

Ulster County 2014 -2019 Capital Improvement Program



Michael P. Hein
County Executive

2014 - 2019 CAPITAL IMPROVEMENT PROGRAM

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<i>Projects:</i>			
911 Center Expansion / <i>EC-EM</i>	90		\$ 3,393,250
ADA Compliance-Various Buildings / <i>DPW</i>	11	\$ 655,000	
Art Classrooms & Offices Reconfiguration / <i>UCCC</i>	70		\$ 583,900
Backup Generators / <i>UCCC</i>	35	\$ 350,000	
Bailey Bridge / <i>DPW</i>	50	\$ 3,316,947	
BRC- Renovation / Relocation / <i>DPW</i>	12	\$ 1,200,000	
Burroughs 120 Renovation / <i>UCCC</i>	71		\$ 522,000
Buses-Mandatory Replacement of Rolling Stock / <i>UCAT</i>	48	\$ 3,100,000	
Business Continuity Site / <i>IS</i>	26	\$ 299,359	
Campus Site Lighting Upgrade / <i>UCCC</i>	72		\$ 1,120,600
Campus Wide Security Camera Study / <i>UCCC</i>	86		\$ 5,000
Campus Wide Signage / <i>UCCC</i>	87		\$ 5,000
Cape Avenue Bridge / <i>DPW</i>	51	\$ 1,170,000	
Catskill Mountain Rail Trail / <i>Planning</i>	67	\$ 2,000,000	
Central Auto Vehicles / <i>DPW</i>	9	\$ 305,000	
Children's Center - Swing Space / <i>UCCC</i>	73		\$ 3,044,600
Consolidated Highway Improvement Plan (NYS CHIPS) / <i>DPW</i>	52	\$ 3,011,864	
County Office Building Interior Renovations / <i>DPW</i>	13	\$ 325,000	
County Office Building Stormwater Improvements / <i>Environment</i>	14	\$ 38,760	
Courthouse (UC) Fascia and Exterior Repairs / <i>DPW</i>	15	\$ 1,530,000	
Courthouse (UC) Roof Replacement / <i>DPW</i>	16	\$ 275,000	
Donahue Bridge / <i>DPW</i>	53	\$ 948,963	
Electronic Document Management / <i>IS</i>	27	\$ 90,000	
Entry Plaza Fountain Repair / <i>UCCC</i>	74		\$ 19,100
Equipment Replacement-Buildings & Grounds / <i>DPW</i>	10	\$ 397,500	
Equipment Replacement-Roads & Bridges / <i>DPW</i>	49	\$ 9,823,100	
Esopus Creek Downstream of McKinley Hollow / <i>DPW</i>	54	\$ 850,000	
Expansion of Learning Center / <i>UCCC</i>	75		\$ 318,600
Extension Center Feasibility Study & Preliminary Design Reno / <i>UCCC</i>	39	\$ 600,700	
Financial Management System Implementation / <i>Finance</i>	28	\$ 1,525,000	
Fire Alarm Extension / <i>UCCC</i>	36	\$ 148,000	
Fleet Service Bay Expansion / <i>DPW</i>	17	\$ 550,000	
Glasco Turnpike over Esopus Creek/ Sauer Bridge / <i>DPW</i>	55	\$ 2,000,000	
Greater Catskills Flood Remediation Program-NYC DEP / <i>EC-EM</i>	42	\$ 3,700,000	
Greater Catskills Flood Remediation Program-NYS / <i>EC-EM</i>	43	\$ 5,300,000	
Hardenburgh Renovation / <i>UCCC</i>	76		\$ 11,695,600
Hazard Mitigation Grant Program-Hurricane Irene-TS Lee / <i>EC-EM</i>	44	\$ 6,558,566	
HVAC Controllers / <i>UCCC</i>	37	\$ 300,000	
HVAC/Weatherization-Various County Buildings / <i>DPW</i>	18	\$ 2,250,000	
Illinois Mountain (Town of Lloyd) Radio Tower / <i>EC-EM</i>	47	\$ 665,000	
Kingston Rail Trail / <i>Planning</i>	68	\$ 1,375,000	
Leach Field / <i>UCCC</i>	40	\$ 40,000	
Main Campus Intersection / <i>UCCC</i>	84		\$ 121,700
Mud Tavern Road-Crowell Bridge / <i>DPW</i>	56	\$ 1,879,213	
Network Infrastructure Replacement / <i>IS</i>	29	\$ 99,657	
New Paltz Pool Repairs / <i>DPW</i>	19	\$ 425,000	

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	Page Number	Recommended	Not Recommended at This Time
New Physical Plant / UCCC	77		\$ 6,798,700
Open Space & Recreation Fund / Planning	66	\$ 3,000,000	
PC Desktop, Laptop & Printer Replacement / IS	30	\$ 320,788	
Perrine's Bridge Abutment / DPW	65	\$ 150,000	
Physical Education, Police Academy & Campus Safety Addition / UCCC	78		\$ 8,013,000
Public Works Administration Building Renovation / DPW	20	\$ 285,000	
Quarry Complex (DPW) Renovation / DPW	21	\$ 995,000	
Reconfigure & Resurface Parking Lot F / UCCC	41	\$ 407,500	
Reconstruction of Various Roads / DPW	57	\$ 425,000	
Renovation of Vanderlyn Hall & Student Services Addition / UCCC	79		\$ 10,395,500
Roof Repairs-Variou Buildings / DPW	22	\$ 896,400	
Sawkill School Bridge / DPW	58	\$ 4,719,388	
Security Improvements- Various Buildings / DPW	23	\$ 1,250,000	
Server Replacement / IS	31	\$ 159,600	
Sewer Ejection Pumps & Grease Traps / UCCC	38	\$ 105,000	
South Putt Corners Road / DPW	59	\$ 2,408,865	
STRIVE-SUNY Ulster Satellite Campus at Sophie Finn School / UCCC	24	\$ 6,182,168	
Student Life Addition / UCCC	80		\$ 7,631,700
System-i Server Replacement / IS	32	\$ 309,950	
Time & Attendance System- Phase II / IS	33	\$ 102,400	
Tongore Bridge / DPW	60	\$ 2,409,201	
Trudy Resnick-Farber Office Building Repairs & Updates / DPW	25	\$ 240,000	
Ulster County Shovel Ready Program / Planning	64	\$ 6,000,000	
Upgrade Athletic Field (Baseball) / UCCC	81		\$ 249,900
Vanderlyn Hall Arts Expansion / UCCC	82		\$ 11,431,800
Vanderlyn Hall HVAC Upgrade / UCCC	69		\$ 498,600
Various Bridges / DPW	61	\$ 8,487,000	
Vehicles for Corrections Division / Sheriff	88		\$ 362,230
Vehicles for Criminal Division / Sheriff	45	\$ 1,394,301	
Vehicles for URGENT Division 1907 / Sheriff	46	\$ 229,368	
Vehicles for URGENT Division 1909 / Sheriff	89		\$ 224,052
Voice over IP Phone System Implementation / IS	34	\$ 1,228,199	
Water Supply Extension to Public Water System / UCCC	85		\$ 3,003,900
Water Treatment Plant / UCCC	83		\$ 2,244,500
Western Avenue/Plattekill Road Repaving / DPW	62	\$ 769,000	
Zena Road Box Culvert / DPW	63	\$ 200,000	
TOTAL		\$ 99,776,757	\$ 71,683,232

Department abbreviations:

DPW=Department of Public Works
 EC-EM=Emergency Communication/Emergency Management
 IS=Information Services
 UCCC=Ulster County Community College (SUNY Ulster)
 UCAT=Ulster County Area Transit

2014 - 2019 CAPITAL IMPROVEMENT PROGRAM

Summary of Recommended Projects

GENERAL GOVERNMENT										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Equipment										
Central Auto Vehicles / DPW			305,000							- \$ 305,000
Equipment Replacement-Buildings & Grounds / DPW			60,700	54,800	85,100	85,400	56,300	55,200		397,500
Total Equipment		-	365,700	54,800	85,100	85,400	56,300	55,200	-	702,500
Facilities										
ADA Compliance-Various Buildings / DPW	X	28,000	627,000							655,000
BRC Renovation/ Relocation / DPW			454,380	745,640						1,200,000
County Office Building Interior Renovations / DPW	X				50,000	110,000	165,000			325,000
County Office Building Stormwater Improvements / Environment	X	6,000	32,760							38,760
Courthouse (UC) Fascia & Exterior Repairs / DPW	X			275,000	655,000	600,000				1,530,000
Courthouse (UC) Roof Replacement / DPW	X				25,000	250,000				275,000
Fleet Service Bay Expansion / DPW			550,000							550,000
HVAC/Weatherization-Various County Buildings / DPW	X		400,000	1,600,000	250,000					2,250,000
New Paltz Pool Repairs / DPW	X		225,000	200,000						425,000
Public Works Administration Building Renovation / DPW	X		25,000	52,000	52,000	52,000	52,000	52,000		285,000
Quarry Complex (DPW) Renovation / DPW	X		497,500	497,500						995,000
Roof Repairs-Various Buildings / DPW	X		614,000	282,400						896,400
Security Improvements - Various Buildings / DPW			200,000	200,000	200,000	200,000	200,000	250,000		1,250,000
STRIVE-SUNY Ulster Satellite Campus at Sophie Finn Schl / UCCC	X	715,600	5,466,568							6,182,168
Trudy Resnick-Farber Office Building Repairs & Updates / DPW	X			40,000	200,000					240,000
Total Facilities		749,600	9,092,188	3,892,540	1,432,000	1,212,000	417,000	302,000	-	17,097,328
Technology										
Business Continuity Site / IS	X		299,359							299,359
Electronic Document Management / IS	X		90,000							90,000
Financial Management System Implementation / Finance	X	457,500	1,067,500							1,525,000
Network Infrastructure Replacement / IS	X		99,657							99,657
PC Desktop, Laptop & Printer Replacement / IS	X		320,788							320,788
Server Replacement / IS	X		159,600							159,600
System-i Server Replacement / IS			53,495	56,990	56,990	56,990	56,990	28,495		309,950
Time & Attendance System - Phase II / IS	X		102,400							102,400
Voice over IP Phone System Implementation / IS	X		124,277	245,316	245,316	245,316	245,316	122,658		1,228,199
Total Technology		457,500	2,317,076	302,306	302,306	302,306	302,306	151,153	-	4,134,953
TOTAL ESTIMATED COSTS		\$ 1,207,100	11,774,964	4,249,646	1,819,406	1,599,706	775,606	508,353	-	\$ 21,934,781

GENERAL GOVERNMENT PROJECTS SUMMARY

	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Equipment	\$ 702,500	-	-	-	-	-	-	702,500	\$ 702,500	
Facilities	17,097,328	-	3,122,344	7,500	2,000,000	1,255,700	6,385,544	10,711,784	17,097,328	
Technology	4,134,953	-	-	2,700,003	-	1,125,000	3,825,003	309,950	4,134,953	
TOTAL GENERAL GOVERNMENT	\$21,934,781	-	3,122,344	2,707,503	2,000,000	2,380,700	10,210,547	11,724,234	\$ 21,934,781	

* Department abbreviations - see index
 **Includes amendments to 2013-2018 Capital Improvement Program

2014 - 2019 CAPITAL IMPROVEMENT PROGRAM

Summary of Recommended Projects

EDUCATION										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Equipment										
Backup Generators / UCCC	X		350,000							\$ 350,000
Fire Alarm Extension / UCCC	X		148,000							148,000
HVAC Controllers / UCCC	X		300,000							300,000
Sewer Ejection Pumps & Grease Traps / UCCC	X		105,000							105,000
Total Equipment		-	903,000	-	-	-	-	-	-	903,000
Facilities										
Extension Cntr Feasibility Study & Preliminary Design Reno / UCCC	X	31,550	569,150							600,700
Leach Field / UCCC	X		40,000							40,000
Total Facilities		31,550	609,150	-	-	-	-	-	-	640,700
Transportation Infrastructure										
Reconfigure & Resurface Parking Lot F / UCCC				407,500						407,500
Total Transportation Infrastructure		-	-	407,500	-	-	-	-	-	407,500
TOTAL ESTIMATED COSTS		\$ 31,550	1,512,150	407,500	-	-	-	-	-	\$ 1,951,200

EDUCATION PROJECTS SUMMARY									
	Total Estimated Costs	Funding							Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	
Equipment	\$ 903,000	-	451,500	-	-	325,000	776,500	126,500	\$ 903,000
Facilities	640,700	-	320,350	-	-	-	320,350	320,350	640,700
Transportation Infrastructure	407,500	-	203,750	-	-	-	203,750	203,750	407,500
TOTAL EDUCATION	\$ 1,951,200	-	975,600	-	-	325,000	1,300,600	650,600	\$ 1,951,200

PUBLIC SAFETY										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Acquisition										
Greater Catskills Flood Remediation Program-NYC DEP / EC-EM	X	\$ 2,227,902	1,472,098							\$ 3,700,000
Greater Catskills Flood Remediation Program-NYS / EC-EM	X	1,813,798	3,486,202							5,300,000
Hazard Mitigation Grant Program-Hurricane Irene-TS Lee / EC-EM	X		2,250,000	4,308,566						6,558,566
Total Acquisition		4,041,700	7,208,300	4,308,566	-	-	-	-	-	15,558,566
Equipment										
Vehicles for Criminal Division / Sheriff			215,555	222,022	228,683	235,543	242,610	249,888		1,394,301
Vehicles for Urgent Division 1907 / Sheriff			120,000	20,600	21,218	21,855	22,510	23,185		229,368
Total Equipment		-	335,555	242,622	249,901	257,398	265,120	273,073	-	1,623,669
Facilities										
Illinois Mountain (Town of Lloyd) Radio Tower/ EC-EM			665,000							665,000
Total Facilities		-	665,000	-	-	-	-	-	-	665,000
TOTAL ESTIMATED COSTS		\$ 4,041,700	8,208,855	4,551,188	249,901	257,398	265,120	273,073	-	\$ 17,847,235

* Department abbreviations - see index
 **Includes amendments to 2013-2018 Capital Improvement Program

2014 - 2019 CAPITAL IMPROVEMENT PROGRAM

Summary of Recommended Projects

PUBLIC SAFETY PROJECTS SUMMARY

	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Acquisition	\$ 15,558,566	4,918,925	3,800,000	-	5,339,641	1,500,000	15,558,566	-	\$ 15,558,566	
Equipment	1,623,669	-	-	-	229,368	-	229,368	1,394,301	1,623,669	
Facilities	665,000	-	615,000	-	-	-	615,000	50,000	665,000	
TOTAL PUBLIC SAFETY	\$ 17,847,235	4,918,925	4,415,000	-	5,569,009	1,500,000	16,402,934	1,444,301	\$ 17,847,235	

TRANSPORTATION

Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								Total
		Prior Years	2014	2015	2016	2017	2018	2019	After 2019	
Equipment										
Buses-Mandatory Replacement of Rolling Stock / UCAT			350,000	650,000	600,000	700,000	400,000	400,000		\$ 3,100,000
Equipment Replacement-Roads & Bridges / DPW			2,158,400	2,774,000	1,027,600	2,016,900	800,200	1,046,000		9,823,100
Total Equipment		-	2,508,400	3,424,000	1,627,600	2,716,900	1,200,200	1,446,000	-	12,923,100
Transportation Infrastructure										
Bailey Bridge / DPW	X	306,947	3,010,000							3,316,947
Cape Avenue Bridge / DPW	X					283,000	887,000			1,170,000
Consolidated Highway Improvement Plan (NYS CHIPS) / DPW			3,011,864							3,011,864
Donahue Bridge / DPW	X	384,463	584,500							948,963
Esopus Creek Downstream of McKinley Hollow / DPW			850,000							850,000
Glasco Turnpike over Esopus Creek/ Sauer Bridge / DPW			2,000,000							2,000,000
Mud Tavern Road-Crowell Bridge / DPW	X	213,213	1,666,000							1,879,213
Reconstruction of Various Roads / DPW			425,000							425,000
Sawkill School Bridge / DPW	X	226,388	100,000	4,393,000						4,719,388
South Putt Corners Road / DPW	X	72,865	525,000	1,811,000						2,408,865
Tongore Bridge / DPW	X	294,201	155,000	1,960,000						2,409,201
Various Bridges / DPW			1,100,000	1,210,000	1,331,000	1,464,000	1,610,500	1,771,500		8,487,000
Western Avenue/ Plattekill Road Repaving / DPW	X				86,000	7,000	676,000			769,000
Zena Road Box Culvert / DPW	X		200,000							200,000
Total Transportation Infrastructure		1,498,077	13,607,364	9,374,000	1,417,000	1,471,000	2,569,500	2,658,500	-	32,595,441
TOTAL ESTIMATED COSTS		\$ 1,498,077	16,115,764	12,798,000	3,044,600	4,187,900	3,769,700	4,104,500	-	\$ 45,518,541

TRANSPORTATION PROJECTS SUMMARY

	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Equipment	\$ 12,923,100	2,480,000	310,000	310,000	-	-	3,100,000	9,823,100	\$ 12,923,100	
Transportation Infrastructure	32,595,441	13,975,591	5,512,756	-	-	3,316,238	22,804,585	9,790,856	32,595,441	
TOTAL TRANSPORTATION	\$ 45,518,541	16,455,591	5,822,756	310,000	-	3,316,238	25,904,585	19,613,956	\$ 45,518,541	

* Department abbreviations - see index

**Includes amendments to 2013-2018 Capital Improvement Program

2014 - 2019 CAPITAL IMPROVEMENT PROGRAM

Summary of Recommended Projects

ECONOMIC OPPORTUNITY & ASSISTANCE										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Facilities / Transportation Infrastructure										
Ulster County Shovel Ready Program / Planning	X		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$ 6,000,000
Total Facilities / Transportation Infrastructure		-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,000,000
TOTAL ESTIMATED COSTS		\$ -	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	\$ 6,000,000

ECONOMIC OPPORTUNITY & ASSISTANCE PROJECTS SUMMARY										
	Total Estimated Costs	Funding								
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total	
Facilities / Transportation Infrastructure	\$ 6,000,000	-	-	-	-	-	-	6,000,000		\$ 6,000,000
TOTAL ECONOMIC OPPORTUNITY & ASSISTANCE	\$ 6,000,000	-	-	-	-	-	-	6,000,000		\$ 6,000,000

CULTURE & RECREATION										
Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Facilities										
Perrine's Bridge Abutment / DPW			20,000	130,000						\$ 150,000
Total Facilities		-	20,000	130,000	-	-	-	-	-	150,000
Recreation										
Open Space & Recreation Fund / Planning			250,000	250,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total Recreation		-	250,000	250,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Transportation Infrastructure										
Catskill Mountain Rail Trail / Planning			1,000,000	1,000,000						2,000,000
Kingston Rail Trail / Planning	X		245,000	130,000	1,000,000					1,375,000
Total Transportation Infrastructure		-	1,245,000	1,130,000	1,000,000	-	-	-	-	3,375,000
TOTAL ESTIMATED COSTS		-	1,515,000	1,510,000	1,500,000	500,000	500,000	500,000	500,000	\$ 6,525,000

CULTURE & RECREATION PROJECTS SUMMARY										
	Total Estimated Costs	Funding								
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded	Unfunded County Share	Total	
Facilities	\$ 150,000	-	-	-	-	-	-	150,000		\$ 150,000
Recreation	3,000,000	-	-	-	-	-	-	3,000,000		3,000,000
Transportation Infrastructure	3,375,000	1,100,000	2,275,000	-	-	-	3,375,000	-		3,375,000
TOTAL CULTURE & RECREATION	\$ 6,525,000	1,100,000	2,275,000	-	-	-	3,375,000	3,150,000		\$ 6,525,000

TOTAL ALL PROJECTS:				
ESTIMATED COSTS SUMMARY				
	Prior Years	2014	2015	Total
General Government	\$ 1,207,100	11,774,984	8,952,717	\$ 21,934,781
Education	31,550	1,512,150	407,500	1,951,200
Public Safety	4,041,700	8,208,855	5,596,680	17,847,235
Transportation	1,498,077	16,115,764	27,904,700	45,518,541
Economic Opportunity & Assistance	-	1,000,000	5,000,000	6,000,000
Culture & Recreation	-	1,515,000	5,010,000	6,525,000
TOTAL ESTIMATED COSTS	\$ 6,778,427	40,126,733	52,871,597	\$ 99,776,757
ANTICIPATED FUNDING SUMMARY				
	2014	Other	Total	
Federal	\$ 7,165,800	15,308,716	\$ 22,474,516	
State	11,544,585	5,066,115	16,610,700	
Operating Budget	1,517,420	1,500,083	3,017,503	
Other	3,923,093	3,645,916	7,569,009	
Serial Bonds Authorized	6,001,308	1,520,630	7,521,938	
Total Anticipated Funding	30,152,206	27,041,460	57,193,666	
UNFUNDED COUNTY SHARE	9,974,526	32,808,565	42,583,091	
TOTAL FUNDING	\$ 40,126,732	59,650,025	\$ 99,776,757	

* Department abbreviations - see index
 **Includes amendments to 2013-2018 Capital Improvement Program

2014 - 2019 CAPITAL IMPROVEMENT PROGRAM
Summary of Projects Not Recommended at This Time

EDUCATION

Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								
		Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Equipment										
Vanderlyn HVAC Upgrade /UCCC								498,600		\$ 498,600
Total Equipment		-	-	-	-	-	-	498,600	-	498,600
Facilities										
Art Classroom & Offices Reconfiguration /UCCC								583,900		583,900
Burroughs 120 Renovation /UCCC	X			522,000						522,000
Campus Site Lighting Upgrade /UCCC	X						1,120,600			1,120,600
Children's Center / Swing Space /UCCC					3,044,600					3,044,600
Entry Plaza Fountain Repair /UCCC	X						19,100			19,100
Expansion of Learning Center /UCCC								318,600		318,600
Hardenburgh Renovation /UCCC					11,695,600					11,695,600
New Physical Plant /UCCC				6,798,700						6,798,700
Physical Education, Police Academy & Campus Safety Addition /UCCC							8,013,000			8,013,000
Renovation of Vanderlyn Hall & Student Services Addition /UCCC								10,395,500		10,395,500
Student Life Addition /UCCC				7,631,700						7,631,700
Upgrade Athletic Field (Baseball) /UCCC							249,900			249,900
Vanderlyn Hall Arts Expansion /UCCC						11,431,800				11,431,800
Water Treatment Plant /UCCC			2,244,500							2,244,500
Total Facilities		-	2,244,500	14,430,400	15,262,200	11,431,800	9,402,600	11,298,000	-	64,069,500
Infrastructure										
Main Campus Intersection /UCCC			121,700							121,700
Water Supply Extension to Public Water System /UCCC	X		3,003,900							3,003,900
Total Infrastructure		-	3,125,600	-	-	-	-	-	-	3,125,600
Other										
Campus Wide Security Camera Study /UCCC							5,000			5,000
Campus Wide Signage / UCCC							5,000			5,000
Total Other		-	-	-	-	-	10,000	-	-	10,000
TOTAL ESTIMATED COSTS		\$ -	5,370,100	14,430,400	15,262,200	11,431,800	9,412,600	11,796,600	-	\$67,703,700

EDUCATION PROJECTS SUMMARY

	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Equipment	\$ 498,600	-	249,300	-	-	-	249,300	249,300	\$ 498,600	
Facilities	64,069,500	-	32,034,750	-	-	-	32,034,750	32,034,750	64,069,500	
Infrastructure	3,125,600	-	1,562,800	-	-	-	1,562,800	1,562,800	3,125,600	
Other	10,000	-	5,000	-	-	-	5,000	5,000	10,000	
TOTAL EDUCATION	\$67,703,700	-	33,851,850	-	-	-	33,851,850	33,851,850	\$67,703,700	

* Department abbreviations - see index
 **Includes amendments to 2013-2018 Capital Improvement Program

2014 - 2019 CAPITAL IMPROVEMENT PROGRAM
Summary of Projects Not Recommended at This Time

PUBLIC SAFETY

Function/Type/ Project Name/Department*	Prior Year CIP**	Estimated Costs								Total
		Prior Years	2014	2015	2016	2017	2018	2019	After 2019	
Equipment										
Vehicles for Corrections Division /Sheriff			56,000	57,680	59,410	61,193	63,028	64,919		\$ 362,230
Vehicles for Urgent Division 1909 / Sheriff			60,000	30,900	31,827	32,782	33,765	34,778		224,052
Total Equipment		-	116,000	88,580	91,237	93,975	96,793	99,697	-	586,282
Facilities										
911 Center Expansion / EC-EM	X		350,000	2,693,250	350,000					3,393,250
Total Facilities		-	350,000	2,693,250	350,000	-	-	-	-	3,393,250
TOTAL ESTIMATED COSTS		\$ -	466,000	2,781,830	441,237	93,975	96,793	99,697	-	\$ 3,979,532

PUBLIC SAFETY PROJECTS SUMMARY

	Total Estimated Costs	Funding							Unfunded County Share	Total
		Federal	State	Operating Budget	Other	Serial Bonds Authorized	Total Funded			
Equipment	\$ 586,282	-	-	280,052	-	-	280,052	306,230	\$ 586,282	
Facilities	3,393,250	-	-	-	-	-	-	3,393,250	3,393,250	
TOTAL PUBLIC SAFETY	\$ 3,979,532	-	-	280,052	-	-	280,052	3,699,480	\$ 3,979,532	

TOTAL ALL PROJECTS NOT RECOMMENDED AT THIS TIME:

ESTIMATED COSTS SUMMARY	Prior Years	2014	2015>	Total
Education	\$ -	5,370,100	62,333,600	\$67,703,700
Public Safety	-	466,000	3,513,532	3,979,532
TOTAL ESTIMATED COSTS	\$ -	5,836,100	65,847,132	\$71,683,232

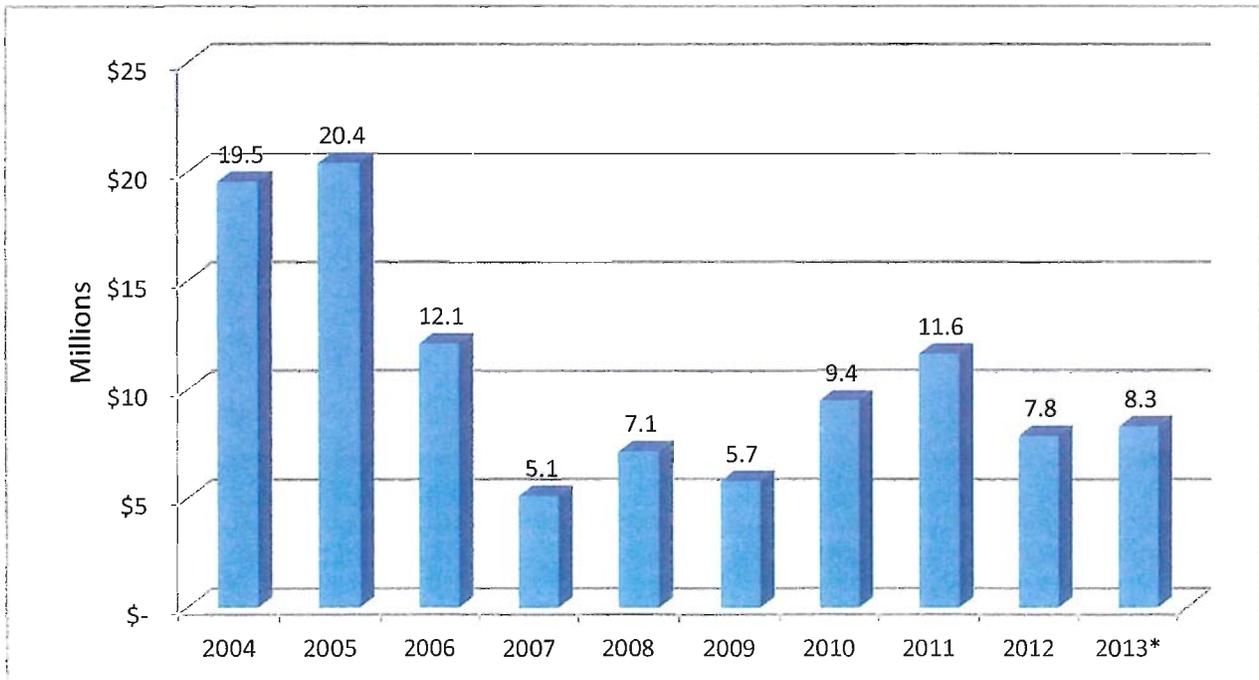
* Department abbreviations - see index
 **Includes amendments to 2013-2018 Capital Improvement Program

CAPITAL OUTLAYS

2004-2013

<u>YEAR</u>	<u>CAPITAL OUTLAYS</u>
2004	\$ 19,511,106
2005	\$ 20,398,691
2006	\$ 12,065,444
2007	\$ 5,066,808
2008	\$ 7,135,250
2009	\$ 5,747,696
2010	\$ 9,449,776
2011	\$ 11,590,918
2012	\$ 7,832,289
2013*	* \$ 8,257,775

* Capital outlays for 2013 are based on nine months actual expenditures and three months projected expenditures.

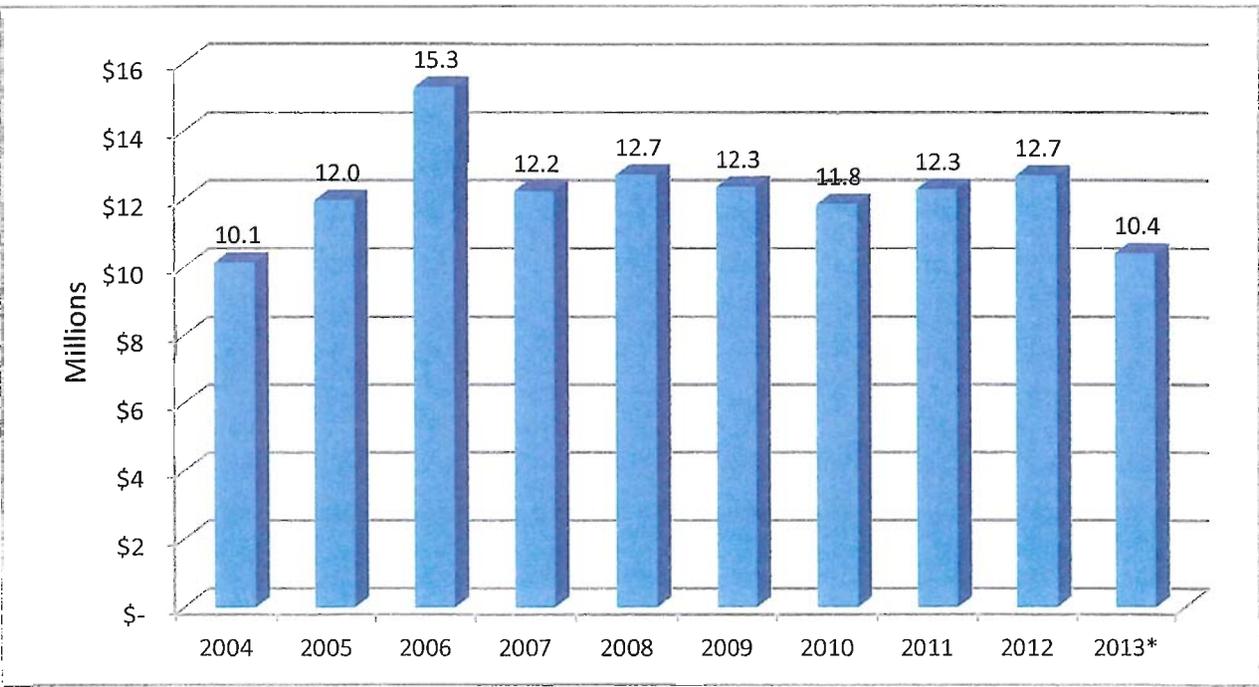


DEBT SERVICE

2004-2013

<u>YEAR</u>	<u>DEBT SERVICE</u>
2004	\$ 10,129,027
2005	\$ 11,955,571
2006	\$ 15,274,246
2007	\$ 12,219,403
2008	\$ 12,695,040
2009	\$ 12,335,138
2010	\$ 11,832,522
2011	\$ 12,266,472
2012	\$ 12,664,303
2013*	* \$ 10,391,324

* Debt service amounts for 2013 are based on actual amounts scheduled to be expended through December 31, 2013.



GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

Project Name: **Central Auto Vehicles**

Project Type: Equipment

Project Purpose: Useful Life

Routine (Y/N): Y

Estimated Start Date: 01/14

Estimated Completion Date: 12/14

Estimated Total Cost: **\$305,000**

Project Description

Purchase 9 vehicles for the Department of Social Services, 2 vehicles for the Health Department, and 4 vehicles for the Buildings & Grounds Division.

Project Detail and Status

The Department of Social Services fleet has been breaking down more often and the vehicles have excessive mileage. These vehicles are used to transport many different clients including infants and younger children that need to be transported to different areas of the county and also out of county. In regards to the Health Dept., in the last 3yrs we have condemned 5 of their vehicles because of extensive rust and corrosion on these vehicles that were not cost effective to repair. They also have 4 more vehicles in there fleet that have high mileage and are in need of extensive repair that is not cost effective. In regards to Buildings and Grounds we have 4 vehicles in their fleet that need to be replaced because of high mileage, extensive repairs and extensive rust on the vehicles. To repair these vehicles would not be cost effective.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		305,000							305,000
Other									-
Total	\$ -	305,000	-	-	-	-	-	-	\$ 305,000

Costs	
Capital Fund	\$ 305,000
Operating Budget	
Other	
Total	\$ 305,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	305,000
Total	\$ 305,000

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Department of Public Works

**Equipment Replacement -
Buildings & Grounds**

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Equipment

Useful Life

Y

01/14

12/19

\$397,500

Project Description

The project replaces machinery and vehicles on a scheduled basis for the Buildings and Grounds Division.

Project Detail and Status

Vehicle and heavy equipment are at long service lives. This 6 year program will replace vehicles with very high mileage, and equipment that has high hours of use. Note that equipment service life is rated in terms of operating hours and not mileage.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		60,700	54,800	85,100	85,400	56,300	55,200		397,500
Other									-
Total	\$ -	60,700	54,800	85,100	85,400	56,300	55,200	-	\$ 397,500

Costs	
Capital Fund	\$ 397,500
Operating Budget	
Other	
Total	\$ 397,500

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	397,500
Total	\$ 397,500

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

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

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Health & Safety

N

01/13

12/14

\$655,000

Project Description

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

Project Detail and Status

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

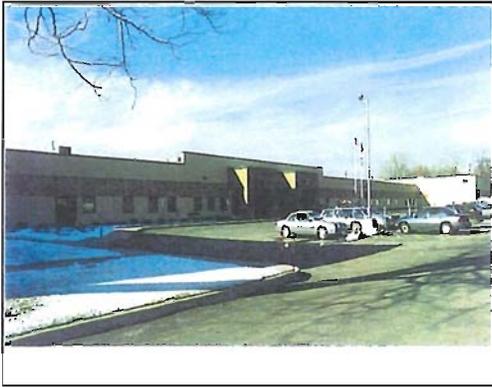
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 28,000	52,000							\$ 80,000
Construction		575,000							575,000
Equipment									-
Other									-
Total	\$ 28,000	627,000	-	-	-	-	-	-	\$ 655,000

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

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

**BRC- Renovation/
Relocation**

Project Name:

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

Facilities
Program/ Policy
N
07/14
10/15
\$1,200,000

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		454,360							\$ 454,360
Construction			745,640						745,640
Equipment									-
Other									-
Total	\$ -	454,360	745,640	-	-	-	-	-	\$ 1,200,000

Costs	
Capital Fund	\$ 1,200,000
Operating Budget	
Other	
Total	\$ 1,200,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	1,200,000
Total	\$ 1,200,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

**County Office Building
Interior Renovations**

Project Name:

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

Facilities
Useful Life
N
05/16
11/18
\$325,000

Project Description

Various interior renovations to the Ulster County Office Building.

Project Detail and Status

Replacements and repairs including the following: painting, wall coverings, composite floor, carpet, ceramic tile, acoustical tiles, painted Gypsum wallboard and repair front entry sidewalk and doors. Install windows at third floor (vault area). Inspection of curtain wall system to be performed by architect.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)				50,000	10,000				\$ 60,000
Construction					100,000	165,000			265,000
Equipment									-
Other									-
Total	\$ -	-	-	50,000	110,000	165,000	-	-	\$ 325,000

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

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of the Environment

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

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities/ Env. Improvement

Program/Policy

N

03/13

03/14

\$38,760

Project Description

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

Project Detail and Status

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

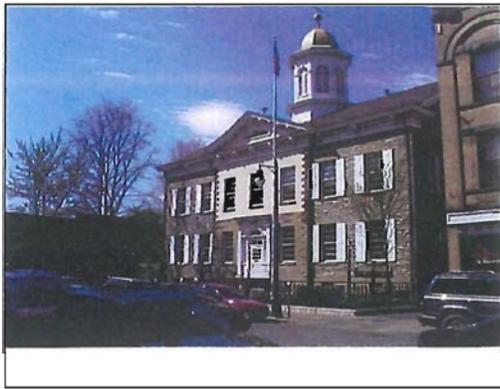
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 6,000								\$ 6,000
Construction		25,260							25,260
Equipment									-
Other		7,500							7,500
Total	\$ 6,000	32,760	-	-	-	-	-	-	\$ 38,760

Costs	
Capital Fund	
Operating Budget	7,500
Other - Operating Budget by resolution upon grant award	31,260
Total	\$ 38,760

Funding	
Federal	
State	31,260
Operating Budget	7,500
Other	
Serial Bonds Authorized	
Total Funded	38,760
Unfunded County Share	
Total	\$ 38,760

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

Courthouse (Ulster County) Fascia and Exterior Repairs

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

01/15

12/17

\$1,530,000

Project Description

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

Project Detail and Status

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

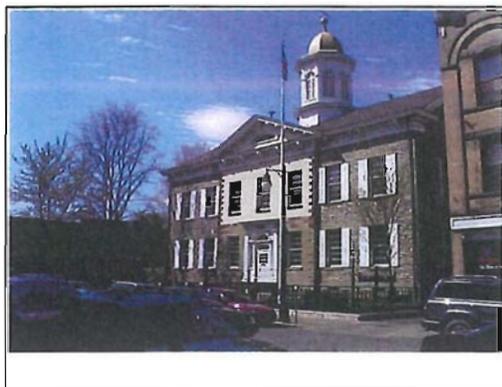
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)			175,000						\$ 175,000
Construction			100,000	655,000	600,000				1,355,000
Equipment									-
Other									-
Total	\$ -	-	275,000	655,000	600,000	-	-	-	\$ 1,530,000

Costs	
Capital Fund	\$ 1,530,000
Operating Budget	
Other	
Total	\$ 1,530,000

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

Courthouse (Ulster County) Roof Replacement

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

Y

09/16

12/17

\$275,000

Project Description

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

Project Detail and Status

Replacement of all roof shingles. It is estimated that there will be a decrease in operations and maintenance costs in each of the three years following completion of the project: \$1,000 first year, \$2,000 second year, and \$4,000 third year for a total of \$7,000.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)				25,000					\$ 25,000
Construction					250,000				250,000
Equipment									-
Other									-
Total	\$ -	-	-	25,000	250,000	-	-	-	\$ 275,000

Costs	
Capital Fund	\$ 275,000
Operating Budget	
Other	
Total	\$ 275,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	275,000
Total	\$ 275,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

Fleet Service Bay Expansion

Project Name: **Fleet Service Bay Expansion**

Project Type: **Facilities**

Project Purpose: **Program/ Policy**

Routine (Y/N): **N**

Estimated Start Date: **01/14**

Estimated Completion Date: **12/14**

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

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

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		60,000							\$ 60,000
Construction		490,000							490,000
Equipment									-
Other									-
Total	\$ -	550,000	-	-	-	-	-	-	\$ 550,000

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

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

HVAC/Weatherization - Various County Buildings

Project Name: HVAC/Weatherization - Various County Buildings
 Project Type: Facilities
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 01/14
 Estimated Completion Date: 07/16
 Estimated Total Cost: **\$2,250,000**

Project Description

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

Project Detail and Status

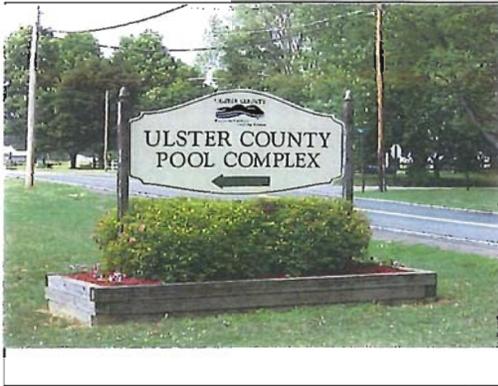
This project will decrease both operation and maintenance costs by implementation of the recommendations resulting in energy efficiency and conservation.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		400,000	50,000						\$ 450,000
Construction			1,550,000	250,000					1,800,000
Equipment									-
Other									-
Total	\$ -	400,000	1,600,000	250,000	-	-	-	-	\$ 2,250,000

Costs	
Capital Fund	\$2,250,000
Operating Budget	
Other	
Total	\$ 2,250,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	2,250,000
Total	\$ 2,250,000

Department of Public Works



Project Name:

New Paltz Pool Repairs

Project Type:

Facilities

Project Purpose:

Useful Life

Routine (Y/N):

N

Estimated Start Date:

01/14

Estimated Completion Date:

12/15

Estimated Total Cost:

\$425,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		35,000							\$ 35,000
Construction		190,000	200,000						390,000
Equipment									-
Other									-
Total	\$ -	225,000	200,000	-	-	-	-	-	\$ 425,000

Costs	
Capital Fund	\$ 425,000
Operating Budget	
Other	
Total	\$ 425,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	425,000
Total	\$ 425,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name:

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

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

Facilities
Useful Life
N
09/14
05/19
\$285,000

Project Description

Renovation of administration building to increase efficiency and functionality.

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		25,000							\$ 25,000
Construction			52,000	52,000	52,000	52,000	52,000		260,000
Equipment									-
Other									-
Total	\$ -	25,000	52,000	52,000	52,000	52,000	52,000	-	\$ 285,000

Costs	
Capital Fund	\$ 285,000
Operating Budget	
Other	
Total	\$ 285,000

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

**Quarry Complex (DPW)
Renovation**

Project Name: **Quarry Complex (DPW)
Renovation**

Project Type: **Facilities**

Project Purpose: **Useful Life**

Routine (Y/N): **Y**

Estimated Start Date: **01/14**

Estimated Completion Date: **12/15**

Estimated Total Cost: **\$995,000**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		497,500							\$ 497,500
Construction			497,500						497,500
Equipment									-
Other									-
Total	\$ -	497,500	497,500	-	-	-	-	-	\$ 995,000

Costs	
Capital Fund	\$ 995,000
Operating Budget	
Other	
Total	\$ 995,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	995,000
Total	\$ 995,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

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

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

Project Type: **Facilities**

Project Purpose: **Useful Life**

Routine (Y/N): **N**

Estimated Start Date: **01/14**

Estimated Completion Date: **10/15**

Estimated Total Cost: **\$896,400**

Project Description

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

Project Detail and Status

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

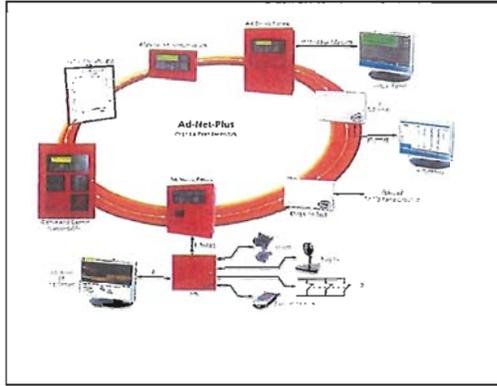
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		120,000							\$ 120,000
Construction		494,000	282,400						776,400
Equipment									-
Other									-
Total	\$ -	614,000	282,400	-	-	-	-	-	\$ 896,400

Costs	
Capital Fund	\$ 896,400
Operating Budget	
Other	
Total	\$ 896,400

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

**Security Improvements/
Various Buildings**

Project Name:

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

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

Project Description

Installation of security systems to various county buildings.

Project Detail and Status

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

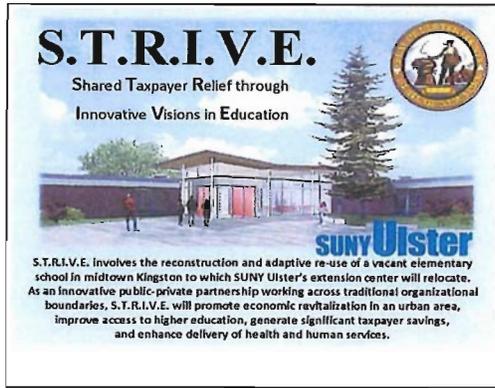
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		200,000	50,000						\$ 250,000
Construction			150,000	200,000	200,000	200,000	250,000		1,000,000
Equipment									-
Other									-
Total	\$ -	200,000	200,000	200,000	200,000	200,000	250,000	-	\$ 1,250,000

Costs	
Capital Fund	\$ 1,250,000
Operating Budget	
Other	
Total	\$ 1,250,000

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Project Name:

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

Project Type:

Facilities

Project Purpose:

Improve Education Access

Routine (Y/N):

N

Estimated Start Date:

02/13

Estimated Completion Date:

12/14

Estimated Total Cost:

\$6,182,168

Project Description

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

Project Detail and Status

This project involves the rehabilitation and upgrade of the former Sophie Finn Elementary School in Kingston for use as a SUNY Ulster Extension Center. The Feasibility Study for this project was completed in March 2013 and Final Design (Architectural and Engineering) is currently underway with construction slated to begin in the first quarter of 2014. The rehabilitation will include abatement of hazardous materials (asbestos and lead), replacement windows, addition of an elevator, installation of a cooling system, new interior finishing, significant expansion of on-site parking, improvements to storm water drainage, and addition of a new entrance way. The project cost also includes Construction Management services, building purchase cost and acquisition of new furniture.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 715,600								\$ 715,600
Construction		4,870,580							4,870,580
Equipment									-
Other		595,988							595,988
Total	\$ 715,600	5,466,568	-	-	-	-	-	-	\$ 6,182,168

Costs	
Capital Fund	\$ 6,182,168
Operating Budget	
Other	
Total	\$ 6,182,168

Funding	
Federal	
State	3,091,084
Operating Budget	
Other	2,000,000
Serial Bonds Authorized	600,700
Total Funded	5,691,784
Unfunded County Share	490,384
Total	\$ 6,182,168

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Department of Public Works

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

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

02/15

07/16

\$240,000

Project Description

Rehabilitation of office building.

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)			40,000						\$ 40,000
Construction				200,000					200,000
Equipment									-
Other									-
Total	\$ -	-	40,000	200,000	-	-	-	-	\$ 240,000

Costs	
Capital Fund	\$ 240,000
Operating Budget	
Other	
Total	\$ 240,000

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

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

Business Continuity Site Improvement

Project Name:	
Project Type:	Technology
Project Purpose:	Business Continuity
Routine (Y/N):	N
Estimated Start Date:	01/14
Estimated Completion Date:	12/14
Estimated Total Cost:	\$299,359

Project Description

Establish a business continuity site to enable the County to continue operation in the event of a partial or complete loss of service of the critical County information systems. Locate backup systems for the public safety, email, financial, payroll and other critical systems in an alternate site to allow for quick recovery, thereby minimizing disruption of County services.

Project Detail and Status

The Business Continuity Site will provide backup for County systems including Public Safety, email, payroll, Health Department Medical records, Real Property System, Fleet Management, Time and Attendance, Area Transit bus routing, and electronic document management systems. It will also provide backup internet service which is the method used by many depts. to access their remote applications, such as NYS hosted applications used at DSS.

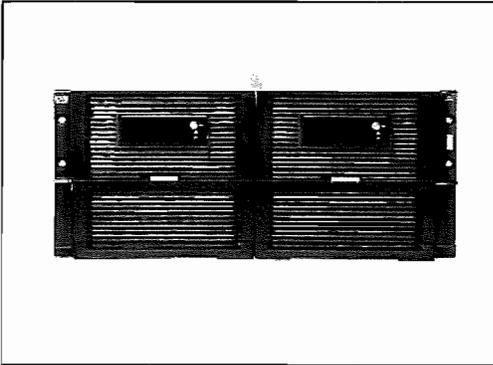
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		97,155							97,155
Equipment									-
Other		202,204							202,204
Total	\$ -	299,359	-	-	-	-	-	-	\$ 299,359

Costs	
Capital Fund	\$ -
Operating Budget	299,359
Other	
Total	\$ 299,359

Funding	
Federal	\$ -
State	
Operating Budget	299,359
Other	
Serial Bonds Authorized	
Total Funded	299,359
Unfunded County Share	
Total	\$ 299,359

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

Electronic Document Management Expansion

Project Name: **Electronic Document Management Expansion**

Project Type: **Technology**

Project Purpose: **Growth**

Routine (Y/N): **N**

Estimated Start Date: **01/14**

Estimated Completion Date: **12/14**

Estimated Total Cost: **\$90,000**

Project Description

Continuation of OnBase Electronic Document Management System (EDMS) deployment. Complete implementation of the Records Management workflow and document management to the rest of the County including purchase of additional disk storage.

Project Detail and Status

The goal of this project is to expand on the County's existing electronic records management system. The project focus is 3 fold: creation of a document storage system, user friendly document retrieval (search-ability), and scheduled document retention/destruction. Paper record storage space is limited and the degradation of paper documents must be carefully monitored. The EDMS provides the ability to create scanned versions of paper documents which 1) can be tracked from creation, 2) can be accessed remotely from a central location, 3) decrease the amount of storage hardware spread throughout the County, and 4) allow for the backup of one central data storage system. The EDMS results in less physical storage space and fewer person hours to maintain.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		90,000							90,000
Equipment									-
Other									-
Total	\$ -	90,000	-	-	-	-	-	-	\$ 90,000

Costs	
Capital Fund	\$ -
Operating Budget	90,000
Other	
Total	\$ 90,000

Funding	
Federal	\$ -
State	
Operating Budget	90,000
Other	
Serial Bonds Authorized	
Total Funded	90,000
Unfunded County Share	
Total	\$ 90,000

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Finance

Financial Mgmt System Implementation (Project #368)

Project Name: **Financial Mgmt System Implementation (Project #368)**
 Project Type: **Technology**
 Project Purpose: **Useful Life**
 Routine (Y/N): **N**
 Estimated Start Date: **05/13**
 Estimated Completion Date: **09/14**
 Estimated Total Cost: **\$1,525,000**

Project Description

Purchase and implement an integrated financial management system which will replace the County's current financial system - HTE.

Project Detail and Status

The purpose of this project is to purchase and implement an integrated financial management system that covers a broad range of application areas. This will replace the County's current financial system - HTE.

Budget	Prior Years	2014	2014	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment									-
Other	457,500	1,067,500							1,525,000
Total	\$ 457,500	1,067,500	-	-	-	-	-	-	\$ 1,525,000

Costs	
Capital Fund	\$1,125,000
Operating Budget	400,000
Other	
Total	\$ 1,525,000

Funding	
Federal	\$ -
State	
Operating Budget	400,000
Other	
Serial Bonds Authorized	1,125,000
Total Funded	1,525,000
Unfunded County Share	-
Total	\$ 1,525,000

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

Network Infrastructure Replacement

Project Name: **Network Infrastructure Replacement**

Project Type: **Technology**

Project Purpose: **Useful Life**

Routine (Y/N): **Y**

Estimated Start Date: **04/14**

Estimated Completion Date: **12/14**

Estimated Total Cost: **\$99,657**

Project Description

Replace obsolete network hardware resulting in greater reliability, faster response time and improved operational efficiency.

Project Detail and Status

The purpose of this project is to replace obsolete network switches in the County's data communications network. The overall service benefit of this project is improved operational efficiency, faster response time and reliability through the replacement of obsolete hardware. The equipment that is targeted to be replaced is 5 to 10 years old. The normal useful life for this equipment is 5 to 6 years. In addition, a core switch will be installed for the re-location of additional departments at the BRC.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		99,657							99,657
Equipment									-
Other									-
Total	\$ -	99,657	-	-	-	-	-	-	\$ 99,657

Costs	
Capital Fund	\$ -
Operating Budget	99,657
Other	
Total	\$ 99,657

Funding	
Federal	\$ -
State	
Operating Budget	99,657
Other	
Serial Bonds Authorized	
Total Funded	99,657
Unfunded County Share	
Total	\$ 99,657

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

PC Desktop, Laptop and Printer Replacement

Project Name: **PC Desktop, Laptop and Printer Replacement**

Project Type: Technology

Project Purpose: Useful Life

Routine (Y/N): Y

Estimated Start Date: 02/14

Estimated Completion Date: 12/14

Estimated Total Cost: **\$320,788**

Project Description

On-going replacement county-wide of PC desktops, laptops, and printers as they reach end-of-life including upgrades to related operating systems.

Project Detail and Status

This project is the on-going plan to replace county-wide PC desktops, laptops and printers as they reach end-of-life. There are approximately 1000 PC desktops and laptops in use in the County. Useful life is 4-5 years. We plan to replace 250 devices each year. Many of the existing desktops and laptops are failing.

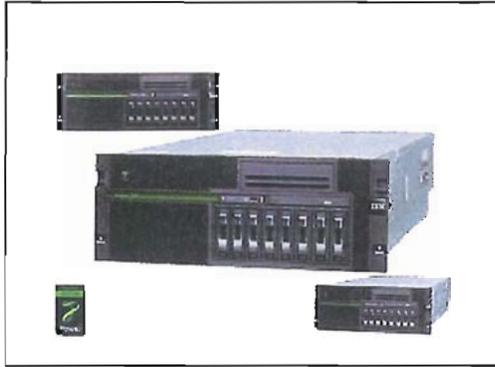
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		320,788							320,788
Other									-
Total	\$ -	320,788	-	-	-	-	-	-	\$ 320,788

Costs	
Capital Fund	\$ -
Operating Budget	320,788
Other	
Total	\$ 320,788

Funding	
Federal	\$ -
State	
Operating Budget	320,788
Other	
Serial Bonds Authorized	
Total Funded	320,788
Unfunded County Share	
Total	\$ 320,788

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

Server Replacement

Project Name: **Server Replacement**

Project Type: Technology

Project Purpose: Useful Life

Routine (Y/N): Y

Estimated Start Date: 02/14

Estimated Completion Date: 12/14

Estimated Total Cost: **\$159,600**

Project Description

This proposed project will replace obsolete server hardware in the Probation, Public Works, Health and Information Services departments, resulting in greater reliability and improved operational efficiency.

Project Detail and Status

The purpose of this project is to replace departmental file servers, an Active Directory Domain Controller server, and to expand the existing blade center so that additional servers may be virtualized thereby reducing future hardware requirements. The overall service benefit of this project is improved operational efficiency through the replacement of obsolete hardware.

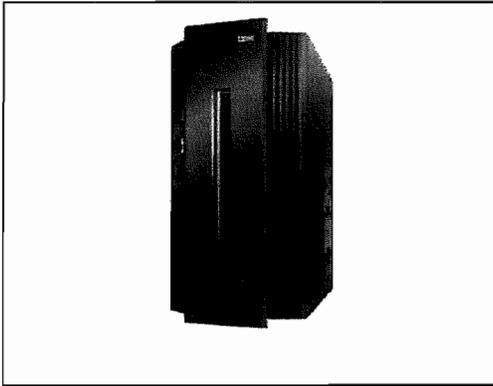
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		159,600							159,600
Other									-
Total	\$ -	159,600	-	-	-	-	-	-	\$ 159,600

Costs	
Capital Fund	\$ -
Operating Budget	159,600
Other	
Total	\$ 159,600

Funding	
Federal	\$ -
State	
Operating Budget	159,600
Other	
Serial Bonds Authorized	
Total Funded	159,600
Unfunded County Share	
Total	\$ 159,600

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

System-i Server Replacement

Project Name: **System-i Server Replacement**

Project Type: **Technology**

Project Purpose: **Useful Life**

Routine (Y/N): **N**

Estimated Start Date: **04/14**

Estimated Completion Date: **11/19**

Estimated Total Cost: **\$309,950**

Project Description

Replace and consolidate end-of-life servers that are running the County Public Safety, email, financial system and miscellaneous production applications.

Project Detail and Status

The County's Public Safety and email systems are running on a pair of redundant servers that are reaching end-of-life. The HTE financial systems and other production applications share these servers as well. The project will replace the 4 servers with 2 partitioned servers creating efficiencies and cost savings.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		25,000							25,000
Equipment									-
Other		28,495	56,990	56,990	56,990	56,990	28,495		284,950
Total	\$ -	53,495	56,990	56,990	56,990	56,990	28,495	-	\$ 309,950

Costs	
Capital Fund	\$ 309,950
Operating Budget	
Other	
Total	\$ 309,950

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	309,950
Total	\$ 309,950

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

Time and Attendance System - Phase II

Project Name: **Time and Attendance System - Phase II**

Project Type: Technology

Project Purpose: Program/Policy

Routine (Y/N): N

Estimated Start Date: 01/14

Estimated Completion Date: 12/14

Estimated Total Cost: **\$102,400**

Project Description

Complete the deployment of Qqest's Timeforce time and attendance system across the County including installing electronic time accounting in all work locations, and installing and configuring the Timeforce time & attendance software to track start/stop times and accruals.

Project Detail and Status

The purpose of this project it to install electronic time accounting across the County and deploy the accompanying software to track start and stop times, total time in a payroll period and track accruals for individual employees. Phase 1 (DSS, Personnel, Probation and DPW) was completed in August of 2013. Phase 2 will roll the project out to the rest of the County. There are 3 primary goals of the project: 1) increase accountability in recording and reporting time and attendance data; 2) reduce errors in the time and attendance process; and 3) increase efficiency by reducing costs of the payroll process.

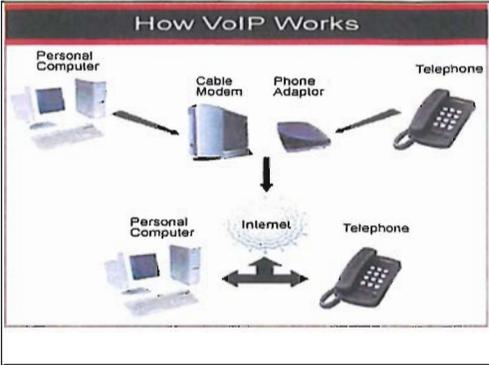
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		102,400							102,400
Equipment									-
Other									-
Total	\$ -	102,400	-	-	-	-	-	-	\$ 102,400

Costs	
Capital Fund	\$ -
Operating Budget	102,400
Other	
Total	\$ 102,400

Funding	
Federal	\$ -
State	
Operating Budget	102,400
Other	
Serial Bonds Authorized	
Total Funded	102,400
Unfunded County Share	
Total	\$ 102,400

GENERAL GOVERNMENT

GENERAL GOVERNMENT



Information Services

Voice over IP Phone System Implementation

Project Name:
 Project Type: Technology
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 04/14
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$1,228,199**

Project Description

Replacement of the current phone system with a network-based service. New system would improve services and reliability of the phone system and save \$120,000 per year in telephone service charges.

Project Detail and Status

The project would replace the landline service for all County departments except for Emergency Communications (they have an independent phone system tied into their 911 system). The new system would allow additional functionality for users such as menu driven phone directories, follow-me phone, integration between cell and office phones, potential for video calls, etc. The equipment would be leased over a five-year period. Planned operational date of 7/1/14 for cost calculation. The new system would potentially save the County \$120,000 per year in Verizon landline costs.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment									-
Other		124,277	245,316	245,316	245,316	245,316	122,658		1,228,199
Total	\$ -	124,277	245,316	245,316	245,316	245,316	122,658	-	\$ 1,228,199

Costs	
Capital Fund	\$ -
Operating Budget	1,228,199
Other	
Total	\$ 1,228,199

Funding	
Federal	\$ -
State	
Operating Budget	1,228,199
Other	
Serial Bonds Authorized	
Total Funded	1,228,199
Unfunded County Share	
Total	\$ 1,228,199

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Ulster County Community College

**Backup Generators
(Facilities Master Plan)**

Project Name:
 Project Type: Equipment
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 01/14
 Estimated Completion Date: 12/14
 Estimated Total Cost: **\$350,000**

Project Description

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

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		350,000							\$ 350,000
Construction									-
Equipment									-
Other									-
Total	\$ -	350,000	-	-	-	-	-	-	\$ 350,000

Costs	
Capital Fund	\$ 350,000
Operating Budget	
Other	
Total	\$ 350,000

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

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Ulster County Community College

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

Project Name:
 Project Type: Equipment
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 01/14
 Estimated Completion Date: 12/14
 Estimated Total Cost: **\$148,000**

Project Description

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

Project Detail and Status

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

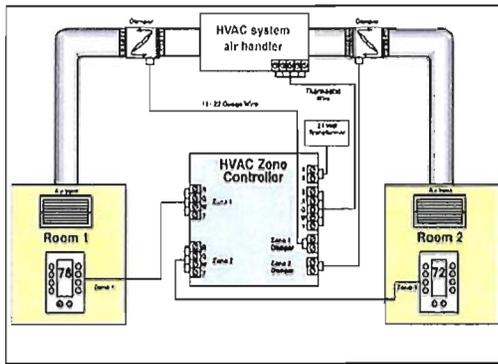
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		148,000							148,000
Other									-
Total	\$ -	148,000	-	-	-	-	-	-	\$ 148,000

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

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

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Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Ulster County Community College
HVAC Controllers
(Facilities Master Plan)
Project #373

Equipment

Useful Life

N

01/14

12/14

\$300,000

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		300,000							300,000
Other									-
Total	\$ -	300,000	-	-	-	-	-	-	\$ 300,000

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

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

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Ulster County Community College
Sewer Ejection Pumps & Grease Traps (Facilities Master Plan)

Project Name:
 Project Type: Equipment
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 01/14
 Estimated Completion Date: 12/14
 Estimated Total Cost: **\$105,000**

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

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		105,000							105,000
Other									-
Total	\$ -	105,000	-	-	-	-	-	-	\$ 105,000

Costs	
Capital Fund	\$ 105,000
Operating Budget	
Other	
Total	\$ 105,000

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

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Project Name:

**Ulster County Community
College
Extension Center
Feasibility Study &
Preliminary Design (Project
370)**

Project Type:

Facilities

Project Purpose:

Useful Life/Growth

Routine (Y/N):

N

Estimated Start Date:

01/13

Estimated Completion Date:

12/14

Estimated Total Cost:

\$600,700

Project Description

Conduct feasibility study & preliminary design for extension center.

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 31,550	569,150							\$ 600,700
Construction									-
Equipment									-
Other									-
Total	\$ 31,550	569,150	-	-	-	-	-	-	\$ 600,700

Costs

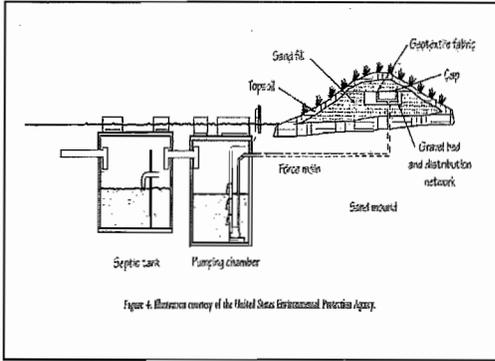
Capital Fund	\$ 600,700
Operating Budget	
Other	
Total	\$ 600,700

Funding

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

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Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Ulster County Community College

Leach Field (Facilities Master Plan)

Facilities

Useful Life

N

01/14

12/14

\$40,000

Project Description

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

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		40,000							\$ 40,000
Construction									-
Equipment									-
Other									-
Total	\$ -	40,000	-	-	-	-	-	-	\$ 40,000

Costs	
Capital Fund	\$ 40,000
Operating Budget	
Other	
Total	\$ 40,000

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

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Ulster County Community College

Reconfigure & Resurface Parking Lot F

Project Name: **Reconfigure & Resurface Parking Lot F**

Project Type: Transportation Infrastructure

Project Purpose: Useful Life

Routine (Y/N): N

Estimated Start Date: 01/15

Estimated Completion Date: 12/15

Estimated Total Cost: **\$407,500**

Project Description

Reconfigure and resurfacing of parking lot F.

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)			407,500						\$ 407,500
Construction									-
Equipment									-
Other									-
Total	\$ -	-	407,500	-	-	-	-	-	\$ 407,500

Costs	
Capital Fund	\$ 407,500
Operating Budget	
Other	
Total	\$ 407,500

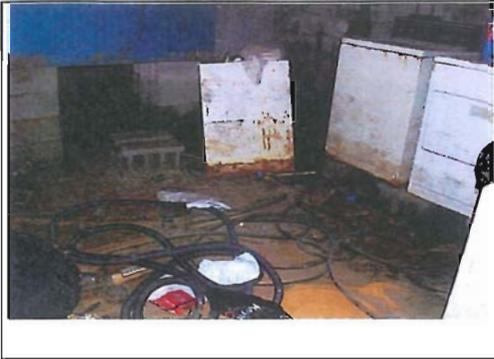
Funding	
Federal	\$ -
State	203,750
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	203,750
Unfunded County Share	203,750
Total	\$ 407,500

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Emergency Communications/Emergency Management

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

Project Name: **Greater Catskills Flood Remediation Program - NYC DEP (Project #355)**
 Project Type: Acquisition
 Project Purpose: Health & Safety
 Routine (Y/N): N
 Estimated Start Date: 06/11
 Estimated Completion Date: 06/14
 Estimated Total Cost: **\$3,700,000**

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

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment									-
Other	2,227,902	1,472,098							3,700,000
Total	\$ 2,227,902	1,472,098	-	-	-	-	-	-	\$ 3,700,000

Costs	
Capital Fund	\$3,700,000
Operating Budget	
Other	
Total	\$3,700,000

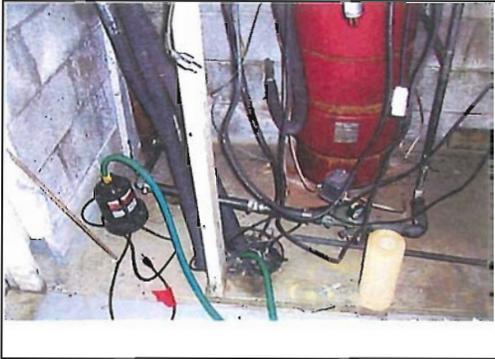
Funding	
Federal	\$ -
State	
Operating Budget	
Other	3,700,000
Serial Bonds Authorized	
Total Funded	3,700,000
Unfunded County Share	-
Total	\$3,700,000

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Emergency Communications/Emergency Management

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

Project Name: **Greater Catskills Flood Remediation Program - NYS (Project #356)**
 Project Type: Acquisition
 Project Purpose: Health & Safety
 Routine (Y/N): N
 Estimated Start Date: 06/11
 Estimated Completion Date: 06/14
 Estimated Total Cost: **\$5,300,000**

Project Description

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

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment									-
Other	1,813,798	3,486,202							5,300,000
Total	\$ 1,813,798	3,486,202	-	-	-	-	-	-	\$ 5,300,000

Costs	
Capital Fund	\$ 5,300,000
Operating Budget	
Other	
Total	\$ 5,300,000

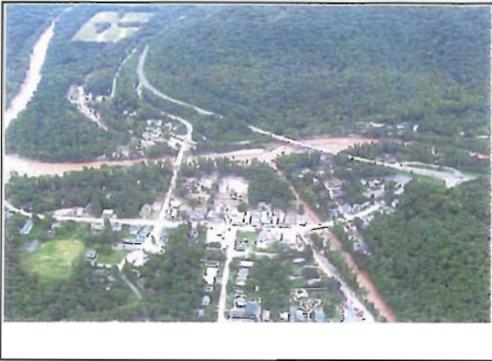
Funding	
Federal	\$ -
State	3,800,000
Operating Budget	
Other	
Serial Bonds Authorized	1,500,000
Total Funded	5,300,000
Unfunded County Share	-
Total	\$ 5,300,000

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Emergency Communications/Emergency Management

**Hazard Mitigation Grant
Program - Hurricane
Irene/Tropical Storm Lee**

Project Name:
Project Type: Acquisition
Project Purpose: Health & Safety
Routine (Y/N): N
Estimated Start Date: 01/14
Estimated Completion Date: 06/15
Estimated Total Cost: **\$6,558,566**

Project Description
To purchase and demolish homes damaged during Hurricane Irene and Tropical Storm Lee. This is a FEMA funded project with state pass through.

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment									-
Other		2,250,000	4,308,566						6,558,566
Total	\$ -	2,250,000	4,308,566	-	-	-	-	-	\$ 6,558,566

Costs	
Capital Fund	\$6,558,566
Operating Budget	
Other	
Total	\$6,558,566

Funding	
Federal	\$4,918,925
State	
Operating Budget	
Other	1,639,641
Serial Bonds Authorized	
Total Funded	6,558,566
Unfunded County Share	-
Total	\$6,558,566

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**Ulster County Sheriff's
Department**

**Vehicles for Criminal
Division**

Project Name:

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

Equipment
Useful Life
Y
01/14
12/19
\$1,394,301

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		215,555	222,022	228,683	235,543	242,610	249,888		1,394,301
Other									-
Total	\$ -	215,555	222,022	228,683	235,543	242,610	249,888	-	\$ 1,394,301

Costs	
Capital Fund	\$ 1,394,301
Operating Budget	
Other	
Total	\$ 1,394,301

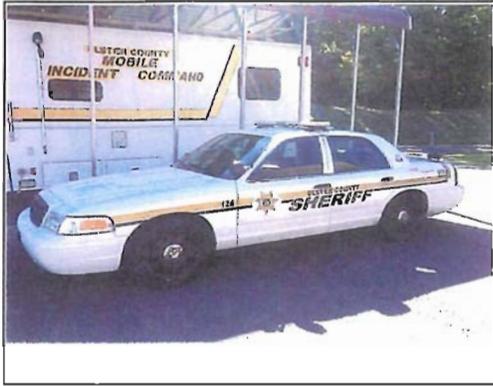
Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded	1,394,301
Total	\$ 1,394,301

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**Ulster County Sheriff's
Department**

**Vehicles for URGENT
Division 1907**

Project Name:

Project Type: Equipment
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 01/14
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$229,368**

Project Description

Six year plan to replace vehicles one (1) vehicle per year to maintain fleet. 2014 will replace six (6) leased vehicles and one (1) new vehicle.

Project Detail and Status

This purchase of new vehicles will provide URGENT officers with vehicles at a lower cost than leased vehicles. This project is fully funded by asset forfeitures.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		120,000	20,600	21,218	21,855	22,510	23,185		229,368
Other									-
Total	\$ -	120,000	20,600	21,218	21,855	22,510	23,185	-	\$ 229,368

Costs	
Capital Fund	\$ -
Operating Budget	229,368
Other	
Total	\$ 229,368

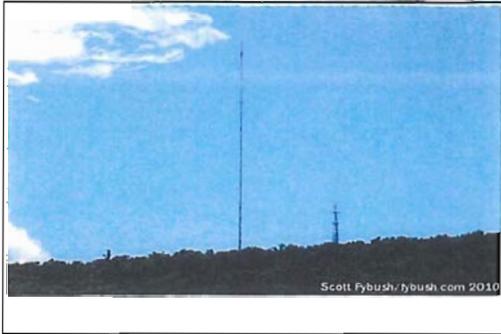
Funding	
Federal	\$ -
State	
Operating Budget	
Other	229,368
Serial Bonds Authorized	
Total Funded	229,368
Unfunded County Share	-
Total	\$ 229,368

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Emergency Communications/Emergency Management

Project Name: Illinois Mountain (Town of Lloyd) Radio Tower

Project Type: Facilities

Project Purpose: Program/Policy

Routine (Y/N): N

Estimated Start Date: 03/14

Estimated Completion Date: 09/14

Estimated Total Cost: \$665,000

Project Description

Removal of existing radio tower and construction of a more robust tower with support facilities.

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		40,000							\$ 40,000
Construction		575,000							575,000
Equipment		50,000							50,000
Other									-
Total	\$ -	665,000	-	-	-	-	-	-	\$ 665,000

Costs	
Capital Fund	\$ 665,000
Operating Budget	
Other	
Total	\$ 665,000

Funding	
Federal	
State	615,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	615,000
Unfunded County Share	50,000
Total	\$ 665,000

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



Project Name:
Project Type: Equipment
Project Purpose: Useful Life
Routine (Y/N): Y
Estimated Start Date: 01/14
Estimated Completion Date: 12/19
Estimated Total Cost: **\$3,100,000**

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Project Description

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

Project Detail and Status

UCAT runs a fleet of 27 buses accumulating 1,000,000 miles per year. In order to maintain safe and functional vehicles it is necessary to replace buses once their useful life has been reached.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		350,000	650,000	600,000	400,000	400,000	400,000		2,800,000
Other					300,000				300,000
Total	\$ -	350,000	650,000	600,000	700,000	400,000	400,000	-	\$ 3,100,000

Costs	
Capital Fund	\$ -
Operating Budget	3,100,000
Other	
Total	\$ 3,100,000

Funding	
Federal	\$ 2,480,000
State	310,000
Operating Budget	310,000
Other	
Serial Bonds Authorized	
Total Funded	3,100,000
Unfunded County Share	
Total	\$ 3,100,000

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Department of Public Works

**Equipment Replacement -
Roads & Bridges**

Project Name:
Project Type: Equipment
Project Purpose: Useful Life
Routine (Y/N): Y
Estimated Start Date: 01/14
Estimated Completion Date: 12/19
Estimated Total Cost: **\$9,823,100**

Project Description

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

Project Detail and Status

Numerous vehicle and heavy equipment are well past the end of their useful lives. This 6 year program will replace vehicles with very high mileage, and pieces of equipment that have high hours of use.

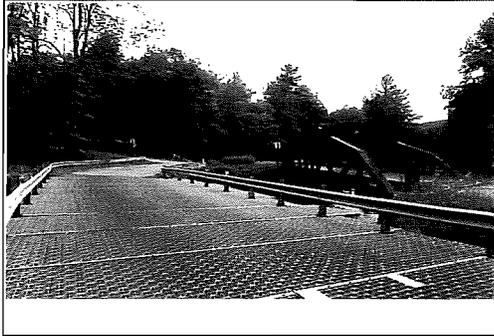
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		2,158,400	2,774,000	1,027,600	2,016,900	800,200	1,046,000		9,823,100
Other									-
Total	\$ -	2,158,400	2,774,000	1,027,600	2,016,900	800,200	1,046,000	-	\$ 9,823,100

Costs	
Capital Fund	\$ 9,823,100
Operating Budget	
Other	
Total	\$ 9,823,100

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	9,823,100
Total	\$ 9,823,100

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Department of Public Works

Project Name: **Bailey Bridge (Project #260)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 08/06
 Estimated Completion Date: 12/14
 Estimated Total Cost: **\$3,316,947**

Project Description

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

Project Detail and Status

This project will complete the replacement of the Denning Road/Bailey Bridge (BIN # 3347090) which has been closed to traffic since 2004. A temporary bridge has been in place since the Bailey Bridge closing. This project is listed on the TIP (PIN 8758.79). Preliminary Engineering is 90% complete, Right-of-way acquisition was completed in 2013.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 306,947	5,000							\$ 311,947
Construction		3,005,000							3,005,000
Equipment									-
Other									-
Total	\$ 306,947	3,010,000	-	-	-	-	-	-	\$ 3,316,947

Costs	
Capital Fund	\$ 3,316,947
Operating Budget	
Other	
Total	\$ 3,316,947

Funding	
Federal	\$ 2,653,558
State	497,542
Operating Budget	
Other	
Serial Bonds Authorized	165,847
Total Funded	3,316,947
Unfunded County Share	-
Total	\$ 3,316,947

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Department of Public Works

Project Name: Cape Avenue Bridge

Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 01/18
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$1,170,000**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)						283,000			\$ 283,000
Construction							887,000		887,000
Equipment									-
Other									-
Total	\$ -	-	-	-	-	283,000	887,000	-	\$ 1,170,000

Costs	
Capital Fund	\$ 1,170,000
Operating Budget	
Other	
Total	\$ 1,170,000

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

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Department of Public Works
Consolidated Highway Improvement Plan (NYS CHIPS)

Project Name:
Project Type: Transportation Infrastructure
Project Purpose: Useful Life
Routine (Y/N): Y
Estimated Start Date: 04/14
Estimated Completion Date: 12/14
Estimated Total Cost: **\$3,011,864**

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

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

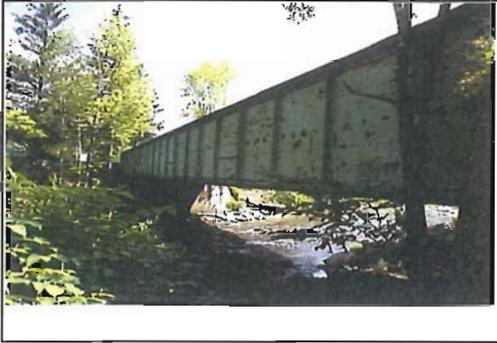
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		3,011,864							3,011,864
Equipment									-
Other									-
Total	\$ -	3,011,864	-	-	-	-	-	-	\$ 3,011,864

Costs	
Capital Fund	\$ 3,011,864
Operating Budget	
Other	
Total	\$ 3,011,864

Funding	
Federal	\$ -
State	3,011,864
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	3,011,864
Unfunded County Share	-
Total	\$ 3,011,864

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Donahue Bridge (Project #294)

Project Name: **Donahue Bridge (Project #294)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 01/12
 Estimated Completion Date: 12/14
 Estimated Total Cost: **\$948,963**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		64,500							\$ 64,500
Construction		500,000							500,000
Equipment									-
Other	384,463								384,463
Total	\$ 384,463	564,500	-	-	-	-	-	-	\$ 948,963

Costs	
Capital Fund	\$ 948,963
Operating Budget	
Other	
Total	\$ 948,963

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	500,000
Total Funded	500,000
Unfunded County Share	448,963
Total	\$ 948,963

TRANSPORTATION

TRANSPORTATION



Department of Public Works

**Esopus Creek
Downstream of McKinley
Hollow**

Project Name: **Esopus Creek Downstream of McKinley Hollow**

Project Type: Trans. Infrac/Stream Remediation

Project Purpose: Reduce Flood Risk

Routine (Y/N): N

Estimated Start Date: 01/14

Estimated Completion Date: 12/14

Estimated Total Cost: **\$850,000**

Project Description

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

Project Detail and Status

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

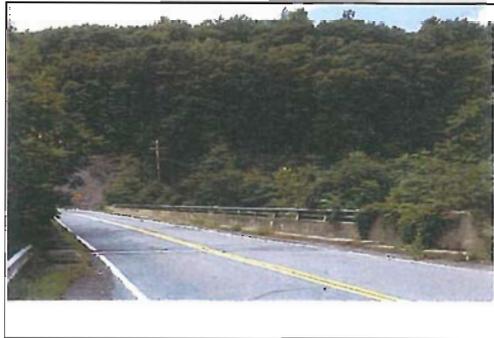
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		100,000							\$ 100,000
Construction		750,000							750,000
Equipment									-
Other									-
Total	\$ -	850,000	-	-	-	-	-	-	\$ 850,000

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

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

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Project Name:

Department of Public Works
Glasco Turnpike over
Esopus Creek/Sauer Bridge
(Project 385)

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

Transportation Infrastructure
 Useful Life
 Y
 3/14
 12/14
\$2,000,000

Project Description

Rehabilitation of the Sauer Bridge (BIN# 3346850) on Glasco Turnpike (CR32) over the Esopus Creek in the Town of Saugerties. Design is currently being completed in-house.

Project Detail and Status

The project will rehabilitate the existing abutments and replace the existing deteriorated superstructure of the Sauer Bridge (PVI) (BIN# 3346850) on Glasco Turnpike over the Esopus Creek.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		2,000,000							2,000,000
Equipment									-
Other									-
Total	\$ -	2,000,000	-	-	-	-	-	-	\$ 2,000,000

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

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

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Department of Public Works

Mud Tavern Road/Crowell Bridge (Project #262)

Project Name: **Mud Tavern Road/Crowell Bridge (Project #262)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 10/99
 Estimated Completion Date: 10/14
 Estimated Total Cost: **\$1,879,213**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 213,213	388,000							\$ 601,213
Construction		1,278,000							1,278,000
Equipment									-
Other									-
Total	\$ 213,213	1,666,000	-	-	-	-	-	-	\$ 1,879,213

Costs	
Capital Fund	\$ 1,879,213
Operating Budget	
Other	
Total	\$ 1,879,213

Funding	
Federal	\$ 1,503,370
State	281,882
Operating Budget	
Other	
Serial Bonds Authorized	93,961
Total Funded	1,879,213
Unfunded County Share	-
Total	\$ 1,879,213

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Department of Public Works

Reconstruction of Various Roads

Project Name: Reconstruction of Various Roads
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 01/14
 Estimated Completion Date: 12/14
 Estimated Total Cost: \$425,000

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		425,000							425,000
Equipment									-
Other									-
Total	\$ -	425,000	-	-	-	-	-	-	\$ 425,000

Costs	
Capital Fund	\$ 425,000
Operating Budget	
Other	
Total	\$ 425,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	425,000
Total	\$ 425,000

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Department of Public Works

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

Project Name:
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 01/06
 Estimated Completion Date: 01/15
 Estimated Total Cost: **\$4,719,388**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 226,388	100,000							\$ 326,388
Construction			4,393,000						4,393,000
Equipment									-
Other									-
Total	\$ 226,388	100,000	4,393,000	-	-	-	-	-	\$4,719,388

Costs	
Capital Fund	\$ 4,719,388
Operating Budget	
Other	
Total	\$ 4,719,388

Funding	
Federal	\$ 3,775,510
State	707,908
Operating Budget	
Other	
Serial Bonds Authorized	235,970
Total Funded	4,719,388
Unfunded County Share	-
Total	\$ 4,719,388

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Department of Public Works

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

Project Name: South Putt Corners Road
(Project #336)
Project Type: Transportation Infrastructure
Project Purpose: Useful Life
Routine (Y/N): Y
Estimated Start Date: 10/12
Estimated Completion Date: 12/15
Estimated Total Cost: \$2,408,865

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 72,865	277,000							\$ 349,865
Construction			1,811,000						1,811,000
Equipment									-
Other		248,000							248,000
Total	\$ 72,865	525,000	1,811,000	-	-	-	-	-	\$ 2,408,865

Costs	
Capital Fund	\$ 2,408,865
Operating Budget	
Other	
Total	\$ 2,408,865

Funding	
Federal	\$ 1,927,092
State	361,330
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	2,288,422
Unfunded County Share	120,443
Total	\$ 2,408,865

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Tongore Bridge (Project #261)

Project Name: **Tongore Bridge (Project #261)**
 Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 10/99
 Estimated Completion Date: 12/15
 Estimated Total Cost: **\$2,409,201**

Project Description

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

Project Detail and Status

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

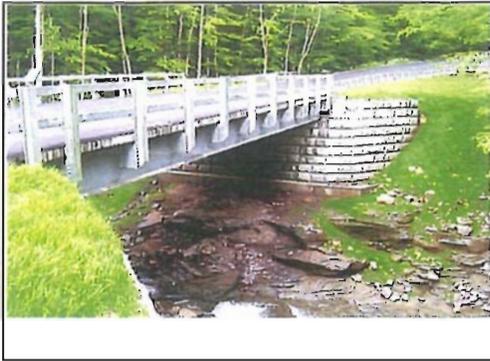
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)	\$ 294,201	155,000							\$ 449,201
Construction			1,960,000						1,960,000
Equipment									-
Other									-
Total	\$ 294,201	155,000	1,960,000	-	-	-	-	-	\$ 2,409,201

Costs	
Capital Fund	\$2,409,201
Operating Budget	
Other	
Total	\$ 2,409,201

Funding	
Federal	\$1,927,361
State	361,380
Operating Budget	
Other	
Serial Bonds Authorized	120,460
Total Funded	2,409,201
Unfunded County Share	-
Total	\$ 2,409,201

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Department of Public Works

Project Name: Various Bridges

Project Type: Transportation Infrastructure
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 01/14
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$8,487,000**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		1,100,000							\$ 1,100,000
Construction			1,210,000	1,331,000	1,464,000	1,610,500	1,771,500		7,387,000
Equipment									-
Other									-
Total	\$ -	1,100,000	1,210,000	1,331,000	1,464,000	1,610,500	1,771,500	-	\$ 8,487,000

Costs	
Capital Fund	\$ 8,487,000
Operating Budget	
Other	
Total	\$ 8,487,000

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	8,487,000
Total	\$ 8,487,000

TRANSPORTATION

TRANSPORTATION



Department of Public Works

Western Avenue/ Plattekill Road Repaving

Project Name: **Western Avenue/ Plattekill Road Repaving**

Project Type: Transportation Infrastructure

Project Purpose: Growth

Routine (Y/N): Y

Estimated Start Date: 01/16

Estimated Completion Date: 11/18

Estimated Total Cost: **\$769,000**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)				86,000					\$ 86,000
Construction						676,000			676,000
Equipment									-
Other					7,000				7,000
Total	\$ -	-	-	86,000	7,000	676,000	-	-	\$ 769,000

Costs	
Capital Fund	\$ 769,000
Operating Budget	
Other	
Total	\$ 769,000

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

TRANSPORTATION

TRANSPORTATION



Department of Public Works

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

Project Name: **Zena Road Box Culvert (Project #330)**
 Project Type: **Transportation Infrastructure**
 Project Purpose: **Useful Life**
 Routine (Y/N): **Y**
 Estimated Start Date: **3/14**
 Estimated Completion Date: **12/14**
 Estimated Total Cost: **\$200,000**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		200,000							200,000
Equipment									-
Other									-
Total	\$ -	200,000	-	-	-	-	-	-	\$ 200,000

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

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

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Planning

Ulster County Shovel Ready Program

Project Name:

Project Type: Facilities / Transportation Infrast.
 Project Purpose: Economic Development
 Routine (Y/N): N
 Estimated Start Date: 06/14
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$6,000,000**

Project Description

The program will provide matching funds for infrastructure investments that assist "industrial uses" whereby additional economic activity is generated including job creation and retention. Projects must be consistent with NYS authorizing legislation specific to Ulster County.

Project Detail and Status

The County has special state legislation that allows it to fund infrastructure and facilities that generate economic activity including job creation and retention. The project will fund up to 25% of the project costs up to a total of \$500,000. The proposal would be to amend this process and do a formal call for projects on an annual basis as well as provide an increased funding percentage as part of an overall economic development strategy included in the Shovel Ready Strategy Report. Request is to fund up to one million dollars annually.

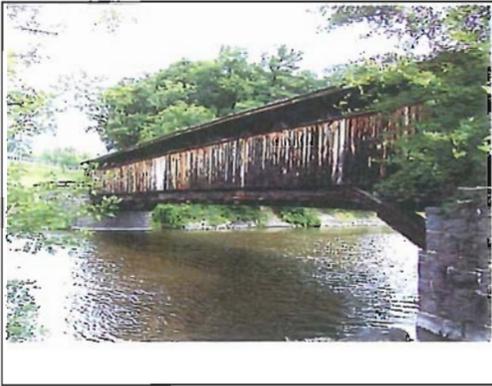
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		6,000,000
Equipment									-
Other									-
Total	\$ -	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	\$ 6,000,000

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

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

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Department of Public Works

**Perrine's Bridge
Abutment**

Project Name: Perrine's Bridge Abutment
 Project Type: Facilities
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 03/14
 Estimated Completion Date: 09/15
 Estimated Total Cost: \$150,000

Project Description
Repair historic covered bridge.

Project Detail and Status
Work to be done includes repairs to this historic bridge and engineering review of the Burr Arch System.

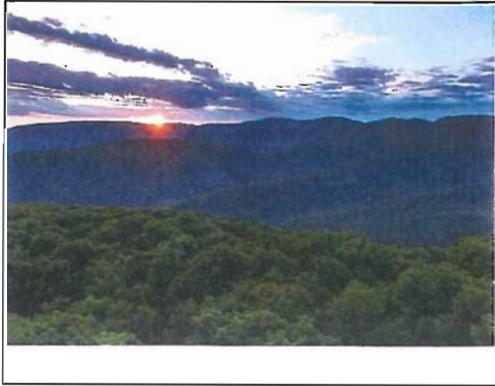
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)			15,000						\$ 15,000
Construction		20,000	115,000						135,000
Equipment									-
Other									-
Total	\$ -	20,000	130,000	-	-	-	-	-	\$ 150,000

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

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

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Planning

Open Space & Recreation Fund

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

Project Type: Recreation

Project Purpose: Economic Dev / Public Health

Routine (Y/N): Y

Estimated Start Date: 1/14

Estimated Completion Date: 12/20

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

Project Description

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

Project Detail and Status

The open space fund would be utilized, along with other funding sources, to purchase easements or acquisition of title from willing sellers. In addition to preserving open space, the UC. Transportation Council Non-Motorized Transportation Plan (NMT) may provide matching funds to leverage other funding sources.

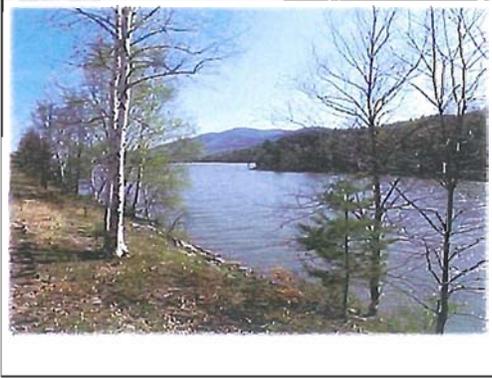
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment									-
Other		250,000	250,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	\$ -	250,000	250,000	500,000	500,000	500,000	500,000	500,000	\$ 3,000,000

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

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

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Planning

Catskill Mountain Rail Trail

Project Name:

Project Type: Trans. Infrastructure/ Recreation
 Project Purpose: Econ. Development/Public Health
 Routine (Y/N): N
 Estimated Start Date: 02/14
 Estimated Completion Date: 12/15
 Estimated Total Cost: **\$2,000,000**

Project Description

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

Project Detail and Status

The Catskill Mountain Rail Trail will be a multi-use, non-motorized recreational trail running from midtown Kingston to the Ashokan Reservoir and westward along the Reservoir further into the Catskill Mountains. The CMRT will be developed along most of the former Ulster & Delaware Railroad Corridor, which the County purchased in 1979. The first phase of this project involves the development of the CMRT eight (8) miles from Kingston to the Ashokan Reservoir at West Hurley. New York State has allocated \$2 million to the project, which will be used to plan, design and construct some or all of the first phase, depending on final costs.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		250,000							\$ 250,000
Construction		750,000	1,000,000						1,750,000
Equipment									-
Other									-
Total	\$ -	1,000,000	1,000,000	-	-	-	-	-	\$ 2,000,000

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

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

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Planning

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

Project Type: Trans. Infrastructure/ Recreation

Project Purpose: Econ. Development/Public Health

Routine (Y/N): N

Estimated Start Date: 1/14

Estimated Completion Date: 12/16

Estimated Total Cost: **\$1,375,000**

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		245,000							\$ 245,000
Construction			70,000	1,000,000					1,070,000
Equipment									-
Other			60,000						60,000
Total	\$ -	245,000	130,000	1,000,000	-	-	-	-	\$ 1,375,000

Costs	
Capital Fund	\$ 1,375,000
Operating Budget	
Other	
Total	\$ 1,375,000

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

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Ulster County Community College

Project Name: **Vanderlyn HVAC Upgrade**

Project Type: Equipment
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 01/19
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$498,600**

Project Description

Upgrade HVAC System in Vanderlyn Hall.

Project Detail and Status

Replace air-handling units, control and hot water system. Standardize boiler plant and air-handling units.

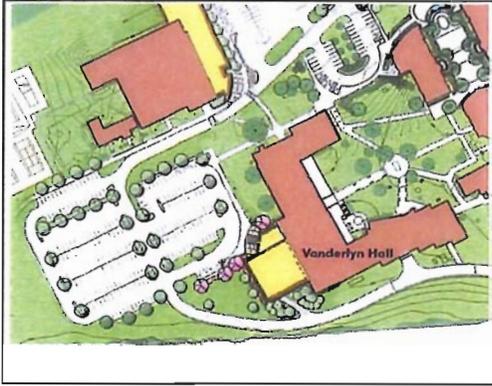
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)							498,600		\$ 498,600
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	-	-	498,600	-	\$ 498,600

Costs	
Capital Fund	\$ 498,600
Operating Budget	
Other	
Total	\$ 498,600

Funding	
Federal	\$ -
State	249,300
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	249,300
Unfunded County Share	249,300
Total	\$ 498,600

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Ulster County Community College

Art Classroom and Office Reconfiguration

Project Name: **Art Classroom and Office Reconfiguration**

Project Type: **Facilities**

Project Purpose: **Useful Life**

Routine (Y/N): **N**

Estimated Start Date: **01/19**

Estimated Completion Date: **12/19**

Estimated Total Cost: **\$583,900**

Project Description

Reconfiguration of art classrooms and offices.

Project Detail and Status

With the shift in focus from film to digital photography, the dark rooms on the second floor of Vanderlyn Hall are no longer needed. The Art Department would like to recapture the space and reconfigure the existing photography and graphic design classrooms to create two larger art classrooms. Space would also be available for additional department and gallery storage. Faculty would also like to reconfigure the office area so that space is used more efficiently. This project includes reconfiguring HVAC, ductwork, and new lighting, room finishes, and furnishings and equipment.

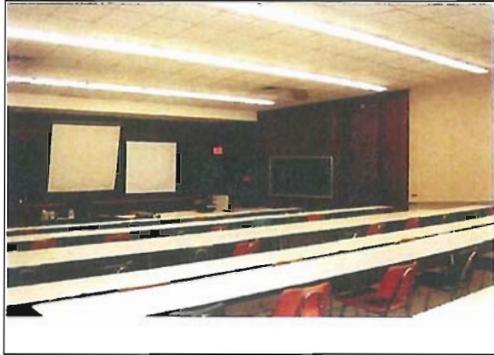
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)							583,900		\$ 583,900
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	-	-	583,900	-	\$ 583,900

Costs	
Capital Fund	\$ 583,900
Operating Budget	
Other	
Total	\$ 583,900

Funding	
Federal	\$ -
State	291,950
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	291,950
Unfunded County Share	291,950
Total	\$ 583,900

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Ulster County Community College

**Burroughs 120 Renovation
(Facilities Master Plan)**

Project Name: **Burroughs 120 Renovation (Facilities Master Plan)**
 Project Type: **Facilities**
 Project Purpose: **Useful Life**
 Routine (Y/N): **N**
 Estimated Start Date: **01/16**
 Estimated Completion Date: **12/16**
 Estimated Total Cost: **\$522,000**

Project Description

Renovation of the Burroughs 120 lecture hall.

Project Detail and Status

Burroughs 120 is the College's only large lecture hall. Presentation technology in the room is outdated; the lighting doesn't support electronic presentations; the seating is uncomfortable, and there is no accessible seating. The room should be completely updated through the installation of state-of-the-art presentation technology, more appropriate seating (including the proper number of accessible seats), new dimmable lighting fixtures that can be switched independently, and new finishes.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment									-
Other				522,000					522,000
Total	\$ -	-	-	522,000	-	-	-	-	\$ 522,000

Costs	
Capital Fund	\$ 522,000
Operating Budget	
Other	
Total	\$ 522,000

Funding	
Federal	\$ -
State	261,000
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	261,000
Unfunded County Share	261,000
Total	\$ 522,000

Ulster County Community College

Campus Site Lighting Upgrade (Facilities Master Plan)



Project Name:

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

Facilities
 Growth
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\$1,120,600

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Project Description

Upgrade lighting across campus to increase energy efficiency and reduce consumption costs.

Project Detail and Status

The original site lighting fixtures are not energy efficient; they are wired so they are either all on or all off at the same time; and the design of the fixtures allows light to escape into the night sky, contributing to night sky pollution. A new site lighting system should be installed to reduce energy consumption; permit some of the fixtures to be turned off while keeping others on to provide sufficient lighting for security and way-finding at night; and to eliminate night sky pollution.

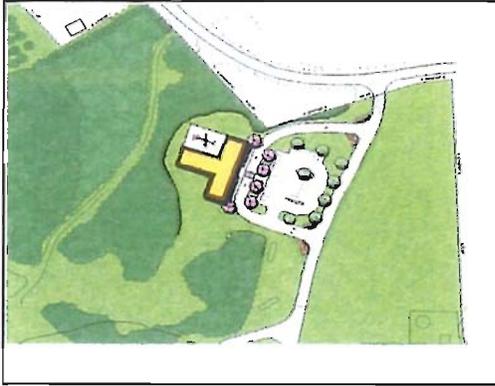
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment						1,120,600			1,120,600
Other									-
Total	\$ -	-	-	-	-	1,120,600	-	-	\$ 1,120,600

Costs	
Capital Fund	\$ 1,120,600
Operating Budget	
Other	
Total	\$ 1,120,600

Funding	
Federal	\$ -
State	560,300
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	560,300
Unfunded County Share	560,300
Total	\$ 1,120,600

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Ulster County Community College

Children's Center/ Swing Space

Project Name: **Children's Center/ Swing Space**
 Project Type: **Facilities**
 Project Purpose: **Useful Life**
 Routine (Y/N): **N**
 Estimated Start Date: **01/16**
 Estimated Completion Date: **12/16**
 Estimated Total Cost: **\$3,044,600**

Project Description

Construct area for swing structure at Children's Center.

Project Detail and Status

The existing two-story Children's Center requires upgrades to improve energy and efficiency and accessibility. While the staff creates a wonderful environment for the children in their care, additional space is needed for staff offices and meeting space, equipment storage and basic elbow room for the programs that are offered. In addition, the lower level of the building is reportedly consistently damp, providing a potential environment for mold-growth, creating a less than ideal environment for children.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)				3,044,600					\$ 3,044,600
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	3,044,600	-	-	-	-	\$ 3,044,600

Costs	
Capital Fund	\$ 3,044,600
Operating Budget	
Other	
Total	<u>\$ 3,044,600</u>

Funding	
Federal	\$ -
State	1,522,300
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	<u>1,522,300</u>
Unfunded County Share	1,522,300
Total	<u>\$ 3,044,600</u>

Ulster County Community College



Project Name:

**Entry Plaza Fountain
Repair (Facilities Master Plan)**

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

Facilities
Useful Life
N
01/18
12/18
\$19,100

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Project Description

Repair entry plaza fountain.

Project Detail and Status

Repair of the basin interior of the entry plaza fountain and provide a fountain cover.

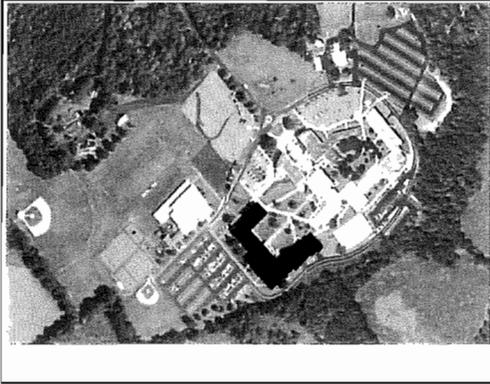
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction						19,100			19,100
Equipment									-
Other									-
Total	\$ -	-	-	-	-	19,100	-	-	\$ 19,100

Costs	
Capital Fund	\$ 19,100
Operating Budget	
Other	
Total	<u>\$ 19,100</u>

Funding	
Federal	\$ -
State	9,550
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	<u>9,550</u>
Unfunded County Share	<u>9,550</u>
Total	<u>\$ 19,100</u>

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Ulster County Community College

Expansion of Learning Center

Project Name:

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

Facilities
Growth
N
01/19
12/19
\$318,600

Project Description

Expansion of Learning Center.

Project Detail and Status

Renovation of 1,200 square feet of existing space for the Dean of Academic Affairs and Math lab, new furnishings and equipment.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)							318,600		\$ 318,600
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	-	-	318,600	-	\$ 318,600

Costs	
Capital Fund	\$ 318,600
Operating Budget	
Other	
Total	\$ 318,600

Funding	
Federal	\$ -
State	159,300
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	159,300
Unfunded County Share	159,300
Total	\$ 318,600

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Ulster County Community College

Project Name: **Hardenburgh Renovation**

Project Type: Facilities
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 01/16
 Estimated Completion Date: 12/16
 Estimated Total Cost: **\$11,695,600**

Project Description

Renovation of the Hardenburgh building on campus.

Project Detail and Status

The 39-year-old original building is in need of a complete interior and exterior renovation that includes replacing all windows, exterior doors, interior finishes and all building systems (HVAC, electric, data and plumbing), and reorganizing the building's interior layout to better serve the College's needs. As one of the primary classroom buildings on campus, it is essential that old Hardenburgh reflect the quality of education the College provides.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)				11,695,600					\$11,695,600
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	11,695,600	-	-	-	-	\$11,695,600

Costs	
Capital Fund	\$ 11,695,600
Operating Budget	
Other	
Total	\$ 11,695,600

Funding	
Federal	\$ -
State	5,847,800
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	5,847,800
Unfunded County Share	5,847,800
Total	\$11,695,600

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Ulster County Community College

Project Name:

New Physical Plant

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

Facilities
Useful Life
N
01/15
12/15
\$6,798,700

Project Description
Construct a new physical plant.

Project Detail and Status

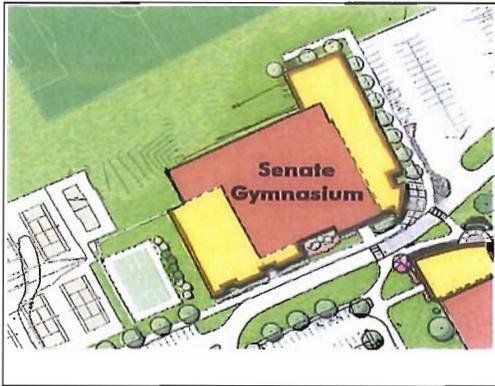
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)			6,798,700						\$ 6,798,700
Construction									-
Equipment									-
Other									-
Total	\$ -	-	6,798,700	-	-	-	-	-	\$ 6,798,700

Costs	
Capital Fund	\$ 6,798,700
Operating Budget	
Other	
Total	\$ 6,798,700

Funding	
Federal	\$ -
State	3,399,350
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	3,399,350
Unfunded County Share	3,399,350
Total	\$ 6,798,700

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

Ulster County Community College
Physical Education, Police Academy, Campus Safety

Facilities
Growth
N
01/18
12/18
\$8,013,000

Project Description

Construct addition to Senate building for physical education, police academy and campus safety.

Project Detail and Status

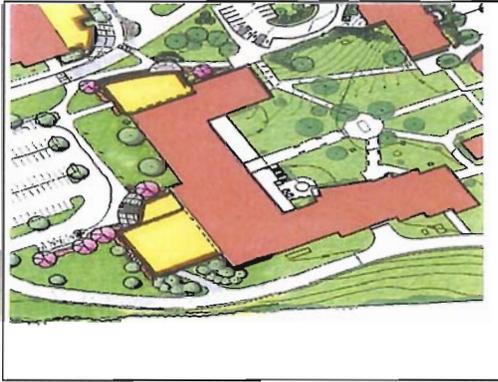
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)						8,013,000			\$ 8,013,000
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	-	8,013,000	-	-	\$ 8,013,000

Costs	
Capital Fund	\$ 8,013,000
Operating Budget	
Other	
Total	\$ 8,013,000

Funding	
Federal	\$ -
State	4,006,500
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	4,006,500
Unfunded County Share	4,006,500
Total	\$ 8,013,000

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Ulster County Community College
Renovation of Vanderlyn Hall and Student Services Addition

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

01/19

12/19

\$10,395,500

Project Description

Renovation of Vanderlyn Hall and Student Services Addition.

Project Detail and Status

Construction of the Student Services Addition (5,780 GSF) on the northwest corner of the building will be done in concert with the renovation of 24,400 square feet of existing space in Vanderlyn Hall.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)							10,395,500		\$ 10,395,500
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	-	-	10,395,500	-	\$ 10,395,500

Costs	
Capital Fund	\$ 10,395,500
Operating Budget	
Other	
Total	\$10,395,500

Funding	
Federal	\$ -
State	5,197,750
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	5,197,750
Unfunded County Share	5,197,750
Total	\$ 10,395,500

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Ulster County Community College

Student Life Addition

Project Name: **Student Life Addition**

Project Type: Facilities

Project Purpose: Growth

Routine (Y/N): N

Estimated Start Date: 01/15

Estimated Completion Date: 12/15

Estimated Total Cost: **\$7,631,700**

Project Description

Construct an addition to the Senate Building to student life activities.

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)			7,631,700						\$ 7,631,700
Construction									-
Equipment									-
Other									-
Total	\$ -	-	7,631,700	-	-	-	-	-	\$ 7,631,700

Costs	
Capital Fund	\$ 7,631,700
Operating Budget	
Other	
Total	\$ 7,631,700

Funding	
Federal	\$ -
State	3,815,850
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	3,815,850
Unfunded County Share	3,815,850
Total	\$ 7,631,700

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Ulster County Community College

Upgrade Athletic Field (Baseball)

Project Name: **Upgrade Athletic Field (Baseball)**

Project Type: **Facilities**

Project Purpose: **Useful Life**

Routine (Y/N): **N**

Estimated Start Date: **01/18**

Estimated Completion Date: **12/18**

Estimated Total Cost: **\$249,900**

Project Description

Upgrade the baseball field.

Project Detail and Status

The baseball field is in need of the following upgrades to improve student safety and site drainage: new backstop and foul line fencing; a warning track and new outfield wall; aggressive skinned infield maintenance, including new infield material and edge/lip removal.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)						249,900			\$ 249,900
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	-	249,900	-	-	\$ 249,900

Costs	
Capital Fund	\$ 249,900
Operating Budget	
Other	
Total	\$ 249,900

Funding	
Federal	\$ -
State	124,950
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	124,950
Unfunded County Share	124,950
Total	\$ 249,900

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Ulster County Community College

Vanderlyn Hall Arts Expansion

Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Growth

N

01/17

12/17

\$11,431,800

Project Description

construction of new addition to Vanderlyn Hall dedicated to the SUNY Ulster Arts Program.

Project Detail and Status

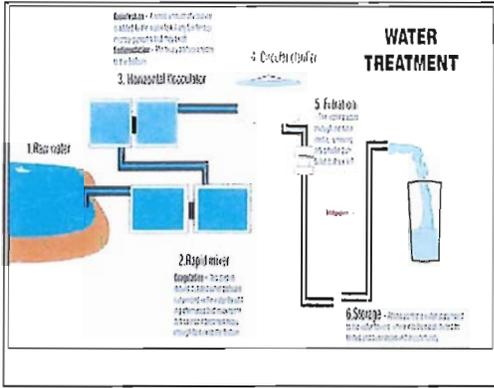
Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)					11,431,800				\$ 11,431,800
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	11,431,800	-	-	-	\$ 11,431,800

Costs	
Capital Fund	\$ 11,431,800
Operating Budget	
Other	
Total	\$ 11,431,800

Funding	
Federal	\$ -
State	5,715,900
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	5,715,900
Unfunded County Share	5,715,900
Total	\$ 11,431,800

Ulster County Community College

Water Treatment Plant



Project Name:

Project Type:

Project Purpose:

Routine (Y/N):

Estimated Start Date:

Estimated Completion Date:

Estimated Total Cost:

Facilities

Useful Life

N

01/14

12/14

\$2,244,500

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Project Description

Construct new water treatment plant.

Project Detail and Status

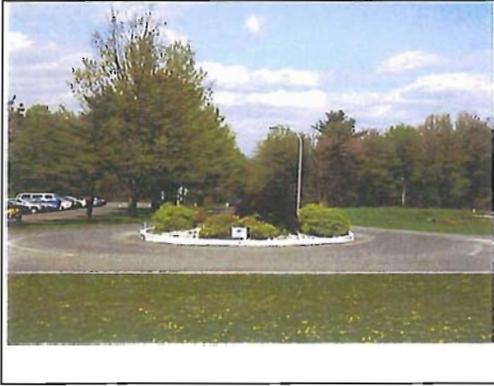
The existing campus septic system will not be able to accommodate the needs of the proposed residence hall. A new wastewater treatment plant will need to be constructed on the site of the existing septic field. The project estimate for this work includes an initial study to access the existing system.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		2,244,500							2,244,500
Equipment									-
Other									-
Total	\$ -	2,244,500	-	-	-	-	-	-	\$ 2,244,500

Costs	
Capital Fund	\$2,244,500
Operating Budget	
Other	
Total	\$ 2,244,500

Funding	
Federal	\$ -
State	1,122,250
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	1,122,250
Unfunded County Share	1,122,250
Total	\$ 2,244,500

Ulster County Community College



Project Name: Main Campus Intersection (Facilities Master Plan)

Project Type: Infrastructure

Project Purpose: Useful Life

Routine (Y/N): N

Estimated Start Date: 01/14

Estimated Completion Date: 12/14

Estimated Total Cost: \$121,700

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Project Description

Revise main campus intersection.

Project Detail and Status

Introduce turning lanes, medians and stop signs; site drainage improvements and eliminate "nose-in" parking along the loop road.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		121,700							121,700
Equipment									-
Other									-
Total	\$ -	121,700	-	-	-	-	-	-	\$ 121,700

Costs	
Capital Fund	\$ 121,700
Operating Budget	
Other	
Total	\$ 121,700

Funding	
Federal	\$ -
State	60,850
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	60,850
Unfunded County Share	60,850
Total	\$ 121,700

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Project Name:

Ulster County Community College
Water Supply Extension to Public Water System
(Facilities Master Plan)

Project Type:

Infrastructure

Project Purpose:

Useful Life

Routine (Y/N):

N

Estimated Start Date:

01/14

Estimated Completion Date:

12/14

Estimated Total Cost:

\$3,003,900

Project Description

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

Project Detail and Status

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

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction		3,003,900							3,003,900
Equipment									-
Other									-
Total	\$ -	3,003,900	-	-	-	-	-	-	\$ 3,003,900

Costs	
Capital Fund	\$ 3,003,900
Operating Budget	
Other	
Total	\$ 3,003,900

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

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Ulster County Community College

Campus Wide Security Camera Study

Project Name: **Campus Wide Security Camera Study**

Project Type: Other

Project Purpose: Useful Life

Routine (Y/N): N

Estimated Start Date: 01/18

Estimated Completion Date: 12/18

Estimated Total Cost: **\$5,000**

Project Description

Conduct study of need and location of security cameras on campus

Project Detail and Status

With SUNY Ulster's transformation into a residential campus, the College should study the need for additional security cameras on campus.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)						5,000			\$ 5,000
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	-	5,000	-	-	\$ 5,000

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

Funding	
Federal	\$ -
State	2,500
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	2,500
Unfunded County Share	2,500
Total	\$ 5,000

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Ulster County Community College

Project Name:

Campus Wide Signage

Project Type: Other
 Project Purpose: Useful Life
 Routine (Y/N): N
 Estimated Start Date: 01/18
 Estimated Completion Date: 12/18
 Estimated Total Cost: **\$5,000**

Project Description
Upgrade and install new signage across campus

Project Detail and Status
Additional campus way-finding signage is needed. A campus-wide signage study should be conducted to bring the campus into full compliance with ADA signage guidelines.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)						5,000			\$ 5,000
Construction									-
Equipment									-
Other									-
Total	\$ -	-	-	-	-	5,000	-	-	\$ 5,000

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

Funding	
Federal	\$ -
State	2,500
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	2,500
Unfunded County Share	
Total	\$ 5,000

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**Ulster County Sheriff's
Department**

**Vehicles for Corrections
Division**

Project Name:

Project Type: Equipment
 Project Purpose: Useful Life
 Routine (Y/N): Y
 Estimated Start Date: 01/14
 Estimated Completion Date: 12/19
 Estimated Total Cost: **\$362,230**

Project Description
2 vehicles a year for the Corrections Division.

Project Detail and Status
Corrections vehicles provide transportation for inmates going to court on a daily basis. There is a paid arrangement for the transportation of Federal and State inmates. Properly maintained vehicles are a benefit to corrections officers and all those involved when transporting for all the various reasons.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		56,000	57,680	59,410	61,193	63,028	64,919		362,230
Other									-
Total	\$ -	56,000	57,680	59,410	61,193	63,028	64,919	-	\$ 362,230

Costs	
Capital Fund	\$ 306,230
Operating Budget	56,000
Other	
Total	\$ 362,230

Funding	
Federal	\$ -
State	
Operating Budget	56,000
Other	
Serial Bonds Authorized	
Total Funded	56,000
Unfunded County Share	306,230
Total	\$ 362,230

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**Ulster County Sheriff's
Department**

**Vehicles for URGENT
Division 1909**

Project Name:
Project Type: Equipment
Project Purpose: Useful Life
Routine (Y/N): Y
Estimated Start Date: 01/14
Estimated Completion Date: 12/19
Estimated Total Cost: **\$224,052**

Project Description

Four (4) vehicles for URGENT in 2014 and two (2) used vehicles each year for 2015-2019.

Project Detail and Status

Used vehicles provide a cost savings to the County and the variation of types of vehicles purchased aids the URGENT team in it's undercover investigations.

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)									\$ -
Construction									-
Equipment		60,000	30,900	31,827	32,782	33,765	34,778		224,052
Other									-
Total	\$ -	60,000	30,900	31,827	32,782	33,765	34,778	-	\$ 224,052

Costs	
Capital Fund	\$ -
Operating Budget	224,052
Other	
Total	\$ 224,052

Funding	
Federal	\$ -
State	
Operating Budget	224,052
Other	
Serial Bonds Authorized	
Total Funded	224,052
Unfunded County Share	-
Total	\$ 224,052

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Emergency Communications/Emergency Management

Project Name: **911 Center Expansion**
 Project Type: Facilities
 Project Purpose: Public Safety
 Routine (Y/N): N
 Estimated Start Date: 06/14
 Estimated Completion Date: 01/16
 Estimated Total Cost: **\$3,393,250**

Project Description

The 911 Center is in desperate need of additional space to house more workstations, thereby increasing call handling capacity and leading to greater efficiency.

Project Detail and Status

Budget	Prior Years	2014	2015	2016	2017	2018	2019	After 2019	Total
Design (Eng /Arch)		350,000	108,250						\$ 458,250
Construction			2,585,000	350,000					2,935,000
Equipment									-
Other									-
Total	\$ -	350,000	2,693,250	350,000	-	-	-	-	\$3,393,250

Costs	
Capital Fund	\$3,393,250
Operating Budget	
Other	
Total	\$3,393,250

Funding	
Federal	\$ -
State	
Operating Budget	
Other	
Serial Bonds Authorized	
Total Funded	-
Unfunded County Share	3,393,250
Total	\$3,393,250