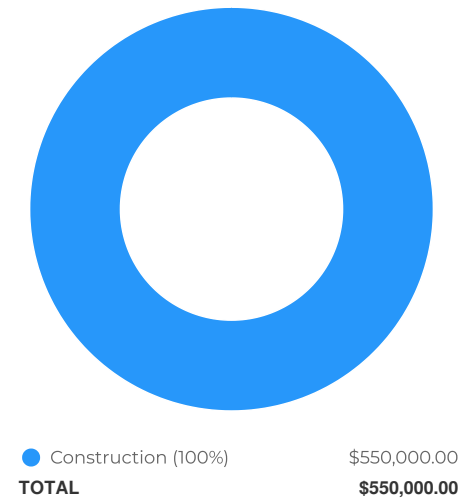
Total Budget (all years)
\$550K

Project Total
\$550K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Total	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000



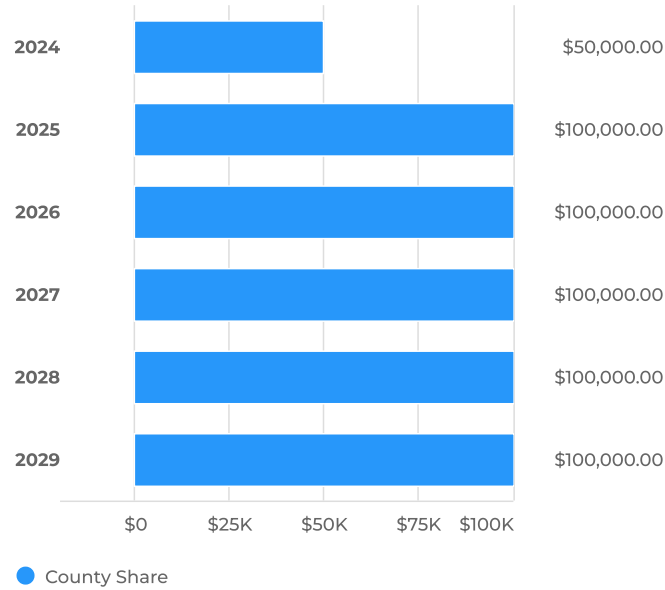
Funding Sources

FY2024 Budget
\$50,000

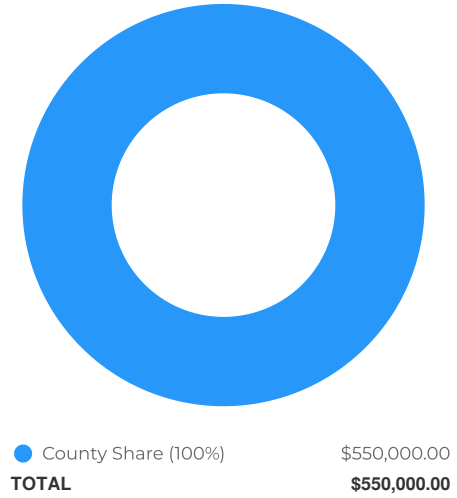
Total Budget (all years)
\$550K

Project Total
\$550K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Total	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000



Sheriff - License Plate Readers

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

This Capital is to purchase 2 additional LPR Camera's (License Plate Readers). These are used to read license plates in high traffic areas. Current planned locations are Route 28 Kingston by the thruway, and Route 9w Highland/Esopus.

Automatic license plate readers enable private companies and government agencies to keep track of where people drive and when. The technology uses special cameras that are either mounted to stationary locations like traffic lights or affixed to moveable objects like cars and trucks. The license plate reader (LPR) system, which has portable and fixed units, can capture the image of a passing vehicle and compare its plates against official "hotlists" that show an array of infractions in which it may be involved or reasons why it may be of interest to authorities. Information collected can be used by police to find out where a plate has been in the past, to determine whether a vehicle was at the scene of a crime, to identify travel patterns, and even to discover vehicles that may be associated with each other. Law enforcement agencies can choose to share their information with other LE agencies

Realtime investigations occur with the ability to view LPR data. Ulster County Law Enforcement agencies have investigated multiple homicides, violent felonies in which the use of LPR camera systems have proved vital in bringing the investigation to a successful conclusion.

Images



Details

New Purchase or Replacement?	New
New Capital Project?	Yes
Routine?	No

Location

Address: Ulster County Law Enforcement Center



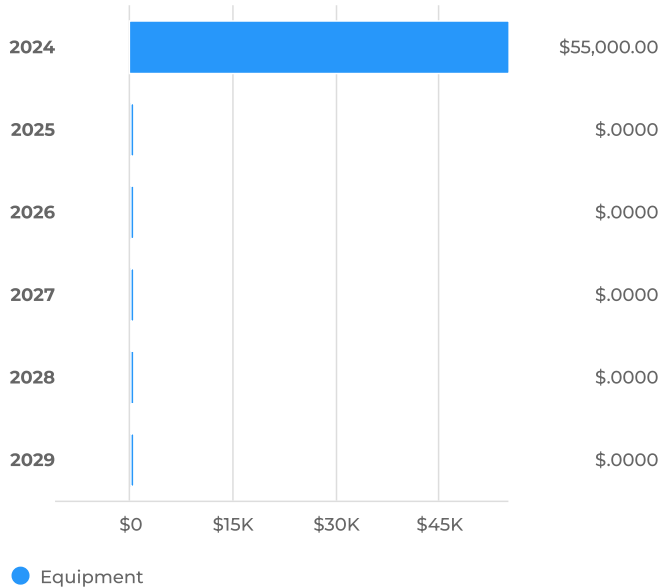
Capital Cost

FY2024 Budget
\$55,000

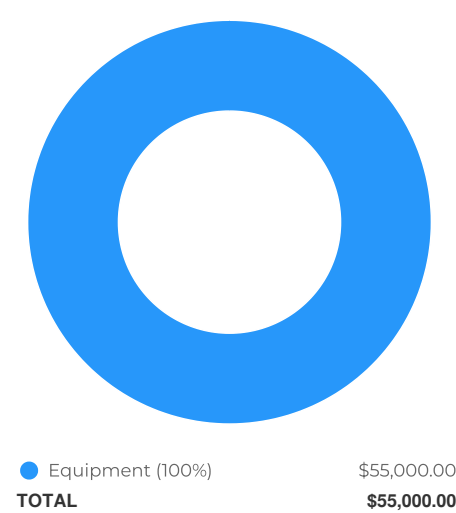
Total Budget (all years)
\$55K

Project Total
\$55K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000



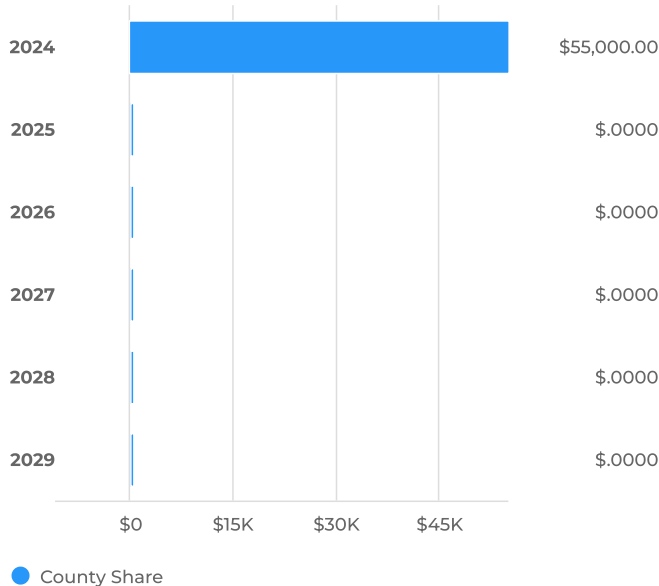
Funding Sources

FY2024 Budget
\$55,000

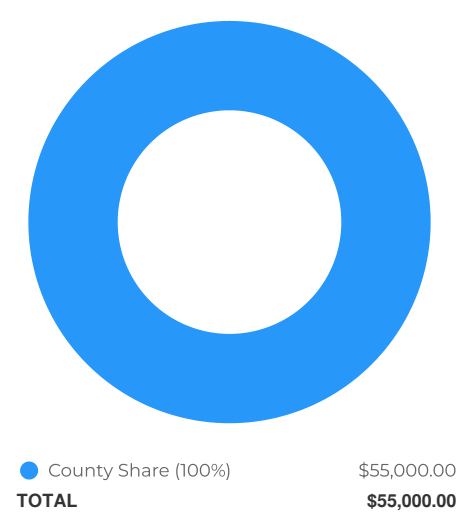
Total Budget (all years)
\$55K

Project Total
\$55K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Total	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000



Sheriff - Training Trailer

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Capital Equipment
Project Number	TBD

Description

Replacement Oracle Training trailer. The current trailer is old and worn and was purchased used.

This trailer is used at all local events to educate the public on the Opioid Crisis and how to seek help.

Images

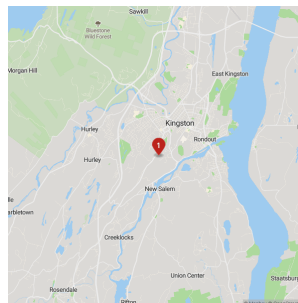


Details

Useful Life In Years	7
New Capital Project?	Yes
New or Replacement Vehicles?	Replacement
New or Used Vehicles?	New
Routine?	No

Location

Address: Ulster County Law Enforcement Center



Capital Cost

FY2024 Budget

\$100,000

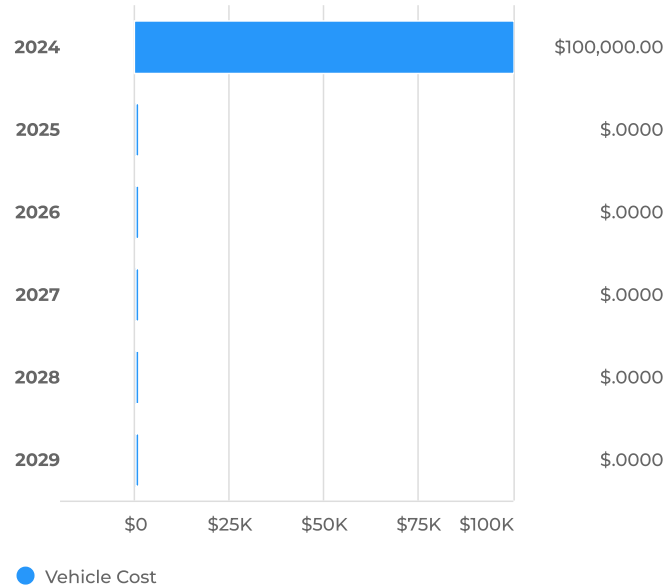
Total Budget (all years)

\$100K

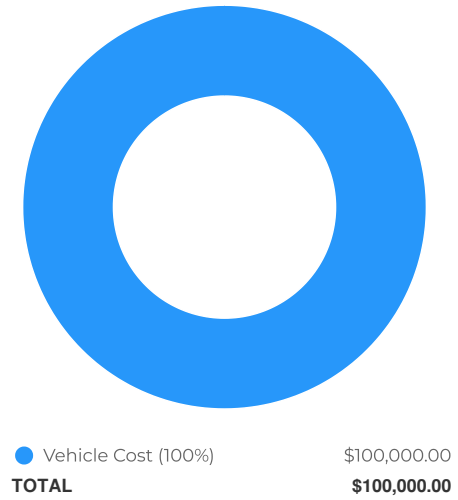
Project Total

\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000



Funding Sources

FY2024 Budget

\$100,000

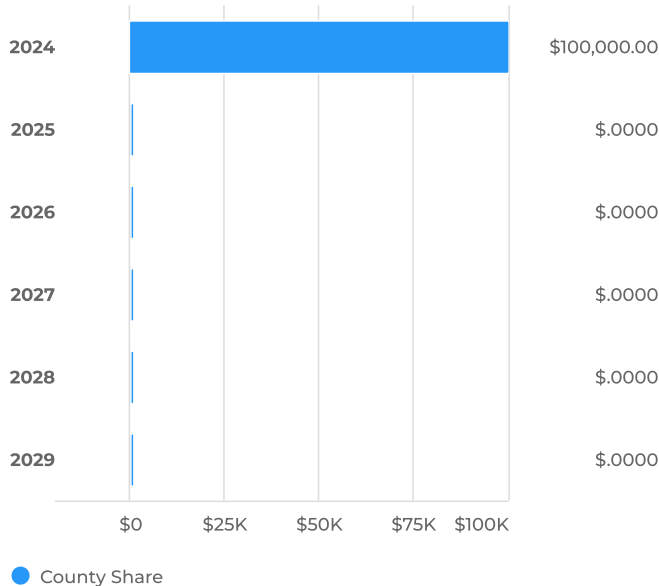
Total Budget (all years)

\$100K

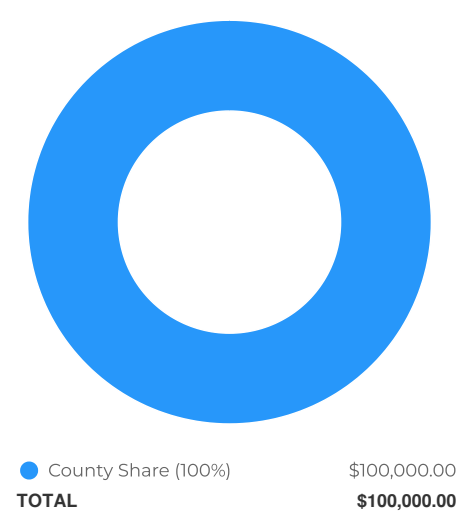
Project Total

\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000



TRANSPORTATION REQUESTS



DPW - Asphalt Overlay of Various Roads

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2027
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

This project is for the final overlay coat over various roadways that have been reconstructed between 2021 and 2023. In addition, future funds are for roads reconstructed between 2024 and 2026. This is a three-year cycle.

This capital will construct the final top course of asphalt on almost 50 miles of recently reconstructed roadway.

Images



Details

Type of Project	Resurface Current Road
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2024 Budget

\$5,605,690

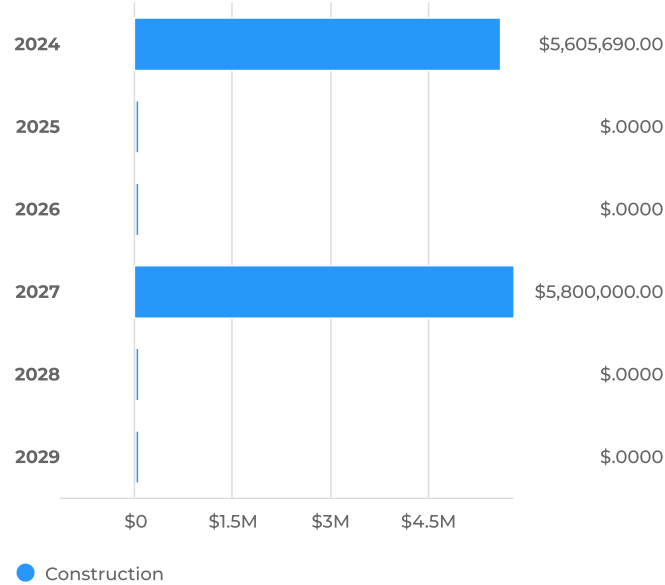
Total Budget (all years)

\$11.406M

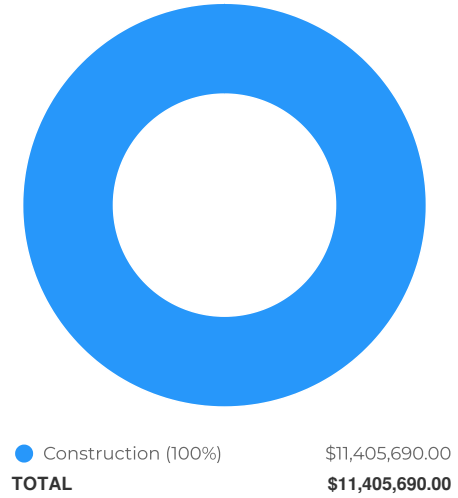
Project Total

\$11.406M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$5,605,690	\$0	\$0	\$5,800,000	\$0	\$0	\$11,405,690
Total	\$0	\$5,605,690	\$0	\$0	\$5,800,000	\$0	\$0	\$11,405,690



Funding Sources

FY2024 Budget

\$5,605,690

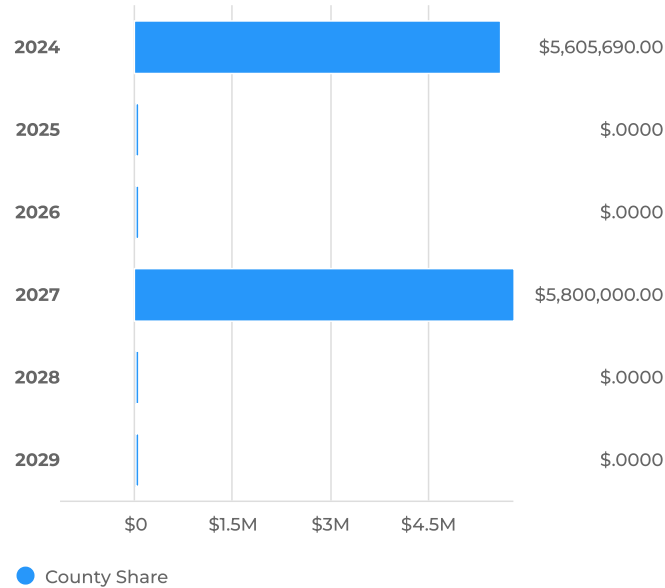
Total Budget (all years)

\$11.406M

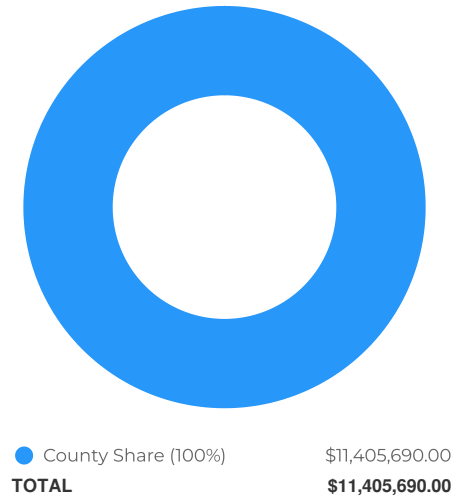
Project Total

\$11.406M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$5,605,690	\$0	\$0	\$5,800,000	\$0	\$0	\$11,405,690
Total	\$0	\$5,605,690	\$0	\$0	\$5,800,000	\$0	\$0	\$11,405,690



DPW - Bridge Flag Response

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

Biannual inspections of 158 county-owned bridges are administered by NYSDOT. Ulster County DPW receives yellow and red flags as an outcome of some of these inspections which require a response, sometimes an immediate emergency response. This capital sets aside funding in order to make repairs to County Bridges in response to inspection findings. These repairs are not large enough in scope to require an individual Capital Project, or may be temporary in order to keep infrastructure functioning until a Capital Project is established.

The NYSDOT biannual bridge inspection program resulted in Ulster County receiving 20 yellow flags and 1 safety flag in 2022. The number, type and costs of required responses will vary from year to year. The estimated costs after 2024 are based on a 5% increase from year prior for material and inflation costs.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Finance.

Corresponding Resolutions:

- Resolution No. 190 of 2023

Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



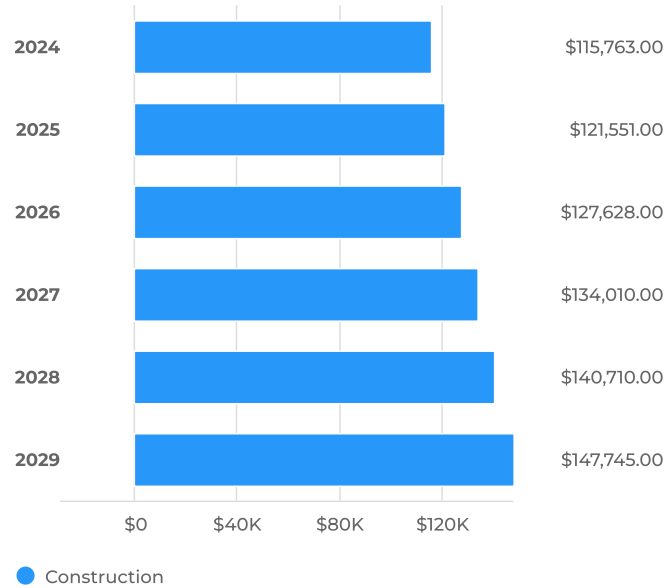
Capital Cost

FY2024 Budget
\$115,763

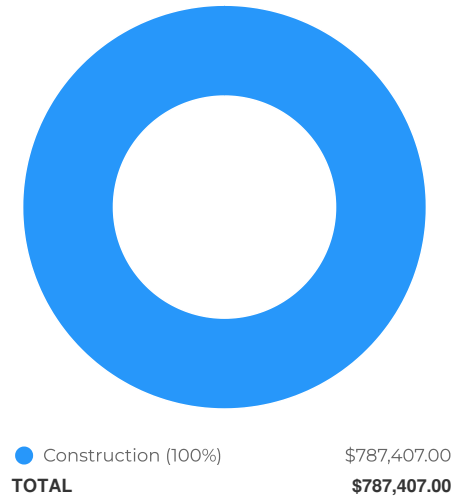
Total Budget (all years)
\$787.407K

Project Total
\$787.407K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$115,763	\$121,551	\$127,628	\$134,010	\$140,710	\$147,745	\$787,407
Total	\$115,763	\$121,551	\$127,628	\$134,010	\$140,710	\$147,745	\$787,407



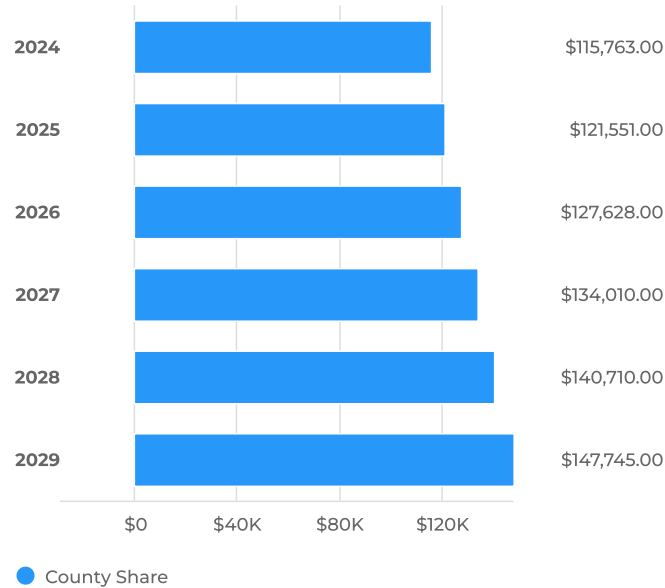
Funding Sources

FY2024 Budget
\$115,763

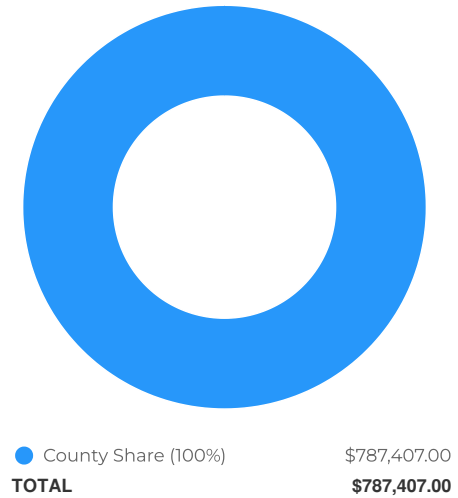
Total Budget (all years)
\$787.407K

Project Total
\$787.407K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$115,763	\$121,551	\$127,628	\$134,010	\$140,710	\$147,745	\$787,407
Total	\$115,763	\$121,551	\$127,628	\$134,010	\$140,710	\$147,745	\$787,407



DPW - Bridge Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

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

The County DPW continually identifies bridges to be replaced with in-house labor and engineering. In 2022 and 2023, the County replaced, the Oakis Bridge in the Town of Shandaken, Broadstreet Hollow Bridge in the Town of Shandaken, Lyonsville Bridge in the Town of Marletown, Crystal Spring Bridge in the Town of Shandaken, Myer Bridge in the Town of Saugerties, Glen Brook Bridge in the Town of Shandaken, Cemetery Bridge in the Town of Saugerties, Cape Avenue Bridge in the Town of Wawarsing and the Gould Bridge in the Town of Hardenburgh. In 2024 and beyond, there will be approximately four bridges replaced each year.

A list of bridges to be replaced in 2024 will be provided when the Department of Public Works requests the capital project be established. For planning purposes, 5% inflation has been added to years after 2024.

Corresponding Resolutions:

- Resolution No. 641 of 2022

Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2024 Budget

\$950,000

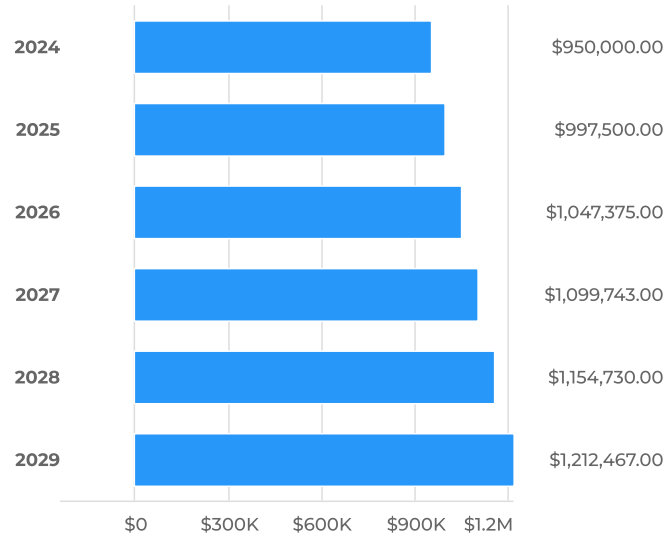
Total Budget (all years)

\$6.462M

Project Total

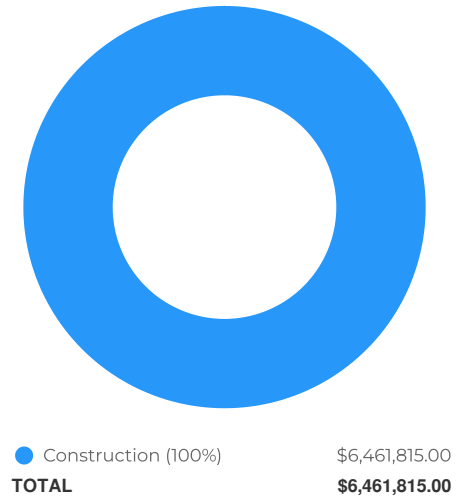
\$6.462M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$950,000	\$997,500	\$1,047,375	\$1,099,743	\$1,154,730	\$1,212,467	\$6,461,815
Total	\$0	\$950,000	\$997,500	\$1,047,375	\$1,099,743	\$1,154,730	\$1,212,467	\$6,461,815



Funding Sources

FY2024 Budget

\$950,000

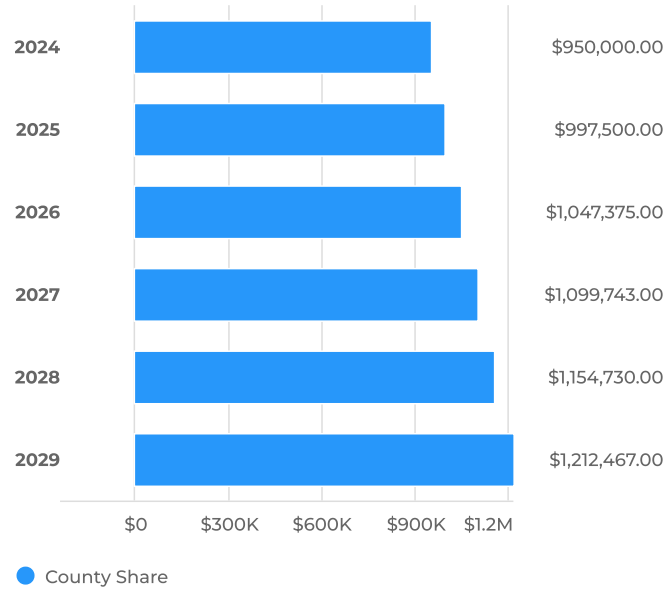
Total Budget (all years)

\$6.462M

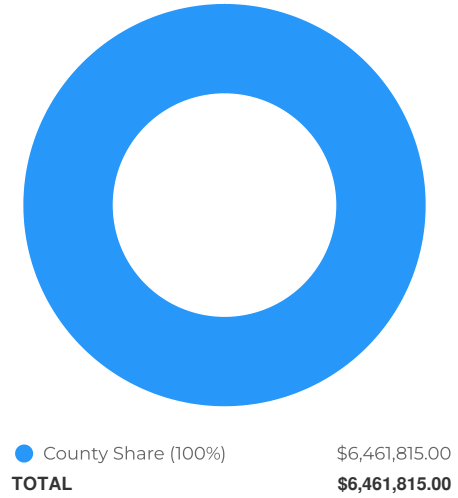
Project Total

\$6.462M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$950,000	\$997,500	\$1,047,375	\$1,099,743	\$1,154,730	\$1,212,467	\$6,461,815
Total	\$0	\$950,000	\$997,500	\$1,047,375	\$1,099,743	\$1,154,730	\$1,212,467	\$6,461,815



DPW - Bridge Substructure Repairs

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

Bridge substructures are a primary structural element for all bridges. Ulster County owns several bridges which have deteriorating substructures which support superstructures that are in fine condition. Once a bridge substructure fails, the entire bridge must be replaced. This project intends to make substructure repairs in order to extend the life of the bridges.

In 2024, the two bridges to be repaired are the Rosendale Bridge (BIN 3347460) in the Town of Rosendale, and the Leggs Mills Bridge (BIN 3347530) in the Town of Ulster. The two bridges have been evaluated by consultant engineers and designs for repairs are complete. Construction is anticipated for 2024 for the two bridges listed. Additional sites may be added in 2024 and beyond.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works. Additional sites may be added in 2024 and beyond.

Corresponding Resolutions:

- Resolution No. 72 of 2021
- Resolution No. 179 of 2023

Images

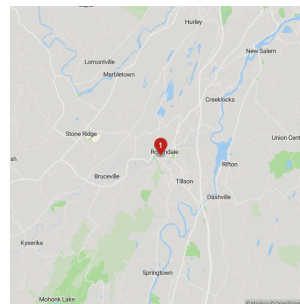


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

Address: 100 Leggs Mills Road



Capital Cost

FY2024 Budget

\$2,220,000

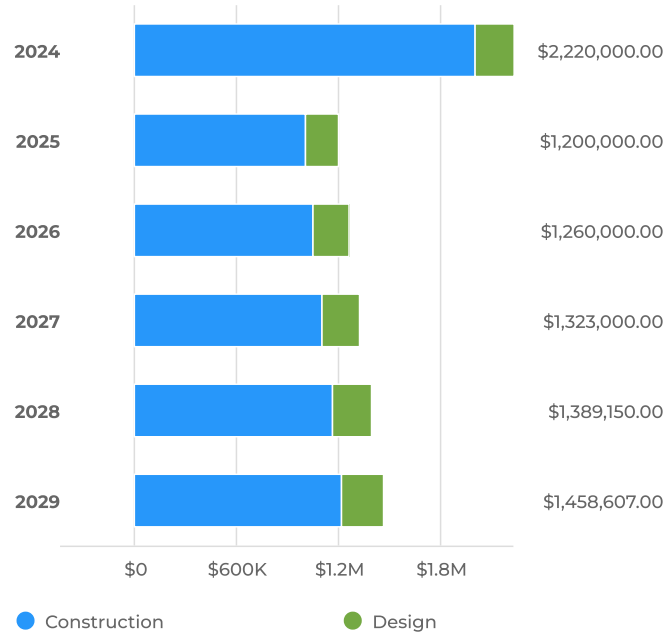
Total Budget (all years)

\$8.851M

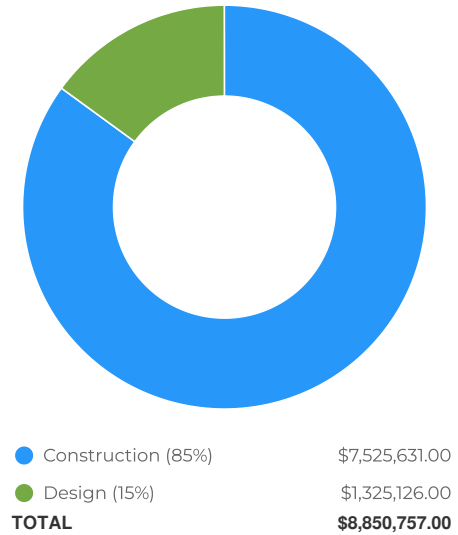
Project Total

\$8.851M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$220,000	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$1,325,126
Construction	\$2,000,000	\$1,000,000	\$1,050,000	\$1,102,500	\$1,157,625	\$1,215,506	\$7,525,631
Total	\$2,220,000	\$1,200,000	\$1,260,000	\$1,323,000	\$1,389,150	\$1,458,607	\$8,850,757



Funding Sources

FY2024 Budget

\$2,220,000

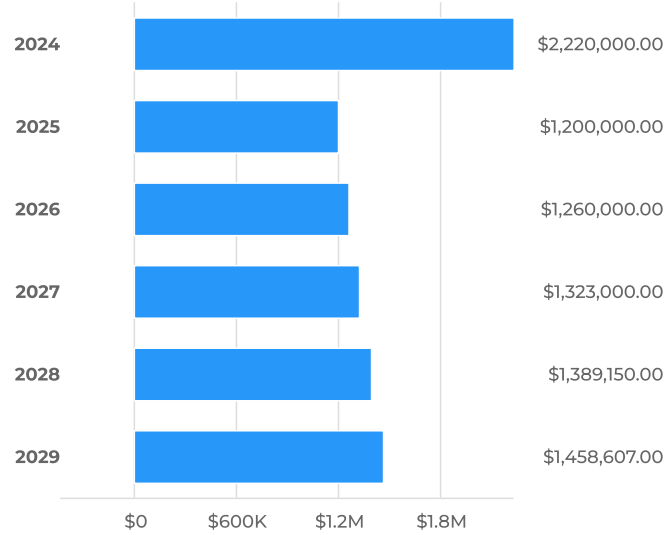
Total Budget (all years)

\$8.851M

Project Total

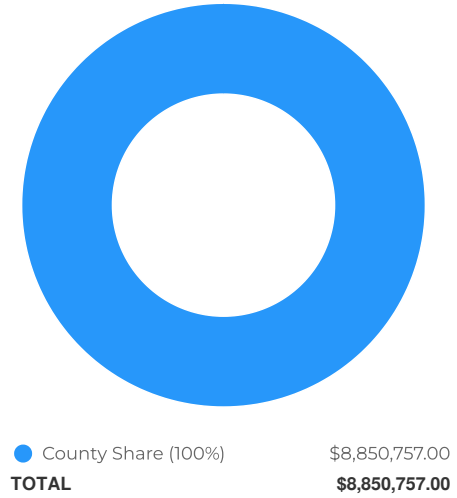
\$8.851M

Funding Sources by Year



● County Share

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$2,220,000	\$1,200,000	\$1,260,000	\$1,323,000	\$1,389,150	\$1,458,607	\$8,850,757
Total	\$0	\$2,220,000	\$1,200,000	\$1,260,000	\$1,323,000	\$1,389,150	\$1,458,607	\$8,850,757



DPW - Bridge Superstructure Repairs

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

Bridge superstructures are a primary structural element for bridges. Some Ulster County owned superstructures exhibit heavy section loss in certain areas and/or bridge bearings. This project intends to make repairs to County bridge superstructures in order to extend the life of the bridge.

In 2024, the following superstructures are under design; Watson Hollow Bridge in the Town of Olive (BIN 3346370), High Falls Bridge in the Town of Denning (BIN 3025130), Coxing Bridge in the Town of Rosendale (BIN 3347040) Saugerties Reservoir Bridge in the Town of Saugerties (BIN 3347790) and Tuttle town Bridge in the Town of Gardiner (BIN 3346640). Previous repaired bridges under this capital are Sawkill Church Bridge (BIN 3347500) in the Town of Kingston, Powdermill Bridge (BIN 3347860) in the Town of Kingston, Fishcreek Bridge (BIN 3347750) in the Town of Saugerties, Saugerties Reservoir Bridge (BIN 3347790) in the Town of Saugerties and the Kingston Reservoir Bridge (BIN 3347820) in the Town of Woodstock.

Funding is allocated annually for additional bridges as needed. Project addresses will be established as specific projects are planned and created.

Corresponding Resolutions:

- Resolution No. 192 of 2023

Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



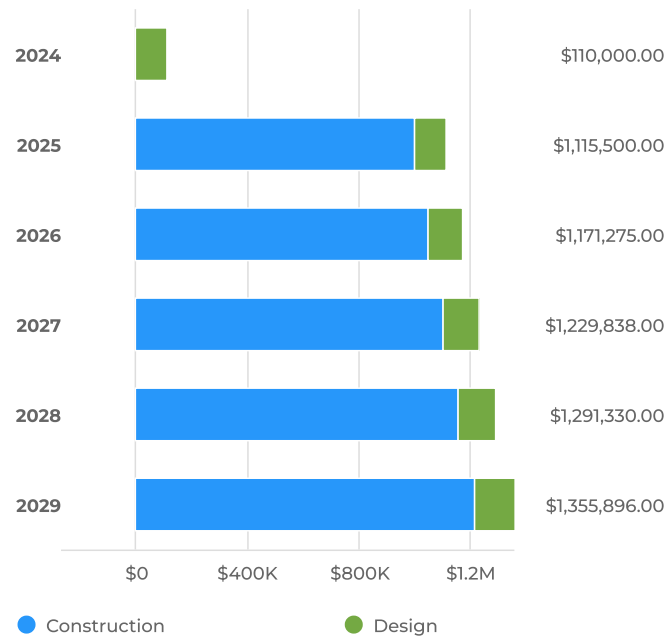
Capital Cost

FY2024 Budget
\$110,000

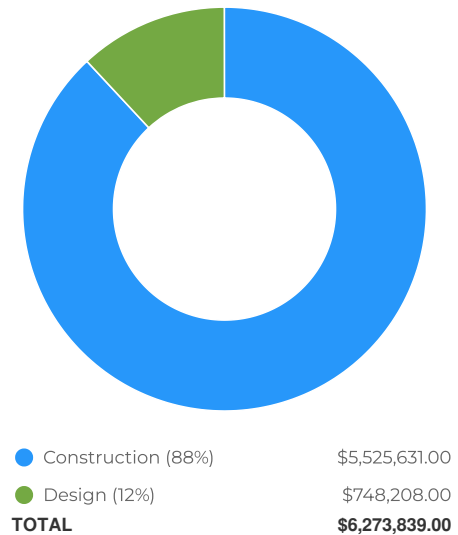
Total Budget (all years)
\$6.274M

Project Total
\$6.274M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$110,000	\$115,500	\$121,275	\$127,338	\$133,705	\$140,390	\$748,208
Construction	\$0	\$1,000,000	\$1,050,000	\$1,102,500	\$1,157,625	\$1,215,506	\$5,525,631
Total	\$110,000	\$1,115,500	\$1,171,275	\$1,229,838	\$1,291,330	\$1,355,896	\$6,273,839



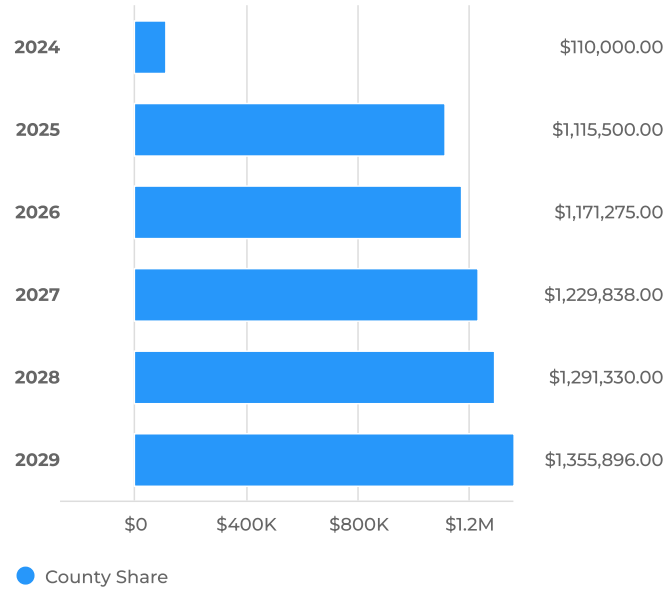
Funding Sources

FY2024 Budget
\$110,000

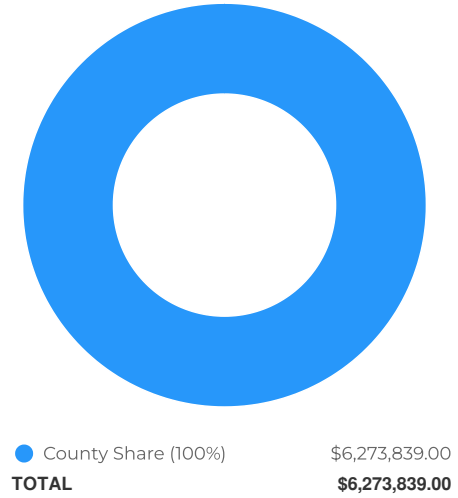
Total Budget (all years)
\$6.274M

Project Total
\$6.274M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$110,000	\$1,115,500	\$1,171,275	\$1,229,838	\$1,291,330	\$1,355,896	\$6,273,839
Total	\$110,000	\$1,115,500	\$1,171,275	\$1,229,838	\$1,291,330	\$1,355,896	\$6,273,839



DPW - Fantinekill Bridge

Overview

Request Owner	Budget Department
Est. Start Date	08/01/2018
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	508

Description

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

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

Right of way acquisitions are currently complete. Construction is anticipated in 2024.

Corresponding Resolutions:

- Resolution No. 311 of 2017
- Resolution No. 177 of 2018

Images

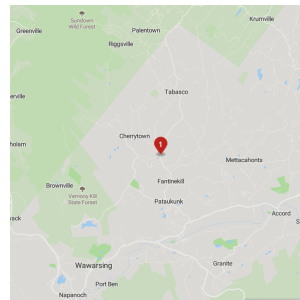


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

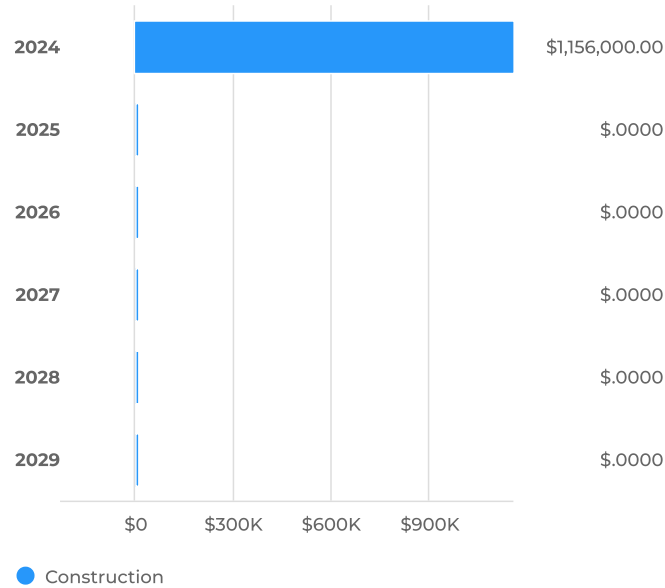
Address: 2246 County Road 3



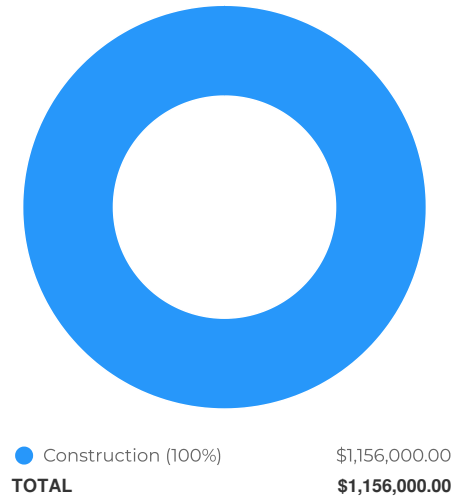
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$272,724	\$1,156,000	\$1.156M	\$1.429M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

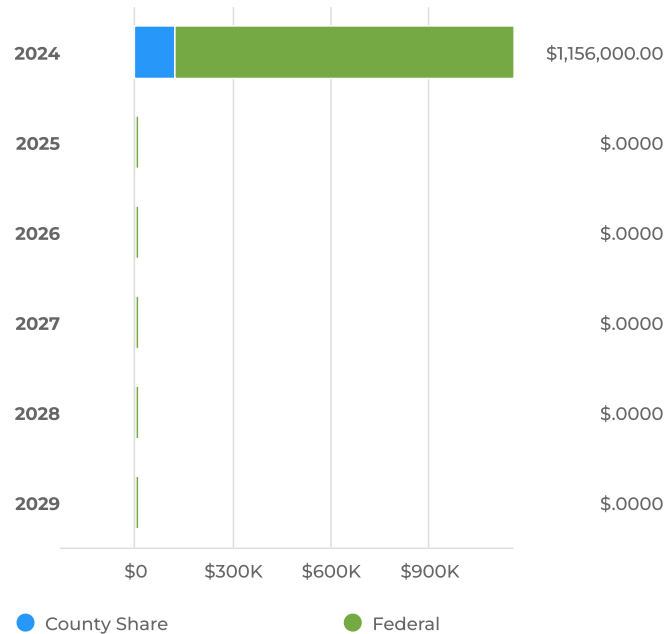
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$258,689	\$0	\$0	\$0	\$0	\$0	\$0	\$258,689
Land/Right-of-way	\$14,035	\$0	\$0	\$0	\$0	\$0	\$0	\$14,035
Construction	\$0	\$1,156,000	\$0	\$0	\$0	\$0	\$0	\$1,156,000
Total	\$272,724	\$1,156,000	\$0	\$0	\$0	\$0	\$0	\$1,428,724



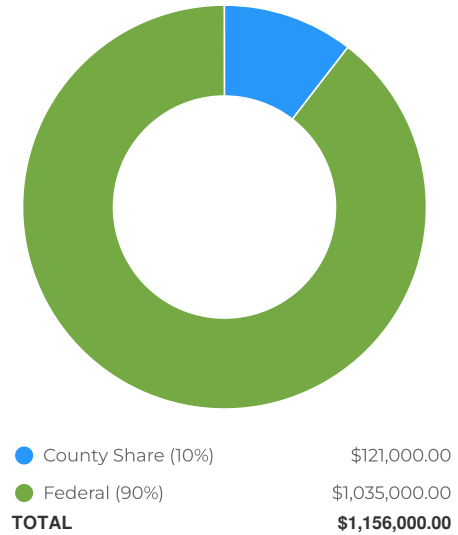
Funding Sources

Total To Date **\$272,724** FY2024 Budget **\$1,156,000** Total Budget (all years) **\$1.156M** Project Total **\$1.429M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$1,035,000
County Share	\$272,724	\$121,000	\$0	\$0	\$0	\$0	\$0	\$393,724
Total	\$272,724	\$1,156,000	\$0	\$0	\$0	\$0	\$0	\$1,428,724



DPW - Galeville Bridge Replacement

Overview

Request Owner	Budget Department
Est. Start Date	09/01/2022
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	628

Description

The Galeville Bridge (BIN 3347430) is located in the Town of Shawangunk on the Wallkill River. It is a 300 foot two span steel truss constructed in the 1940s. The truss has over 40% section loss in areas and is nearing the end of its useful life. This project intends to hire a design consultant to survey and design a construction project for bridge replacement in 2024.

A design consultant was selected for the project in Spring 2022. It is anticipated that the design will be complete in 2023 so that the construction may be bid out in Fall 2023 for construction in 2024.

Corresponding Resolutions:

- Resolution No. 179 of 2022

Images

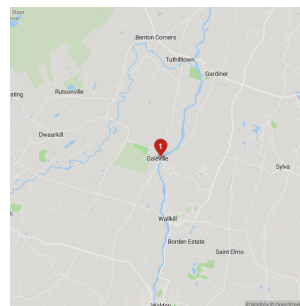


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

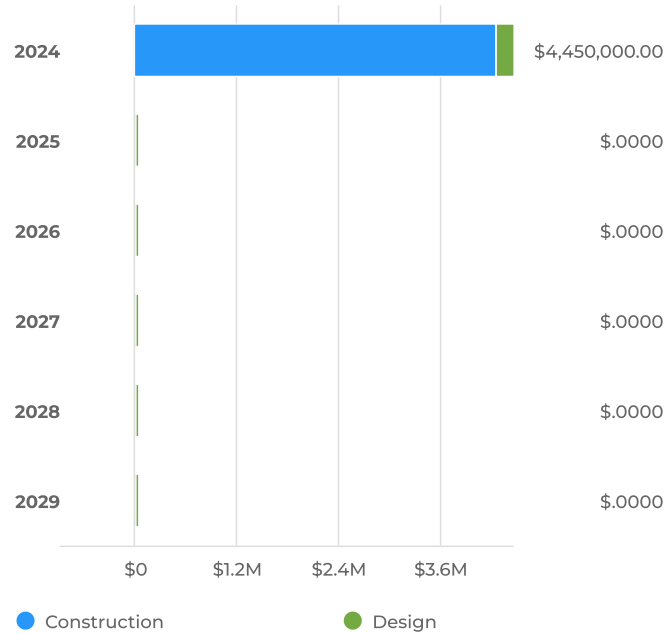
Address: 404 Galeville Road



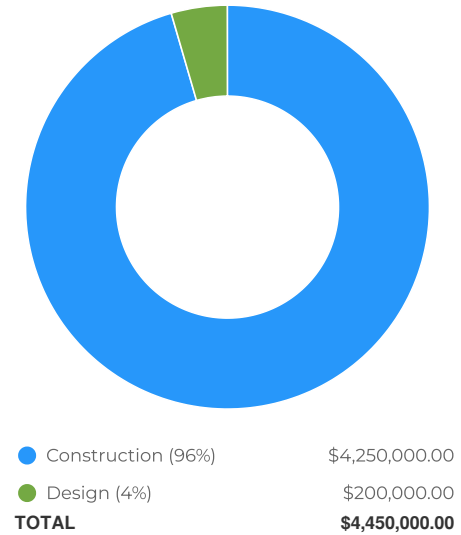
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$110,000	\$4,450,000	\$4.45M	\$4.56M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

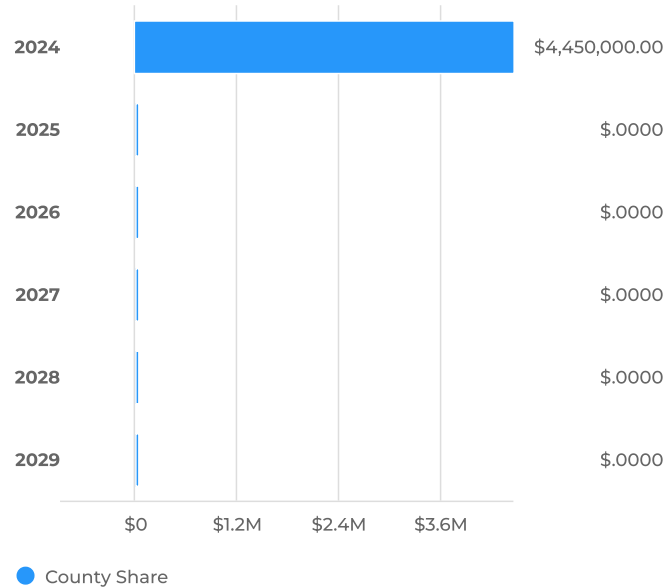
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$110,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$310,000
Construction	\$0	\$4,250,000	\$0	\$0	\$0	\$0	\$0	\$4,250,000
Total	\$110,000	\$4,450,000	\$0	\$0	\$0	\$0	\$0	\$4,560,000



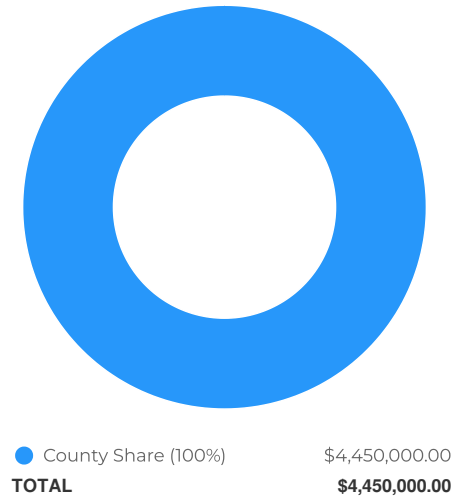
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$110,000	\$4,450,000	\$4.45M	\$4.56M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$110,000	\$4,450,000	\$0	\$0	\$0	\$0	\$0	\$4,560,000
Total	\$110,000	\$4,450,000	\$0	\$0	\$0	\$0	\$0	\$4,560,000



DPW - Golden Hill Roads

Overview

Request Owner	Budget Department
Est. Start Date	03/01/2026
Est. Completion Date	12/31/2026
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

This project is for the asphalt overlay of Golden Hill Drive and rehabilitation of the Golden Hill Office Complex parking lots.

This private road owned by the county requires County funding due to the project being ineligible for CHIPS funding.

Images

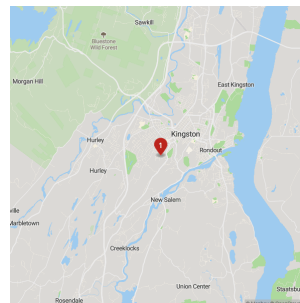


Details

Type of Project	Resurface Current Road
New Capital Project?	No
Routine?	No

Location

Address: 61 Golden Hill Drive

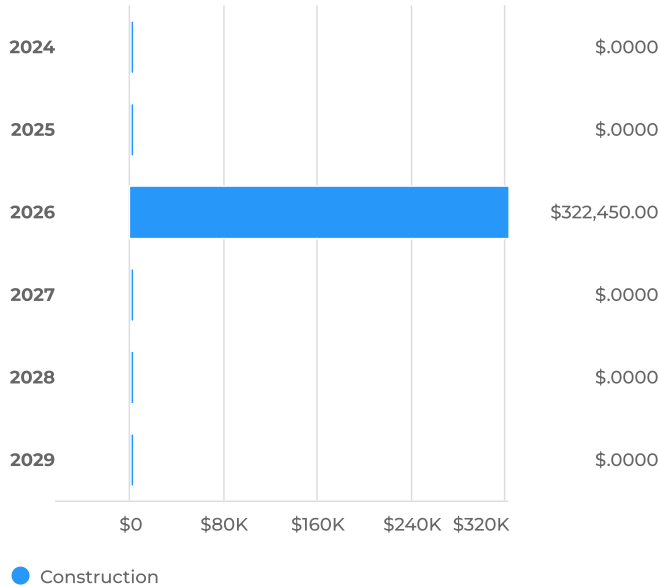


Capital Cost

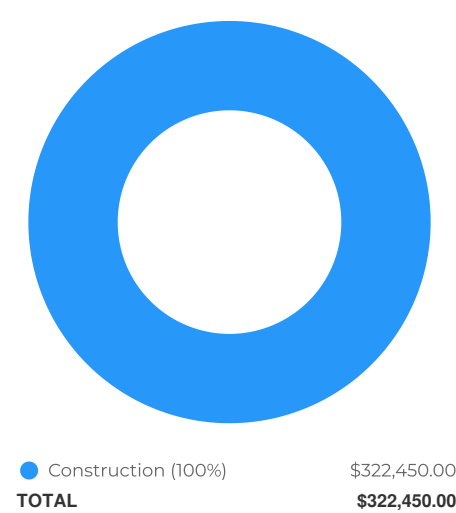
Total Budget (all years)
\$322.45K

Project Total
\$322.45K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$0	\$0	\$0	\$322,450	\$0	\$0	\$0	\$322,450
Total	\$0	\$0	\$0	\$322,450	\$0	\$0	\$0	\$322,450

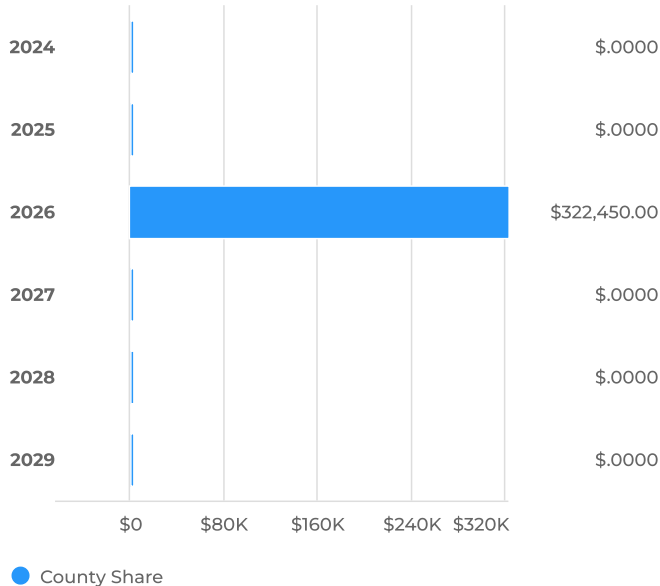


Funding Sources

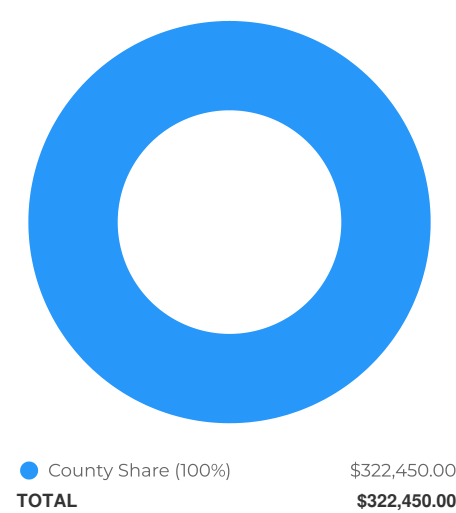
Total Budget (all years)
\$322.45K

Project Total
\$322.45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$0	\$0	\$322,450	\$0	\$0	\$0	\$322,450
Total	\$0	\$0	\$0	\$322,450	\$0	\$0	\$0	\$322,450



DPW - Guide Rail Replacement Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

This project is for the replacement and preservation of guide rails on various county roads.

On average, DPW spends 4,500 staff hours per year repairing and replacing guide rails. This capital would fund equipment, labor, and materials for the repair and replacement of guide rail at various locations as needed.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Images



Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2024 Budget
\$150,000

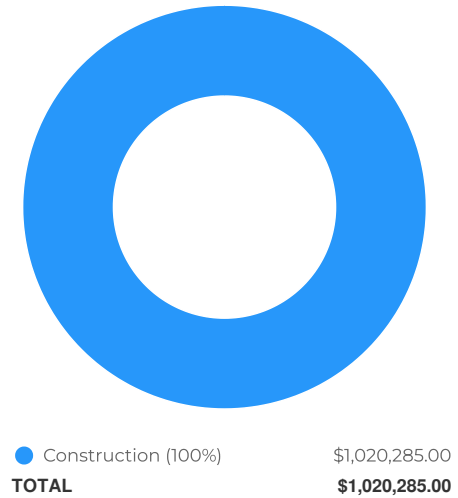
Total Budget (all years)
\$1.02M

Project Total
\$1.02M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$150,000	\$157,500	\$165,375	\$173,643	\$182,325	\$191,442	\$1,020,285
Total	\$150,000	\$157,500	\$165,375	\$173,643	\$182,325	\$191,442	\$1,020,285



Funding Sources

FY2024 Budget

\$150,000

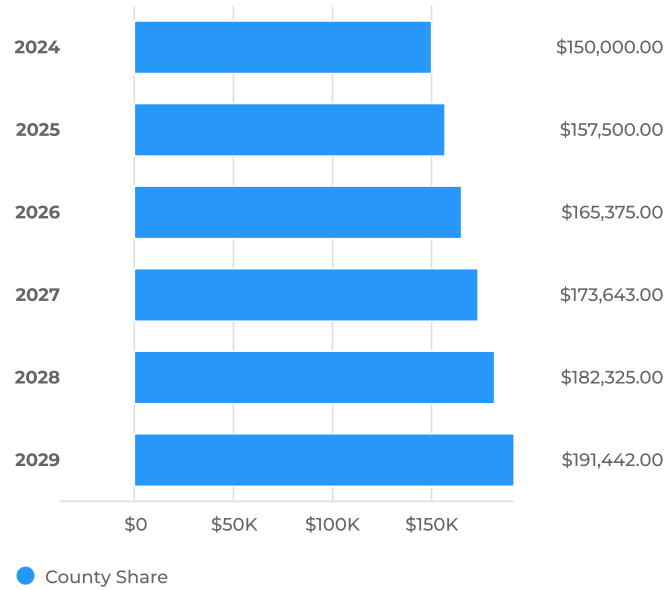
Total Budget (all years)

\$1.02M

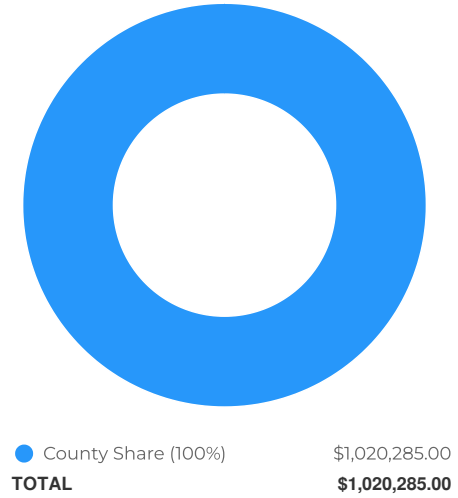
Project Total

\$1.02M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$150,000	\$157,500	\$165,375	\$173,643	\$182,325	\$191,442	\$1,020,285
Total	\$150,000	\$157,500	\$165,375	\$173,643	\$182,325	\$191,442	\$1,020,285



DPW - Highway Equipment - Roads & Bridges

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Equipment
Project Number	Recurring

Description

This project is for the replacement of heavy machinery and vehicles on a scheduled basis for the Highways & Bridges Division. This project is established on an annual basis with a new corresponding Capital Project number set annually.

This program will replace vehicles with very high mileage and equipment that have high hours of use.

Images



Details

Useful Life In Years	7
New Capital Project?	No
New or Replacement Vehicles?	Both
New or Used Vehicles?	New
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2024 Budget

\$3,010,000

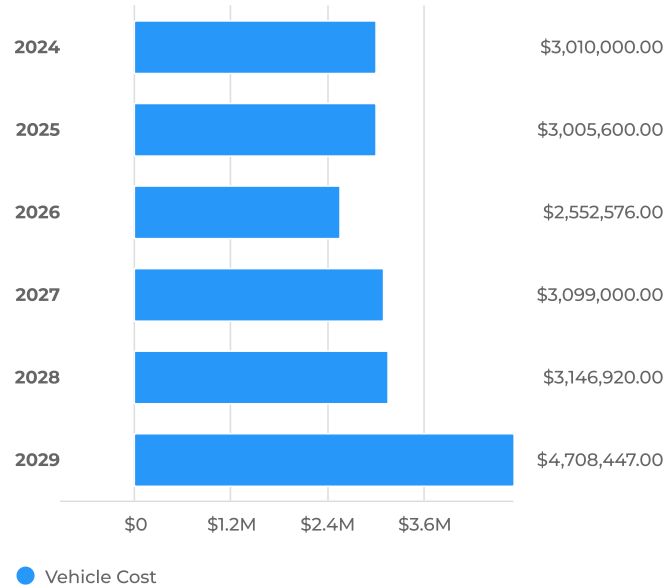
Total Budget (all years)

\$19.523M

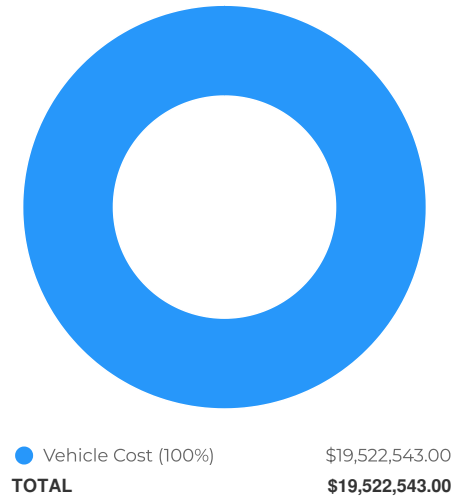
Project Total

\$19.523M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$3,010,000	\$3,005,600	\$2,552,576	\$3,099,000	\$3,146,920	\$4,708,447	\$19,522,543
Total	\$3,010,000	\$3,005,600	\$2,552,576	\$3,099,000	\$3,146,920	\$4,708,447	\$19,522,543



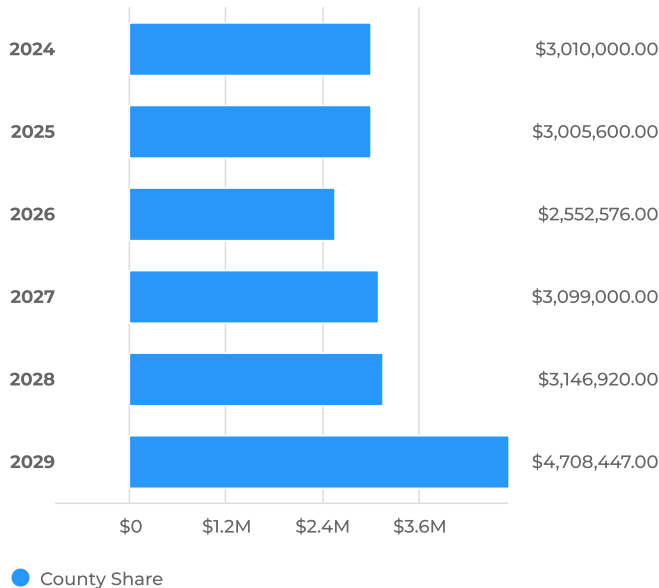
Funding Sources

FY2024 Budget
\$3,010,000

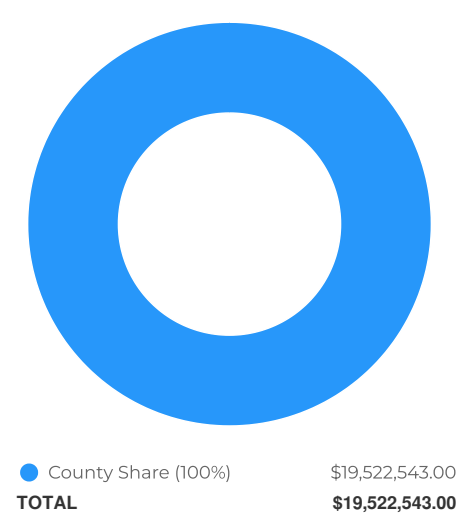
Total Budget (all years)
\$19.523M

Project Total
\$19.523M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$0	\$3,010,000	\$3,005,600	\$2,552,576	\$3,099,000	\$3,146,920	\$4,708,447	\$19,522,543
Total	\$0	\$3,010,000	\$3,005,600	\$2,552,576	\$3,099,000	\$3,146,920	\$4,708,447	\$19,522,543



DPW - Hurley Mountain Road Bridge Replacement

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2026
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

Ulster County DPW was awarded \$5 million in Bridge NY funding to rehabilitate this Bridge. There is a 5 % local match.

The Cantine Bridge (BIN 3347260) carries Hurley Mountain Road over the Esopus Creek in the Town of Marbletown. The existing bridge is a 264 foot span (comprised of 2 equal 132 foot spans) steel plate girder structure built in 1958 on reinforced concrete abutments and pier. The existing steel girders, concrete deck, abutments and pier are all showing their age, nearing the end of their useful life. Given the size of the bridge, Ulster County would like to contract this project out to create a new bridge on the same or similar alignment. The replacement structure will meet current standards for resiliency and will have improved accommodations for nonmotorized road use.

The project scope will begin with hiring a consultant utilizing the Local Design Services Agreement (LDSA) process for all design phases and right-of-way (ROW) processes. Although ROW may not be required for the new bridge, title searches and an official ROW boundary survey will be completed in the project vicinity in order to begin any necessary ROW incidental/acquisition work early on in the project life. The replacement structure will be a multi-girder 2-span bridge comprised of either steel (with metalized or galvanized coatings) or pre-stressed concrete beams and a poured reinforced concrete deck. The structure will have two 11 foot wide lanes with a minimum of 4 foot wide shoulders on both sides. The new structure will be built upstream (north) of the existing bridge and traffic will continue to use the existing bridge during construction. This will minimize impacts to the area, as a detour will not be required. After the new bridge and road approaches are complete, traffic will begin using the new bridge and demolition of the existing bridge will occur.

The Cantine Bridge currently has the lowest condition rating (3.33) of all 158 Ulster County DPW owned bridges. Additionally, with a span of 264 feet, it is the 5th longest span bridge owned by Ulster County.

Based on the scope, the Project is anticipated to be a Type 2 - Categorical Exclusion for environmental processes. Hydraulic studies will not be necessary as the proposed bridge will keep a similar low chord elevation which is over 8 feet above the 100 year flood elevation (FEMA Flood Elevation Profile at Bridge attached).

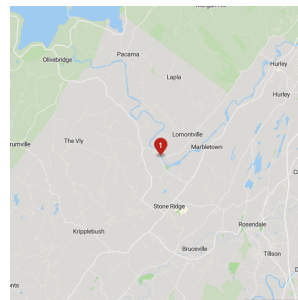
Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	Yes
Routine?	No

Location



Capital Cost

FY2024 Budget

\$500,000

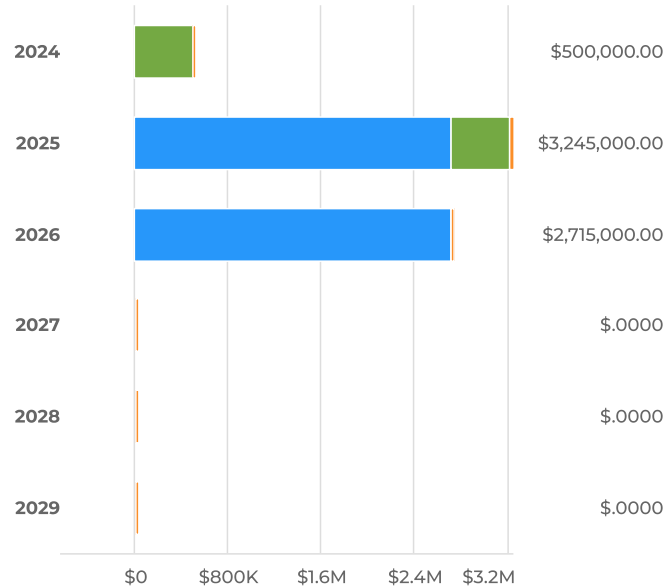
Total Budget (all years)

\$6.46M

Project Total

\$6.46M

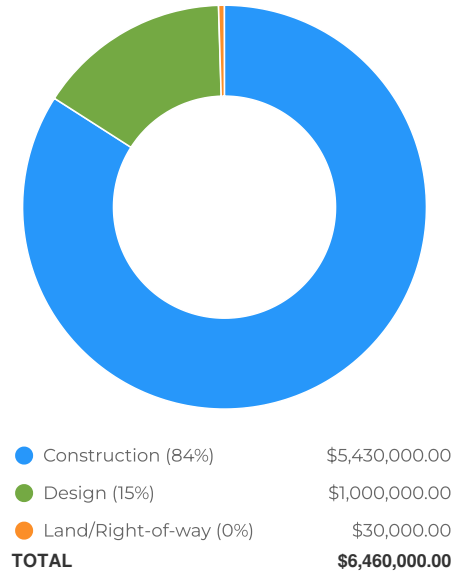
Capital Cost by Year



● Construction
● Land/Right-of-way

● Design

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Land/Right-of-way	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$2,715,000	\$2,715,000	\$0	\$0	\$0	\$5,430,000
Total	\$0	\$500,000	\$3,245,000	\$2,715,000	\$0	\$0	\$0	\$6,460,000



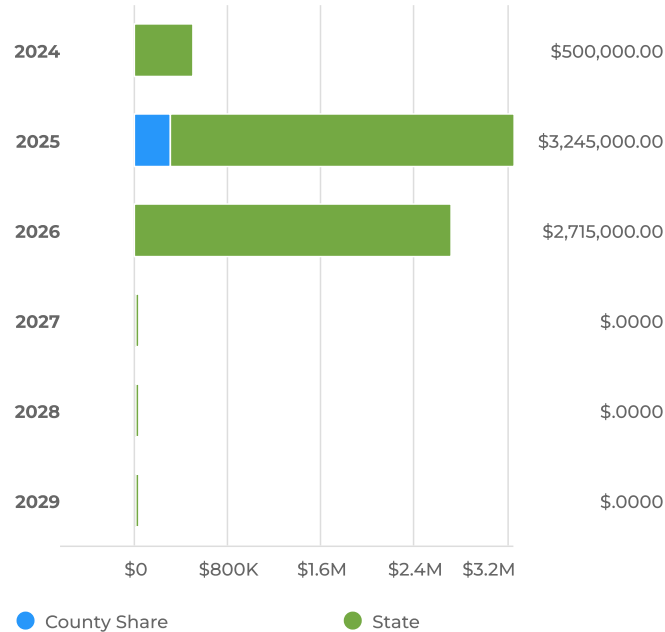
Funding Sources

FY2024 Budget
\$500,000

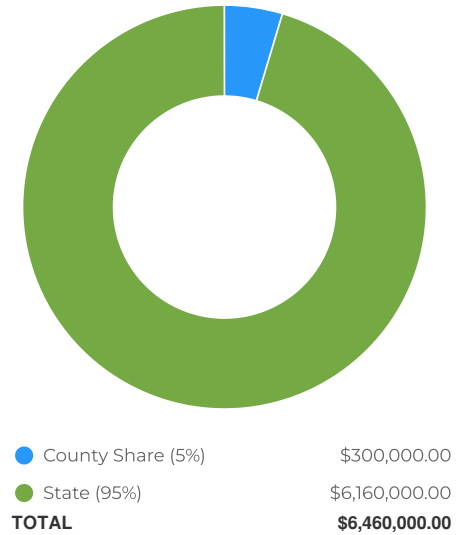
Total Budget (all years)
\$6.46M

Project Total
\$6.46M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$500,000	\$2,945,000	\$2,715,000	\$0	\$0	\$0	\$6,160,000
County Share	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$500,000	\$3,245,000	\$2,715,000	\$0	\$0	\$0	\$6,460,000



DPW - Large Culvert Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

Large culverts are structures having spans ranging from 5 to 20 feet. Ulster County has 152 large culverts in its inventory. This project seeks to repair deficient culverts utilizing in-house engineering and labor. The project also covers the costs for inspection of large culverts every 3 years.

The County DPW continually identifies culverts to be replaced with in-house labor and engineering. In 2024 culverts in Woodstock and Shawangunk are expected to be completed.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Corresponding Resolutions:

- Resolution No. 387 of 2022
- Resolution No. 186 of 2023
- Resolution No. 197 of 2023

Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2024 Budget

\$200,000

Total Budget (all years)

\$1.36M

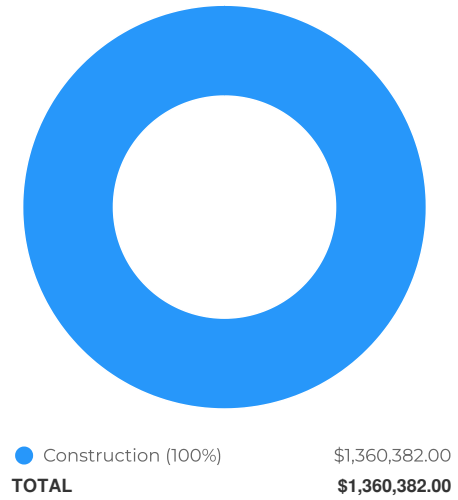
Project Total

\$1.36M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,360,382
Total	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,360,382



Funding Sources

FY2024 Budget

\$200,000

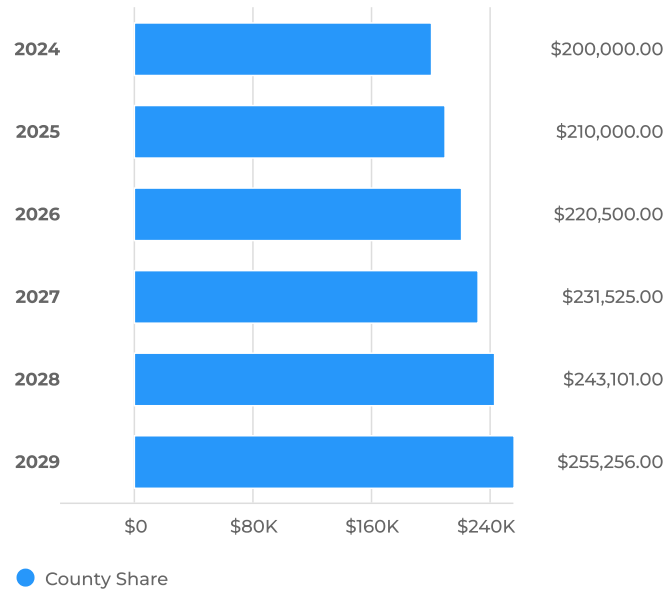
Total Budget (all years)

\$1.36M

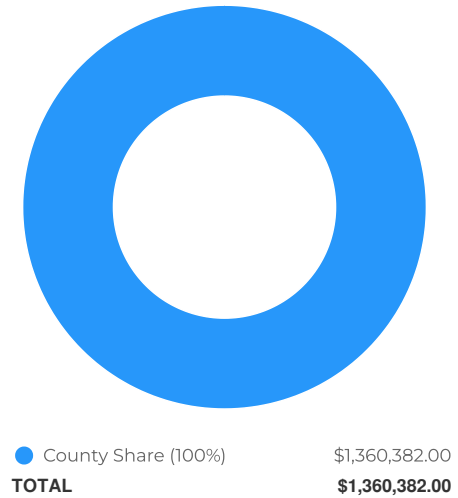
Project Total

\$1.36M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,360,382
Total	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,360,382



DPW - Mount Marion Traffic Signal

Overview

Request Owner	Budget Department
Est. Start Date	09/01/2023
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

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

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

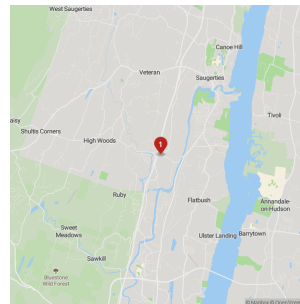
Images



Details

Type of Project	Refurbishment
New Capital Project?	Yes
Routine?	No

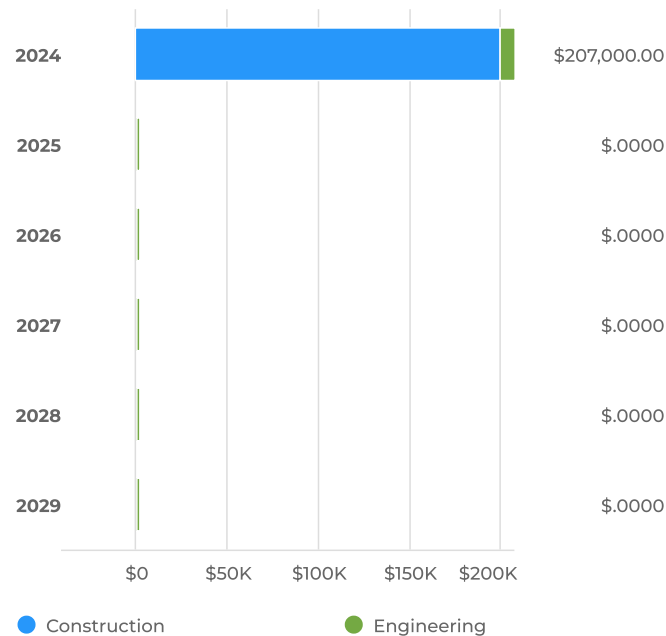
Location



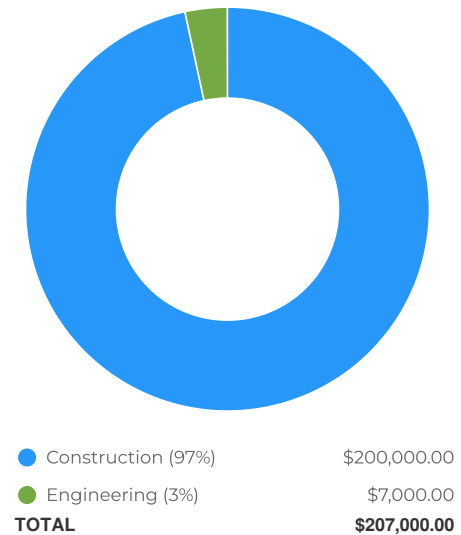
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$8,000	\$207,000	\$207K	\$215K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

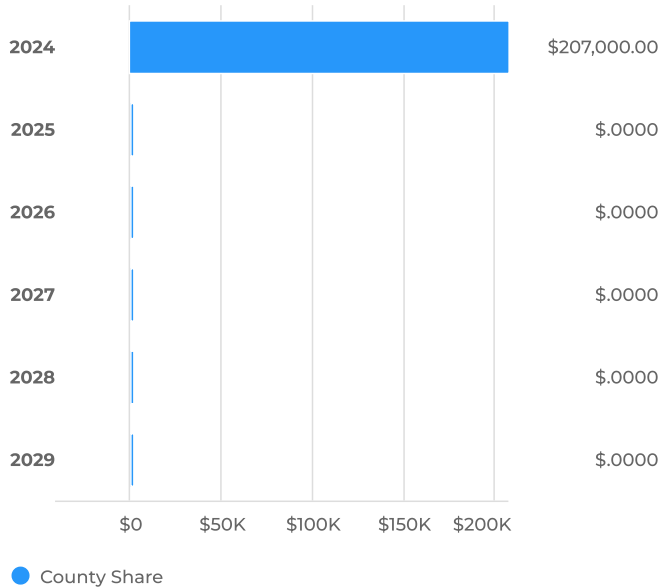
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Engineering	\$8,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$8,000	\$207,000	\$0	\$0	\$0	\$0	\$0	\$215,000



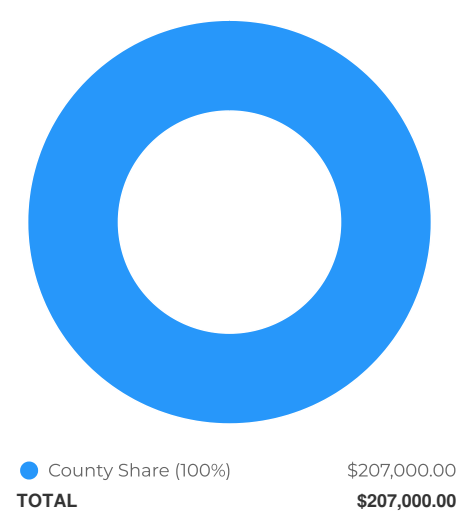
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$8,000	\$207,000	\$207K	\$215K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$8,000	\$207,000	\$0	\$0	\$0	\$0	\$0	\$215,000
Total	\$8,000	\$207,000	\$0	\$0	\$0	\$0	\$0	\$215,000



DPW - Pavement Preservation of Various Roads

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2022
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

This project is for the pavement preservation of various County roads to extend their service life.

Sealing prevents the degradation of the roads addressed. These roads must be sealed every three to four years.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

Corresponding Resolutions:

- Resolution No. 188 of 2023

Images



Details

Type of Project	Resurface Current Road
New Capital Project?	No
Routine?	Yes

Location

Address: 315 Shamrock Lane



Capital Cost

FY2024 Budget

\$650,000

Total Budget (all years)

\$4.421M

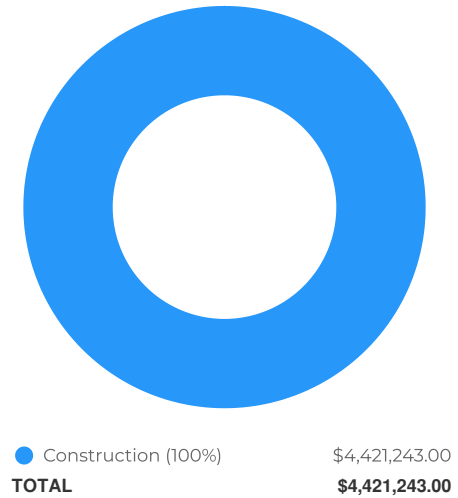
Project Total

\$4.421M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$650,000	\$682,500	\$716,625	\$752,456	\$790,079	\$829,583	\$4,421,243
Total	\$650,000	\$682,500	\$716,625	\$752,456	\$790,079	\$829,583	\$4,421,243



Funding Sources

FY2024 Budget

\$650,000

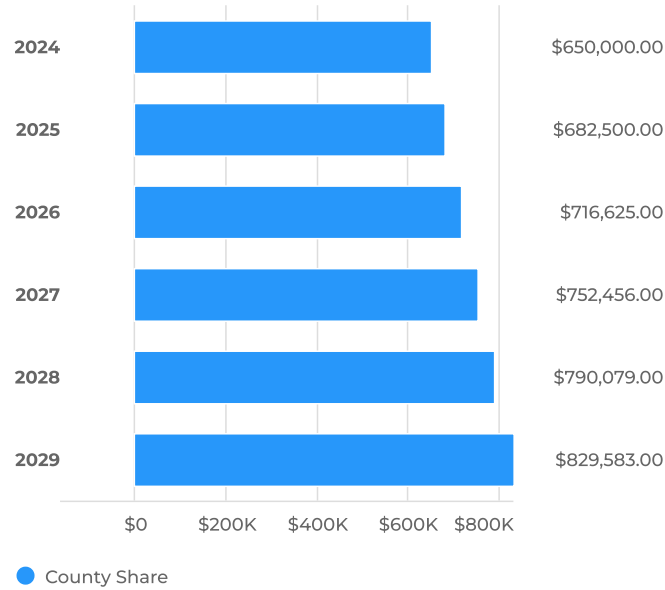
Total Budget (all years)

\$4.421M

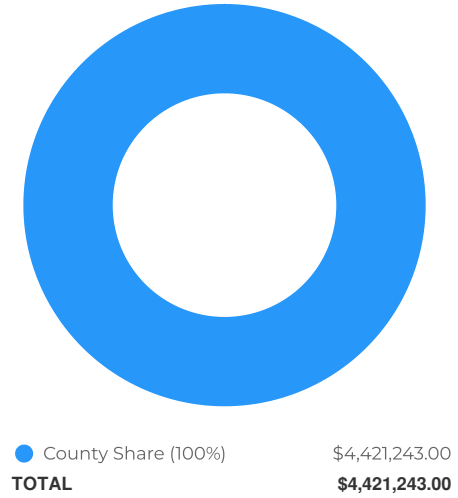
Project Total

\$4.421M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$650,000	\$682,500	\$716,625	\$752,456	\$790,079	\$829,583	\$4,421,243
Total	\$650,000	\$682,500	\$716,625	\$752,456	\$790,079	\$829,583	\$4,421,243



DPW - Phoenicia Bridge Replacement

Overview

Request Owner	Budget Department
Est. Start Date	04/01/2022
Est. Completion Date	12/31/2027
Department	Transportation
Type	Capital Improvement
Project Number	608

Description

The Phoenicia Bridge (BIN 3347800) is located in the Town of Shandaken over the Esopus Creek. The bridge was constructed in the 1970s and has undergone numerous repairs due to flood damage. The structure is a known hydraulic constriction, carries a water main to the Town of Phoenicia and is located near the U&D Railroad corridor. This project intends to hire a consultant to undergo a thorough evaluation of project alternatives including raising the bridge, lengthening the span and removing the bridge.

Ulster County DPW received funding towards design (up to \$150,000) from the Ashokan Watershed Stream Management Program. A design consultant has been selected for the project.

Corresponding Resolutions:

- Resolution No. 467 of 2021
- Resolution No. 262 of 2022

Images

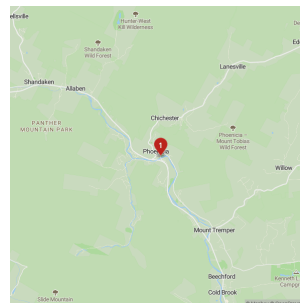


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

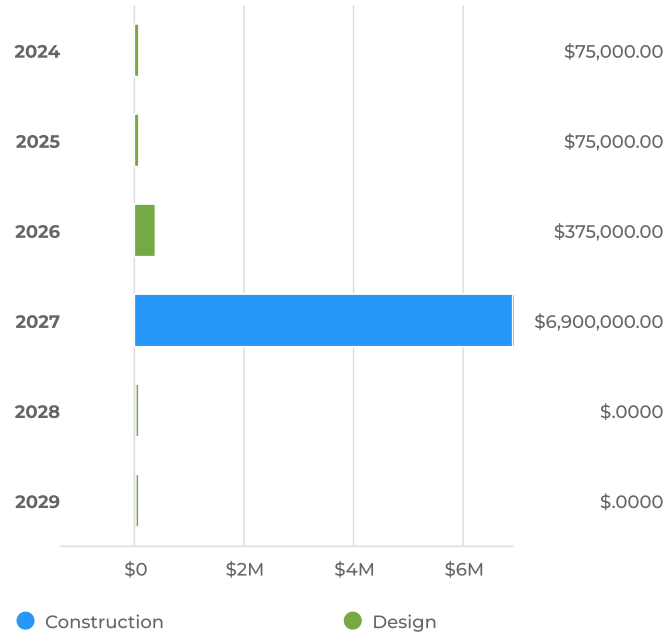
Address: 17 Bridge Street



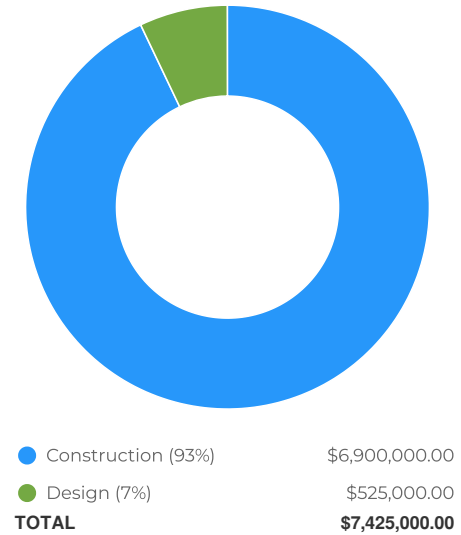
Capital Cost

Total To Date **\$75,000** FY2024 Budget **\$75,000** Total Budget (all years) **\$7.425M** Project Total **\$7.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

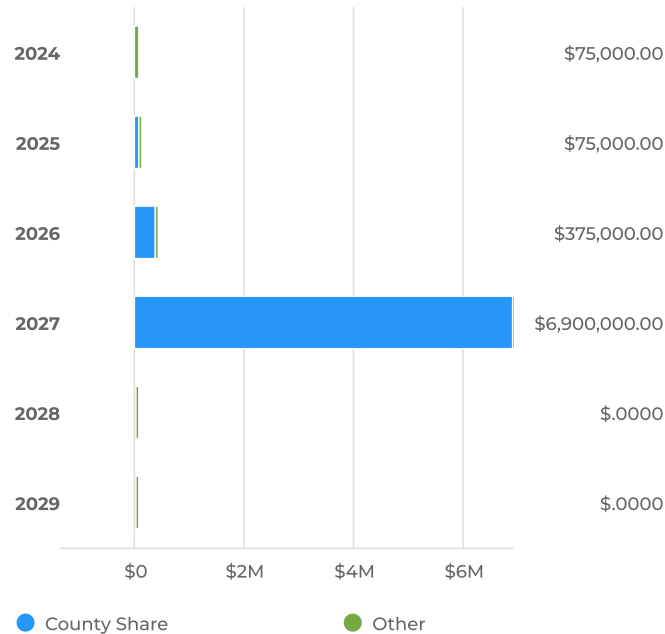
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$75,000	\$75,000	\$75,000	\$375,000	\$0	\$0	\$0	\$600,000
Construction	\$0	\$0	\$0	\$0	\$6,900,000	\$0	\$0	\$6,900,000
Total	\$75,000	\$75,000	\$75,000	\$375,000	\$6,900,000	\$0	\$0	\$7,500,000



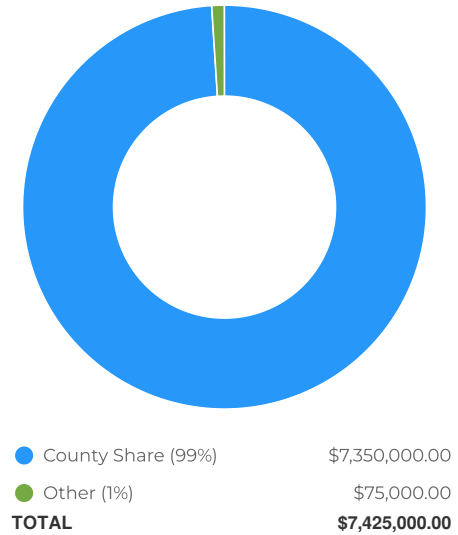
Funding Sources

Total To Date **\$75,000** FY2024 Budget **\$75,000** Total Budget (all years) **\$7.425M** Project Total **\$7.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$150,000
County Share	\$0	\$0	\$75,000	\$375,000	\$6,900,000	\$0	\$0	\$7,350,000
Total	\$75,000	\$75,000	\$75,000	\$375,000	\$6,900,000	\$0	\$0	\$7,500,000



DPW - Roadway Embankment Slope Stabilization Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Improvement
Project Number	Recurring

Description

As flood events continue, embankments along County Road in various mountainous valleys along the Esopus Creek and other waterways are becoming more prone to fail and require immediate attention and stabilization.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works.

This capital would fund equipment, labor, and materials for the repair at various locations as needed using in house labor when possible.

Images



Details

Type of Project	Slope Stabilization
New Capital Project?	Yes
Routine?	Yes

Location

Address: 315 Shamrock Lane



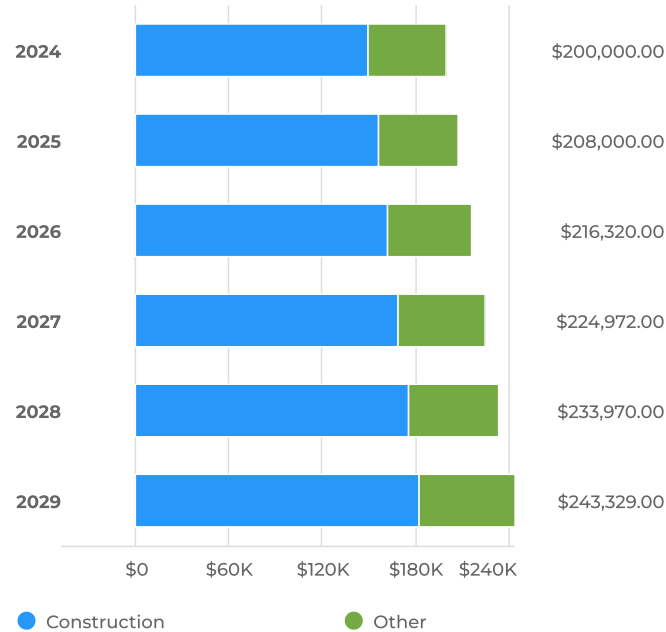
Capital Cost

FY2024 Budget
\$200,000

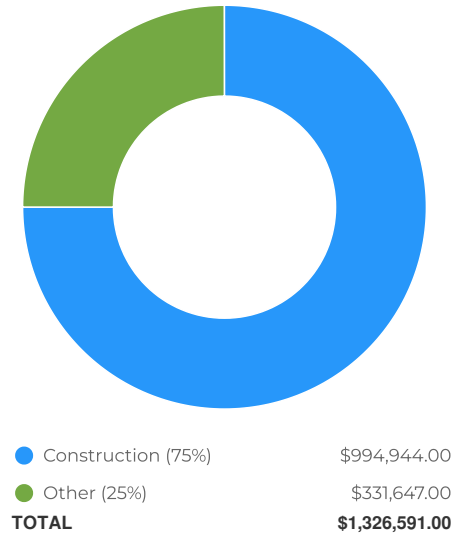
Total Budget (all years)
\$1.327M

Project Total
\$1.327M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$150,000	\$156,000	\$162,240	\$168,729	\$175,478	\$182,497	\$994,944
Other	\$50,000	\$52,000	\$54,080	\$56,243	\$58,492	\$60,832	\$331,647
Total	\$200,000	\$208,000	\$216,320	\$224,972	\$233,970	\$243,329	\$1,326,591



Funding Sources

FY2024 Budget

\$200,000

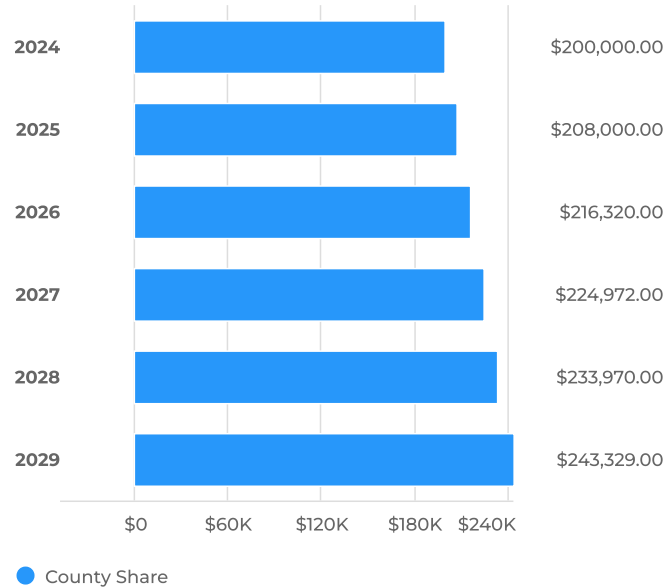
Total Budget (all years)

\$1.327M

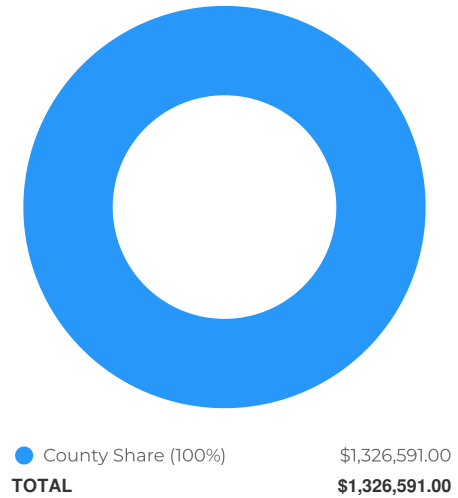
Project Total

\$1.327M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Share	\$200,000	\$208,000	\$216,320	\$224,972	\$233,970	\$243,329	\$1,326,591
Total	\$200,000	\$208,000	\$216,320	\$224,972	\$233,970	\$243,329	\$1,326,591



DPW - Route 299 Shoulder Widening

Overview

Request Owner	Budget Department
Est. Start Date	08/01/2018
Est. Completion Date	12/31/2025
Department	Transportation
Type	Capital Improvement
Project Number	488

Description

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

The County procured and entered into a contract with a consultant engineer in 2018 to begin the project. The County is currently acquiring right of way acquisitions for this project and construction is anticipated for 2024 and to be completed in 2025.

Corresponding Resolutions:

- Resolution No. 545 of 2016
- Resolution No. 142 of 2018

Images

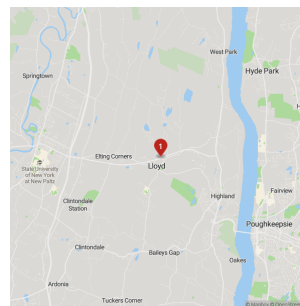


Details

Type of Project	New Road
New Capital Project?	No
Routine?	No

Location

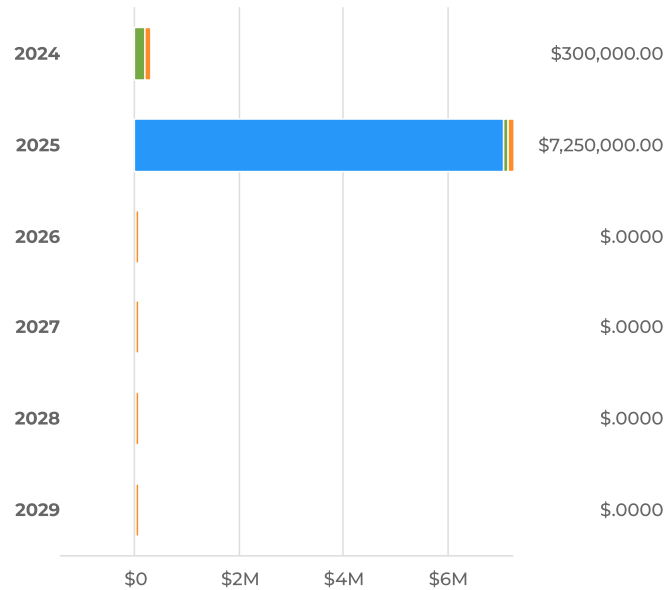
Address: 290 New York Highway 299



Capital Cost

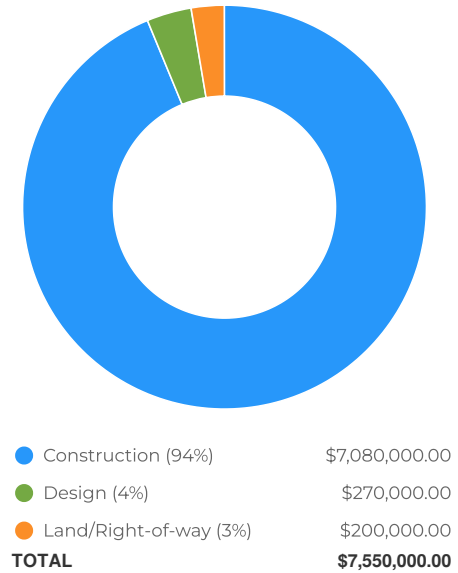
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$500,000	\$300,000	\$7.55M	\$8.05M

Capital Cost by Year



● Construction
● Design
● Land/Right-of-way

Capital Cost for Budgeted Years



Capital Cost Breakdown

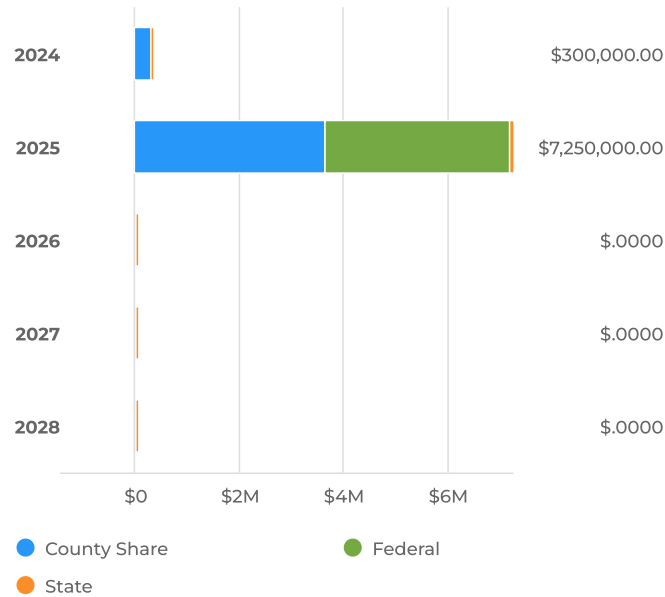
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$480,000	\$200,000	\$70,000	\$0	\$0	\$0	\$0	\$750,000
Land/Right-of-way	\$20,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$220,000
Construction	\$0	\$0	\$7,080,000	\$0	\$0	\$0	\$0	\$7,080,000
Total	\$500,000	\$300,000	\$7,250,000	\$0	\$0	\$0	\$0	\$8,050,000



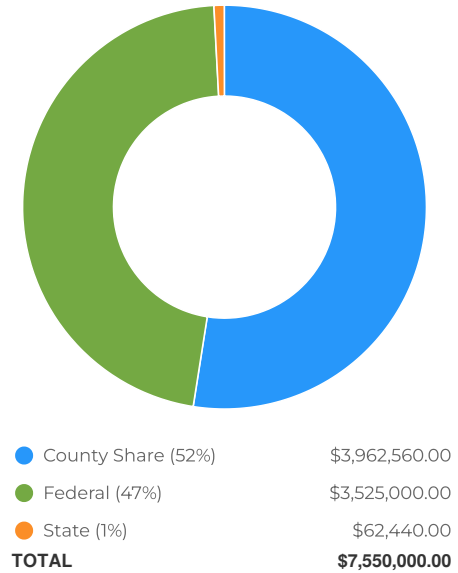
Funding Sources

Total To Date **\$500,000**
 FY2024 Budget **\$300,000**
 Total Budget (all years) **\$7.55M**
 Project Total **\$8.05M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	\$0	\$0	\$3,525,000	\$0	\$0	\$0	\$3,525,000
State	\$0	\$0	\$62,440	\$0	\$0	\$0	\$62,440
County Share	\$500,000	\$300,000	\$3,662,560	\$0	\$0	\$0	\$4,462,560
Total	\$500,000	\$300,000	\$7,250,000	\$0	\$0	\$0	\$8,050,000



DPW - Samsonville Road Culvert Replacement

Overview

Request Owner	Budget Department
Est. Start Date	05/01/2019
Est. Completion Date	12/31/2025
Department	Transportation
Type	Capital Improvement
Project Number	540

Description

This project intends to replace the Samsonville Road Culvert located near the intersection of Rochester Center Road in the Town of Rochester.

Construction will be pushed to 2025 because Ulster County is replacing the Fantinekill Bridge in 2024, and both of these projects cannot be completed in the same construction season because the required detour routes would leave residences between the two project sites isolated.

Corresponding Resolutions:

- Resolution No. 160 of 2019
- Resolution No. 520 of 2021

Images

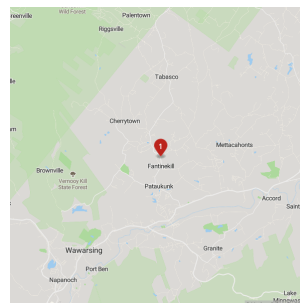


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

Address: 2246 County Road 3



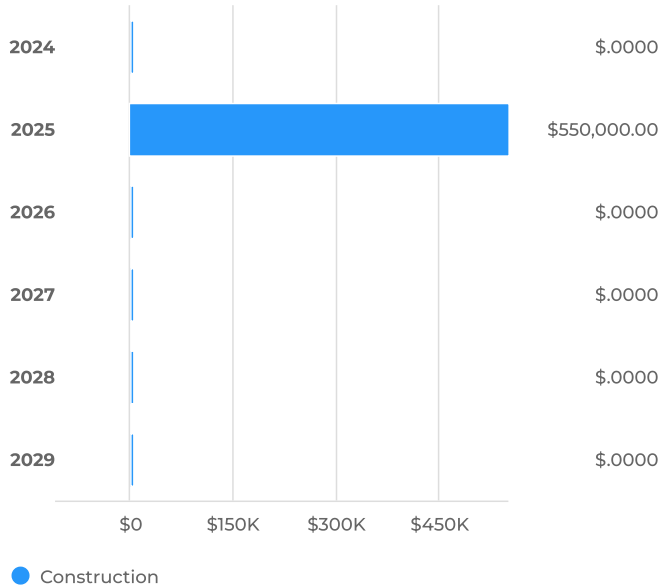
Capital Cost

Total To Date
\$850,000

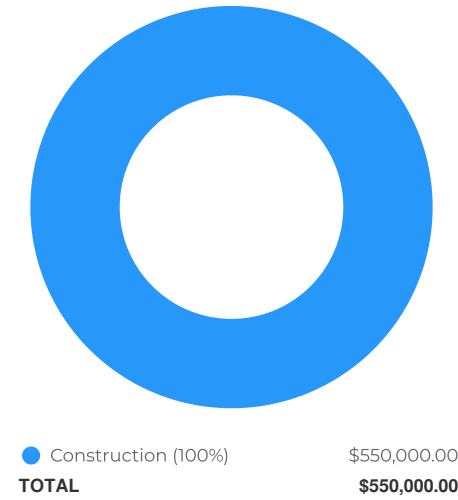
Total Budget (all years)
\$550K

Project Total
\$1.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Land/Right-of-way	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	\$680,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$1,230,000
Total	\$850,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$1,400,000



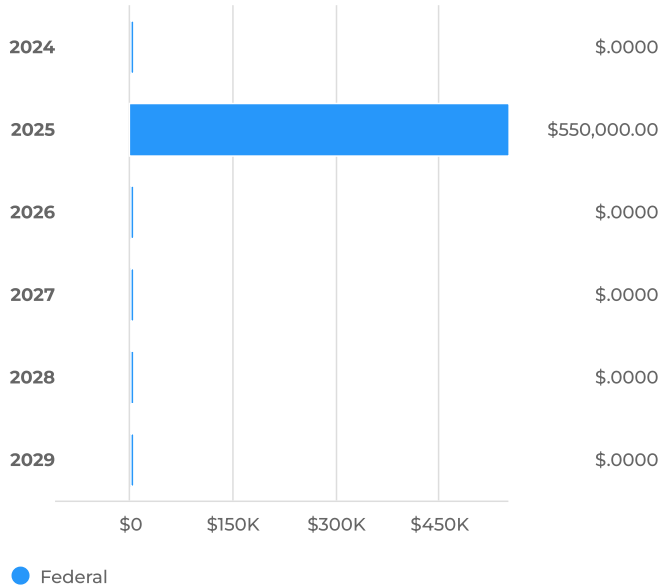
Funding Sources

Total To Date
\$850,000

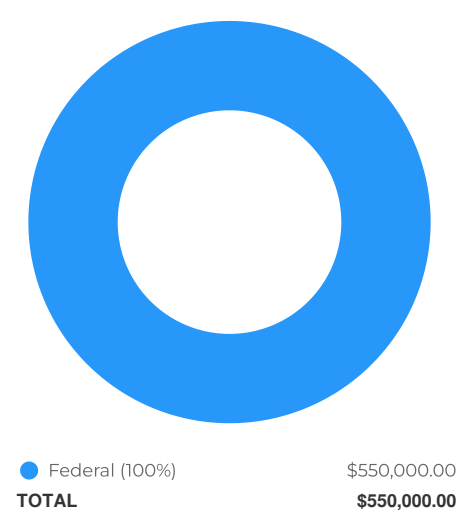
Total Budget (all years)
\$550K

Project Total
\$1.4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
County Share	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
Total	\$850,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$1,400,000



DPW - Tongore Bridge

Overview

Request Owner	Budget Department
Est. Start Date	03/01/2002
Est. Completion Date	12/31/2025
Department	Transportation
Type	Capital Improvement
Project Number	261

Description

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

A redesign for this project was required due to right of way impacts on neighboring residential properties. Right-of-way acquisitions are underway. Construction is anticipated in 2025.

Images

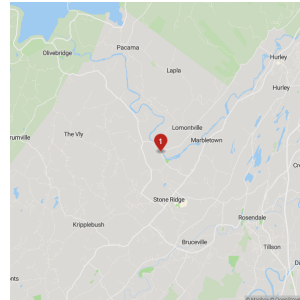


Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

Location

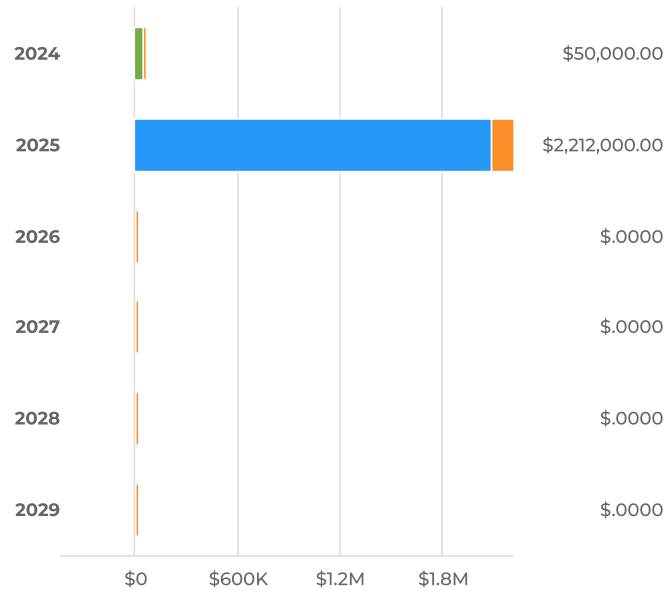
Address: 4724-4726 Route 213 Atwood Rd



Capital Cost

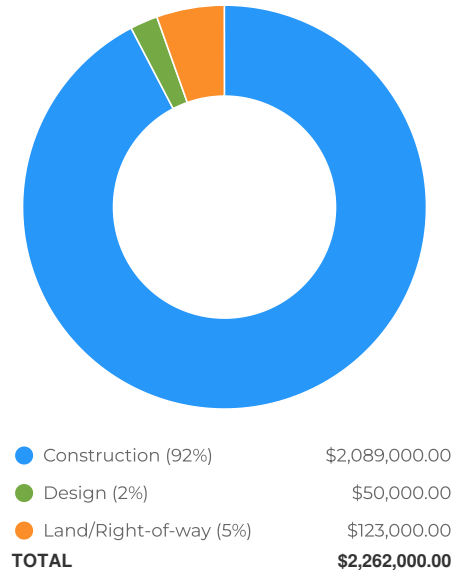
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$327,000	\$50,000	\$2.262M	\$2.589M

Capital Cost by Year



● Construction
● Design
● Land/Right-of-way

Capital Cost for Budgeted Years



Capital Cost Breakdown

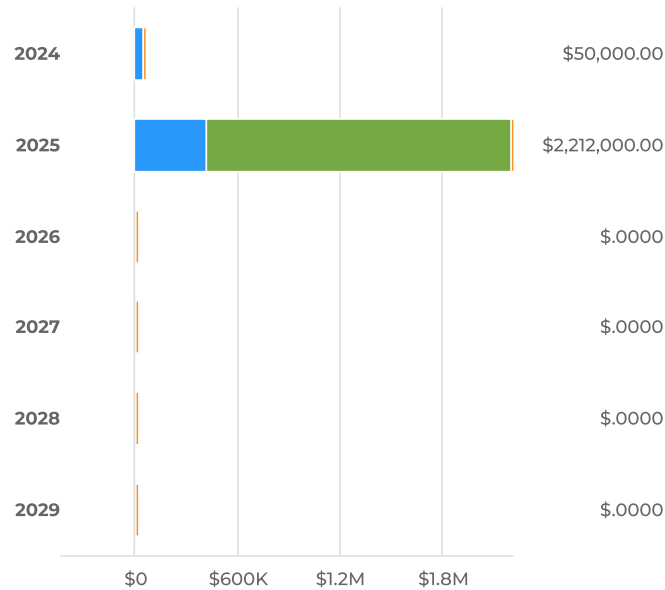
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$280,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Land/Right-of-way	\$47,000	\$0	\$123,000	\$0	\$0	\$0	\$0	\$170,000
Construction	\$0	\$0	\$2,089,000	\$0	\$0	\$0	\$0	\$2,089,000
Total	\$327,000	\$50,000	\$2,212,000	\$0	\$0	\$0	\$0	\$2,589,000



Funding Sources

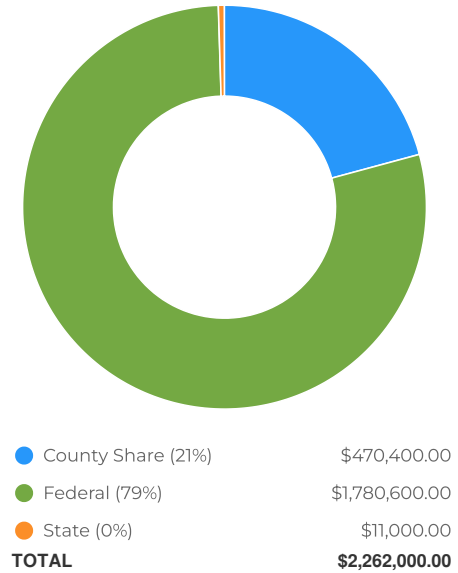
Total To Date **\$327,000** FY2024 Budget **\$50,000** Total Budget (all years) **\$2.262M** Project Total **\$2.589M**

Funding Sources by Year



● County Share ● Federal
● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$280,000	\$0	\$1,780,600	\$0	\$0	\$0	\$0	\$2,060,600
State	\$47,000	\$0	\$11,000	\$0	\$0	\$0	\$0	\$58,000
County Share	\$0	\$50,000	\$420,400	\$0	\$0	\$0	\$0	\$470,400
Total	\$327,000	\$50,000	\$2,212,000	\$0	\$0	\$0	\$0	\$2,589,000



DPW - Turnwood Bridge Replacement

Overview

Request Owner	Budget Department
Est. Start Date	09/01/2022
Est. Completion Date	12/31/2025
Department	Transportation
Type	Capital Improvement
Project Number	633

Description

The Turnwood Bridge is an 83 foot span thru girder fracture critical structure with a high hydraulic vulnerability classification for catastrophic failure. The bridge received yellow and red flags in 2020. The original bridge was constructed in 1939 and underwent a rehabilitation project in 1992 for deck and steel repairs. The structure serves a rural community which relies on the bridge to avoid a 20 mile detour that utilizes a seasonal unpaved road. There is no other detour route. The community also depends on the Town of Hardenburgh Highway Garage for providing essential services, which is located 2 miles beyond the bridge, again, where only a seasonal detour route is available. The current bridge has been in service well beyond its useful life and a replacement is needed.

A design consultant was procured and hired in 2022. The project will include construction of a new bridge capable of passing the 100 year category severity storm on the same alignment as the current bridge. Prior to demolition of the existing structure, a one lane temporary bridge will be installed upstream to serve alternating one-way traffic maintained through temporary traffic lights. No right of way is expected for the temporary and new bridges. A small amount of right of way funds are allocated within the project budget as a precautionary measure.

Corresponding Resolutions:

- Resolution No. 266 of 2022

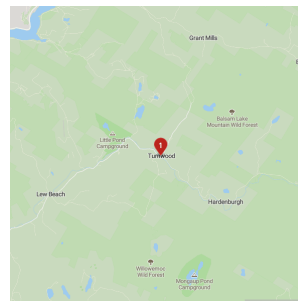
Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

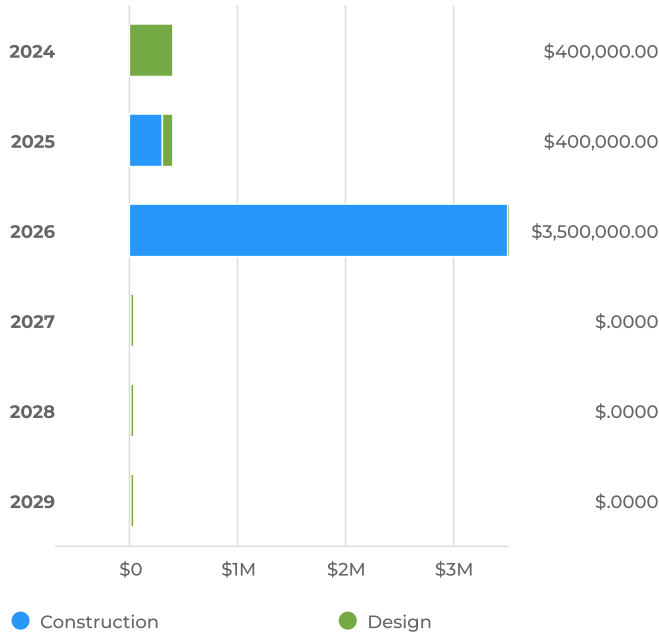
Location



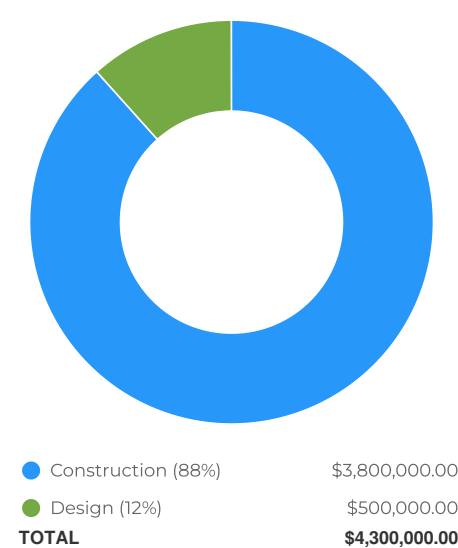
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$10,000	\$400,000	\$4.3M	\$4.31M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

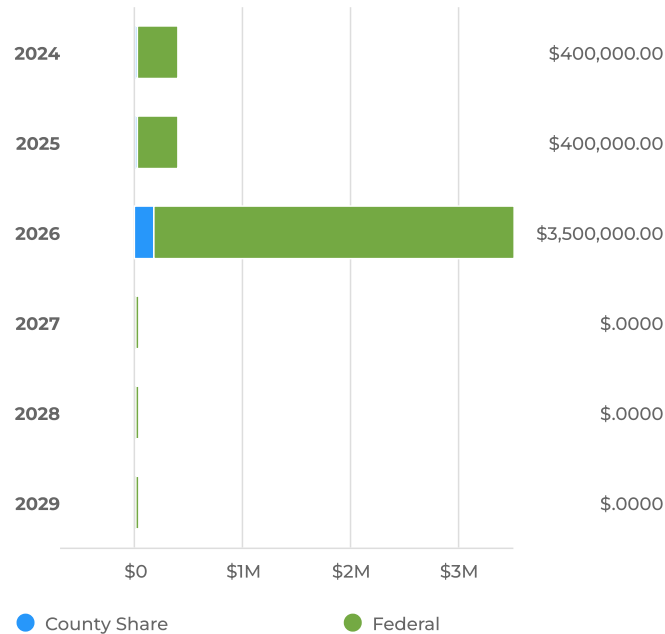
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$400,000	\$100,000	\$0	\$0	\$0	\$0	\$500,000
Construction	\$0	\$0	\$300,000	\$3,500,000	\$0	\$0	\$0	\$3,800,000
Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$400,000	\$400,000	\$3,500,000	\$0	\$0	\$0	\$4,310,000



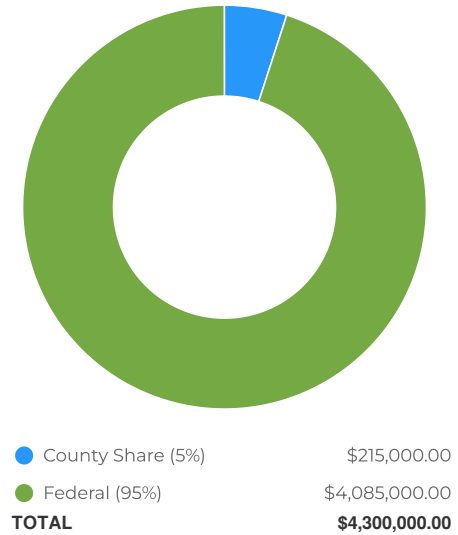
Funding Sources

Total To Date **\$10,000** FY2024 Budget **\$400,000** Total Budget (all years) **\$4.3M** Project Total **\$4.31M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$9,500	\$380,000	\$380,000	\$3,325,000	\$0	\$0	\$0	\$4,094,500
County Share	\$500	\$20,000	\$20,000	\$175,000	\$0	\$0	\$0	\$215,500
Total	\$10,000	\$400,000	\$400,000	\$3,500,000	\$0	\$0	\$0	\$4,310,000



DPW - Wolven Bridge Replacement

Overview

Request Owner	Budget Department
Est. Start Date	08/01/2018
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	505

Description

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

The existing bridge is constructed with A588 Weathering Steel (CorTen) and has continually deteriorated since its installation in the 1990s due to its proximity with the stream. The cost estimates are based on the Initial Project Proposal created for the project with NYSDOT. Right of way acquisitions are currently complete. Construction is anticipated in 2024.

Corresponding Resolutions:

- Resolution No. 305 of 2017
- Resolution No. 142 of 2018

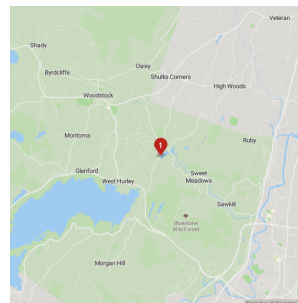
Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

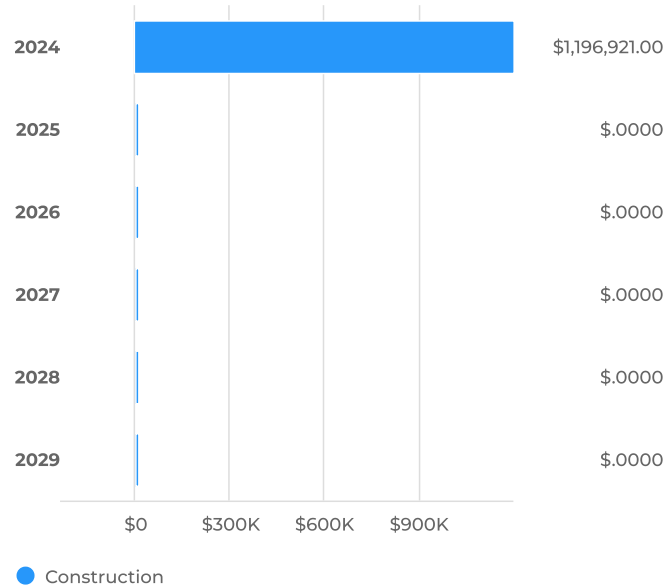
Location



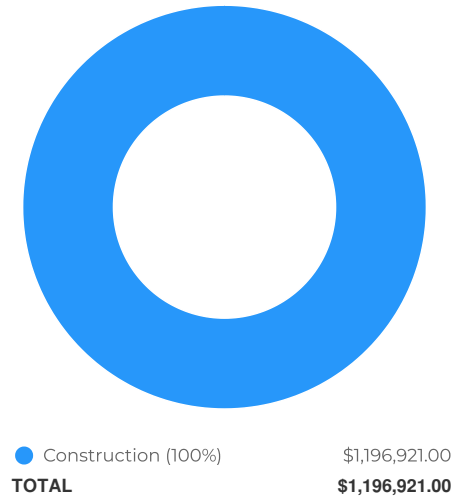
Capital Cost

Total To Date **\$275,079**
 FY2024 Budget **\$1,196,921**
 Total Budget (all years) **\$1.197M**
 Project Total **\$1.472M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

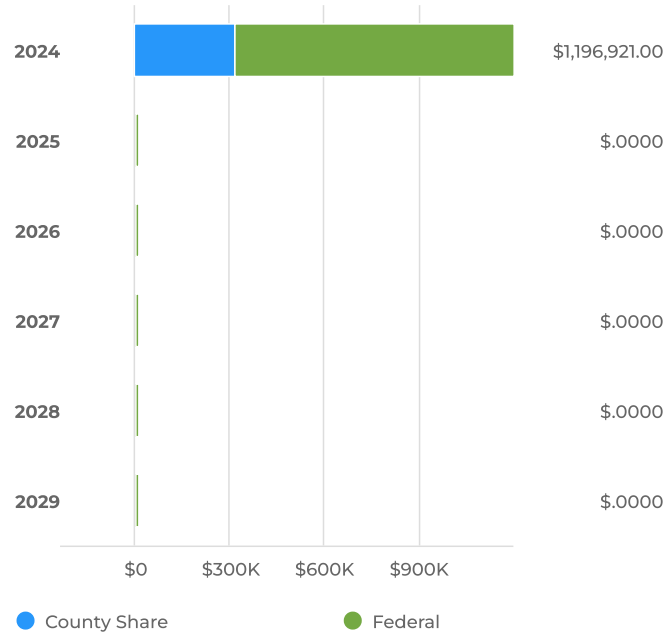
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$274,079	\$0	\$0	\$0	\$0	\$0	\$0	\$274,079
Land/Right-of-way	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Construction	\$0	\$1,196,921	\$0	\$0	\$0	\$0	\$0	\$1,196,921
Total	\$275,079	\$1,196,921	\$0	\$0	\$0	\$0	\$0	\$1,472,000



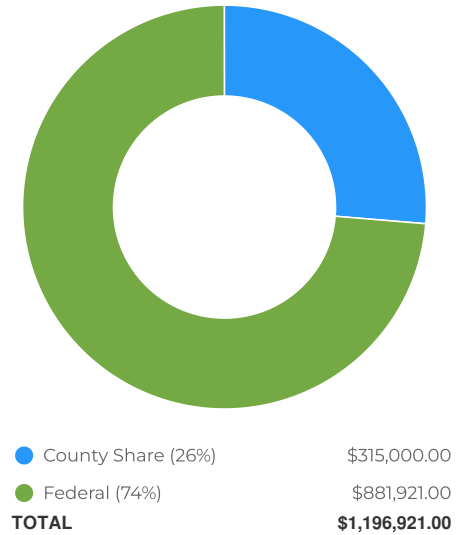
Funding Sources

Total To Date **\$275,079** FY2024 Budget **\$1,196,921** Total Budget (all years) **\$1.197M** Project Total **\$1.472M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$191,000	\$881,921	\$0	\$0	\$0	\$0	\$0	\$1,072,921
County Share	\$84,079	\$315,000	\$0	\$0	\$0	\$0	\$0	\$399,079
Total	\$275,079	\$1,196,921	\$0	\$0	\$0	\$0	\$0	\$1,472,000



DPW - Woodstock Culvert #2

Overview

Request Owner	Budget Department
Est. Start Date	03/01/2024
Est. Completion Date	12/31/2024
Department	Transportation
Type	Capital Improvement
Project Number	663

Description

The project will alleviate flooding events and connect 2.2 miles of aquatic habitat in the Lower Esopus Watershed. New York State Department of Environmental Conservation ("DEC") Water Quality Improvement Projects (WQIP) Grant Program for \$250,000.

Corresponding Resolutions:

- Resolution No. 197 of 2023

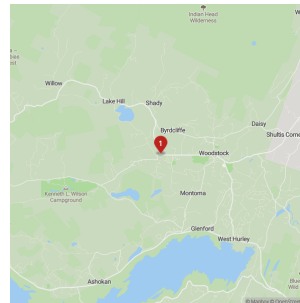
Images



Details

Type of Project	Bridge Repair/Maintenance
New Capital Project?	No
Routine?	No

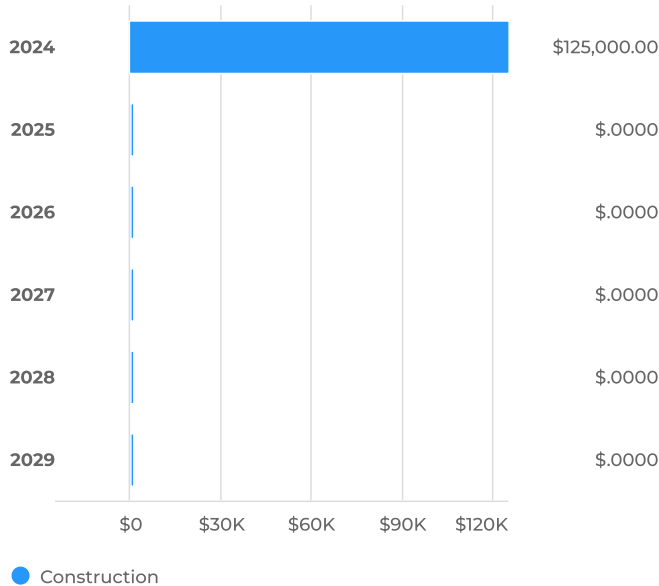
Location



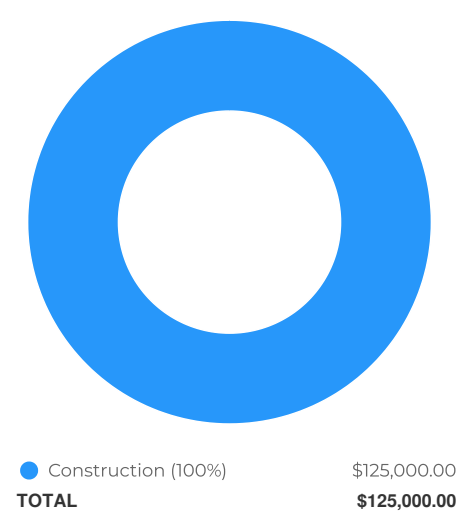
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$125,000	\$125,000	\$125K	\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



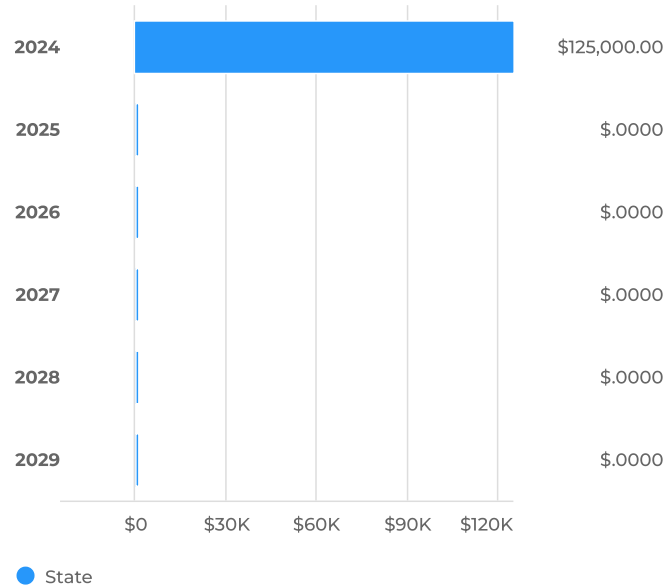
Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$250,000



Funding Sources

Total To Date **\$125,000** FY2024 Budget **\$125,000** Total Budget (all years) **\$125K** Project Total **\$250K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$250,000



Planning - Golden Hill Transportation Improvement

Overview

Request Owner	Budget Department
Est. Start Date	06/01/2023
Est. Completion Date	06/30/2026
Department	Transportation
Type	Capital Improvement
Project Number	677

Description

This project includes the installation of a signal at the intersection of Rt. 32 and Golden Hill Drive and the installation of a traffic control gate at the intersection of Glen Street and Golden Hill Drive.

The project addresses safety and neighborhood concerns about the existing uses on Golden Hill. The signal is also in response to the the construction of an affordable housing project.

Partial funding for the signal will be born by the affordable housing project.

Images

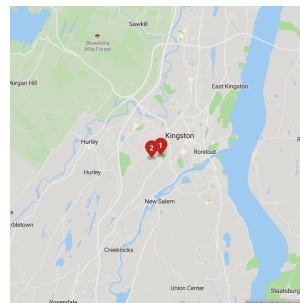


Details

Type of Project	Other improvement
New Capital Project?	No
Routine?	No

Location

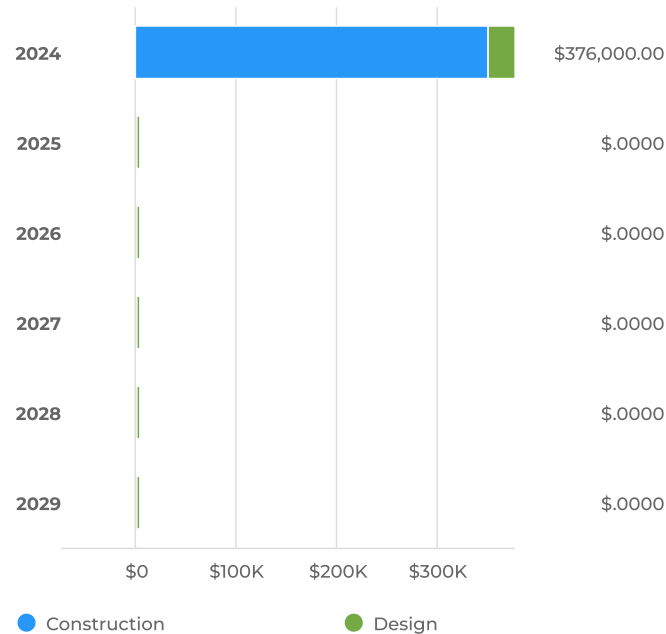
Address: 61 Golden Hill Drive



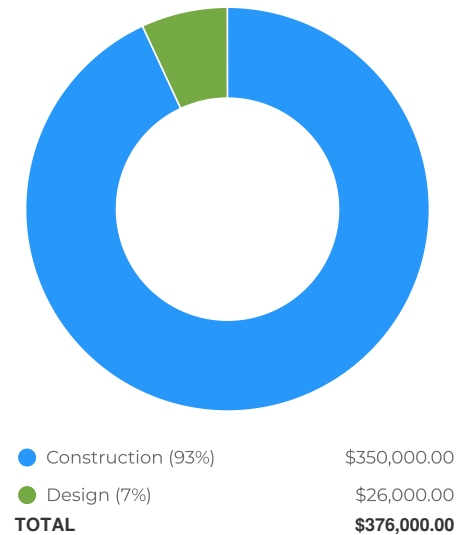
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$25,000	\$376,000	\$376K	\$401K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

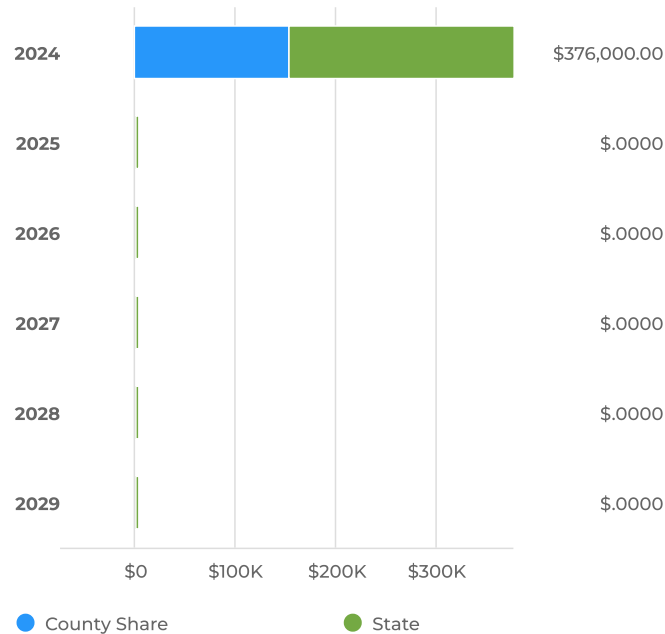
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$10,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Construction	\$15,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$365,000
Total	\$25,000	\$376,000	\$0	\$0	\$0	\$0	\$0	\$401,000



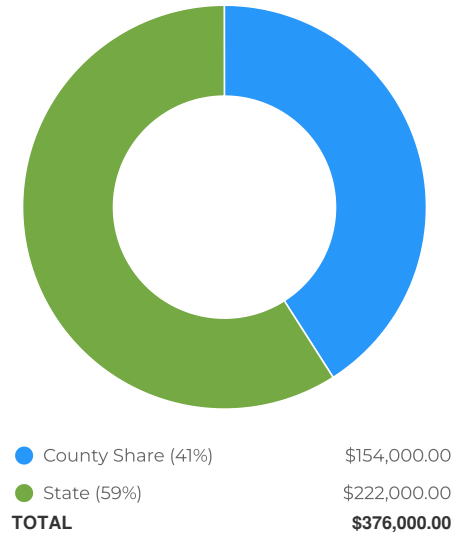
Funding Sources

Total To Date **\$25,000**
 FY2024 Budget **\$376,000**
 Total Budget (all years) **\$376K**
 Project Total **\$401K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$222,000
County Share	\$25,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$179,000
Total	\$25,000	\$376,000	\$0	\$0	\$0	\$0	\$0	\$401,000



Planning - Lucas Avenue Multiuse Path Safety Improvements

Overview

Request Owner	Budget Department
Est. Start Date	02/01/2024
Est. Completion Date	12/31/2025
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

This project is for the construction of a 6-8 ft. multi-use path adjacent to the west side of Lucas Ave (County Rt. 1) from Catskill Ave. to Maxwell Road - town of Ulster.

The project will likely require relocation of utility lines as well as property acquisition. The County working with the Town may be able to complete a smaller width as part of the sewer line replacement at this location.

The project connects an environmental justice community to destinations within the City of Kingston and would be consistent with the County's complete streets policy.

A multi-use path will cost less to construct, but utility relocation will add to cost.

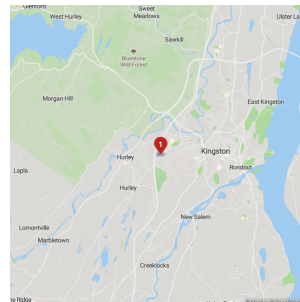
Images



Details

Type of Project	Other improvement
New Capital Project?	Yes
Routine?	No

Location



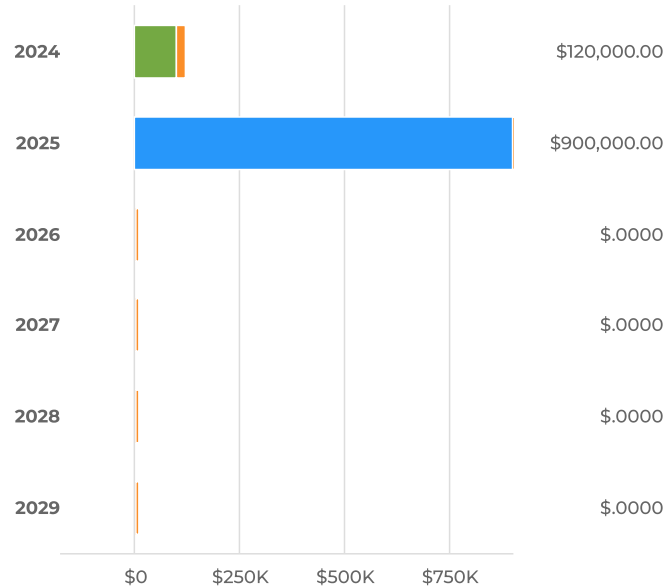
Capital Cost

FY2024 Budget
\$120,000

Total Budget (all years)
\$1.02M

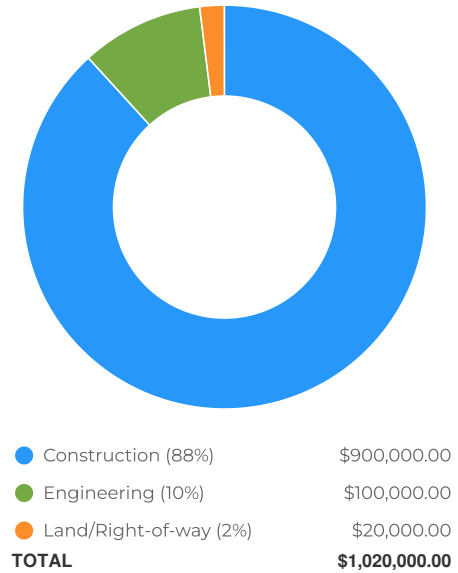
Project Total
\$1.02M

Capital Cost by Year



● Construction
● Engineering
● Land/Right-of-way

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Engineering	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Land/Right-of-way	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Total	\$0	\$120,000	\$900,000	\$0	\$0	\$0	\$0	\$1,020,000



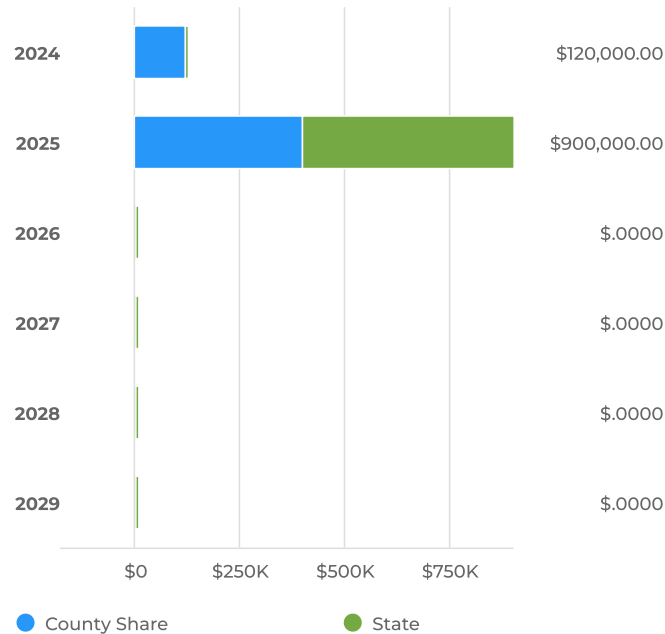
Funding Sources

FY2024 Budget
\$120,000

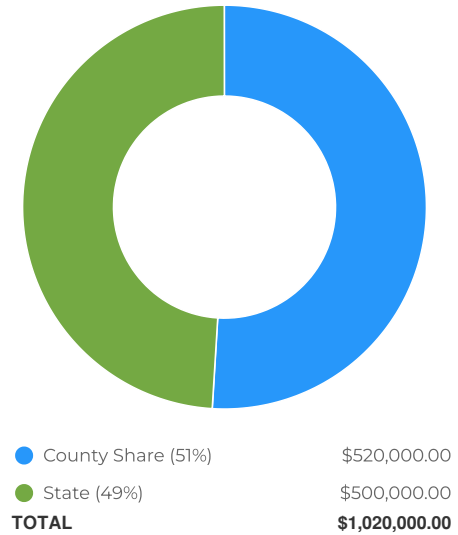
Total Budget (all years)
\$1.02M

Project Total
\$1.02M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
State	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
County Share	\$0	\$120,000	\$400,000	\$0	\$0	\$0	\$0	\$520,000
Total	\$0	\$120,000	\$900,000	\$0	\$0	\$0	\$0	\$1,020,000



UCAT - Bus Shelters

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2025
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

UCAT provides public transit and paratransit services throughout the 24 cities, towns, and villages that make up Ulster County. Currently, operating 26 fixed routes serving high-density urban areas, there is currently no infrastructure provided for riders as they wait for the bus to arrive, nor are there consistent identifiers where the "bus stops" i.e. sign post along traveled routes. The Bus Shelter Capital project will work with an architectural firm to create an universal bus shelter that can be installed and maintained at the expense of the local municipality.

In order to help ensure the safety of the residents and visitors of Ulster County in efforts to promote the use of public transportation, UCAT will utilize federal and state funds to develop architectural design options that will include solar power, LED display boards, and GPS/AVL solutions. UCAT will utilize FTA and NYSDOT funds to cover 90% of the cost with local 10% match.

Images

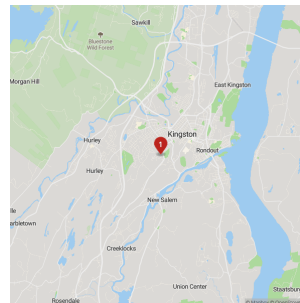


Details

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

Location

Address: 1 Danny Circle



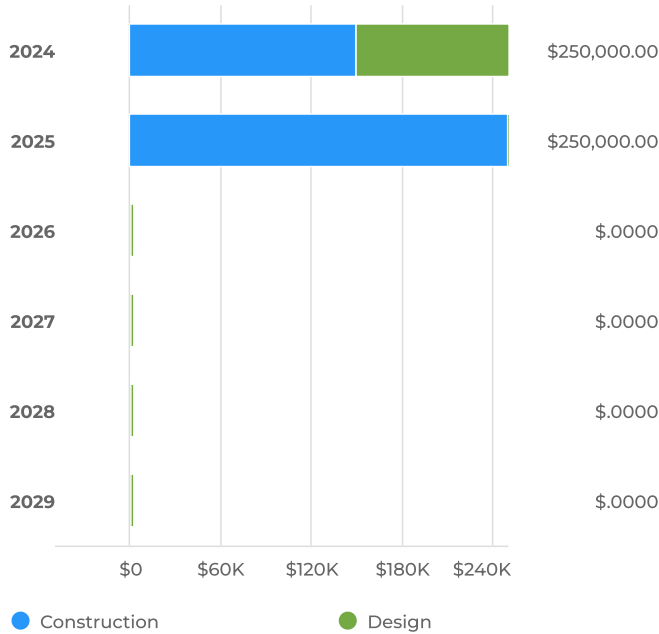
Capital Cost

FY2024 Budget
\$250,000

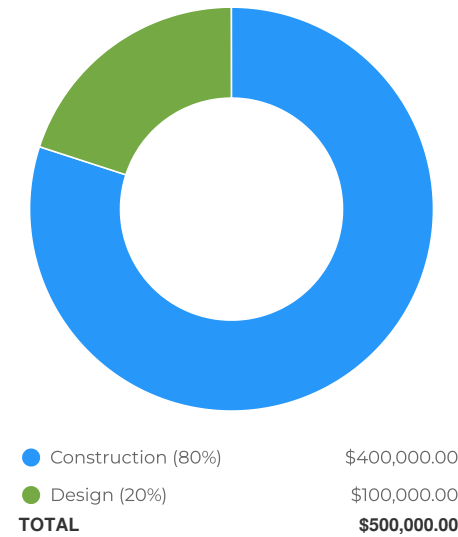
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	\$0	\$150,000	\$250,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000



Funding Sources

FY2024 Budget

\$250,000

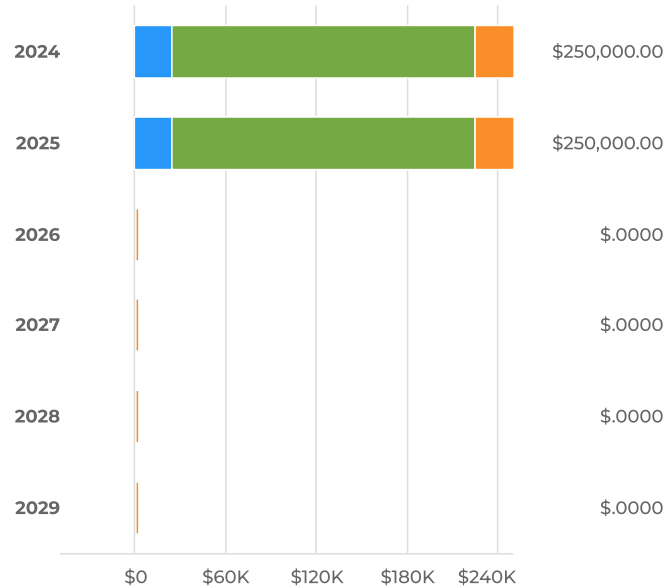
Total Budget (all years)

\$500K

Project Total

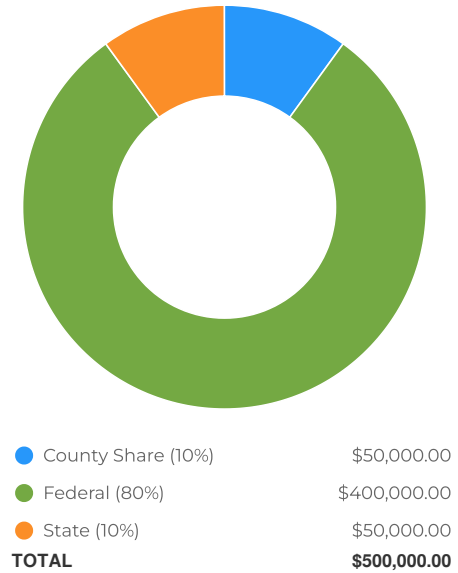
\$500K

Funding Sources by Year



● County Share
 ● Federal
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
State	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
County Share	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000



UCAT - Electric Vehicle (EV) Connections

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2021
Est. Completion Date	12/31/2027
Department	Transportation
Type	Capital Improvement
Project Number	568

Description

UCAT has a corresponding recurring Capital Project Fleet Electrification Program that focuses on the successful procurement of 100% electric, zero-carbon vehicles. As UCAT continues to transition away from fossil fuels to renewable fueling options, i.e. electrification, UCAT's current facility must be simultaneously scaled to support the changing needs of the new 100% electric zero-carbon emissions vehicles.

The foundation of the project was funded initially in 2020 through the New York State Volkswagen Funding program and administered through the New York Power Authority (NYPA). The scope of work for this initial phase of design and installation for the UCAT storage garage was completed in 2021 with the two dual level II charging stations scheduled to be completed by the end of 2022. The following Capital Project will focus on installing additional ABB ceiling mounted chargers needed for additional BEB 35' transit, and the additional three (3) dual level II chargers. The project will also encompass the installation of a backup generator to support the system.

In addition, in conjunction with the Electrification Transit Study, UCAT will be installing electric charging in targeted locations throughout the county to support its fleet's operations. UCAT will utilize federal and state funds to complete the ongoing expansion of the onsite electric grid to support the EV charging solutions.

Corresponding Resolutions:

- Resolution No. 111 of 2020
- Resolution No. 227 of 2021
- Resolution No. 113 of 2023

Images

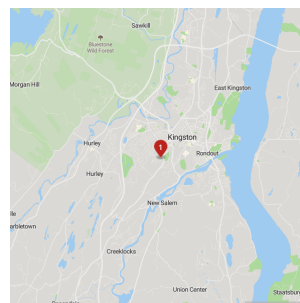


Details

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

Location

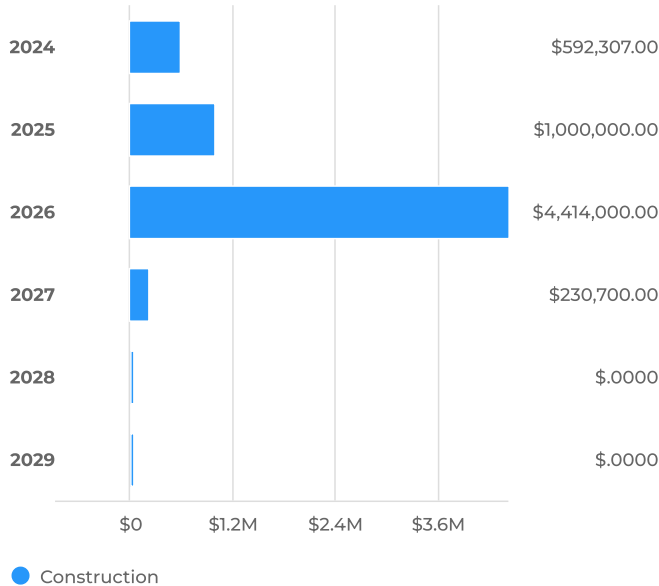
Address: 1 Danny Circle



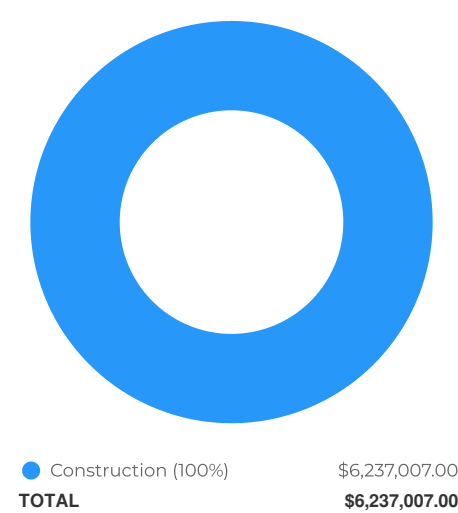
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$660,922	\$592,307	\$6.237M	\$6.898M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

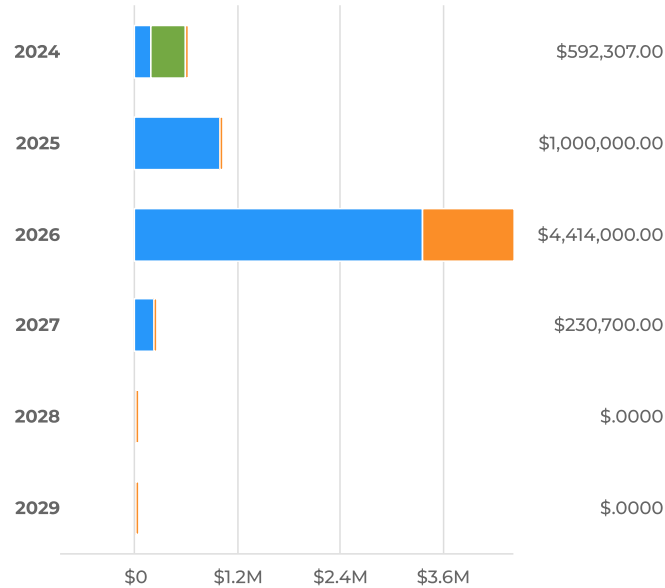
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$660,922	\$592,307	\$1,000,000	\$4,414,000	\$230,700	\$0	\$0	\$6,897,929
Total	\$660,922	\$592,307	\$1,000,000	\$4,414,000	\$230,700	\$0	\$0	\$6,897,929



Funding Sources

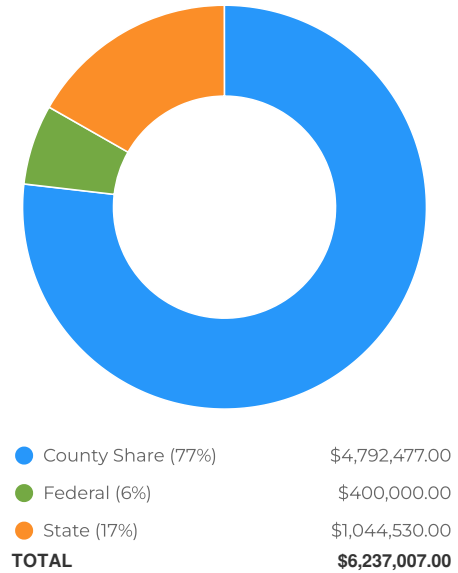
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$660,922	\$592,307	\$6.237M	\$6.898M

Funding Sources by Year



● County Share
 ● Federal
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$800,000
State	\$0	\$0	\$0	\$1,044,530	\$0	\$0	\$0	\$1,044,530
County Share	\$260,922	\$192,307	\$1,000,000	\$3,369,470	\$230,700	\$0	\$0	\$5,053,399
Total	\$660,922	\$592,307	\$1,000,000	\$4,414,000	\$230,700	\$0	\$0	\$6,897,929



UCAT - Electrification Multimodal Centers

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Improvement
Project Number	TBD

Description

This project is for the expansion of UCAT's current facility infrastructure at 1 new location to support electric fleet charging for rural bus routes.

UCAT currently has a total of 44 vehicles (40 revenue, and 4 support vehicles) in the fleet that are centrally dispatched/stored from a nearly 20-year-old facility. At the current time, the facility does not have the ability to accommodate the expected operational growth that will result from reoccurring Capital Project Fleet Electrification Program projects that will integrate electric vehicles into our fleet over the course of the next 12 years in alignment with the Electric Fleet Policies.

In lieu of the challenges of developing an expansive grid of on-route charging solutions to power the new all-electric fleet, this project will construct a strategically placed multimodal center within the County that will support EV charging, and adequate indoor fleet storage. The project will be inclusive of architectural design and planning for 2024-2026, and construction for fiscal years 2027-2028.

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as UCAT's current facility.

Images

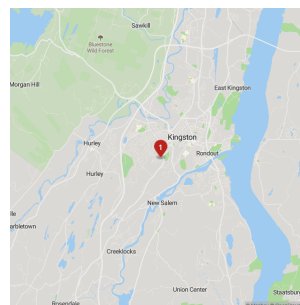


Details

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

Location

Address: 1 Danny Circle



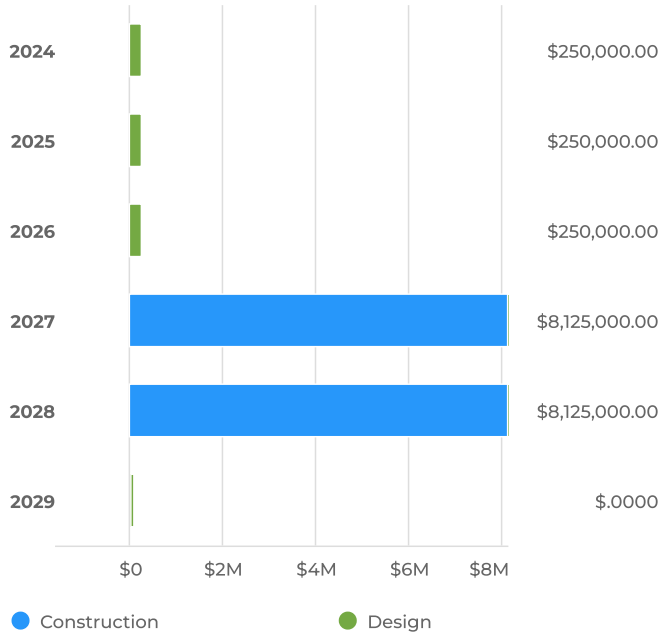
Capital Cost

FY2024 Budget
\$250,000

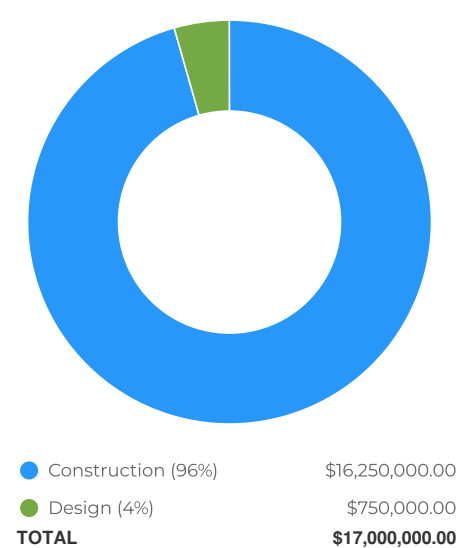
Total Budget (all years)
\$17M

Project Total
\$17M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown								
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$750,000
Construction	\$0	\$0	\$0	\$0	\$8,125,000	\$8,125,000	\$0	\$16,250,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$8,125,000	\$8,125,000	\$0	\$17,000,000



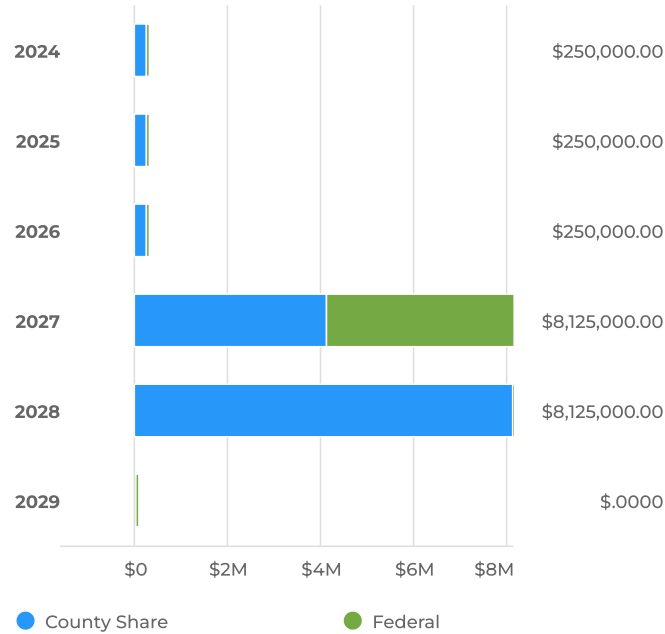
Funding Sources

FY2024 Budget
\$250,000

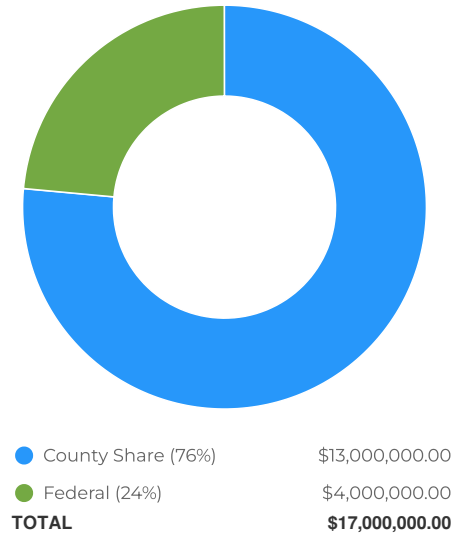
Total Budget (all years)
\$17M

Project Total
\$17M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
County Share	\$0	\$250,000	\$250,000	\$250,000	\$4,125,000	\$8,125,000	\$0	\$13,000,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$8,125,000	\$8,125,000	\$0	\$17,000,000



UCAT - Fleet Electrification Program

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2029
Department	Transportation
Type	Capital Equipment
Project Number	Recurring

Description

This capital project addresses fleet and infrastructure electrification integration with a long-term goal of having 100% of all fleet vehicles electric/zero carbon by 2035. The UCAT Fleet Electrification Program (previously named UCAT Bus Replacement) is an annual recurring capital project that incorporates 100% electric, zero-carbon vehicles into daily operations.

UCAT currently has 40 Fleet vehicles and 4 admin support vehicles for a fleet total of 44 units. UCAT acquired three (3) new 35' BEB transits in December of 2021 (ordered in FY 2020- Capital Projects 513/529) replacing three (3) diesel transits that reached the end of their useful life, resulting in 7% of UCAT's fleet meeting the County's goal of 100% electric/zero carbon fleet. UCAT will continue to replace 3-5 buses on an annual basis to reach its goal of 100% electric by 2035.

Images

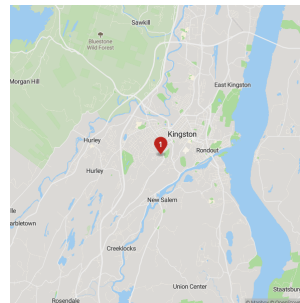


Details

Useful Life In Years	10 or more years
New Capital Project?	No
New or Replacement Vehicles?	Replacement
New or Used Vehicles?	New
Routine?	Yes

Location

Address: 1 Danny Circle



Capital Cost

FY2024 Budget

\$2,876,711

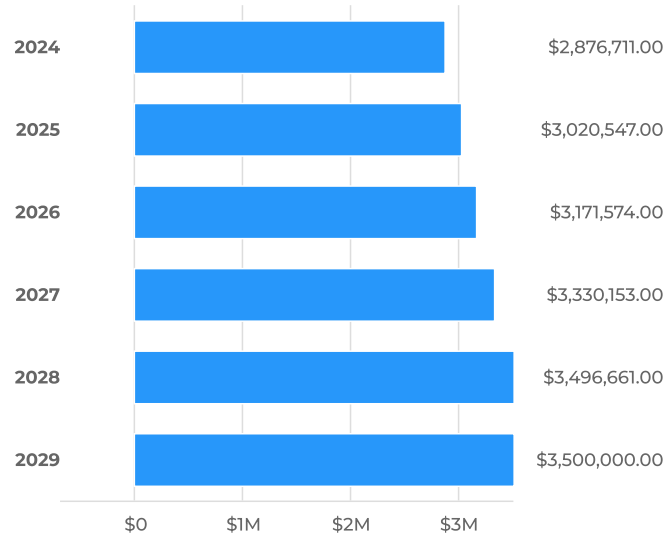
Total Budget (all years)

\$19.396M

Project Total

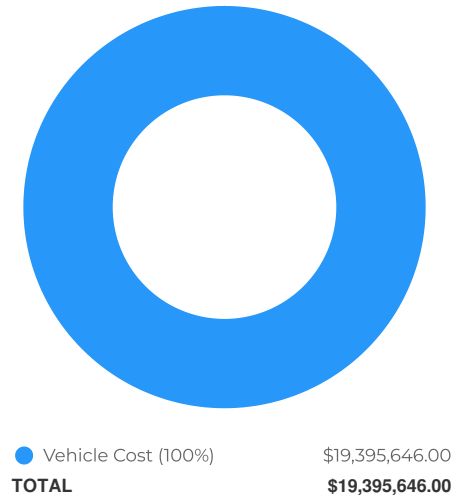
\$19.396M

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$0	\$2,876,711	\$3,020,547	\$3,171,574	\$3,330,153	\$3,496,661	\$3,500,000	\$19,395,646
Total	\$0	\$2,876,711	\$3,020,547	\$3,171,574	\$3,330,153	\$3,496,661	\$3,500,000	\$19,395,646



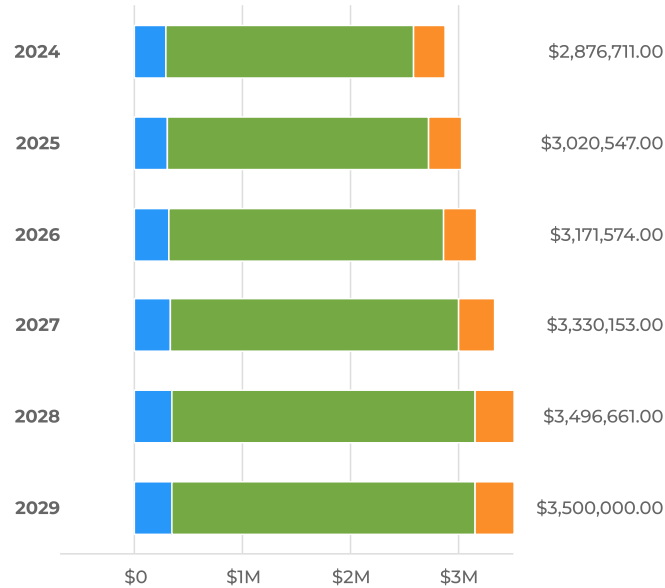
Funding Sources

FY2024 Budget
\$2,876,711

Total Budget (all years)
\$19.396M

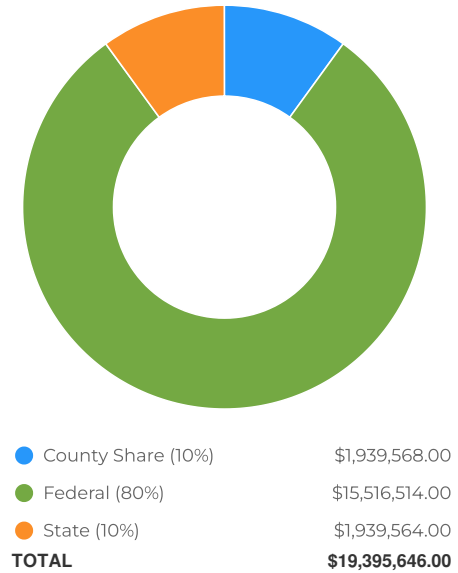
Project Total
\$19.396M

Funding Sources by Year



County Share
Federal
State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$2,301,368	\$2,416,437	\$2,537,259	\$2,664,122	\$2,797,328	\$2,800,000	\$15,516,514
State	\$0	\$287,671	\$302,055	\$317,157	\$333,015	\$349,666	\$350,000	\$1,939,564
County Share	\$0	\$287,672	\$302,055	\$317,158	\$333,016	\$349,667	\$350,000	\$1,939,568
Total	\$0	\$2,876,711	\$3,020,547	\$3,171,574	\$3,330,153	\$3,496,661	\$3,500,000	\$19,395,646



UCAT - Fleet Equipment & Accessories

Overview

Request Owner	Budget Department
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Transportation
Type	Capital Equipment
Project Number	TBD

Description

UCAT currently has a total of 44 transit and maintenance vehicles in use at its facility. Current technology and equipment in use in the fleet is necessary to meet the FTA requirements, and ultimately ensure the safe operation of the vehicle in its operations.

The following project will focus on improving our customer experience through the replacement and upgrade of our announcement and display boards on the transit buses; vehicle audio/video systems. UCAT will utilize FTA and NYSDOT funds to cover 90% of the cost with a local 10% match.

Images

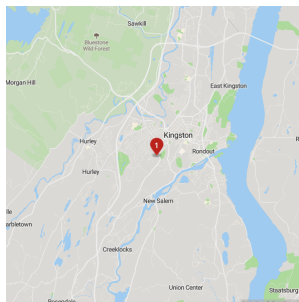


Details

New Purchase or Replacement?	New
New Capital Project?	No
Routine?	No

Location

Address: 1 Danny Circle



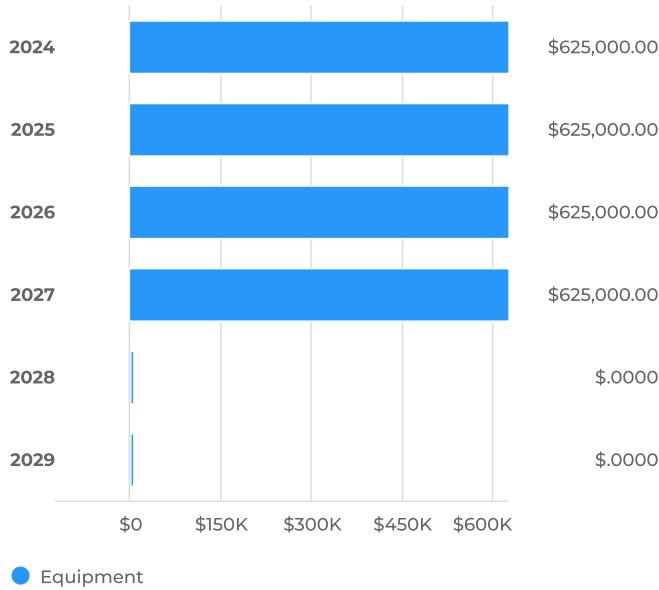
Capital Cost

FY2024 Budget
\$625,000

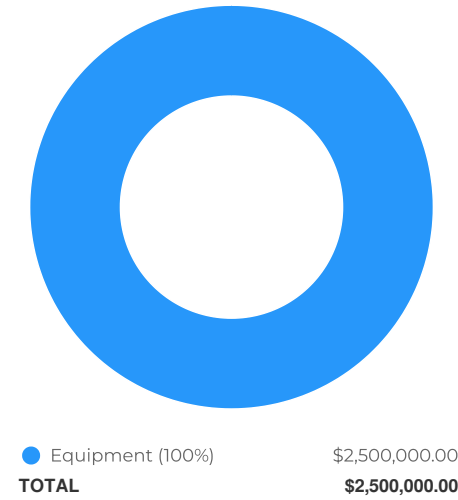
Total Budget (all years)
\$2.5M

Project Total
\$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$0	\$625,000	\$625,000	\$625,000	\$625,000	\$0	\$0	\$2,500,000
Total	\$0	\$625,000	\$625,000	\$625,000	\$625,000	\$0	\$0	\$2,500,000



Funding Sources

FY2024 Budget

\$625,000

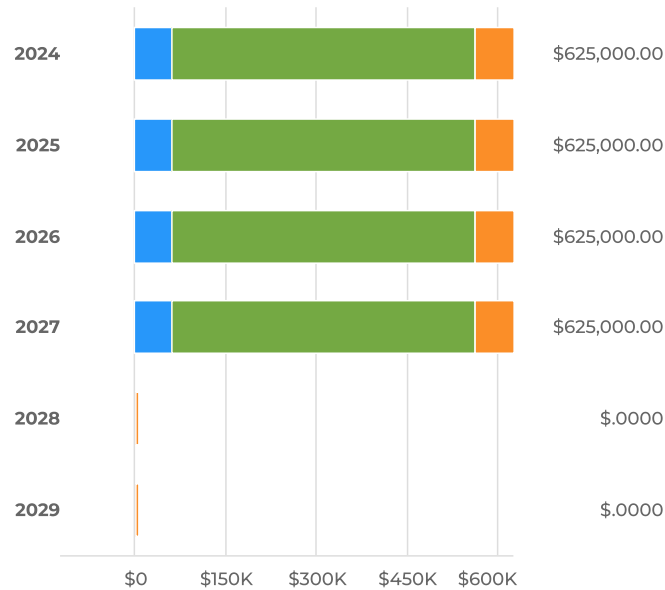
Total Budget (all years)

\$2.5M

Project Total

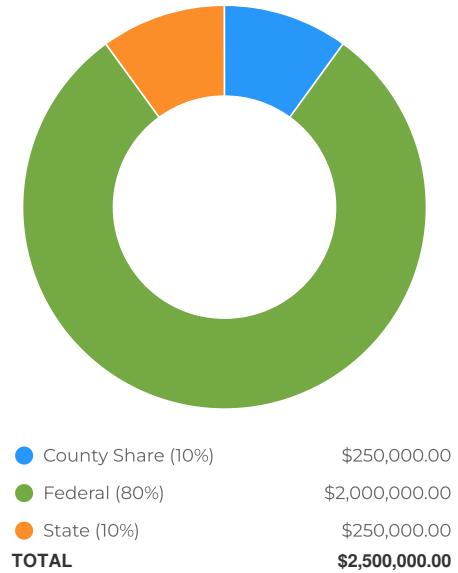
\$2.5M

Funding Sources by Year



● County Share
 ● Federal
 ● State

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$2,000,000
State	\$0	\$62,500	\$62,500	\$62,500	\$62,500	\$0	\$0	\$250,000
County Share	\$0	\$62,500	\$62,500	\$62,500	\$62,500	\$0	\$0	\$250,000
Total	\$0	\$625,000	\$625,000	\$625,000	\$625,000	\$0	\$0	\$2,500,000





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