ULSTER COUNTY
NEW YORK



COUNTY OF ULSTER EXECUTIVE CAPITAL IMPROVEMENT PROGRAM 2027 - 2032

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Capital Improvement Program Reader's Guide

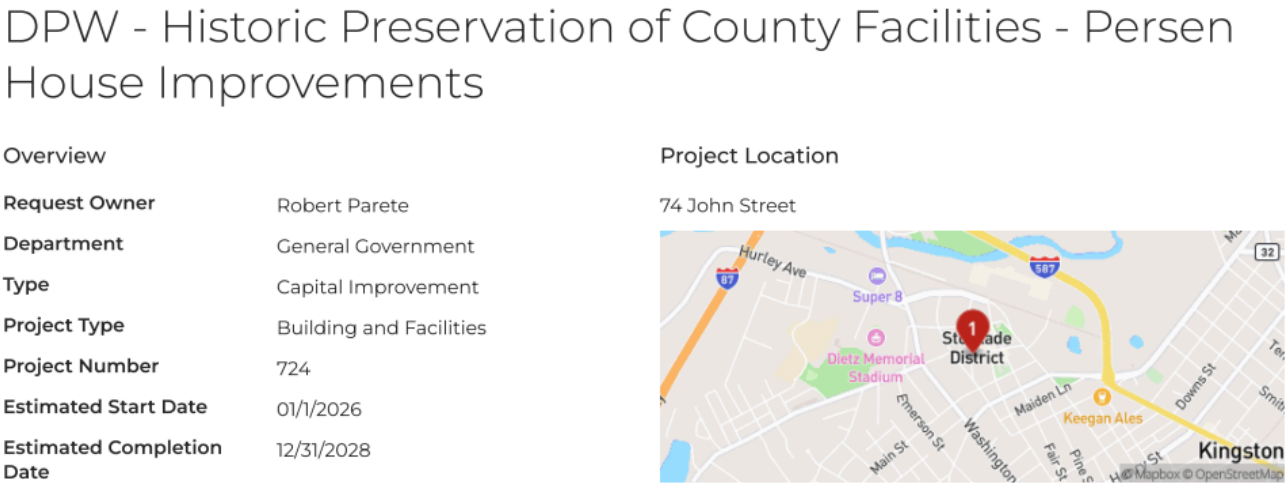
The Ulster County Capital Improvement Program explains the County's investments in big and long-term projects, like building new facilities, fixing roads, and buying important equipment. When reviewing this document, it's helpful to understand the difference between the Capital Improvement Program (CIP) and the Capital Budget Plan. These two terms are closely related, but they serve different purposes. Knowing how they work together will make it easier to follow the County's spending and planning for big projects like building new facilities, upgrading roads, or investing in long-lasting equipment. Below is a side-by-side comparison to show what each one covers and how they fit into the overall budget process.

The **Capital Improvement Program (CIP)** is a 5-year plan that lists major projects, like building new roads, bridges, and public facilities. It helps the County decide which projects are most important and how to pay for them in the future. It's like a map that shows the County's big plans, but it doesn't mean the money is guaranteed yet. It helps the County plan for future needs and prioritize which projects are most important.

The **Capital Budget Plan** is a one-year plan that shows what the County is anticipated to spend this year on capital projects. While the CIP is for long-term planning, the Capital Budget Plan shows what will be anticipated to be spent in the current year. The Capital Budget Plan, unlike the CIP, includes only projects that will start or continue during the fiscal year.

Reading a Capital Project Page

After clicking the hyperlink to a capital project, you will be brought to the project page, or you can navigate to the Capital Projects section to access the project page for all projects. In the top section (first) of the project page you will find:



Project Title: In large text at the top of the project page you will find the name of the project.

Request Owner: Will tell you the staff member and the Department that is lead of the project. For example, in the picture above, it shows the Deputy Commissioner to be the Staff lead, and the Department of Public Works (DPW) to be the department lead.

Department: This field refers not to the individual department but groupings of departments the County uses to categorize projects. This will tell you what the money is being spent on — basically, what the project aims to address. Options include:

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

Project Type: Refers to the category of project (work or purchase) to be done. Descriptions of each category are included below. This gives you a better idea of what the money is being spent on — options include:

- Buildings and Facilities
- Computer Software
- Computers & Related Equipment
- Other Equipment
- Other Improvements
- Roads and Bridges
- Vehicles and Wheeled Equipment
- Water and Sewer.

Project Number: This number is generated when a capital project is requested to be established, through a resolution to the County Legislature. This number acts as a unique identifier to track the project.

Estimated Start Date & Estimated Completion Date: Tells when the project is expected to be worked on.

Project Location: The red pin on the map shows where the project work will take place, or the purchased equipment will be used.

Description & Images

In the next two sections (second and third) you will find a **description of the project** (an explanation of what is going to be done) and **images of the project** (pictures):

Description

The goal of this project is to make necessary repairs to the roof system and minor stabilization improvements to the Persen House Building.

A consultant was hired, and design work has commenced.

Ulster County secured a $558,232.00 grant from NYS Parks, Recreation and Historic Preservation for improvements to the Persen House.

Images



Persen House.jpg

Details

In the **Details** section (fourth section) you will find:

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $2,500,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 78 of 2023, No. 378 of 2023, No. 226 of 2024

New Capital Project: Tells you if the proposed project is new to the Capital Improvement Program for the coming funding year. The Project Number for new projects will often say "TBD" as they have yet to be established.

Type of Project: This field will vary based on the project type identified in section 1 — they won't all say type of project and may have additional questions (see below for the options for each project type).

Routine: Tells you if this is likely to be a reoccurring project.

Will This Capital Have Any Future Operating Impacts: Tells you if there is anticipated to be an effect on the County's day-to-day budget. For example, building a new park may mean extra costs for staffing, utilities, and maintenance. The County needs to plan for these additional costs in the operating budget to make sure it can afford to keep the new park running.

Capital Expenses Approved To Date By The Legislature: Tells you if any previous funding has been approved to be expended on the project. This doesn't always tell you how much money has been expended on the project, because it needs to be authorized before it can be borrowed.

Capital Resolutions Approved By The Legislature: If you want to look up the resolutions that are related to the project, these are the numbers you will need. Ulster County Legislative Resolutions can be found at https://legislature.ulstercountyny.gov/legislature/legislative-resolutions or by scanning the QR code to the right.

Scan to View Resolutions

Type of Project

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Type of project, listed in the Details section (fourth section), refers to the category of project (work or purchase) to be done. Each of the categories of project type identified in the first section will have different project type options in this section. Descriptions of the project types available in each category are included below. This gives you a better idea of what the money is being spent on — options include:

Building and Facilities

Type of Project options:

- New Construction
- Replacement
- Refurbishment
- Other

Computer Software

Type of Project options:

- New
- Replacement
- Upgrade

Other Equipment

Instead of Type of Project, you will find:

- New Purchase
- Replacement

This tells you if the equipment is replacing old equipment or not.

Other Improvements

Type of Project options:

- New Construction
- Refurbishment
- Other Improvement

Roads and Bridges

Type of Project options:

- New Road
- Resurface Current Road
- Bridge Repair/Maintenance
- Slope Stabilization
- Road Safety

Water and Sewer

Type of Project options:

- New Construction
- Improvement

Computers & Related Equipment

Instead of Type of Project, you will find:

Vehicles and Wheeled Equipment

Instead of Type of Project, you will find:

- **New Purchase or Replacement:** This tells you if the equipment is replacing old equipment or not.
- **Useful Life in Years:** The useful life of equipment is the amount of time it can be used before it wears out or needs to be replaced. For example, if a truck has a useful life of 10 years, it means the truck is expected to work well for 10 years before it might break down or become outdated. After that time, it might be more expensive to keep fixing it than to buy a new one.

- **New Purchase or Replacement:** This tells you if the equipment is replacing old equipment or not.
- **New or Used Vehicles**: Tells you if the vehicles being purchased will be brand new, used, or a combination of both.
- **Useful Life in Years:** The useful life of equipment is the amount of time it can be used before it wears out or needs to be replaced. For example, if a truck has a useful life of 10 years, it means the truck is expected to work well for 10 years before it might break down or become outdated. After that time, it might be more expensive to keep fixing it than to buy a new one.

Capital Budget Key Terms

Appropriations: The amount of money that the County officially sets aside in its budget for a specific purpose. For example, if the County decides to build a new community center, it will appropriate a certain amount of money just for that project. The County cannot spend more than what has been appropriated without making changes to the budget.

Bond: A bond is like a loan. The County borrows money from investors by selling bonds and then promises to pay it back over time with interest. Bonds are used to raise large sums of money for big projects like building a new courthouse or fixing major roads. This allows the County to start projects now and pay them off over many years.

Bond Anticipation Notes (BANs): Short-term loans that the County uses to start a project while waiting to issue long-term bonds. It's like taking out a smaller loan now and planning to get a bigger, more permanent loan later. BANs are usually paid off in a few years when the County issues the long-term bonds.

Capital Asset: A piece of property or equipment that the County owns and expects to use for a long time, like a fire station, a police car, or a piece of land. These assets are important because they help provide services to the community.

Capital Budget: The capital budget is a plan for how the County will spend money on big projects in a single year. These projects include things like building new roads, fixing public buildings, or buying large equipment like fire trucks. The capital budget is different from the **operating budget**, which covers everyday costs like salaries and office supplies.

Capital Improvement Program (CIP): A 6-year plan that outlines the County's biggest projects and how much they will cost. It helps plan for future needs but doesn't guarantee money for each project right away. The CIP provides a roadmap for what the County wants to build or improve over the next few years.

Capital Outlay: Money spent on buying or improving large items that will last a long time, such as land, buildings, and vehicles. For example, buying a new fire engine would be considered a capital outlay because it's a big, one-time purchase that will be used for many years.

Capital Projects: Large projects that involve building, fixing, or buying things that will last a long time, like new bridges, public buildings, or vehicles. These projects usually cost a lot of money and are expected to last many years, so they require special planning and budgeting.

Capital Reserve Fund: A special savings fund set aside for future big projects or emergencies. It's like having a savings account that the County can use to pay for new projects or fix old buildings when needed.

Cash Flow: The movement of money in and out of a project over a period of time. Managing cash flow is important to make sure there is enough money available when bills need to be paid.

Contingency Fund: Extra money set aside in the budget to cover unexpected costs during a project. For example, if construction costs are higher than expected, the contingency fund can help cover those extra expenses.

Debt Service: The yearly payments the County makes to pay back its debt. It includes paying the original amount borrowed (called the **principal**) plus interest. Debt service is a regular part of the County's budget and is planned for until the entire debt is paid off.

Depreciation: The loss of value of a capital asset (like a building or vehicle) over time. Just like a car loses value the longer you drive it, a County asset also becomes less valuable due to wear and tear. This loss of value is called depreciation.

Encumbrance: Money that has been set aside in the budget to pay for a future expense. For example, if the County signs a contract to build a new park, the money for that project is marked as an encumbrance, even if the work has not started yet. This way, the County knows it has the funds to pay the contractor when the work is done.

Fund Balance: The money left over in a fund after all expenses have been paid. It's like the County's savings account for a particular fund. If there is extra money, it can be used for future projects or kept as a safety net for emergencies.

General Obligation Bonds: These are bonds that the County pays back using its ability to collect taxes. If the County needs to borrow a lot of money for a big project, it can issue General Obligation Bonds, which are backed by the County’s promise to repay the debt using tax dollars. Because they are considered very secure, they often have lower interest rates.

Infrastructure: Basic physical systems that a community needs to function, like roads, water pipes, bridges, and public buildings. Maintaining infrastructure is important because it keeps the community running smoothly.

Operating Impact: The effect a new capital project has on the County’s day-to-day budget. For example, building a new park may mean extra costs for staffing, utilities, and maintenance. The County needs to plan for these additional costs in the operating budget to make sure it can afford to keep the new park running.

Pay-As-You-Go: Paying for projects using current money (like tax revenue or savings) instead of borrowing money. It’s like paying cash instead of using a credit card. This way, the County avoids debt, but it might take longer to save up for large projects.

Project Timeline: A schedule showing when different parts of a project will start and end. It helps the County stay on track and complete the project on time.

Capital Improvement Program

A **Capital Improvement Program (CIP)** is a long-term plan that looks ahead at major projects the County plans to complete over the next six years. It outlines big investments like building new infrastructure, upgrading facilities, or purchasing equipment. The CIP helps the County plan for future needs, manage its resources, and prioritize which projects to fund first. It is a roadmap for future projects but doesn't guarantee that money will be spent on them right away.

The **Capital Budget Plan** is a one-year plan that shows what the County is anticipated to spend this year on capital projects. While the CIP is for long-term planning, the Capital Budget Plan shows what will be anticipated to be spent in the current year. The Capital Budget Plan, unlike the CIP, includes only projects that will start or continue during the fiscal year.

Capital Budgeting Process

Ulster County's Operating Budget is created following the rules in the Ulster County Charter (Article IV § C-34, C-35, C-36, C-37, and C-38), and Ulster County's Administrative Code (Article IV § A4-4, A4-5, A4-6, A4-7, and A4-8). Throughout Ulster County's budgetary process, there are several important steps not specifically identified by the County Charter or Administrative code, that are critical to the creation of the budget:

- **Budget Call**: In May, the County Executive sends a letter to all County Department Heads, asking them to submit their budget requests for the next year. These requests include how much money each department expects to spend (appropriations) and how much they expect to receive (revenue).
- **Review and Adjustments**: The County Executive, along with the Budget Department, reviews the department budgets to make sure they are realistic and take into account any changes in programs or resources. They meet with department heads to discuss any adjustments or updates needed. Based on these discussions, the County Executive prepares the Executive Budget.
- **Budget Submission**: The Executive Budget, which includes both the Operating Budget (for day-to-day expenses) and the Capital Budget (for long-term projects like buildings and roads), is submitted to the County Legislature by early October.
- **Legislative Review**: In October, the Legislature reviews the proposed budget. In early November, the public can give their feedback at public hearings. After hearing from the public, the Legislature may suggest changes to the budget.
- **Final Approval**: The Legislature's Ways and Means Committee reviews any proposed changes. In December, the full Legislature votes to approve the final budget.

The County's budget follows a calendar year which starts on January 1 and ends on December 31. Each year, the new budget is developed during the late spring, summer, and early fall. The County Legislature votes to approve the budget in December.

Basis for Capital Revenue and Expenditures Estimates

Basis for Capital Revenue and Expenditures Estimates means the method or approach used to figure out how much money (revenue) the County will have available for capital projects and how much money it will spend (expenditures) on those projects.

- Capital Revenue: The expected sources of money for capital projects. This could include things like grants, bonds, state or federal funding, or money set aside from previous budgets.
- Expenditures: The costs or spending for these capital projects, such as construction costs, equipment purchases, or maintenance.
- Estimates: The numbers are predictions based on data and planning. These estimates help the County plan for the future by showing how much money will come in and how much will be spent.

The **Basis for Capital Revenue and Expenditures Estimates** in Ulster County is developed using multiple funding sources, such as state and federal grants, bonds, and allocations from the County's General Fund. For example, the **County-Wide Radio System Upgrade** was funded through a combination of state grants and local contributions to enhance emergency communications. Revenue estimates consider historical data, economic trends, and potential funding opportunities. Expenditure estimates are based on project needs, material costs, and timelines.

By planning this way, Ulster County ensures that its budget accurately reflects the resources available and prioritizes projects that meet the County's immediate and long-term needs.

Capital Improvement Project Ranking and Prioritization Process

The **Capital Improvement Project Ranking and Prioritization Process** in Ulster County evaluates and ranks potential projects based on criteria such as public safety, legal requirements, environmental impact, and alignment with the County's long-term strategic goals. This process ensures that limited resources are directed toward projects that have the greatest positive impact and support the County's infrastructure and community needs.

Definitions and Criteria for Capital Projects

The **Definitions and Criteria for Capital Projects** in Ulster County help identify which projects qualify as capital investments and set guidelines for how they are evaluated. A capital project typically involves the construction, renovation, or purchase of physical assets that have a long useful life, such as buildings, bridges, or major equipment. For instance, the **Fleet Electrification Program** and **HVAC/Weatherization Upgrades for Various Buildings** are considered capital projects because they improve the County's operational efficiency and reduce long-term costs. To be considered a capital project, investments must contribute to the County's infrastructure, improve public services, or support long-term goals like sustainability and safety.

One-Year Plan

Ulster County uses a **1-year Capital Budget Plan** as part of a larger **6-year Capital Improvement Program (CIP)** to provide both short-term flexibility and long-term planning. The 1-year Capital Budget Plan focuses on the projects that will be worked on during the upcoming fiscal year. This ensures that immediate priorities are addressed, and resources are allocated to the projects that are ready to start.

However, many capital projects, such as major construction or infrastructure improvements, take several years to plan and complete. That's why the County has a 6-year CIP — to identify future needs, prioritize long-term investments, and ensure that projects align with strategic goals over time. The 6-year program acts as a roadmap, allowing Ulster County to anticipate funding needs and adjust plans as conditions change.

By having a 1-year Capital Plan Budget, the County can make adjustments each year to respond to changes in funding, project readiness, or community needs, while still keeping an eye on the bigger picture through the 6-year plan.

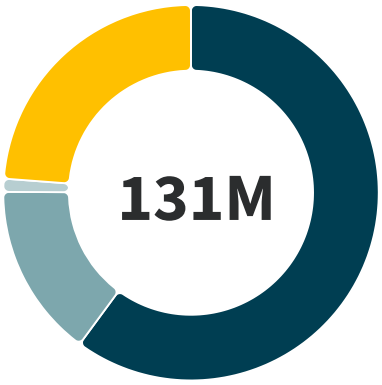
FY27 Total Capital Requested

$130,955,937

FY27 Total Funding Requested

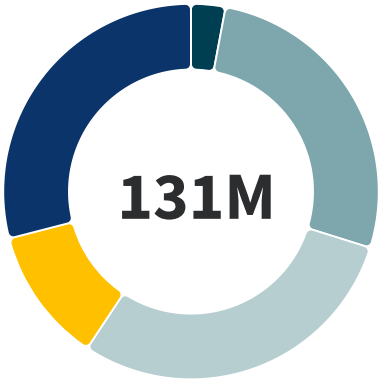
$130,955,937

FY27 Total Funding Requested by Source



County Share	$78,691,209	60.09%
Federal	$19,613,056	14.98%
Other	$1,492,592	1.14%
State	$31,159,080	23.79%

FY27 Total Funding Requested by Department



Culture and Recreation	$3,881,152	2.96%
Education	$35,191,574	26.87%
General Government	$38,611,987	29.48%
Public Safety	$15,269,594	11.66%
Transportation	$38,001,630	29.02%

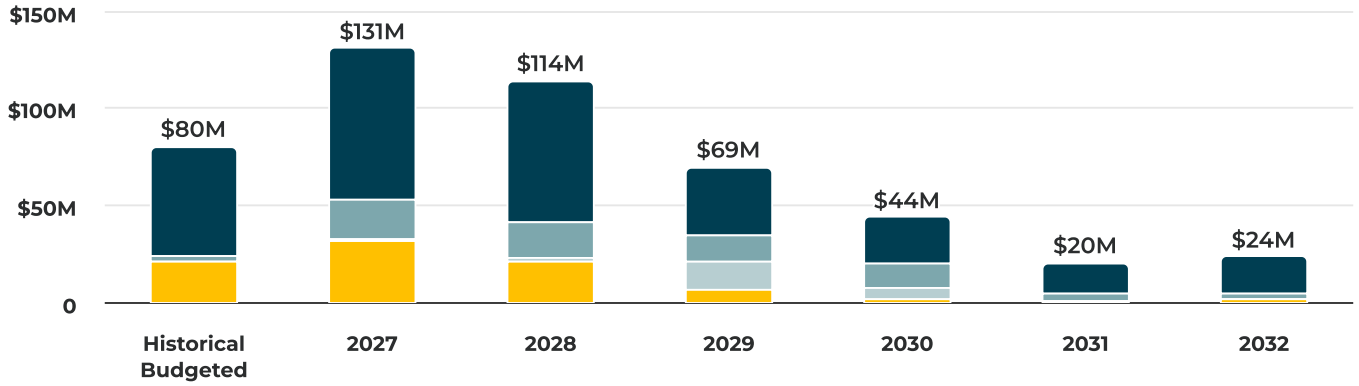
Capital Improvement Multi-Year Plan

A multi-year **Capital Improvement Program (CIP)** is a valuable tool for planning and managing large projects over several years. It helps the County make smart, long-term decisions about how to invest in infrastructure, public buildings, and equipment. Because many capital projects—like road construction, facility upgrades, or technology improvements—take multiple years to complete, a multi-year plan allows the County to prioritize these projects based on needs, costs, and available funding.

The CIP helps the County see the "big picture" by looking beyond just the next year. It acts as a roadmap that shows how each project fits into the County's long-term goals, such as enhancing public safety, supporting economic development, or maintaining and improving community assets. With a clear multi-year plan, the County can spread out expenses, reduce the risk of unexpected costs, and avoid delays by planning funding and resources in advance.

Additionally, having a multi-year CIP makes it easier for the County to communicate its priorities to residents, businesses, and funding partners. This transparency builds trust and ensures that capital investments are made in a way that aligns with community needs and expectations.

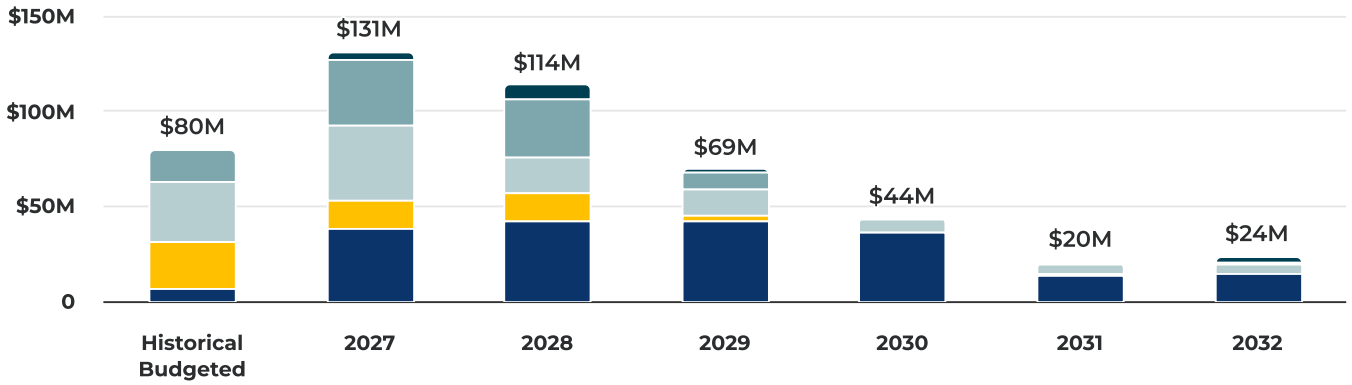
FY27 - FY32 Total Funding Requested by Source (including Historical Budgeted)



Funding by Source Totals (all years)

County Share	**$302,237,586**	62.76%
Federal	**$72,475,942**	15.05%
Other	**$24,448,057**	5.08%
State	**$82,400,642**	17.11%

FY27 - FY32 Total Funding Requested by Department (including Historical Budgeted)



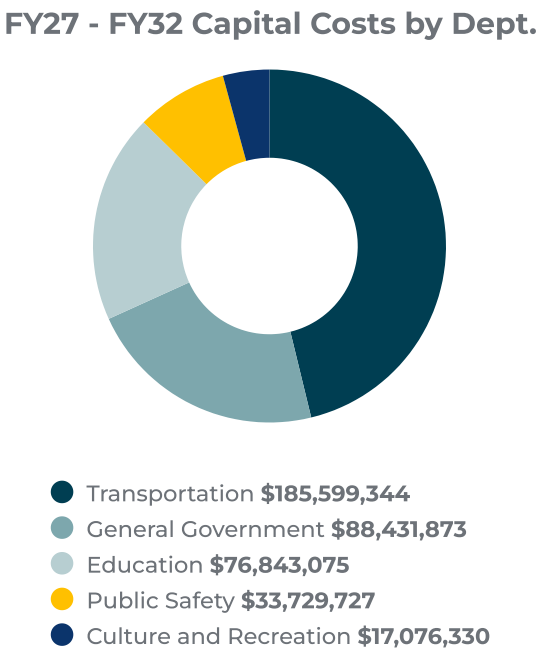
Funding by Department Totals (all years)

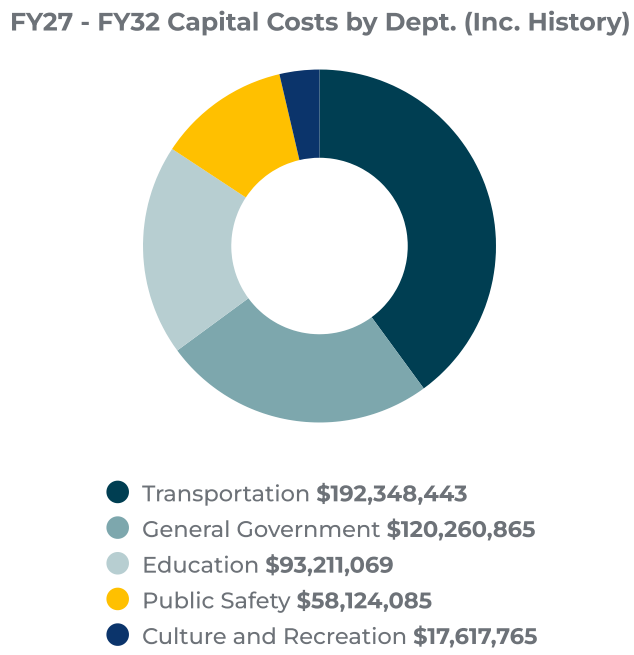
Culture and Recreation	**$17,617,765**	3.66%
Education	**$93,211,069**	19.36%
General Government	**$120,260,865**	24.97%
Public Safety	**$58,124,085**	12.07%
Transportation	**$192,348,443**	39.94%

2027 - 2032 Capital Costs By Department

The Ulster County Capital Plan for Fiscal Years 2027 - 2032 includes expenses totaling:

$401,680,349





Capital Improvement Plan - Departments

Department Groupings are categories that organize capital projects based on the type of services that are to be provided. Each department grouping shows how the County is investing in specific areas, such as public safety, health, or transportation. Grouping projects by department helps the County plan and budget for improvements that directly support the unique goals and responsibilities of each department. Ulster County uses the following Department Groupings:

- **Culture and Recreation:** This category includes projects that focus on improving parks, recreational areas, and cultural spaces. It might include building or upgrading community centers, creating trails, or renovating public parks. These projects help provide places for residents to enjoy outdoor activities, cultural events, and leisure time.
- **Education:** Projects in this category are focused on educational facilities and resources, such as upgrades to schools, libraries, or college campuses. For example, projects might involve adding new technology, improving classrooms, or expanding educational programs to better serve students and the community. These projects will predominately be led by and located at the SUNY Ulster Campus.
- **General Government:** This category covers projects that support the operations of County government, such as building or maintaining office spaces, storage facilities, or public buildings. These projects help ensure that the County has the resources it needs to effectively serve residents and run its daily operations.
- **Health:** Health-related projects involve the construction, renovation, or improvement of facilities that provide health services to the community, such as mental health centers, hospitals, or public health offices. These projects are designed to improve access to care and support the overall well-being of residents.
- **Home and Community Services:** Projects in this category focus on services that enhance residents' quality of life and support community development. This can include infrastructure projects like water and sewer systems, affordable housing developments, or neighborhood revitalization efforts.

- **Public Safety:** This category includes projects that help protect the public, such as building or upgrading police stations, firehouses, emergency communication centers, or purchasing safety equipment. These investments ensure that the County has the resources needed to keep people safe and respond to emergencies.
- **Transportation:** Transportation projects involve building and maintaining roads, bridges, and public transit systems. They may include repairing bridges, paving roads, or upgrading public bus systems. These projects are aimed at improving the County's infrastructure and making it easier for residents to travel safely and efficiently.

Culture and Recreation

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
718	Planning - Cornell Street Park	$124,822	$1,333,865	$3,361,483	$1,083,695	$0	$0	$0	**$5,903,865**
648	Planning - U&D Corridor Trail - Shandaken Phase 1	$416,613	$2,547,287	$4,000,000	$950,000	$0	$0	$0	**$7,913,900**
TBD	Planning - U&D Corridor Trail - Shandaken Phase 2	$0	$0	$0	$0	$300,000	$300,000	$3,200,000	**$3,800,000**
Total Culture and Recreation		**$541,435**	**$3,881,152**	**$7,361,483**	**$2,033,695**	**$300,000**	**$300,000**	**$3,200,000**	**$17,617,765**

Education

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	SUNY - Hasbrouck Hall (Old Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$4,000,000	$0	$0	$0	$0	**$4,000,000**
TBD	SUNY - ADA Compliance (Infrastructure Improvements)	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
TBD	SUNY - Burroughs Hall Doors Replacement (Roof and Exterior)	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
TBD	SUNY - Campuswide Utilities and Flatwork Replacements/Upgrades (Infrastructure Improvements)	$0	$5,000,000	$4,800,000	$50,000	$50,000	$50,000	$50,000	**$10,000,000**
TBD	SUNY - Classroom & Student Support Renovations (Infrastructure Improvements)	$0	$3,000,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$3,250,000**
TBD	SUNY - Demolition of Algonquin (Site Work)	$0	$0	$0	$0	$0	$0	$100,000	**$100,000**
TBD	SUNY - Dewitt Library (Old) Windows and Door Replacements (Roof and Exterior)	$0	$0	$0	$100,000	$0	$0	$0	**$100,000**
TBD	SUNY - Hardenbergh Hall (New Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$0	$0	$100,000	$0	$0	**$100,000**
TBD	SUNY - Hasbrouck Hall (Old Section) Roof and Fascia (Roof and Exterior)	$0	$0	$6,050,000	$0	$0	$0	$0	**$6,050,000**
TBD	SUNY - Hasbrouck Hall Doors Replacement (Roof and Exterior)	$0	$250,000	$0	$0	$0	$0	$0	**$250,000**
TBD	SUNY - Hasbrouck/ Clinton / Dewitt (New Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$0	$0	$0	$0	$100,000	**$100,000**
TBD	SUNY - Minor Critical Maintenance (Site Work)	$0	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$900,000**
766	SUNY - Plant Operations - Facility Improvements (Site Work)	$0	$900,000	$0	$0	$0	$0	$0	**$900,000**
TBD	SUNY - Plant Operations Equipment (Equipment)	$0	$100,000	$100,000	$200,000	$100,000	$100,000	$100,000	**$700,000**
Various	SUNY - Prior Year C.I.P's Equipment and Technology	$2,015,041	$267,959	$0	$0	$0	$0	$0	**$2,283,000**
Various	SUNY - Prior Year C.I.P's Infrastructure Improvements	$3,505,000	$3,234,731	$2,734,732	$0	$0	$0	$0	**$9,474,463**
Various	SUNY - Prior Year C.I.P's Roof Replacement and Exterior Site Work	$9,711,544	$9,970,293	$11,666,769	$0	$0	$0	$0	**$31,348,606**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Various	SUNY - Prior Year C.I.P's Site Work Improvements	$1,102,296	$2,402,704	$0	$0	$0	$0	$0	**$3,505,000**
TBD	SUNY - Security Upgrades (Infrastructure Improvements)	$0	$250,000	$250,000	$0	$0	$0	$0	**$500,000**
TBD	SUNY - Technology (Equipment)	$0	$400,000	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,650,000**
TBD	SUNY - Vanderlyn Enrollment and Success HVAC Replacement (Site Work)	$0	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
TBD	SUNY - Vanderlyn Hall Door Replacement (Roof and Exterior)	$0	$0	$0	$50,000	$0	$0	$0	**$50,000**
TBD	SUNY - Vanderlyn Hall Roof and Fascia (Roof and Exterior)	$0	$0	$0	$7,300,000	$0	$0	$0	**$7,300,000**
TBD	SUNY - Vanderlyn Student Life Center HVAC Replacement (Site Work)	$0	$2,000,000	$0	$0	$0	$0	$0	**$2,000,000**
TBD	SUNY - Vanderlyn Student Life Center Windows and Doors Replacements (Roof and Exterior)	$0	$0	$0	$0	$0	$100,000	$0	**$100,000**
TBD	SUNY Ulster Reimagine - Adaptive Re-Use Space Study (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
TBD	SUNY Ulster Reimagine - Athletic Complex Study (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
624	SUNY Ulster Reimagine - Children's Center Renovation	$34,113	$5,215,887	$0	$0	$0	$0	$0	**$5,250,000**
TBD	SUNY Ulster Reimagine - Comprehensive Planning Study KCSU (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
TBD	SUNY Ulster Reimagine - Energy Master Plan (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
TBD	SUNY Ulster Reimagine - Green Space Plan (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total Education		**$16,367,994**	**$35,191,574**	**$31,101,501**	**$8,200,000**	**$750,000**	**$750,000**	**$850,000**	**$93,211,069**

General Government

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	Board of Elections - Verity Scan Voting System	$0	$75,000	$0	$0	$0	$0	$0	**$75,000**
638	DPW - Boiceville Substation Improvement	$82,000	$760,000	$0	$0	$0	$0	$0	**$842,000**
TBD	DPW - Bridge Fabrication Facility	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
TBD	DPW - Building Management System Control Upgrades	$0	$350,000	$450,000	$0	$0	$0	$0	**$800,000**
TBD	DPW - Climate Smart Implementation Program	$0	$350,000	$350,000	$250,000	$0	$0	$0	**$950,000**
Recurring	DPW - County Fleet Vehicles	$0	$1,773,000	$753,610	$794,304	$837,197	$882,406	$865,017	**$5,905,534**
711	DPW - Department Relocation Management	$13,056	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,013,056**
548	DPW - DSS Basement Restoration	$24,632	$125,928	$0	$0	$0	$0	$0	**$150,560**
Recurring	DPW - Elevator Modernization Projects	$0	$850,000	$425,000	$425,000	$425,000	$425,000	$425,000	**$2,975,000**
607	DPW - Emergency Communications Center	$27,210,442	$7,716,621	$0	$0	$0	$0	$0	**$34,927,063**
Recurring	DPW - EV Charging Stations	$439,600	$839,415	$839,414	$300,000	$316,200	$333,274	$351,271	**$3,419,174**
Recurring	DPW - Facility Improvement Program	$19,749	$500,000	$527,000	$555,458	$585,452	$617,067	$650,388	**$3,455,114**
Various	DPW - Fire Alarm and Access Control Upgrade Program	$811,330	$1,013,670	$450,000	$0	$0	$0	$0	**$2,275,000**
TBD	DPW - Geothermal at Various Buildings	$0	$0	$125,000	$2,052,000	$1,008,000	$0	$0	**$3,185,000**
739	DPW - Golden Hill Office Building Interior Renovation	$150,000	$300,000	$9,200,000	$3,090,000	$0	$0	$0	**$12,740,000**
TBD	DPW - Golden Hill Water Tanks	$0	$0	$100,000	$1,500,000	$0	$0	$0	**$1,600,000**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	DPW - Historic Preservation of County Facilities	$0	$125,000	$250,000	$250,000	$250,000	$250,000	$0	**$1,125,000**
724	DPW - Historic Preservation of County Facilities - Persen House Improvements	$50,000	$450,000	$400,000	$0	$0	$0	$0	**$900,000**
Recurring	DPW - HVAC/Weatherization Various Buildings	$0	$654,536	$578,038	$609,251	$642,150	$676,826	$713,376	**$3,874,177**
747	DPW - Paradies Lane Solar Installation	$0	$2,707,986	$0	$0	$0	$0	$0	**$2,707,986**
753	DPW - Pump House Control Upgrade Kingston Water Department	$150,000	$50,000	$0	$0	$0	$0	$0	**$200,000**
Recurring	DPW - Roof Replacement Program	$0	$0	$674,550	$710,975	$749,367	$789,834	$832,484	**$3,757,210**
Recurring	DPW - Solar Array Siting Project	$374,904	$1,675,096	$500,000	$527,000	$555,458	$585,452	$617,067	**$4,834,977**
714	DPW - Trudy Resnick Farber Center Building Repairs	$25,000	$1,100,000	$1,000,000	$0	$0	$0	$0	**$2,125,000**
740	DPW - Trudy Resnick Farber Center Roof Replacement	$1,788	$418,212	$0	$0	$0	$0	$0	**$420,000**
764	DPW - Ulster County Courthouse Interior Renovations	$8,925	$106,075	$1,250,000	$2,500,000	$0	$0	$0	**$3,865,000**
TBD	DPW - Ulster County Fairgrounds Bleachers	$0	$250,000	$0	$0	$0	$0	$0	**$250,000**
TBD	DPW - Ulster County Morgue	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
741	DPW - Ulster County Office Building Roof Replacement	$3,442	$606,558	$0	$0	$0	$0	$0	**$610,000**
716	DPW - Ulster County Pool Upgrades	$375,000	$10,725,000	$0	$0	$0	$0	$0	**$11,100,000**
674	Environment - Solar and EV Charging Infrastructure	$100,000	$2,400,000	$0	$0	$0	$0	$0	**$2,500,000**
629	Planning - Brownfields Redevelopment	$278,704	$471,296	$0	$0	$0	$0	$0	**$750,000**
704	Planning - Golden Hill Solar Project	$1,584,980	$100,000	$0	$0	$0	$0	$0	**$1,684,980**
Recurring	Planning - Think Differently	$0	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,800,000**
721	UCIS - Information Technology Enterprise Service Management Platform	$125,440	$66,794	$0	$0	$0	$0	$0	**$192,234**
TBD	UCIS - Time and Attendance Hardware and Software Replacement	$0	$275,000	$0	$0	$0	$0	$0	**$275,000**
TBD	UCIS - VOIP Telephone System Replacement	$0	$376,800	$0	$0	$0	$0	$0	**$376,800**
Total General Government		**$31,828,992**	**$38,611,987**	**$18,672,612**	**$14,363,988**	**$6,168,824**	**$5,359,859**	**$5,254,603**	**$120,260,865**

Public Safety

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
482	Emergency Management - County Wide Radio System	$22,718,051	$11,865,000	$13,500,000	$2,724,912	$0	$0	$0	**$50,807,963**
728	Emergency Management - Emergency Medical Services Grant Program	$851,850	$500,000	$148,150	$0	$0	$0	$0	**$1,500,000**
757	Emergency Management - Next Generation 911	$824,457	$1,504,594	$0	$0	$0	$0	$0	**$2,329,051**
756	Sheriff - Facility Garage/Impound Yard	$0	$600,000	$500,000	$500,000	$500,000	$0	$0	**$2,100,000**
Recurring	Sheriff - Jail Kitchen/Laundry Equipment	$0	$100,000	$105,400	$111,091	$117,090	$123,413	$130,077	**$687,071**
TBD	Sheriff - UCLEC Training Facility	$0	$700,000	$0	$0	$0	$0	$0	**$700,000**
Total Public Safety		**$24,394,358**	**$15,269,594**	**$14,253,550**	**$3,336,003**	**$617,090**	**$123,413**	**$130,077**	**$58,124,085**

Transportation

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
774	DPW - Wager Bridge (BIN# 3347050)	$0	$350,000	$0	$0	$0	$0	$0	**$350,000**
TBD	DPW - Alligerville Bridge Replacement (BIN# 3347400)	$0	$300,000	$50,000	$0	$4,000,000	$0	$0	**$4,350,000**
727	DPW - Big Pond Bridge Replacement (BIN# 3347000)	$450,000	$3,200,000	$0	$0	$0	$0	$0	**$3,650,000**
Recurring	DPW - Bridge Flag Response	$0	$129,956	$136,973	$144,370	$152,166	$160,383	$169,043	**$892,891**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Recurring	DPW - Bridge Program	$0	$0	$1,833,960	$1,932,994	$2,037,376	$2,147,394	$2,263,353	**$10,215,077**
Recurring	DPW - Bridge Substructure Repairs	$0	$0	$1,368,410	$1,442,303	$1,530,188	$1,602,278	$1,688,802	**$7,631,981**
Recurring	DPW - Bridge Superstructure Repairs	$0	$0	$1,287,789	$1,357,330	$1,430,625	$1,507,879	$1,589,304	**$7,172,927**
758	DPW - Cloud Based Fuel Management System	$0	$165,000	$0	$0	$0	$0	$0	**$165,000**
TBD	DPW - Conyes Bridge Replacement (BIN# 3346910)	$0	$300,000	$1,750,000	$1,750,000	$0	$0	$0	**$3,800,000**
762	DPW - Govin Bridge Replacement (BIN# 3347420)	$0	$650,000	$2,500,000	$1,000,000	$0	$0	$0	**$4,150,000**
Recurring	DPW - Highway Equipment - Roads & Bridges	$0	$3,140,000	$3,530,900	$2,255,159	$4,203,551	$3,153,213	$3,043,820	**$19,326,643**
679	DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)	$220,734	$802,764	$8,500,000	$0	$0	$0	$0	**$9,523,498**
Recurring	DPW - Large Culvert Program	$0	$224,522	$236,646	$249,425	$262,894	$277,090	$292,053	**$1,542,630**
763	DPW - Mapledale Bridge (BIN# 3347660)	$0	$395,000	$0	$0	$0	$0	$0	**$395,000**
752	DPW - Mount Marion Traffic Signal	$6,700	$363,300	$350,000	$0	$0	$0	$0	**$720,000**
761	DPW - Panther Kill Bridge (BIN# 3346360)	$0	$265,000	$0	$0	$0	$0	$0	**$265,000**
Recurring	DPW - Pavement Preservation of Various Roads	$0	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	**$3,900,000**
608	DPW - Phoenicia Bridge Replacement (BIN#3347800)	$200,339	$1,160,000	$1,150,000	$15,000,000	$6,000,000	$0	$0	**$23,510,339**
TBD	DPW - Port Hickson Bridge Replacement (BIN#3347230)	$0	$0	$1,000,000	$3,000,000	$2,900,000	$0	$0	**$6,900,000**
TBD	DPW - Roadway Departure Safety Program	$0	$700,000	$523,000	$0	$0	$0	$0	**$1,223,000**
Recurring	DPW - Roadway Embankment Slope Stabilization Program	$0	$1,222,384	$234,392	$247,049	$260,390	$274,450	$289,272	**$2,527,937**
488	DPW - Route 299 Shoulder Widening	$584,171	$11,677,412	$0	$0	$0	$0	$0	**$12,261,583**
540	DPW - Samsonville Road Culvert Replacement	$100,000	$1,500,000	$0	$0	$0	$0	$0	**$1,600,000**
715	DPW - Schultz Road Bridge Replacement (BIN# 3347470)	$100,000	$422,500	$4,100,000	$0	$0	$0	$0	**$4,622,500**
680	DPW - Scudder Brook Bridge (BIN# 3347570)	$190,234	$2,935,152	$0	$0	$0	$0	$0	**$3,125,386**
261	DPW - Tongore Bridge (BIN# 3041140)	$326,774	$273,226	$2,500,000	$0	$0	$0	$0	**$3,100,000**
633	DPW - Turnwood Bridge Replacement (BIN# 3347160)	$252,100	$278,150	$4,000,000	$0	$0	$0	$0	**$4,530,250**
760	DPW - Ulster Heights Bridge (BIN# 3346360)	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
759	DPW - Webster Sheldon Bridge (BIN# 3346650)	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
520	DPW - Zandhoek Road Safety Highway Safety Improvements	$1,601,864	$1,598,136	$0	$0	$0	$0	$0	**$3,200,000**
677	Planning - Golden Hill Transportation Improvement	$675,593	$82,151	$0	$0	$0	$0	$0	**$757,744**
746	UCAT - Bus Shelters	$0	$100,000	$150,000	$250,000	$0	$0	$0	**$500,000**
568	UCAT - Electric Vehicle (EV) Connections	$2,040,590	$381,201	$2,322,350	$0	$0	$0	$0	**$4,744,141**
TBD	UCAT - Electrification Upgrades	$0	$276,343	$250,000	$8,125,000	$8,125,000	$0	$0	**$16,776,343**
TBD	UCAT - Facility Rehabilitation and Modernization	$0	$500,000	$500,000	$500,000	$500,000	$0	$0	**$2,000,000**
Recurring	UCAT - Fleet Electrification Program	$0	$3,229,433	$3,403,822	$3,587,629	$3,781,361	$3,985,554	$4,200,774	**$22,188,573**
Total Transportation		**$6,749,099**	**$38,001,630**	**$42,328,242**	**$41,491,259**	**$35,833,551**	**$13,758,241**	**$14,186,421**	**$192,348,443**

Grand Total

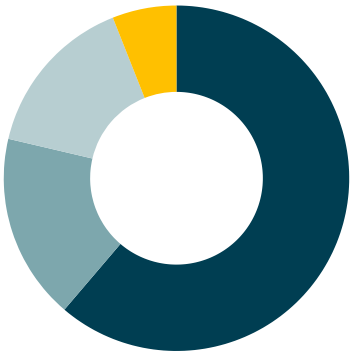
	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Grand Total	**$79,881,878**	**$130,955,937**	**$113,717,388**	**$69,424,945**	**$43,669,465**	**$20,291,513**	**$23,621,101**	**$481,562,227**

2027 - 2032 Capital Costs By Funding Source

The Ulster County Capital Plan for Fiscal Years 2027 - 2032 includes expenses totaling:

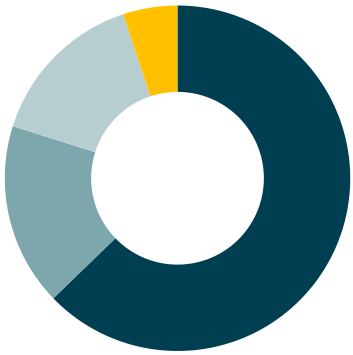
$401,680,349

FY27 - FY 32 Expenditures by Fund



- County Share **$245,955,413**
- Federal **$70,049,118**
- State **$61,521,743**
- Other **$24,154,075**

FY27 - FY 32 Expenditures by Fund (Inc. History)



- County Share **$302,237,586**
- State **$82,400,642**
- Federal **$72,475,942**
- Other **$24,448,057**

Capital Improvement Plan - Expenditures

County Share

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	Board of Elections - Verity Scan Voting System	$0	$75,000	$0	$0	$0	$0	$0	**$75,000**
774	DPW - Wager Bridge (BIN# 3347050)	$0	$350,000	$0	$0	$0	$0	$0	**$350,000**
TBD	DPW - Alligerville Bridge Replacement (BIN# 3347400)	$0	$300,000	$50,000	$0	$4,000,000	$0	$0	**$4,350,000**
727	DPW - Big Pond Bridge Replacement (BIN# 3347000)	$450,000	$3,200,000	$0	$0	$0	$0	$0	**$3,650,000**
638	DPW - Boiceville Substation Improvement	$82,000	$760,000	$0	$0	$0	$0	$0	**$842,000**
TBD	DPW - Bridge Fabrication Facility	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Recurring	DPW - Bridge Flag Response	$0	$129,956	$136,973	$144,370	$152,166	$160,383	$169,043	**$892,891**
Recurring	DPW - Bridge Program	$0	$0	$1,833,960	$1,932,994	$2,037,376	$2,147,394	$2,263,353	**$10,215,077**
Recurring	DPW - Bridge Substructure Repairs	$0	$0	$1,368,410	$1,442,303	$1,530,188	$1,602,278	$1,688,802	**$7,631,981**
Recurring	DPW - Bridge Superstructure Repairs	$0	$0	$1,287,789	$1,357,330	$1,430,625	$1,507,879	$1,589,304	**$7,172,927**
TBD	DPW - Building Management System Control Upgrades	$0	$350,000	$450,000	$0	$0	$0	$0	**$800,000**
TBD	DPW - Climate Smart Implementation Program	$0	$350,000	$350,000	$250,000	$0	$0	$0	**$950,000**
758	DPW - Cloud Based Fuel Management System	$0	$165,000	$0	$0	$0	$0	$0	**$165,000**
TBD	DPW - Conyes Bridge Replacement (BIN# 3346910)	$0	$300,000	$1,750,000	$1,750,000	$0	$0	$0	**$3,800,000**
Recurring	DPW - County Fleet Vehicles	$0	$1,773,000	$753,610	$794,304	$837,197	$882,406	$865,017	**$5,905,534**
711	DPW - Department Relocation Management	$13,056	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,013,056**
548	DPW - DSS Basement Restoration	$24,632	$125,928	$0	$0	$0	$0	$0	**$150,560**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Recurring	DPW - Elevator Modernization Projects	$0	$850,000	$425,000	$425,000	$425,000	$425,000	$425,000	**$2,975,000**
607	DPW - Emergency Communications Center	$27,210,442	$6,061,369	$0	$0	$0	$0	$0	**$33,271,811**
Recurring	DPW - EV Charging Stations	$420,440	$119,135	$839,414	$300,000	$316,200	$333,274	$351,271	**$2,679,734**
Recurring	DPW - Facility Improvement Program	$19,749	$500,000	$527,000	$555,458	$585,452	$617,067	$650,388	**$3,455,114**
Various	DPW - Fire Alarm and Access Control Upgrade Program	$811,330	$1,013,670	$450,000	$0	$0	$0	$0	**$2,275,000**
TBD	DPW - Geothermal at Various Buildings	$0	$0	$125,000	$2,052,000	$0	$0	$0	**$2,177,000**
739	DPW - Golden Hill Office Building Interior Renovation	$150,000	$300,000	$9,200,000	$3,090,000	$0	$0	$0	**$12,740,000**
TBD	DPW - Golden Hill Water Tanks	$0	$0	$100,000	$600,000	$0	$0	$0	**$700,000**
762	DPW - Govin Bridge Replacement (BIN# 3347420)	$0	$650,000	$2,500,000	$1,000,000	$0	$0	$0	**$4,150,000**
Recurring	DPW - Highway Equipment - Roads & Bridges	$0	$3,140,000	$3,530,900	$2,255,159	$4,203,551	$3,153,213	$3,043,820	**$19,326,643**
TBD	DPW - Historic Preservation of County Facilities	$0	$125,000	$250,000	$250,000	$250,000	$250,000	$0	**$1,125,000**
724	DPW - Historic Preservation of County Facilities - Persen House Improvements	$0	$200,000	$150,000	$0	$0	$0	$0	**$350,000**
679	DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)	$72,558	$461,690	$3,789,250	$0	$0	$0	$0	**$4,323,498**
Recurring	DPW - HVAC/Weatherization Various Buildings	$0	$654,536	$578,038	$609,251	$642,150	$676,826	$713,376	**$3,874,177**
Recurring	DPW - Large Culvert Program	$0	$224,522	$236,646	$249,425	$262,894	$277,090	$292,053	**$1,542,630**
763	DPW - Mapledale Bridge (BIN# 3347660)	$0	$395,000	$0	$0	$0	$0	$0	**$395,000**
752	DPW - Mount Marion Traffic Signal	$6,700	$363,300	$350,000	$0	$0	$0	$0	**$720,000**
761	DPW - Panther Kill Bridge (BIN# 3346360)	$0	$265,000	$0	$0	$0	$0	$0	**$265,000**
747	DPW - Paradies Lane Solar Installation	$0	$1,959,489	$0	$0	$0	$0	$0	**$1,959,489**
Recurring	DPW - Pavement Preservation of Various Roads	$0	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	**$3,900,000**
608	DPW - Phoenicia Bridge Replacement (BIN#3347800)	$50,339	$1,160,000	$1,150,000	$1,000,000	$0	$0	$0	**$3,360,339**
TBD	DPW - Port Hickson Bridge Replacement (BIN#3347230)	$0	$0	$1,000,000	$0	$1,150,000	$0	$0	**$2,150,000**
753	DPW - Pump House Control Upgrade Kingston Water Department	$150,000	$50,000	$0	$0	$0	$0	$0	**$200,000**
TBD	DPW - Roadway Departure Safety Program	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Recurring	DPW - Roadway Embankment Slope Stabilization Program	$0	$222,384	$234,392	$247,049	$260,390	$274,450	$289,272	**$1,527,937**
Recurring	DPW - Roof Replacement Program	$0	$0	$674,550	$710,975	$749,367	$789,834	$832,484	**$3,757,210**
488	DPW - Route 299 Shoulder Widening	$275,895	$2,916,248	$0	$0	$0	$0	$0	**$3,192,143**
540	DPW - Samsonville Road Culvert Replacement	$0	$1,050,000	$0	$0	$0	$0	$0	**$1,050,000**
715	DPW - Schultz Road Bridge Replacement (BIN# 3347470)	$5,000	$21,125	$205,000	$0	$0	$0	$0	**$231,125**
680	DPW - Scudder Brook Bridge (BIN# 3347570)	$9,511	$146,757	$0	$0	$0	$0	$0	**$156,268**
Recurring	DPW - Solar Array Siting Project	$374,904	$1,029,909	$500,000	$527,000	$555,458	$585,452	$617,067	**$4,189,790**
261	DPW - Tongore Bridge (BIN# 3041140)	$16,306	$215,094	$1,725,000	$0	$0	$0	$0	**$1,956,400**
714	DPW - Trudy Resnick Farber Center Building Repairs	$25,000	$1,100,000	$1,000,000	$0	$0	$0	$0	**$2,125,000**
740	DPW - Trudy Resnick Farber Center Roof Replacement	$1,788	$418,212	$0	$0	$0	$0	$0	**$420,000**
633	DPW - Turnwood Bridge Replacement (BIN# 3347160)	$35,270	$15,230	$200,000	$0	$0	$0	$0	**$250,500**
764	DPW - Ulster County Courthouse Interior Renovations	$0	$0	$1,250,000	$2,500,000	$0	$0	$0	**$3,750,000**
TBD	DPW - Ulster County Fairgrounds Bleachers	$0	$250,000	$0	$0	$0	$0	$0	**$250,000**
TBD	DPW - Ulster County Morgue	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
741	DPW - Ulster County Office Building Roof Replacement	$3,442	$606,558	$0	$0	$0	$0	$0	**$610,000**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
716	DPW - Ulster County Pool Upgrades	$375,000	$6,805,000	$0	$0	$0	$0	$0	**$7,180,000**
760	DPW - Ulster Heights Bridge (BIN# 3346360)	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
759	DPW - Webster Sheldon Bridge (BIN# 3346650)	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
520	DPW - Zandhoek Road Safety Highway Safety Improvements	$1,601,864	$1,598,136	$0	$0	$0	$0	$0	**$3,200,000**
482	Emergency Management - County Wide Radio System	$13,951,259	$8,865,000	$13,500,000	$2,724,912	$0	$0	$0	**$39,041,171**
728	Emergency Management - Emergency Medical Services Grant Program	$851,850	$500,000	$148,150	$0	$0	$0	$0	**$1,500,000**
674	Environment - Solar and EV Charging Infrastructure	$100,000	$2,400,000	$0	$0	$0	$0	$0	**$2,500,000**
629	Planning - Brownfields Redevelopment	$31,118	$471,296	$0	$0	$0	$0	$0	**$502,414**
718	Planning - Cornell Street Park	$0	$601,553	$600,000	$483,695	$0	$0	$0	**$1,685,248**
677	Planning - Golden Hill Transportation Improvement	$75,593	$82,151	$0	$0	$0	$0	$0	**$157,744**
Recurring	Planning - Think Differently	$0	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,800,000**
648	Planning - U&D Corridor Trail - Shandaken Phase 1	$0	$500,000	$1,090,000	$772,000	$0	$0	$0	**$2,362,000**
TBD	Planning - U&D Corridor Trail - Shandaken Phase 2	$0	$0	$0	$0	$300,000	$300,000	$2,850,000	**$3,450,000**
756	Sheriff - Facility Garage/Impound Yard	$0	$0	$400,000	$500,000	$500,000	$0	$0	**$1,400,000**
Recurring	Sheriff - Jail Kitchen/Laundry Equipment	$0	$100,000	$105,400	$111,091	$117,090	$123,413	$130,077	**$687,071**
TBD	Sheriff - UCLEC Training Facility	$0	$700,000	$0	$0	$0	$0	$0	**$700,000**
TBD	SUNY - Hasbrouck Hall (Old Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
TBD	SUNY - ADA Compliance (Infrastructure Improvements)	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$150,000**
TBD	SUNY - Burroughs Hall Doors Replacement (Roof and Exterior)	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
TBD	SUNY - Campuswide Utilities and Flatwork Replacements/Upgrades (Infrastructure Improvements)	$0	$2,500,000	$2,400,000	$25,000	$25,000	$25,000	$25,000	**$5,000,000**
TBD	SUNY - Classroom & Student Support Renovations (Infrastructure Improvements)	$0	$1,500,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$1,625,000**
TBD	SUNY - Demolition of Algonquin (Site Work)	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
TBD	SUNY - Dewitt Library (Old) Windows and Door Replacements (Roof and Exterior)	$0	$0	$0	$50,000	$0	$0	$0	**$50,000**
TBD	SUNY - Hardenbergh Hall (New Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$0	$0	$50,000	$0	$0	**$50,000**
TBD	SUNY - Hasbrouck Hall (Old Section) Roof and Fascia (Roof and Exterior)	$0	$0	$3,025,000	$0	$0	$0	$0	**$3,025,000**
TBD	SUNY - Hasbrouck Hall Doors Replacement (Roof and Exterior)	$0	$125,000	$0	$0	$0	$0	$0	**$125,000**
TBD	SUNY - Hasbrouck/ Clinton / Dewitt (New Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
TBD	SUNY - Minor Critical Maintenance (Site Work)	$0	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	**$450,000**
766	SUNY - Plant Operations - Facility Improvements (Site Work)	$0	$450,000	$0	$0	$0	$0	$0	**$450,000**
TBD	SUNY - Plant Operations Equipment (Equipment)	$0	$50,000	$50,000	$100,000	$50,000	$50,000	$50,000	**$350,000**
Various	SUNY - Prior Year C.I.P's Equipment and Technology	$1,007,520	$133,979	$0	$0	$0	$0	$0	**$1,141,499**
Various	SUNY - Prior Year C.I.P's Infrastructure Improvements	$1,752,500	$1,617,366	$1,367,366	$0	$0	$0	$0	**$4,737,232**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Various	SUNY - Prior Year C.I.P's Roof Replacement and Exterior Site Work	$4,855,772	$4,985,147	$5,833,385	$0	$0	$0	$0	**$15,674,304**
Various	SUNY - Prior Year C.I.P's Site Work Improvements	$551,148	$1,201,352	$0	$0	$0	$0	$0	**$1,752,500**
TBD	SUNY - Security Upgrades (Infrastructure Improvements)	$0	$125,000	$125,000	$0	$0	$0	$0	**$250,000**
TBD	SUNY - Technology (Equipment)	$0	$200,000	$125,000	$125,000	$125,000	$125,000	$125,000	**$825,000**
TBD	SUNY - Vanderlyn Enrollment and Success HVAC Replacement (Site Work)	$0	$0	$500,000	$0	$0	$0	$0	**$500,000**
TBD	SUNY - Vanderlyn Hall Door Replacement (Roof and Exterior)	$0	$0	$0	$25,000	$0	$0	$0	**$25,000**
TBD	SUNY - Vanderlyn Hall Roof and Fascia (Roof and Exterior)	$0	$0	$0	$3,650,000	$0	$0	$0	**$3,650,000**
TBD	SUNY - Vanderlyn Student Life Center HVAC Replacement (Site Work)	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
TBD	SUNY - Vanderlyn Student Life Center Windows and Doors Replacements (Roof and Exterior)	$0	$0	$0	$0	$0	$50,000	$0	**$50,000**
TBD	SUNY Ulster Reimagine - Adaptive Re-Use Space Study (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
TBD	SUNY Ulster Reimagine - Athletic Complex Study (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
624	SUNY Ulster Reimagine - Children's Center Renovation	$17,057	$2,607,944	$0	$0	$0	$0	$0	**$2,625,001**
TBD	SUNY Ulster Reimagine - Comprehensive Planning Study KCSU (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
TBD	SUNY Ulster Reimagine - Energy Master Plan (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
TBD	SUNY Ulster Reimagine - Green Space Plan (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
746	UCAT - Bus Shelters	$0	$10,000	$15,000	$25,000	$0	$0	$0	**$50,000**
568	UCAT - Electric Vehicle (EV) Connections	$777,690	$0	$822,350	$0	$0	$0	$0	**$1,600,040**
TBD	UCAT - Electrification Upgrades	$0	$27,635	$25,000	$812,500	$812,500	$0	$0	**$1,677,635**
TBD	UCAT - Facility Rehabilitation and Modernization	$0	$50,000	$50,000	$50,000	$50,000	$0	$0	**$200,000**
Recurring	UCAT - Fleet Electrification Program	$0	$322,944	$340,382	$358,763	$378,136	$398,556	$420,078	**$2,218,859**
721	UCIS - Information Technology Enterprise Service Management Platform	$125,440	$66,794	$0	$0	$0	$0	$0	**$192,234**
TBD	UCIS - Time and Attendance Hardware and Software Replacement	$0	$275,000	$0	$0	$0	$0	$0	**$275,000**
TBD	UCIS - VOIP Telephone System Replacement	$0	$376,800	$0	$0	$0	$0	$0	**$376,800**
Total County Share		**$56,282,173**	**$78,691,209**	**$73,067,965**	**$35,430,579**	**$23,370,740**	**$16,329,515**	**$19,065,405**	**$302,237,586**

Federal

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	DPW - Geothermal at Various Buildings	$0	$0	$0	$0	$1,008,000	$0	$0	**$1,008,000**
679	DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)	$148,176	$341,074	$4,710,750	$0	$0	$0	$0	**$5,200,000**
747	DPW - Paradies Lane Solar Installation	$0	$624,513	$0	$0	$0	$0	$0	**$624,513**
TBD	DPW - Port Hickson Bridge Replacement (BIN#3347230)	$0	$0	$0	$3,000,000	$1,750,000	$0	$0	**$4,750,000**
488	DPW - Route 299 Shoulder Widening	$260,476	$8,746,524	$0	$0	$0	$0	$0	**$9,007,000**
715	DPW - Schultz Road Bridge Replacement (BIN# 3347470)	$95,000	$401,375	$3,895,000	$0	$0	$0	$0	**$4,391,375**
680	DPW - Scudder Brook Bridge (BIN# 3347570)	$180,723	$2,745,645	$0	$0	$0	$0	$0	**$2,926,368**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Recurring	DPW - Solar Array Siting Project	$0	$510,118	$0	$0	$0	$0	$0	**$510,118**
261	DPW - Tongore Bridge (BIN# 3041140)	$261,420	$48,980	$775,000	$0	$0	$0	$0	**$1,085,400**
633	DPW - Turnwood Bridge Replacement (BIN# 3347160)	$216,830	$262,920	$3,800,000	$0	$0	$0	$0	**$4,279,750**
757	Emergency Management - Next Generation 911	$0	$0	$0	$0	$0	$0	$0	**$0**
629	Planning - Brownfields Redevelopment	$247,586	$0	$0	$0	$0	$0	$0	**$247,586**
677	Planning - Golden Hill Transportation Improvement	$600,000	$0	$0	$0	$0	$0	$0	**$600,000**
648	Planning - U&D Corridor Trail - Shandaken Phase 1	$416,613	$2,047,287	$1,510,000	$0	$0	$0	$0	**$3,973,900**
756	Sheriff - Facility Garage/Impound Yard	$0	$600,000	$100,000	$0	$0	$0	$0	**$700,000**
TBD	Sheriff - UCLEC Training Facility	$0	$0	$0	$0	$0	$0	$0	**$0**
746	UCAT - Bus Shelters	$0	$80,000	$120,000	$200,000	$0	$0	$0	**$400,000**
TBD	UCAT - Electrification Upgrades	$0	$221,074	$200,000	$6,500,000	$6,500,000	$0	$0	**$13,421,074**
TBD	UCAT - Facility Rehabilitation and Modernization	$0	$400,000	$400,000	$400,000	$400,000	$0	$0	**$1,600,000**
Recurring	UCAT - Fleet Electrification Program	$0	$2,583,546	$2,723,058	$2,870,103	$3,025,089	$3,188,443	$3,360,619	**$17,750,858**
Total Federal		**$2,426,824**	**$19,613,056**	**$18,233,808**	**$12,970,103**	**$12,683,089**	**$3,188,443**	**$3,360,619**	**$72,475,942**

Other

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
607	DPW - Emergency Communications Center	$0	$40,000	$0	$0	$0	$0	$0	**$40,000**
Recurring	DPW - EV Charging Stations	$19,160	$720,280	$0	$0	$0	$0	$0	**$739,440**
608	DPW - Phoenicia Bridge Replacement (BIN#3347800)	$150,000	$0	$0	$14,000,000	$6,000,000	$0	$0	**$20,150,000**
718	Planning - Cornell Street Park	$124,822	$732,312	$2,061,483	$600,000	$0	$0	$0	**$3,518,617**
Total Other		**$293,982**	**$1,492,592**	**$2,061,483**	**$14,600,000**	**$6,000,000**	**$0**	**$0**	**$24,448,057**

State

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
607	DPW - Emergency Communications Center	$0	$1,615,252	$0	$0	$0	$0	$0	**$1,615,252**
TBD	DPW - Golden Hill Water Tanks	$0	$0	$0	$900,000	$0	$0	$0	**$900,000**
724	DPW - Historic Preservation of County Facilities - Persen House Improvements	$50,000	$250,000	$250,000	$0	$0	$0	$0	**$550,000**
747	DPW - Paradies Lane Solar Installation	$0	$123,984	$0	$0	$0	$0	$0	**$123,984**
TBD	DPW - Roadway Departure Safety Program	$0	$500,000	$523,000	$0	$0	$0	$0	**$1,023,000**
Recurring	DPW - Roadway Embankment Slope Stabilization Program	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
488	DPW - Route 299 Shoulder Widening	$47,800	$14,640	$0	$0	$0	$0	$0	**$62,440**
540	DPW - Samsonville Road Culvert Replacement	$100,000	$450,000	$0	$0	$0	$0	$0	**$550,000**
680	DPW - Scudder Brook Bridge (BIN# 3347570)	$0	$42,750	$0	$0	$0	$0	$0	**$42,750**
Recurring	DPW - Solar Array Siting Project	$0	$135,069	$0	$0	$0	$0	$0	**$135,069**
261	DPW - Tongore Bridge (BIN# 3041140)	$49,048	$9,152	$0	$0	$0	$0	$0	**$58,200**
764	DPW - Ulster County Courthouse Interior Renovations	$8,925	$106,075	$0	$0	$0	$0	$0	**$115,000**
716	DPW - Ulster County Pool Upgrades	$0	$3,920,000	$0	$0	$0	$0	$0	**$3,920,000**
482	Emergency Management - County Wide Radio System	$8,766,792	$3,000,000	$0	$0	$0	$0	$0	**$11,766,792**
757	Emergency Management - Next Generation 911	$824,457	$1,504,594	$0	$0	$0	$0	$0	**$2,329,051**
718	Planning - Cornell Street Park	$0	$0	$700,000	$0	$0	$0	$0	**$700,000**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
704	Planning - Golden Hill Solar Project	$1,584,980	$100,000	$0	$0	$0	$0	$0	**$1,684,980**
648	Planning - U&D Corridor Trail - Shandaken Phase 1	$0	$0	$1,400,000	$178,000	$0	$0	$0	**$1,578,000**
TBD	Planning - U&D Corridor Trail - Shandaken Phase 2	$0	$0	$0	$0	$0	$0	$350,000	**$350,000**
TBD	SUNY - Hasbrouck Hall (Old Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
TBD	SUNY - ADA Compliance (Infrastructure Improvements)	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$150,000**
TBD	SUNY - Burroughs Hall Doors Replacement (Roof and Exterior)	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
TBD	SUNY - Campuswide Utilities and Flatwork Replacements/Upgrades (Infrastructure Improvements)	$0	$2,500,000	$2,400,000	$25,000	$25,000	$25,000	$25,000	**$5,000,000**
TBD	SUNY - Classroom & Student Support Renovations (Infrastructure Improvements)	$0	$1,500,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$1,625,000**
TBD	SUNY - Demolition of Algonquin (Site Work)	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
TBD	SUNY - Dewitt Library (Old) Windows and Door Replacements (Roof and Exterior)	$0	$0	$0	$50,000	$0	$0	$0	**$50,000**
TBD	SUNY - Hardenbergh Hall (New Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$0	$0	$50,000	$0	$0	**$50,000**
TBD	SUNY - Hasbrouck Hall (Old Section) Roof and Fascia (Roof and Exterior)	$0	$0	$3,025,000	$0	$0	$0	$0	**$3,025,000**
TBD	SUNY - Hasbrouck Hall Doors Replacement (Roof and Exterior)	$0	$125,000	$0	$0	$0	$0	$0	**$125,000**
TBD	SUNY - Hasbrouck/ Clinton / Dewitt (New Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
TBD	SUNY - Minor Critical Maintenance (Site Work)	$0	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	**$450,000**
766	SUNY - Plant Operations - Facility Improvements (Site Work)	$0	$450,000	$0	$0	$0	$0	$0	**$450,000**
TBD	SUNY - Plant Operations Equipment (Equipment)	$0	$50,000	$50,000	$100,000	$50,000	$50,000	$50,000	**$350,000**
Various	SUNY - Prior Year C.I.P's Equipment and Technology	$1,007,521	$133,980	$0	$0	$0	$0	$0	**$1,141,501**
Various	SUNY - Prior Year C.I.P's Infrastructure Improvements	$1,752,500	$1,617,365	$1,367,366	$0	$0	$0	$0	**$4,737,231**
Various	SUNY - Prior Year C.I.P's Roof Replacement and Exterior Site Work	$4,855,772	$4,985,146	$5,833,384	$0	$0	$0	$0	**$15,674,302**
Various	SUNY - Prior Year C.I.P's Site Work Improvements	$551,148	$1,201,352	$0	$0	$0	$0	$0	**$1,752,500**
TBD	SUNY - Security Upgrades (Infrastructure Improvements)	$0	$125,000	$125,000	$0	$0	$0	$0	**$250,000**
TBD	SUNY - Technology (Equipment)	$0	$200,000	$125,000	$125,000	$125,000	$125,000	$125,000	**$825,000**
TBD	SUNY - Vanderlyn Enrollment and Success HVAC Replacement (Site Work)	$0	$0	$500,000	$0	$0	$0	$0	**$500,000**
TBD	SUNY - Vanderlyn Hall Door Replacement (Roof and Exterior)	$0	$0	$0	$25,000	$0	$0	$0	**$25,000**
TBD	SUNY - Vanderlyn Hall Roof and Fascia (Roof and Exterior)	$0	$0	$0	$3,650,000	$0	$0	$0	**$3,650,000**
TBD	SUNY - Vanderlyn Student Life Center HVAC Replacement (Site Work)	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
TBD	SUNY - Vanderlyn Student Life Center Windows and Doors Replacements (Roof and Exterior)	$0	$0	$0	$0	$0	$50,000	$0	**$50,000**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	SUNY Ulster Reimagine - Adaptive Re-Use Space Study (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
TBD	SUNY Ulster Reimagine - Athletic Complex Study (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
624	SUNY Ulster Reimagine - Children's Center Renovation	$17,056	$2,607,943	$0	$0	$0	$0	$0	**$2,624,999**
TBD	SUNY Ulster Reimagine - Comprehensive Planning Study KCSU (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
TBD	SUNY Ulster Reimagine - Energy Master Plan (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
TBD	SUNY Ulster Reimagine - Green Space Plan (Infrastructure Improvements)	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
746	UCAT - Bus Shelters	$0	$10,000	$15,000	$25,000	$0	$0	$0	**$50,000**
568	UCAT - Electric Vehicle (EV) Connections	$1,262,900	$381,201	$1,500,000	$0	$0	$0	$0	**$3,144,101**
TBD	UCAT - Electrification Upgrades	$0	$27,634	$25,000	$812,500	$812,500	$0	$0	**$1,677,634**
TBD	UCAT - Facility Rehabilitation and Modernization	$0	$50,000	$50,000	$50,000	$50,000	$0	$0	**$200,000**
Recurring	UCAT - Fleet Electrification Program	$0	$322,943	$340,382	$358,763	$378,136	$398,555	$420,077	**$2,218,856**
Total State		**$20,878,899**	**$31,159,080**	**$20,354,132**	**$6,424,263**	**$1,615,636**	**$773,555**	**$1,195,077**	**$82,400,642**

Grand Total

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Grand Total	**$79,881,878**	**$130,955,937**	**$113,717,388**	**$69,424,945**	**$43,669,465**	**$20,291,513**	**$23,621,101**	**$481,562,227**

Capital Projects

Capital Projects

Project No. / Project Name		Years	Departments	Type	Total
TBD	Board of Elections - Verity Scan Voting System	2027 - 2032	General Government	Other Equipment	$75,000
774	DPW - Wager Bridge (BIN# 3347050)	2027 - 2032	Transportation	Roads and Bridges	$350,000
TBD	DPW - Alligerville Bridge Replacement (BIN# 3347400)	2027 - 2032	Transportation	Roads and Bridges	$4,350,000
727	DPW - Big Pond Bridge Replacement (BIN# 3347000)	2027 - 2032	Transportation	Roads and Bridges	$3,200,000
638	DPW - Boiceville Substation Improvement	2027 - 2032	General Government	Building and Facilities	$760,000
TBD	DPW - Bridge Fabrication Facility	2027 - 2032	General Government	Building and Facilities	$100,000
Recurring	DPW - Bridge Flag Response	2027 - 2032	Transportation	Roads and Bridges	$892,891
Recurring	DPW - Bridge Program	2027 - 2032	Transportation	Roads and Bridges	$10,215,077
Recurring	DPW - Bridge Substructure Repairs	2027 - 2032	Transportation	Roads and Bridges	$7,631,981
Recurring	DPW - Bridge Superstructure Repairs	2027 - 2032	Transportation	Roads and Bridges	$7,172,927
TBD	DPW - Building Management System Control Upgrades	2027 - 2032	General Government	Building and Facilities	$800,000
TBD	DPW - Climate Smart Implementation Program	2027 - 2032	General Government	Building and Facilities	$950,000
758	DPW - Cloud Based Fuel Management System	2027 - 2032	Transportation	Other Equipment	$165,000
TBD	DPW - Conyes Bridge Replacement (BIN# 3346910)	2027 - 2032	Transportation	Roads and Bridges	$3,800,000
Recurring	DPW - County Fleet Vehicles	2027 - 2032	General Government	Vehicles and Wheeled Equipment	$5,905,534
711	DPW - Department Relocation Management	2027 - 2032	General Government	Other Improvements	$3,000,000
548	DPW - DSS Basement Restoration	2027 - 2032	General Government	Building and Facilities	$125,928
Recurring	DPW - Elevator Modernization Projects	2027 - 2032	General Government	Building and Facilities	$2,975,000
607	DPW - Emergency Communications Center	2027 - 2032	General Government	Building and Facilities	$7,716,621
Recurring	DPW - EV Charging Stations	2027 - 2032	General Government	Building and Facilities	$2,979,574
Recurring	DPW - Facility Improvement Program	2027 - 2032	General Government	Building and Facilities	$3,435,365
Various	DPW - Fire Alarm and Access Control Upgrade Program	2027 - 2032	General Government	Building and Facilities	$1,463,670
TBD	DPW - Geothermal at Various Buildings	2027 - 2032	General Government	Building and Facilities	$3,185,000
739	DPW - Golden Hill Office Building Interior Renovation	2027 - 2032	General Government	Building and Facilities	$12,590,000
TBD	DPW - Golden Hill Water Tanks	2027 - 2032	General Government	Water and Sewer	$1,600,000
762	DPW - Govin Bridge Replacement (BIN# 3347420)	2027 - 2032	Transportation	Roads and Bridges	$4,150,000
Recurring	DPW - Highway Equipment - Roads & Bridges	2027 - 2032	Transportation	Vehicles and Wheeled Equipment	$19,326,643
TBD	DPW - Historic Preservation of County Facilities	2027 - 2032	General Government	Building and Facilities	$1,125,000
724	DPW - Historic Preservation of County Facilities - Persen House Improvements	2027 - 2032	General Government	Building and Facilities	$850,000
679	DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)	2027 - 2032	Transportation	Roads and Bridges	$9,302,764
Recurring	DPW - HVAC/Weatherization Various Buildings	2027 - 2032	General Government	Building and Facilities	$3,874,177
Recurring	DPW - Large Culvert Program	2027 - 2032	Transportation	Roads and Bridges	$1,542,630
763	DPW - Mapledale Bridge (BIN# 3347660)	2027 - 2032	Transportation	Roads and Bridges	$395,000
752	DPW - Mount Marion Traffic Signal	2027 - 2032	Transportation	Other Improvements	$713,300

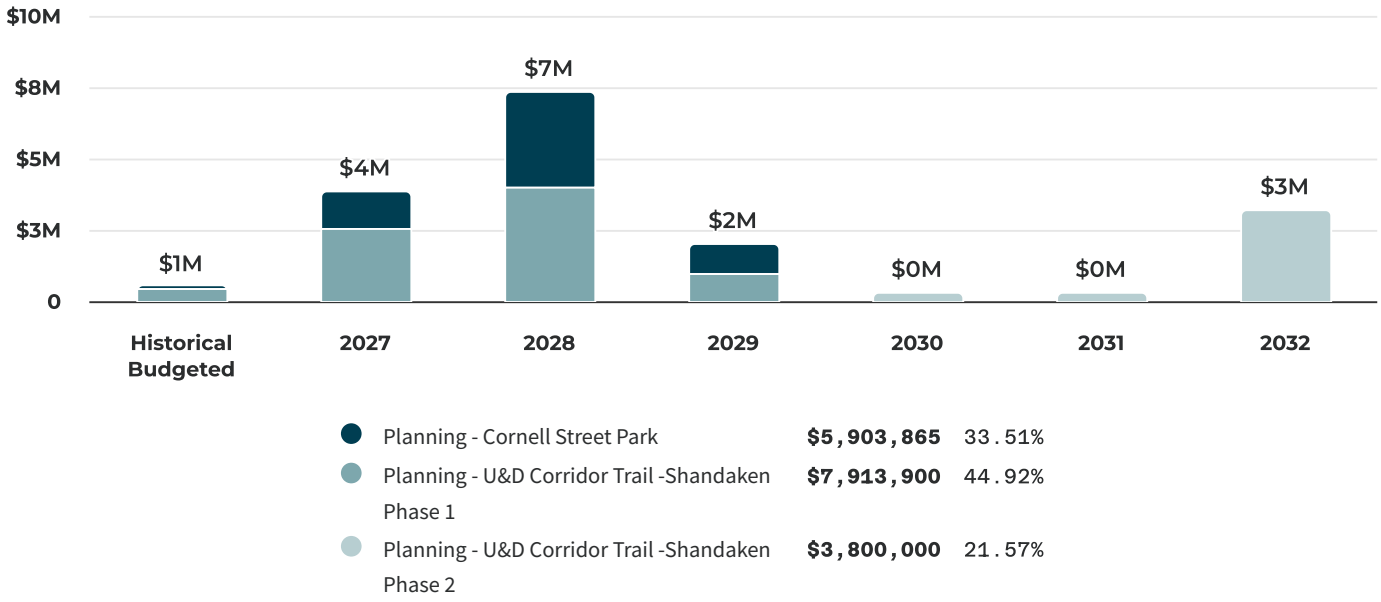
Project No. / Project Name		Years	Departments	Type	Total
761	DPW - Panther Kill Bridge (BIN# 3346360)	2027 - 2032	Transportation	Roads and Bridges	$265,000
747	DPW - Paradies Lane Solar Installation	2027 - 2032	General Government	Other Improvements	$2,707,986
Recurring	DPW - Pavement Preservation of Various Roads	2027 - 2032	Transportation	Roads and Bridges	$3,900,000
608	DPW - Phoenicia Bridge Replacement (BIN#3347800)	2027 - 2032	Transportation	Roads and Bridges	$23,310,000
TBD	DPW - Port Hickson Bridge Replacement (BIN#3347230)	2027 - 2032	Transportation	Roads and Bridges	$6,900,000
753	DPW - Pump House Control Upgrade Kingston Water Department	2027 - 2032	General Government	Building and Facilities	$50,000
TBD	DPW - Roadway Departure Safety Program	2027 - 2032	Transportation	Roads and Bridges	$1,223,000
Recurring	DPW - Roadway Embankment Slope Stabilization Program	2027 - 2032	Transportation	Roads and Bridges	$2,527,937
Recurring	DPW - Roof Replacement Program	2027 - 2032	General Government	Building and Facilities	$3,757,210
488	DPW - Route 299 Shoulder Widening	2027 - 2032	Transportation	Roads and Bridges	$11,677,412
540	DPW - Samsonville Road Culvert Replacement	2027 - 2031	Transportation	Roads and Bridges	$1,500,000
715	DPW - Schultz Road Bridge Replacement (BIN# 3347470)	2027 - 2032	Transportation	Roads and Bridges	$4,522,500
680	DPW - Scudder Brook Bridge (BIN# 3347570)	2027 - 2032	Transportation	Roads and Bridges	$2,935,152
Recurring	DPW - Solar Array Siting Project	2027 - 2032	General Government	Building and Facilities	$4,460,073
261	DPW - Tongore Bridge (BIN# 3041140)	2027 - 2032	Transportation	Roads and Bridges	$2,773,226
714	DPW - Trudy Resnick Farber Center Building Repairs	2027 - 2032	General Government	Building and Facilities	$2,100,000
740	DPW - Trudy Resnick Farber Center Roof Replacement	2027 - 2032	General Government	Building and Facilities	$418,212
633	DPW - Turnwood Bridge Replacement (BIN# 3347160)	2027 - 2032	Transportation	Roads and Bridges	$4,278,150
764	DPW - Ulster County Courthouse Interior Renovations	2027 - 2032	General Government	Building and Facilities	$3,856,075
TBD	DPW - Ulster County Fairgrounds Bleachers	2027 - 2032	General Government	Other Improvements	$250,000
TBD	DPW - Ulster County Morgue	2027 - 2032	General Government	Building and Facilities	$500,000
741	DPW - Ulster County Office Building Roof Replacement	2027 - 2032	General Government	Building and Facilities	$606,558
716	DPW - Ulster County Pool Upgrades	2027 - 2032	General Government	Building and Facilities	$10,725,000
760	DPW - Ulster Heights Bridge (BIN# 3346360)	2027 - 2032	Transportation	Roads and Bridges	$365,000
759	DPW - Webster Sheldon Bridge (BIN# 3346650)	2027 - 2032	Transportation	Roads and Bridges	$365,000
520	DPW - Zandhoek Road Safety Highway Safety Improvements	2027 - 2032	Transportation	Roads and Bridges	$1,598,136
482	Emergency Management - County Wide Radio System	2027 - 2032	Public Safety	Other Improvements	$28,089,912
728	Emergency Management - Emergency Medical Services Grant Program	2027 - 2032	Public Safety	Other Equipment	$648,150
757	Emergency Management - Next Generation 911	2027 - 2032	Public Safety	Other Improvements	$1,504,594
674	Environment - Solar and EV Charging Infrastructure	2027 - 2032	General Government	Other Improvements	$2,400,000
629	Planning - Brownfields Redevelopment	2027 - 2032	General Government	Other Improvements	$471,296
718	Planning - Cornell Street Park	2027 - 2032	Culture and Recreation	Other Improvements	$5,779,043
704	Planning - Golden Hill Solar Project	2027 - 2032	General Government	Other Improvements	$100,000
677	Planning - Golden Hill Transportation Improvement	2027 - 2032	Transportation	Other Improvements	$82,151
Recurring	Planning - Think Differently	2027 - 2032	General Government	Other Improvements	$1,800,000

Project No. / Project Name		Years	Departments	Type	Total
648	Planning - U&D Corridor Trail - Shandaken Phase 1	2027 - 2032	Culture and Recreation	Other Improvements	$7,497,287
TBD	Planning - U&D Corridor Trail - Shandaken Phase 2	2027 - 2032	Culture and Recreation	Other Improvements	$3,800,000
756	Sheriff - Facility Garage/Impound Yard	2027 - 2032	Public Safety	Building and Facilities	$2,100,000
Recurring	Sheriff - Jail Kitchen/Laundry Equipment	2027 - 2032	Public Safety	Building and Facilities	$687,071
TBD	Sheriff - UCLEC Training Facility	2027 - 2032	Public Safety	Building and Facilities	$700,000
TBD	SUNY - Hasbrouck Hall (Old Section) Window and Door Replacements (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$4,000,000
TBD	SUNY - ADA Compliance (Infrastructure Improvements)	2027 - 2032	Education	Building and Facilities	$300,000
TBD	SUNY - Burroughs Hall Doors Replacement (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$1,000,000
TBD	SUNY - Campuswide Utilities and Flatwork Replacements/Upgrades (Infrastructure Improvements)	2027 - 2032	Education	Building and Facilities	$10,000,000
TBD	SUNY - Classroom & Student Support Renovations (Infrastructure Improvements)	2027 - 2032	Education	Building and Facilities	$3,250,000
TBD	SUNY - Demolition of Algonquin (Site Work)	2027 - 2032	Education	Building and Facilities	$100,000
TBD	SUNY - Dewitt Library (Old) Windows and Door Replacements (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$100,000
TBD	SUNY - Hardenbergh Hall (New Section) Window and Door Replacements (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$100,000
TBD	SUNY - Hasbrouck Hall (Old Section) Roof and Fascia (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$6,050,000
TBD	SUNY - Hasbrouck Hall Doors Replacement (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$250,000
TBD	SUNY - Hasbrouck/ Clinton / Dewitt (New Section) Window and Door Replacements (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$100,000
TBD	SUNY - Minor Critical Maintenance (Site Work)	2027 - 2032	Education	Building and Facilities	$900,000
766	SUNY - Plant Operations - Facility Improvements (Site Work)	2027 - 2032	Education	Building and Facilities	$900,000
TBD	SUNY - Plant Operations Equipment (Equipment)	2027 - 2032	Education	Other Improvements	$700,000
Various	SUNY - Prior Year C.I.P's Equipment and Technology	2027 - 2032	Education	Building and Facilities	$267,959
Various	SUNY - Prior Year C.I.P's Infrastructure Improvements	2027 - 2032	Education	Building and Facilities	$5,969,463
Various	SUNY - Prior Year C.I.P's Roof Replacement and Exterior Site Work	2027 - 2032	Education	Building and Facilities	$21,637,062
Various	SUNY - Prior Year C.I.P's Site Work Improvements	2027 - 2032	Education	Building and Facilities	$2,402,704
TBD	SUNY - Security Upgrades (Infrastructure Improvements)	2027 - 2032	Education	Building and Facilities	$500,000
TBD	SUNY - Technology (Equipment)	2027 - 2032	Education	Other Improvements	$1,650,000
TBD	SUNY - Vanderlyn Enrollment and Success HVAC Replacement (Site Work)	2027 - 2032	Education	Building and Facilities	$1,000,000
TBD	SUNY - Vanderlyn Hall Door Replacement (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$50,000
TBD	SUNY - Vanderlyn Hall Roof and Fascia (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$7,300,000

Project No. / Project Name		Years	Departments	Type	Total
TBD	SUNY - Vanderlyn Student Life Center HVAC Replacement (Site Work)	2027 - 2032	Education	Building and Facilities	$2,000,000
TBD	SUNY - Vanderlyn Student Life Center Windows and Doors Replacements (Roof and Exterior)	2027 - 2032	Education	Building and Facilities	$100,000
TBD	SUNY Ulster Reimagine - Adaptive Re-Use Space Study (Infrastructure Improvements)	2027 - 2032	Education	Other Improvements	$200,000
TBD	SUNY Ulster Reimagine - Athletic Complex Study (Infrastructure Improvements)	2027 - 2032	Education	Other Improvements	$200,000
624	SUNY Ulster Reimagine - Children's Center Renovation	2027 - 2032	Education	Building and Facilities	$5,215,887
TBD	SUNY Ulster Reimagine - Comprehensive Planning Study KCSU (Infrastructure Improvements)	2027 - 2032	Education	Other Improvements	$200,000
TBD	SUNY Ulster Reimagine - Energy Master Plan (Infrastructure Improvements)	2027 - 2032	Education	Other Improvements	$200,000
TBD	SUNY Ulster Reimagine - Green Space Plan (Infrastructure Improvements)	2027 - 2032	Education	Other Improvements	$200,000
746	UCAT - Bus Shelters	2027 - 2032	Transportation	Building and Facilities	$500,000
568	UCAT - Electric Vehicle (EV) Connections	2027 - 2032	Transportation	Building and Facilities	$2,703,551
TBD	UCAT - Electrification Upgrades	2027 - 2032	Transportation	Building and Facilities	$16,776,343
TBD	UCAT - Facility Rehabilitation and Modernization	2027 - 2032	Transportation	Building and Facilities	$2,000,000
Recurring	UCAT - Fleet Electrification Program	2027 - 2032	Transportation	Vehicles and Wheeled Equipment	$22,188,573
721	UCIS - Information Technology Enterprise Service Management Platform	2027 - 2032	General Government	Computer Software	$66,794
TBD	UCIS - Time and Attendance Hardware and Software Replacement	2027 - 2032	General Government	Computer Software	$275,000
TBD	UCIS - VOIP Telephone System Replacement	2027 - 2032	General Government	Computer Software	$376,800

Culture and Recreation

FY27 - FY32 Culture and Recreation Projects (including Historical Budgeted)



Summary of Requests

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
718	Planning - Cornell Street Park	$124,822	$1,333,865	$3,361,483	$1,083,695	$0	$0	$0	**$5,903,865**
648	Planning - U&D Corridor Trail - Shandaken Phase 1	$416,613	$2,547,287	$4,000,000	$950,000	$0	$0	$0	**$7,913,900**
TBD	Planning - U&D Corridor Trail - Shandaken Phase 2	$0	$0	$0	$0	$300,000	$300,000	$3,200,000	**$3,800,000**
Total Summary of Requests		**$541,435**	**$3,881,152**	**$7,361,483**	**$2,033,695**	**$300,000**	**$300,000**	**$3,200,000**	**$17,617,765**

Planning - Cornell Street Park

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	Culture and Recreation
Project Type	Other Improvements
Project Number	718
Estimated Start Date	01/15/2025
Estimated Completion Date	03/31/2029

Project Location



Description

Cornell Street Park is a small pocket park located adjacent to the Midtown Linear Park (Rail Trail) at Cornell Street, on the site that once housed the rail yard for the Ulster and Delaware Railroad. The project has been divided into two phases, with Phase 1 extending from Cornell Street to O'Neil Street and Phase 2 extending from O'Neil Street to Downs Street. Design will be completed for both phases.

The park will be transformed into a vibrant community space with the addition of an active play area, event space, and landscaping. The proposed improvements have been finalized following extensive public outreach to identify the community's priorities. Features under consideration include:

- Fitness stations
- Grove of indigenous trees
- Art park for sculptures
- Murals on existing buildings and walls
- Street entry plaza with benches
- Play equipment
- Seating areas
- Landscaping
- Stage/performance area
- Other complementary park amenities

Images



Cornell Street Park.jpg

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: It is anticipated that the City of Kingston will assume maintenance responsibilities for the Park once completed.

Capital Expenses Approved To Date By The Legislature.: $157,134.00

Capital Resolutions Approved By The Legislature.: Resolution No. 718 of 2024.

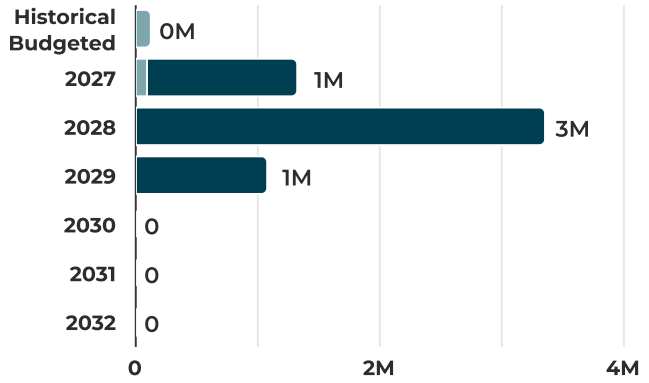
Capital Cost

FY2027 Budget
$1.33M

Total Budget (all years)
$5.78M

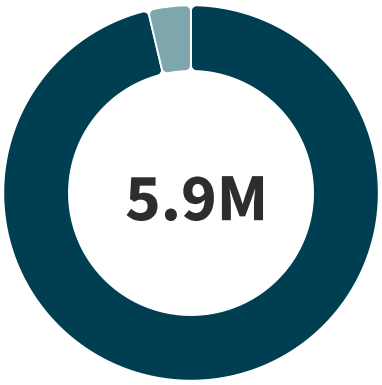
Project Total (to date)
$5.9M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$5,686,731	96.32%
Design	$217,134	3.68%

Capital Cost for Budgeted Years



Construction	$5,686,731	96.32%
Design	$217,134	3.68%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$1,241,553	$3,361,483	$1,083,695	$0	$0	$0	**$5,686,731**
Design	$124,822	$92,312	$0	$0	$0	$0	$0	**$217,134**
Total	**$124,822**	**$1,333,865**	**$3,361,483**	**$1,083,695**	**$0**	**$0**	**$0**	$5,903,865

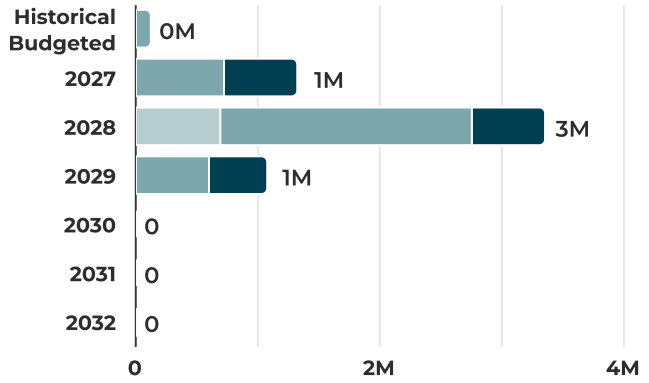
Funding Sources

FY2027 Budget
$1.33M

Total Budget (all years)
$5.78M

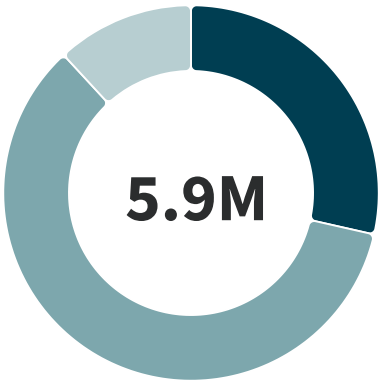
Project Total (to date)
$5.9M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$1,685,248**	28.54%
Other	**$3,518,617**	59.60%
State	**$700,000**	11.86%

Funding Sources for Budgeted Years



County Share	**$1,685,248**	28.54%
Other	**$3,518,617**	59.60%
State	**$700,000**	11.86%

Detailed Breakdown

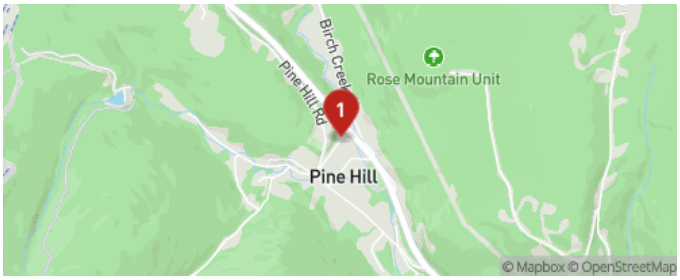
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$601,553	$600,000	$483,695	$0	$0	$0	**$1,685,248**
Other	$124,822	$732,312	$2,061,483	$600,000	$0	$0	$0	**$3,518,617**
State	$0	$0	$700,000	$0	$0	$0	$0	**$700,000**
Total	**$124,822**	**$1,333,865**	**$3,361,483**	**$1,083,695**	**$0**	**$0**	**$0**	**$5,903,865**

Planning - U&D Corridor Trail -Shandaken Phase 1

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	Culture and Recreation
Project Type	Other Improvements
Project Number	648
Estimated Start Date	08/1/2022
Estimated Completion Date	06/29/2029

Project Location



Description

This project will construct a 5.0-mile trail along an abandoned section of the U&D Corridor from Highmount to Big Indian in two phases.

The first phase of the project offers an exceptional opportunity to access the Shandaken Wild Forest and its expansive network of hiking, mountain biking, and cross-country ski trails, while also providing access to the Belleayre Day Use Area. The trail will connect the community of Pine Hill to these established recreational facilities and serve as a regional economic driver by creating a sustainable, year-round attraction for users of all abilities.

Phase 2 will provide direct access from Route 28 in Big Indian and will replace the former railroad bridge over the Esopus.

The Ulster County Transportation Council has completed a feasibility study for the project, including concept-level cost estimates, environmental information, and a proposed phasing plan. Phase 1 consists of 2.5 miles of trail with an anticipated construction cost of $4.9 million. The total estimated cost for the entire project is $11.5 million. Ulster County has been awarded $3.9 million in Transportation Alternatives Program funding for Phase 1.

Note: The costs and schedule presented are for Phase 1 only.

Images



Shandaken P1.png

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include maintenance of the trail.

Capital Expenses Approved To Date By The Legislature.: $676,001.00

Capital Resolutions Approved By The Legislature.: Resolution No. 544 of 2022 and 470 of 2026.

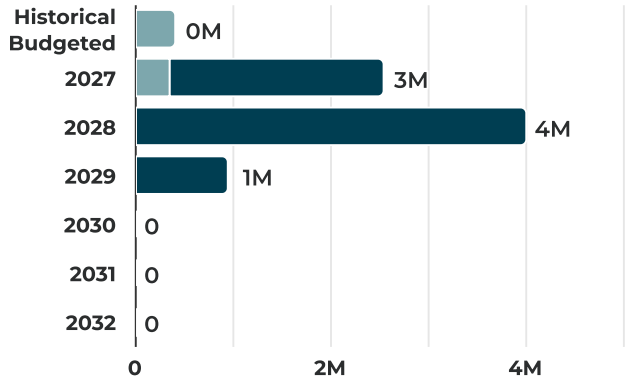
Capital Cost

FY2027 Budget
$2.55M

Total Budget (all years)
$7.5M

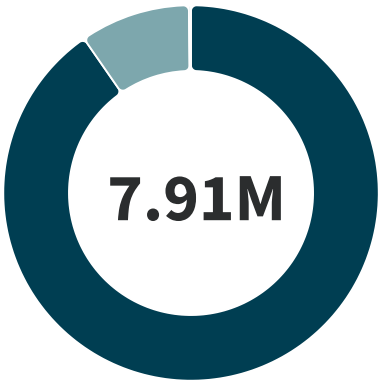
Project Total (to date)
$7.91M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$7,150,000**	90.35%
Engineering	**$749,900**	9.48%
Land/Right-of-way	**$14,000**	0.18%

Capital Cost for Budgeted Years



Construction	**$7,150,000**	90.35%
Engineering	**$749,900**	9.48%
Land/Right-of-way	**$14,000**	0.18%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$2,200,000	$4,000,000	$950,000	$0	$0	$0	**$7,150,000**
Engineering	$416,613	$333,287	$0	$0	$0	$0	$0	**$749,900**
Land/Right-of-way	$0	$14,000	$0	$0	$0	$0	$0	**$14,000**
Total	**$416,613**	**$2,547,287**	**$4,000,000**	**$950,000**	**$0**	**$0**	**$0**	**$7,913,900**

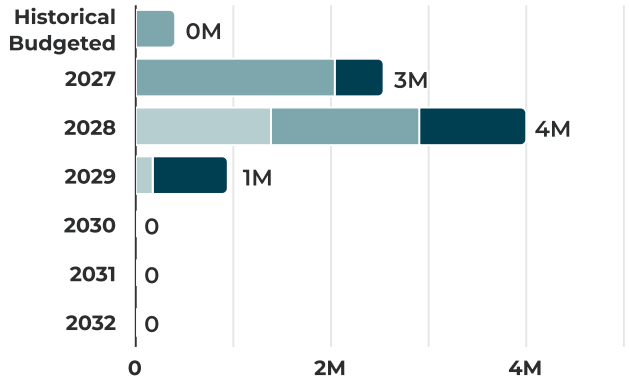
Funding Sources

FY2027 Budget
$2.55M

Total Budget (all years)
$7.5M

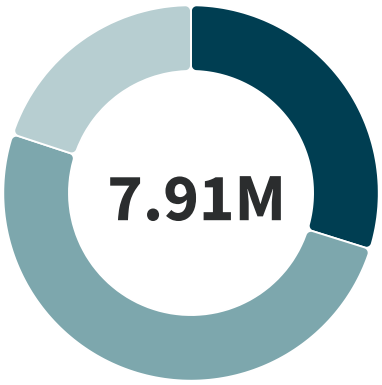
Project Total (to date)
$7.91M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$2,362,000**	29.85%
Federal	**$3,973,900**	50.21%
State	**$1,578,000**	19.94%

Funding Sources for Budgeted Years



County Share	**$2,362,000**	29.85%
Federal	**$3,973,900**	50.21%
State	**$1,578,000**	19.94%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$500,000	$1,090,000	$772,000	$0	$0	$0	**$2,362,000**
Federal	$416,613	$2,047,287	$1,510,000	$0	$0	$0	$0	**$3,973,900**
State	$0	$0	$1,400,000	$178,000	$0	$0	$0	**$1,578,000**
Total	**$416,613**	**$2,547,287**	**$4,000,000**	**$950,000**	**$0**	**$0**	**$0**	**$7,913,900**

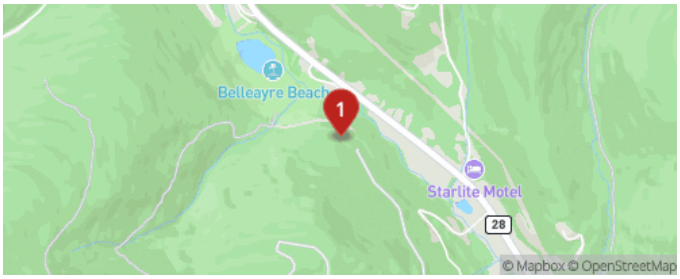
Planning - U&D Corridor Trail -Shandaken Phase 2

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	Culture and Recreation
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2032

Project Location

Delaware and Ulster Railroad



Description

This is Phase 2 of the Shandaken Trail. It will construct a 2.5-mile trail along an abandoned section of the U&D Corridor, extending from the Belleayre Day Use Area to Big Indian. This phase will complete the proposed 5-mile trail from Highmount to Big Indian.

This phase of the trail will cross the Esopus Creek via a major bridge. Completing this project will provide access to the Shandaken Wild Forest and its trail system from the Town Park and Big Indian, with convenient access from Route 28.

Phase 1 provides access from Highmount to the Belleayre Day Use Area, as well as to lands managed by DEC and ORDA.

Note: Anticipated construction costs are expected to approach $7 million, with construction not anticipated to begin until 2032.

Images



Shandaken P2.png

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include maintenance of the trail.

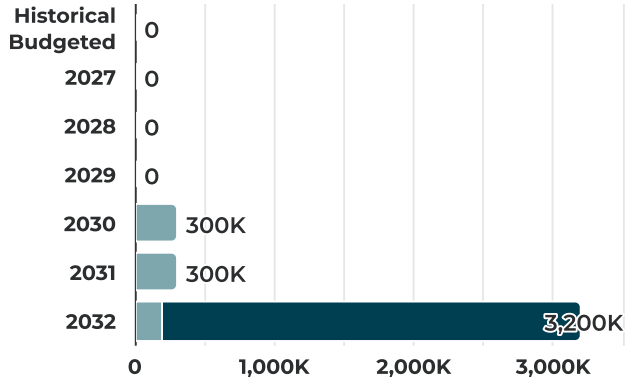
Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

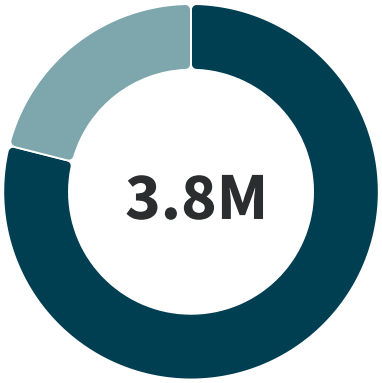
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$3.8M**	**$3.8M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$3,000,000**	78.95%
Engineering	**$800,000**	21.05%

Capital Cost for Budgeted Years



Construction	**$3,000,000**	78.95%
Engineering	**$800,000**	21.05%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$3,000,000	**$3,000,000**
Engineering	$0	$0	$0	$0	$300,000	$300,000	$200,000	**$800,000**
Total	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$300,000**	**$3,200,000**	**$3,800,000**

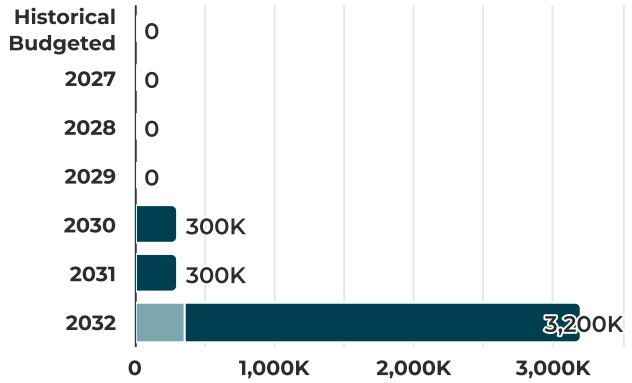
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$3.8M

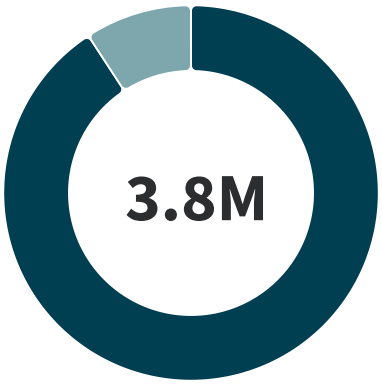
Project Total
$3.8M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$3,450,000	90.79%
State	$350,000	9.21%

Funding Sources for Budgeted Years



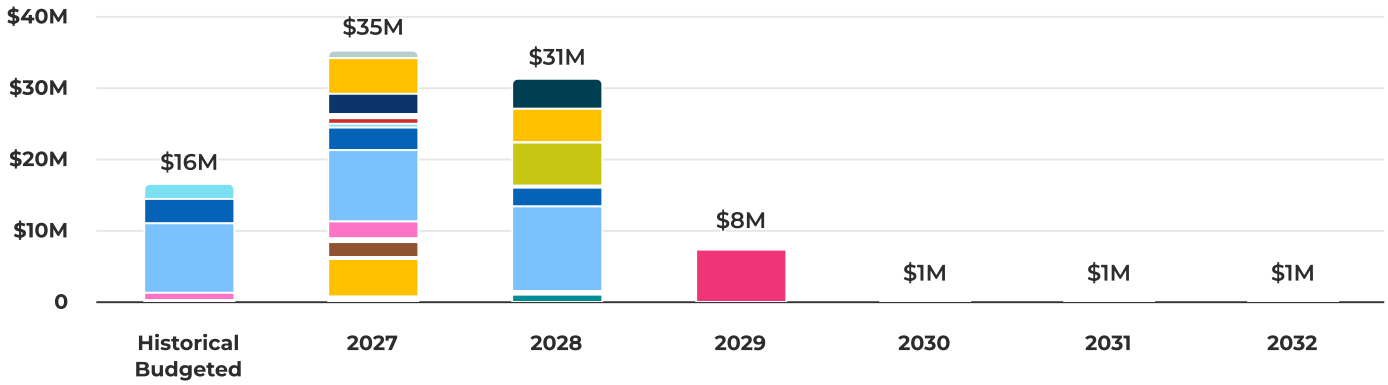
County Share	$3,450,000	90.79%
State	$350,000	9.21%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$0	$0	$300,000	$300,000	$2,850,000	**$3,450,000**
State	$0	$0	$0	$0	$0	$0	$350,000	**$350,000**
Total	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$300,000**	**$3,200,000**	**$3,800,000**

Education

FY27 - FY32 Education Projects (including Historical Budgeted)



SUNY - Hasbrouck Hall (Old Section) Window and Door Replacements (Roof and Exterior)	**$4,000,000**	4.29%
SUNY - ADA Compliance (Infrastructure Improvements)	**$300,000**	0.32%
SUNY - Burroughs Hall Doors Replacement (Roof and Exterior)	**$1,000,000**	1.07%
SUNY - Campuswide Utilities and Flatwork Replacements/Upgrades (Infrastructure Improvements)	**$10,000,000**	10.73%
SUNY - Classroom & Student Support Renovations (Infrastructure Improvements)	**$3,250,000**	3.49%
SUNY - Demolition of Algonquin (Site Work)	**$100,000**	0.11%
SUNY - Dewitt Library (Old) Windows and Door Replacements (Roof and Exterior)	**$100,000**	0.11%
SUNY - Hardenbergh Hall (New Section) Window and Door Replacements (Roof and Exterior)	**$100,000**	0.11%
SUNY - Hasbrouck Hall (Old Section) Roof and Fascia (Roof and Exterior)	**$6,050,000**	6.49%
SUNY - Hasbrouck Hall Doors Replacement (Roof and Exterior)	**$250,000**	0.27%
SUNY - Hasbrouck/ Clinton / Dewitt (New Section) Window and Door Replacements (Roof and Exterior)	**$100,000**	0.11%
SUNY - Minor Critical Maintenance (Site Work)	**$900,000**	0.97%
SUNY - Plant Operations - Facility Improvements (Site Work)	**$900,000**	0.97%
SUNY - Plant Operations Equipment (Equipment)	**$700,000**	0.75%

SUNY - Prior Year C.I.P's Equipment and Technology	**$2,283,000**	2.45%
SUNY - Prior Year C.I.P's Infrastructure Improvements	**$9,474,463**	10.16%
SUNY - Prior Year C.I.P's Roof Replacement and Exterior Site Work	**$31,348,606**	33.63%
SUNY - Prior Year C.I.P's Site Work Improvements	**$3,505,000**	3.76%
SUNY - Security Upgrades (Infrastructure Improvements)	**$500,000**	0.54%
SUNY - Technology (Equipment)	**$1,650,000**	1.77%
SUNY - Vanderlyn Enrollment and Success HVAC Replacement (Site Work)	**$1,000,000**	1.07%
SUNY - Vanderlyn Hall Door Replacement (Roof and Exterior)	**$50,000**	0.05%
SUNY - Vanderlyn Hall Roof and Fascia (Roof and Exterior)	**$7,300,000**	7.83%
SUNY - Vanderlyn Student Life Center HVAC Replacement (Site Work)	**$2,000,000**	2.15%
SUNY - Vanderlyn Student Life Center Windows and Doors Replacements (Roof and Exterior)	**$100,000**	0.11%
SUNY Ulster Reimagine - Adaptive Re-Use Space Study (Infrastructure Improvements)	**$200,000**	0.21%
SUNY Ulster Reimagine - Athletic Complex Study (Infrastructure Improvements)	**$200,000**	0.21%
SUNY Ulster Reimagine - Children's Center Renovation	**$5,250,000**	5.63%
SUNY Ulster Reimagine - Comprehensive Planning Study KCSU (Infrastructure Improvements)	**$200,000**	0.21%
SUNY Ulster Reimagine - Energy Master Plan (Infrastructure Improvements)	**$200,000**	0.21%
SUNY Ulster Reimagine - Green Space Plan (Infrastructure Improvements)	**$200,000**	0.21%

Summary of Requests

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	SUNY - Hasbrouck Hall (Old Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$4,000,000	$0	$0	$0	$0	**$4,000,000**
TBD	SUNY - ADA Compliance (Infrastructure Improvements)	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
TBD	SUNY - Burroughs Hall Doors Replacement (Roof and Exterior)	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
TBD	SUNY - Campuswide Utilities and Flatwork Replacements/Upgrades (Infrastructure Improvements)	$0	$5,000,000	$4,800,000	$50,000	$50,000	$50,000	$50,000	**$10,000,000**
TBD	SUNY - Classroom & Student Support Renovations (Infrastructure	$0	$3,000,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$3,250,000**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
	Improvements)								
TBD	SUNY - Demolition of Algonquin (Site Work)	$0	$0	$0	$0	$0	$0	$100,000	**$100,000**
TBD	SUNY - Dewitt Library (Old) Windows and Door Replacements (Roof and Exterior)	$0	$0	$0	$100,000	$0	$0	$0	**$100,000**
TBD	SUNY - Hardenbergh Hall (New Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$0	$0	$100,000	$0	$0	**$100,000**
TBD	SUNY - Hasbrouck Hall (Old Section) Roof and Fascia (Roof and Exterior)	$0	$0	$6,050,000	$0	$0	$0	$0	**$6,050,000**
TBD	SUNY - Hasbrouck Hall Doors Replacement (Roof and Exterior)	$0	$250,000	$0	$0	$0	$0	$0	**$250,000**
TBD	SUNY - Hasbrouck/ Clinton / Dewitt (New Section) Window and Door Replacements (Roof and Exterior)	$0	$0	$0	$0	$0	$0	$100,000	**$100,000**
TBD	SUNY - Minor Critical Maintenance (Site Work)	$0	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$900,000**
766	SUNY - Plant Operations - Facility Improvements (Site Work)	$0	$900,000	$0	$0	$0	$0	$0	**$900,000**
TBD	SUNY - Plant Operations Equipment (Equipment)	$0	$100,000	$100,000	$200,000	$100,000	$100,000	$100,000	**$700,000**
Various	SUNY - Prior Year C.I.P's Equipment and Technology	$2,015,041	$267,959	$0	$0	$0	$0	$0	**$2,283,000**
Various	SUNY - Prior Year C.I.P's Infrastructure Improvements	$3,505,000	$3,234,731	$2,734,732	$0	$0	$0	$0	**$9,474,463**
Various	SUNY - Prior Year C.I.P's Roof Replacement and Exterior Site Work	$9,711,544	$9,970,293	$11,666,769	$0	$0	$0	$0	**$31,348,606**
Various	SUNY - Prior Year C.I.P's Site Work Improvements	$1,102,296	$2,402,704	$0	$0	$0	$0	$0	**$3,505,000**
TBD	SUNY - Security Upgrades (Infrastructure Improvements)	$0	$250,000	$250,000	$0	$0	$0	$0	**$500,000**
TBD	SUNY - Technology (Equipment)	$0	$400,000	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,650,000**
TBD	SUNY - Vanderlyn Enrollment and Success HVAC Replacement (Site Work)	$0	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
TBD	SUNY - Vanderlyn Hall Door Replacement (Roof and Exterior)	$0	$0	$0	$50,000	$0	$0	$0	**$50,000**
TBD	SUNY - Vanderlyn Hall Roof and Fascia (Roof and Exterior)	$0	$0	$0	$7,300,000	$0	$0	$0	**$7,300,000**
TBD	SUNY - Vanderlyn Student Life Center HVAC Replacement (Site Work)	$0	$2,000,000	$0	$0	$0	$0	$0	**$2,000,000**
TBD	SUNY - Vanderlyn Student Life Center Windows and Doors Replacements (Roof and Exterior)	$0	$0	$0	$0	$0	$100,000	$0	**$100,000**
TBD	SUNY Ulster Reimagine - Adaptive Re-Use Space Study (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
TBD	SUNY Ulster Reimagine - Athletic Complex Study (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
624	SUNY Ulster Reimagine - Children's Center Renovation	$34,113	$5,215,887	$0	$0	$0	$0	$0	**$5,250,000**
TBD	SUNY Ulster Reimagine - Comprehensive Planning Study KCSU (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
TBD	SUNY Ulster Reimagine - Energy Master Plan (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
TBD	SUNY Ulster Reimagine - Green Space Plan (Infrastructure Improvements)	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total Summary of Requests		**$16,367,994**	**$35,191,574**	**$31,101,501**	**$8,200,000**	**$750,000**	**$750,000**	**$850,000**	**$93,211,069**

SUNY - Hasbrouck Hall (Old Section) Window and Door Replacements (Roof and Exterior)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location

491 Cottekill Road



Description

This project involves the replacement of existing windows and doors at the Hasbrouck Hall (old section). The work will include assessment of existing conditions, development of design documents, removal of existing windows and doors. Overall building safety will be taken into consideration during the implementation of this work.

Images



IMG_9613.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

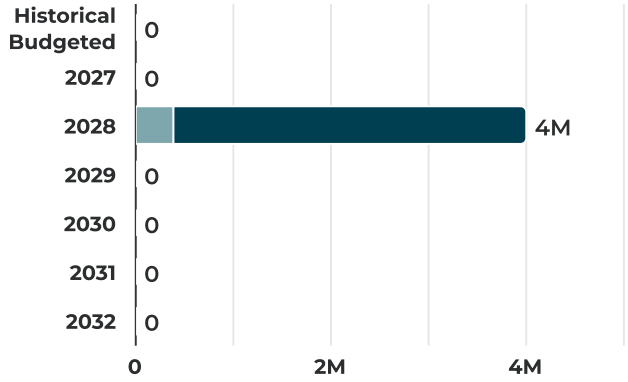
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$4M

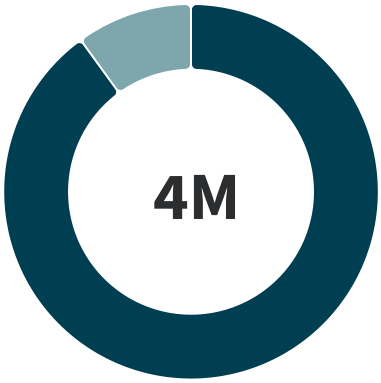
Project Total
$4M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$3,600,000**	90.00%
Design	**$400,000**	10.00%

Capital Cost for Budgeted Years



Construction	**$3,600,000**	90.00%
Design	**$400,000**	10.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$3,600,000	$0	$0	$0	$0	**$3,600,000**
Design	$0	$0	$400,000	$0	$0	$0	$0	**$400,000**
Total	**$0**	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**

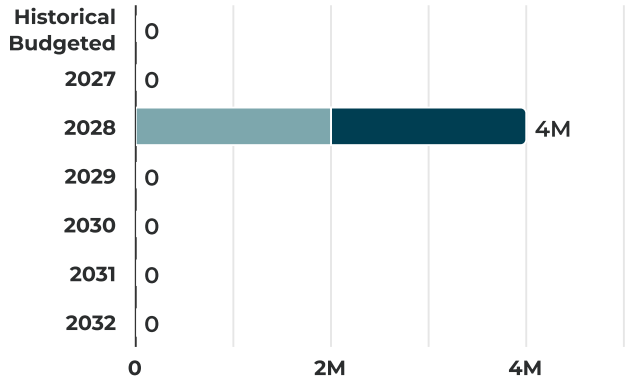
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$4M

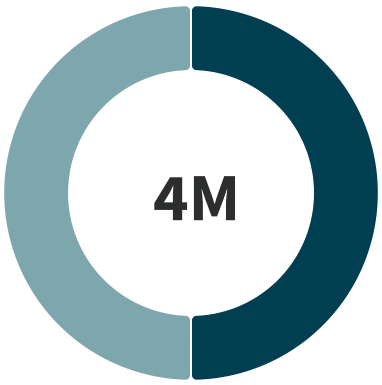
Project Total
$4M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$2,000,000	50.00%
State	$2,000,000	50.00%

Funding Sources for Budgeted Years



County Share	$2,000,000	50.00%
State	$2,000,000	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
State	$0	$0	$2,000,000	$0	$0	$0	$0	**$2,000,000**
Total	**$0**	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**

SUNY - ADA Compliance (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

This project is block funding for the campus-wide updates to facilities and grounds to meet ADA compliance guidelines. Independent capital projects will be established based on scope and identified work.

Images



IMG_9634.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

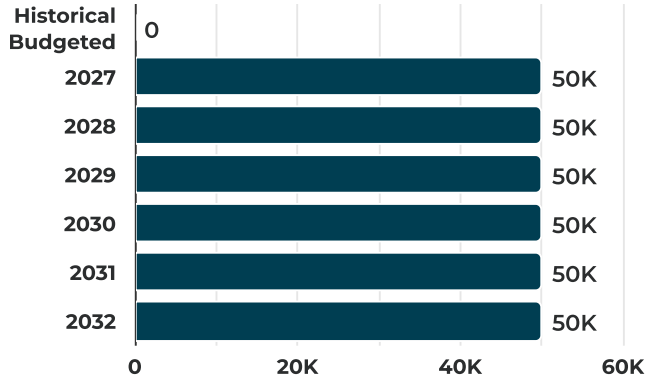
Capital Cost

FY2027 Budget
$50K

Total Budget (all years)
$300K

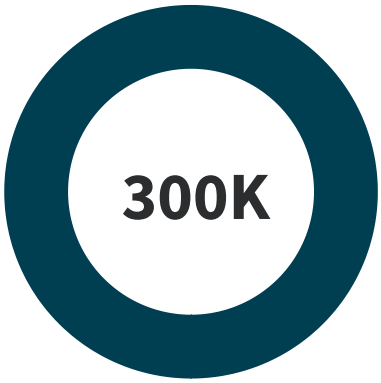
Project Total
$300K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$300,000** 100.00%

Capital Cost for Budgeted Years



Construction **$300,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
Total	**$0**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

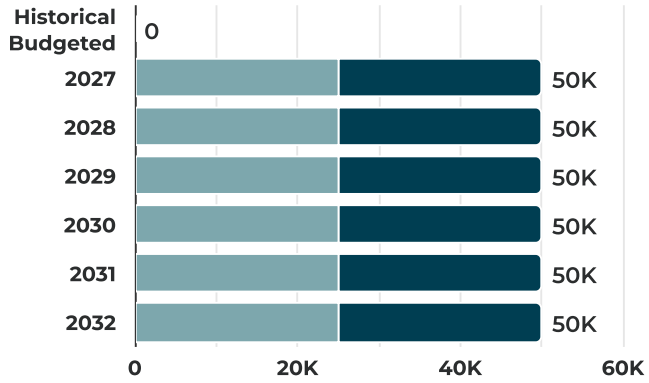
Funding Sources

FY2027 Budget
$50K

Total Budget (all years)
$300K

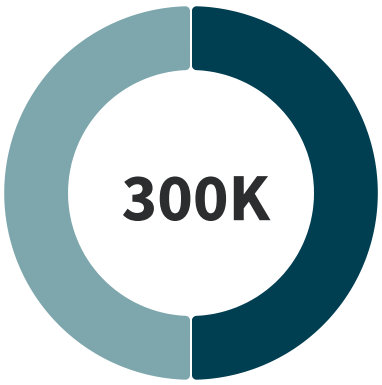
Project Total
$300K

FY2027 - FY2032 Funding Sources Breakdown



County Share	$150,000	50.00%
State	$150,000	50.00%

Funding Sources for Budgeted Years



County Share	$150,000	50.00%
State	$150,000	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$150,000**
State	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$150,000**
Total	**$0**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

SUNY - Burroughs Hall Doors Replacement (Roof and Exterior)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

This project involves the replacement of existing doors at Burroughs Hall. The work will include assessment of existing conditions, development of design documents, removal of existing windows and doors. Overall building safety will be taken into consideration during the implementation of this work. Work is being pursued with Ulster County with the potential for the use of county labor and contractors.

Images



IMG_2117.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

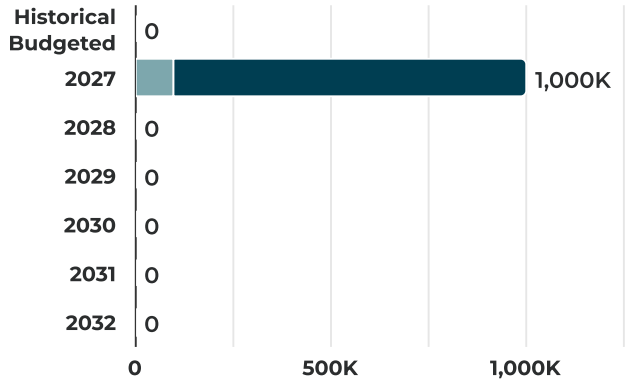
Capital Cost

FY2027 Budget
$1M

Total Budget (all years)
$1M

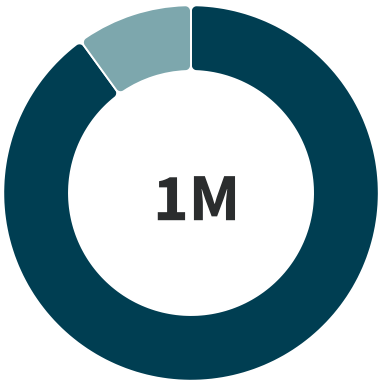
Project Total
$1M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$900,000**	90.00%
Design	**$100,000**	10.00%

Capital Cost for Budgeted Years



Construction	**$900,000**	90.00%
Design	**$100,000**	10.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$900,000	$0	$0	$0	$0	$0	**$900,000**
Design	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

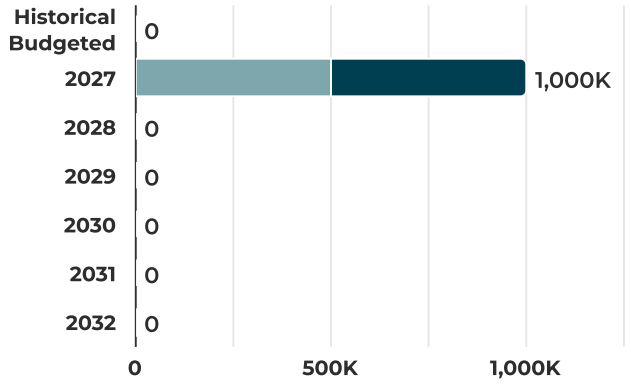
Funding Sources

FY2027 Budget
$1M

Total Budget (all years)
$1M

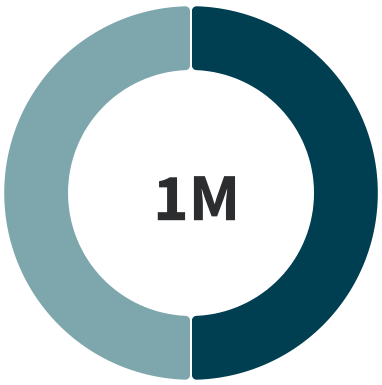
Project Total
$1M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$500,000**	50.00%
State	**$500,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$500,000**	50.00%
State	**$500,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
State	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
Total	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

SUNY - Campuswide Utilities and Flatwork Replacements/Upgrades (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

This multi-year capital investment plan will support the comprehensive assessment, design, and phased replacement of aging campus waterlines and underground utility infrastructure. The project will also address associated fiber infrastructure and site flatwork to improve the reliability, capacity, and long-term sustainability of essential campus systems.

- 2027–2028 – Design & Construction: Funding is requested for the design and initial construction phases of a campus wide infrastructure replacement program. Work will include the replacement of aging waterlines and underground utilities, including associated fiber infrastructure, as well as restoration and replacement of impacted site flatwork such as sidewalks, paved areas, and other related surfaces.
- 2029–2032 – Design & Construction: Funding is requested to continue the design and phased construction of remaining campus waterline and underground utility replacement projects. Work will include the continued replacement and modernization of water, utility, and fiber infrastructure, along with associated flatwork restoration and improvements.

Images



IMG_1081.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

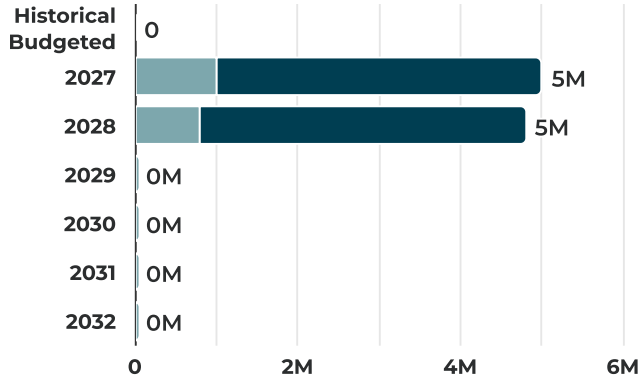
Capital Cost

FY2027 Budget
$5M

Total Budget (all years)
$10M

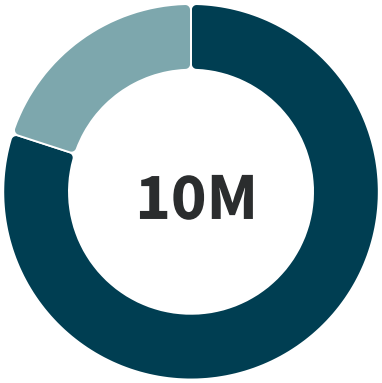
Project Total
$10M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$8,000,000**	80.00%
Design	**$2,000,000**	20.00%

Capital Cost for Budgeted Years



Construction	**$8,000,000**	80.00%
Design	**$2,000,000**	20.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$4,000,000	$4,000,000	$0	$0	$0	$0	**$8,000,000**
Design	$0	$1,000,000	$800,000	$50,000	$50,000	$50,000	$50,000	**$2,000,000**
Total	**$0**	**$5,000,000**	**$4,800,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$10,000,000**

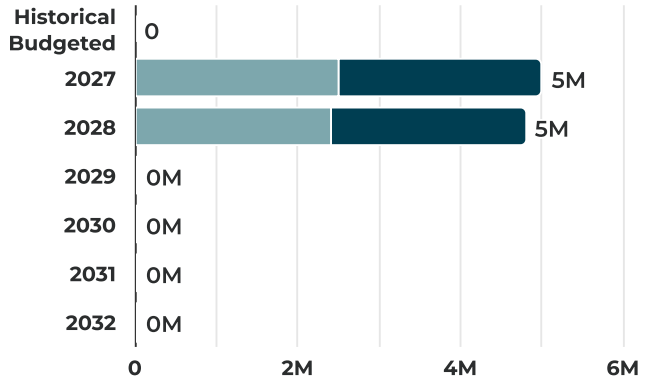
Funding Sources

FY2027 Budget
$5M

Total Budget (all years)
$10M

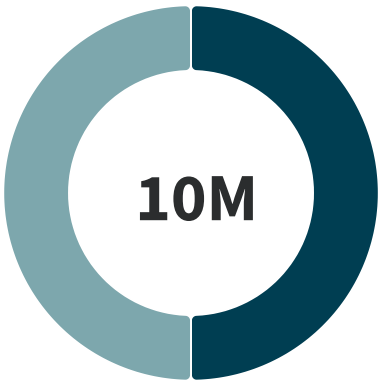
Project Total
$10M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$5,000,000	50.00%
State	$5,000,000	50.00%

Funding Sources for Budgeted Years



County Share	$5,000,000	50.00%
State	$5,000,000	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$2,500,000	$2,400,000	$25,000	$25,000	$25,000	$25,000	**$5,000,000**
State	$0	$2,500,000	$2,400,000	$25,000	$25,000	$25,000	$25,000	**$5,000,000**
Total	**$0**	**$5,000,000**	**$4,800,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$10,000,000**

SUNY - Classroom & Student Support Renovations (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

This capital plan is intended to modernize and renovate classroom spaces. The current plan for the funding is listed below:

- 2027: Funding is requested for the relocation, renovation, and consolidation of classrooms and laboratories within Hardenbergh and Burrough Halls to support the College's Science programs, including Veterinary Technology, Anatomy, Biology, and Chemistry.
- 2028–2032: Block funding for ongoing campus wide classroom renovations and furniture replacement. Planned improvements will address the condition and functionality of instructional spaces and may include upgrades to lighting, flooring, wall and window treatments, painting, and other interior finishes. Funding will also support the phased replacement of aging tablet-arm desks and other classroom furnishings to provide more functional, durable, and adaptable learning environments.

Images



IMG_9603.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

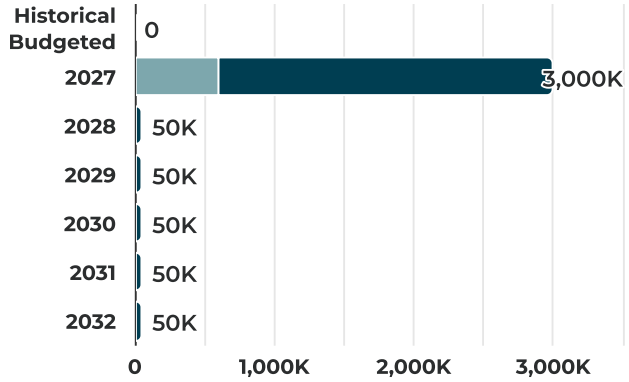
Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

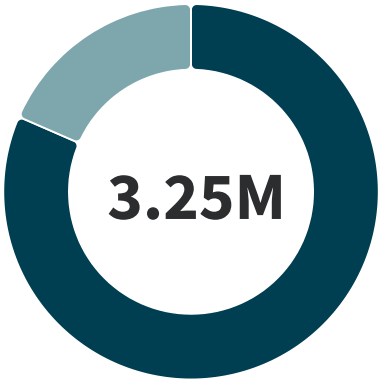
FY2027 Budget	Total Budget (all years)	Project Total
$3M	**$3.25M**	**$3.25M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$2,650,000**	81.54%
Design	**$600,000**	18.46%

Capital Cost for Budgeted Years



Construction	**$2,650,000**	81.54%
Design	**$600,000**	18.46%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$2,400,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$2,650,000**
Design	$0	$600,000	$0	$0	$0	$0	$0	**$600,000**
Total	**$0**	**$3,000,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$3,250,000**

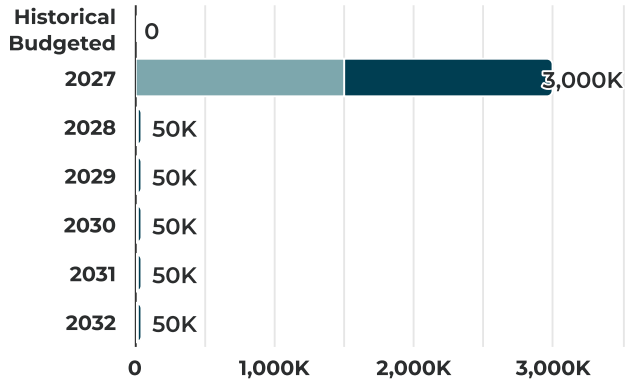
Funding Sources

FY2027 Budget
$3M

Total Budget (all years)
$3.25M

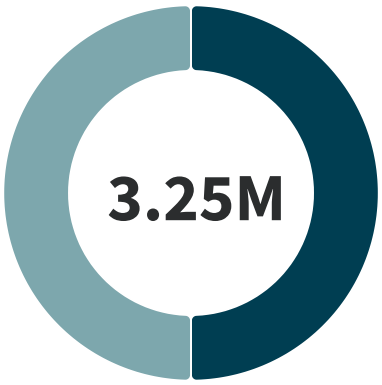
Project Total
$3.25M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,625,000	50.00%
State	$1,625,000	50.00%

Funding Sources for Budgeted Years



County Share	$1,625,000	50.00%
State	$1,625,000	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$1,500,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$1,625,000**
State	$0	$1,500,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$1,625,000**
Total	**$0**	**$3,000,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$3,250,000**

SUNY - Demolition of Algonquin (Site Work)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

This project involves the demolition and removal of the existing Algonquin Building. (Roughly 12,000 square feet).

Work will include preparation and site safety measures, disconnection of existing utilities, demolition of the building and associated structures, removal and disposal of demolition debris, and site restoration.

Images



IMG_0148.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

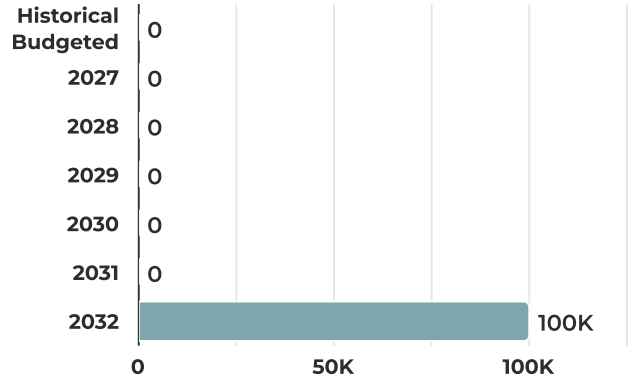
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$100K

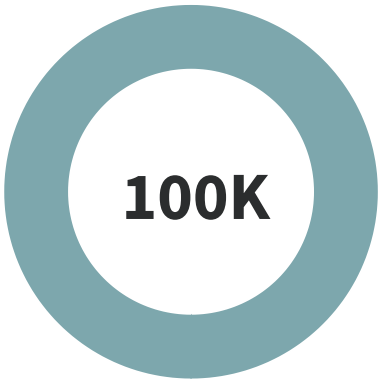
Project Total
$100K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

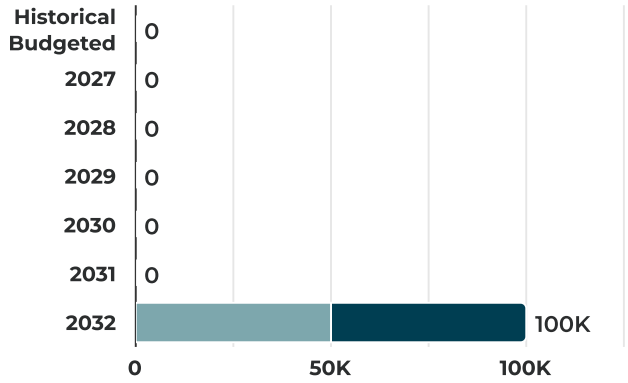
Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	$0	$100,000	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Funding Sources

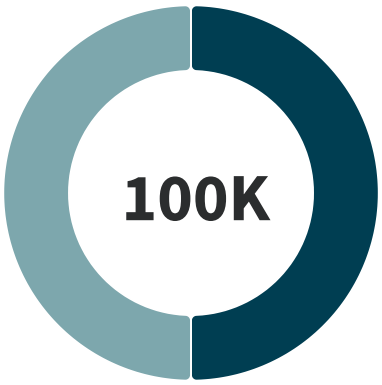
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$100K**	**$100K**

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
State	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

SUNY - Dewitt Library (Old) Windows and Door Replacements (Roof and Exterior)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location

491 Cottekill Road



Description

This project involves the replacement of existing windows and doors at the Dewitt Library (Old). The work will include assessment of existing conditions, development of design documents, removal of existing windows and doors. Overall building safety will be taken into consideration during the implementation of this work.

Images



IMG_2115.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

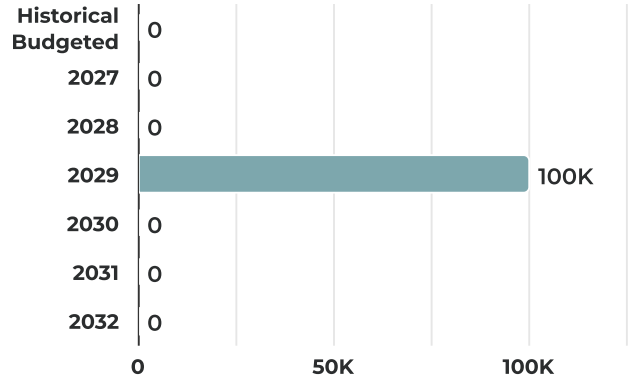
Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

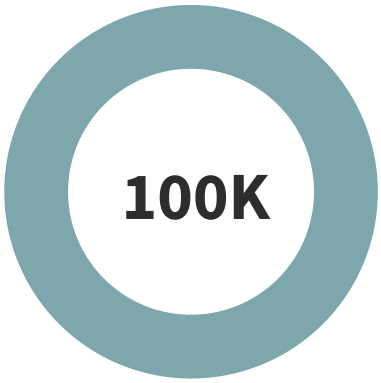
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$100K**	**$100K**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$100,000	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

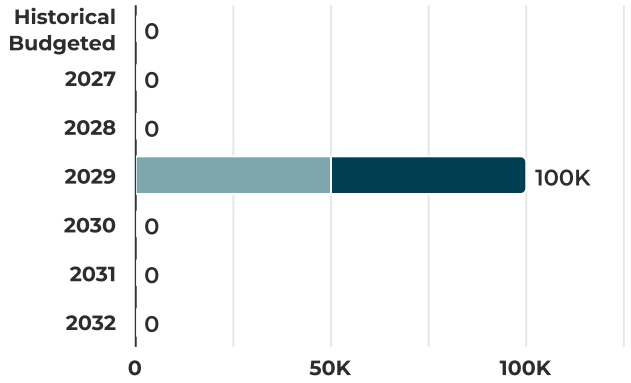
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$100K

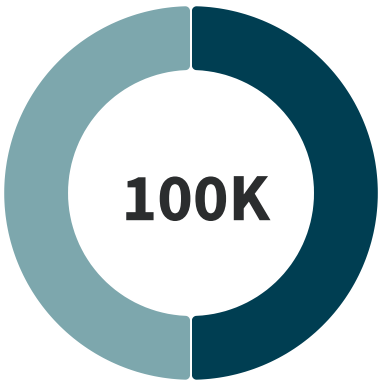
Project Total
$100K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$0	$50,000	$0	$0	$0	**$50,000**
State	$0	$0	$0	$50,000	$0	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

SUNY - Hardenbergh Hall (New Section) Window and Door Replacements (Roof and Exterior)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2030

Project Location

491 Cottekill Road



Description

This project involves the replacement of existing windows and doors in Hardenbergh Hall (New Section). The work will include assessment of existing conditions, development of design documents, removal of existing windows and doors. Overall building safety will be taken into consideration during the implementation of this work.

Images



IMG_2119.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

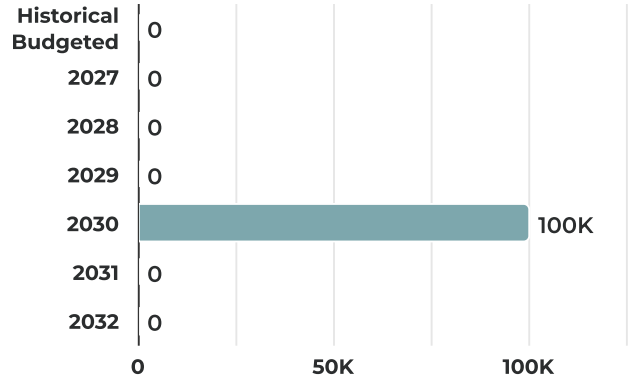
Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

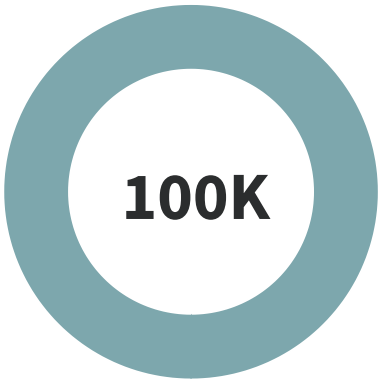
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$100K**	**$100K**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$100,000	$0	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**

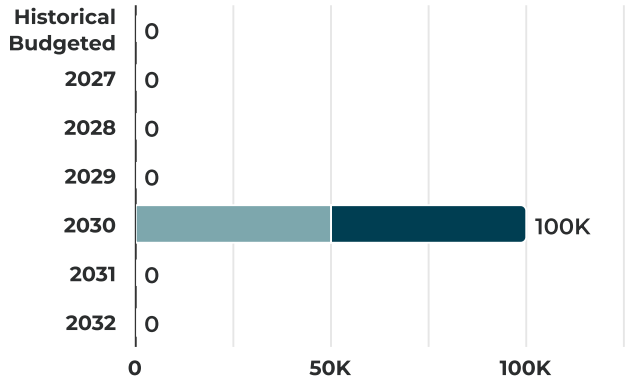
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$100K

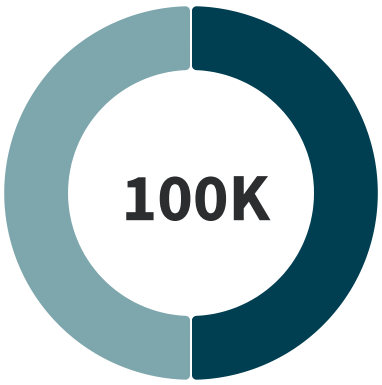
Project Total
$100K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$0	$0	$50,000	$0	$0	**$50,000**
State	$0	$0	$0	$0	$50,000	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**

SUNY - Hasbrouck Hall (Old Section) Roof and Fascia (Roof and Exterior)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location

491 Cottekill Road



Description

This project involves the design and construction required to replace the existing roof and fascia systems at Hasbrouck Hall Roof and Fascia (original building/east side). The work will include assessment of existing conditions, development of design documents, removal of deteriorated roofing and fascia materials, installation of new roofing and fascia systems, and associated repairs as needed.

Images



IMG_9610.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

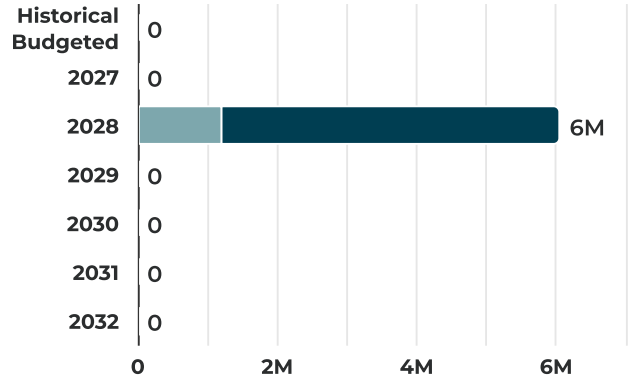
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$6.05M

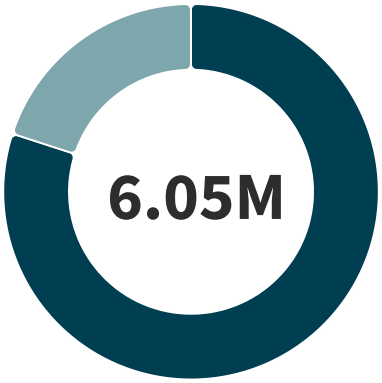
Project Total
$6.05M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$4,840,000	80.00%
Design	$1,210,000	20.00%

Capital Cost for Budgeted Years



Construction	$4,840,000	80.00%
Design	$1,210,000	20.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$4,840,000	$0	$0	$0	$0	**$4,840,000**
Design	$0	$0	$1,210,000	$0	$0	$0	$0	**$1,210,000**
Total	**$0**	**$0**	**$6,050,000**	**$0**	**$0**	**$0**	**$0**	**$6,050,000**

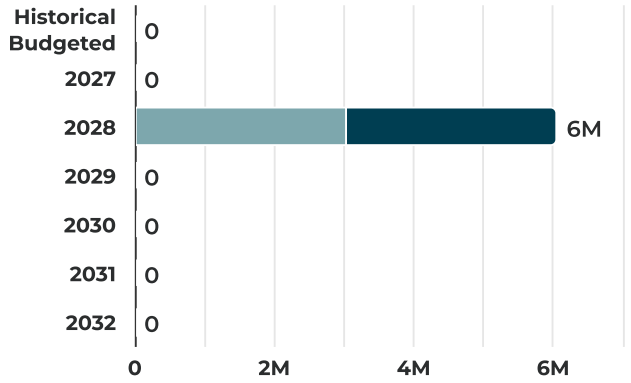
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$6.05M

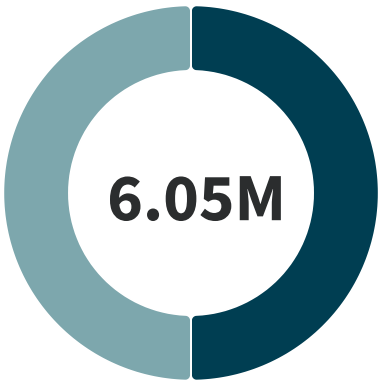
Project Total
$6.05M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$3,025,000	50.00%
State	$3,025,000	50.00%

Funding Sources for Budgeted Years



County Share	$3,025,000	50.00%
State	$3,025,000	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$3,025,000	$0	$0	$0	$0	**$3,025,000**
State	$0	$0	$3,025,000	$0	$0	$0	$0	**$3,025,000**
Total	**$0**	**$0**	**$6,050,000**	**$0**	**$0**	**$0**	**$0**	**$6,050,000**

SUNY - Hasbrouck Hall Doors Replacement (Roof and Exterior)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

This project involves the replacement of existing doors at Hasbrouck Hall. The work will include assessment of existing conditions, development of design documents, removal of existing windows and doors. Overall building safety will be taken into consideration during the implementation of this work. Work is being pursued with Ulster County with the potential for the use of county labor and contractors.

Images



IMG_2117.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

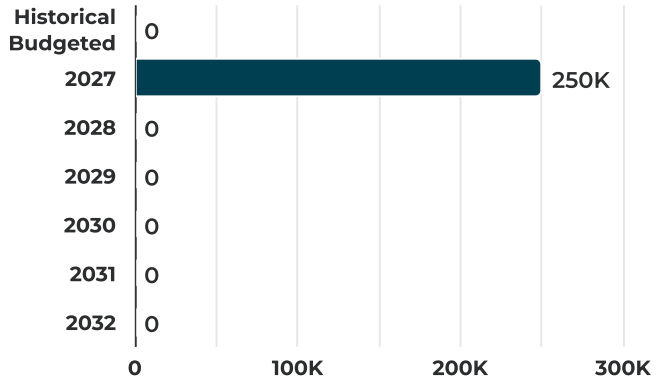
Capital Cost

FY2027 Budget
$250K

Total Budget (all years)
$250K

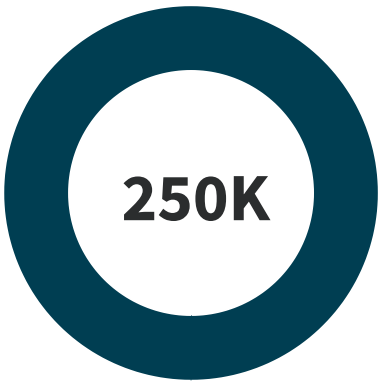
Project Total
$250K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$250,000** 100.00%

Capital Cost for Budgeted Years



Construction **$250,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$250,000	$0	$0	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

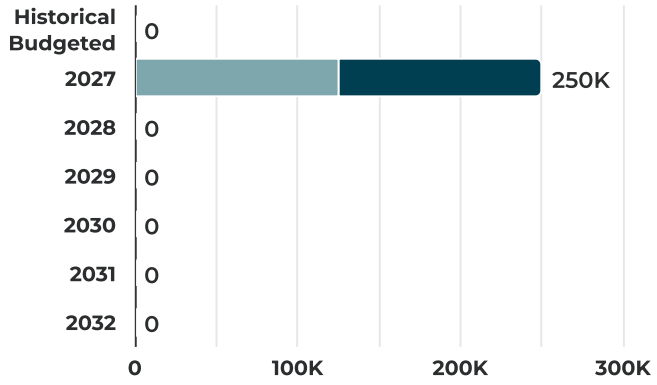
Funding Sources

FY2027 Budget
$250K

Total Budget (all years)
$250K

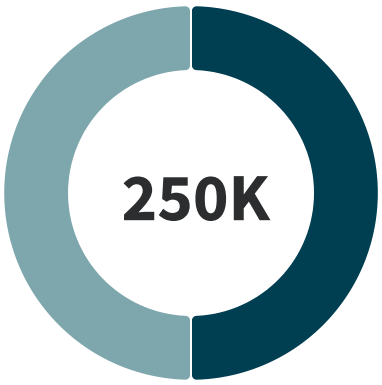
Project Total
$250K

FY2027 - FY2032 Funding Sources Breakdown



County Share	$125,000	50.00%
State	$125,000	50.00%

Funding Sources for Budgeted Years



County Share	$125,000	50.00%
State	$125,000	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$125,000	$0	$0	$0	$0	$0	**$125,000**
State	$0	$125,000	$0	$0	$0	$0	$0	**$125,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

SUNY - Hasbrouck/ Clinton / Dewitt (New Section) Window and Door Replacements (Roof and Exterior)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

This project involves the replacement of existing windows and doors at the Hasbrouck/ Clinton / Dewitt (New Section). The work will include assessment of existing conditions, development of design documents, removal of existing windows and doors. Overall building safety will be taken into consideration during the implementation of this work.

Images



IMG_2114.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

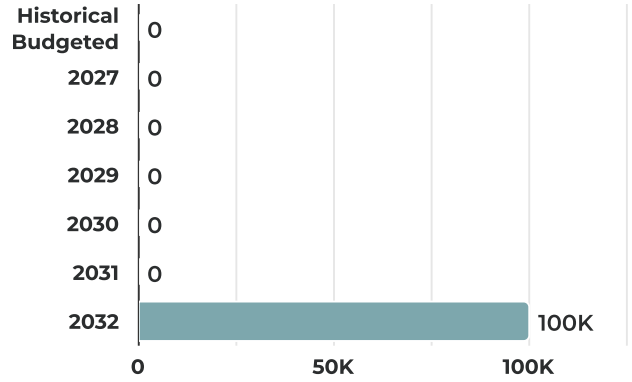
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$100K

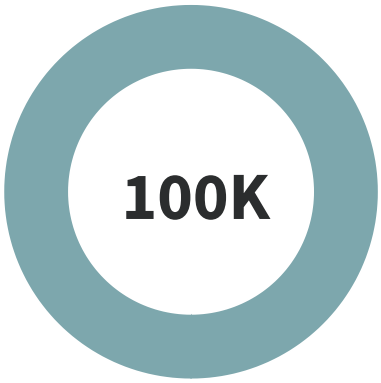
Project Total
$100K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	$0	$100,000	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

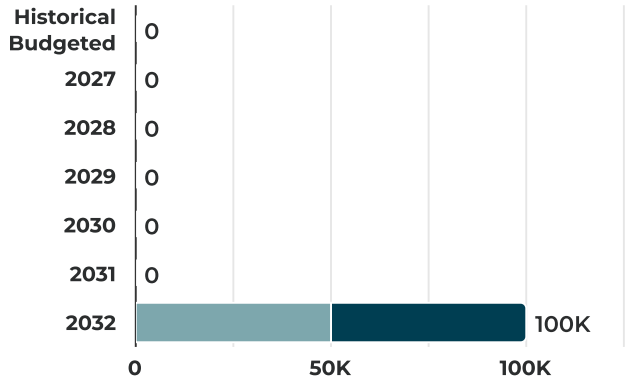
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$100K

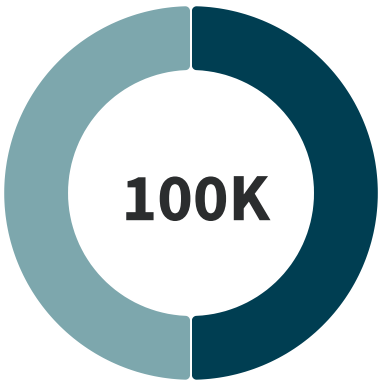
Project Total
$100K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
State	$0	$0	$0	$0	$0	$0	$50,000	**$50,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

SUNY - Minor Critical Maintenance (Site Work)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

This project is for low-cost, short-term repair and preservation projects to keep our existing capital assets, facilities, or equipment in safe, code-compliant, and operational condition.

Separate capital projects numbers will be established as individual projects are identified and implemented.

Images



IMG_9621.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

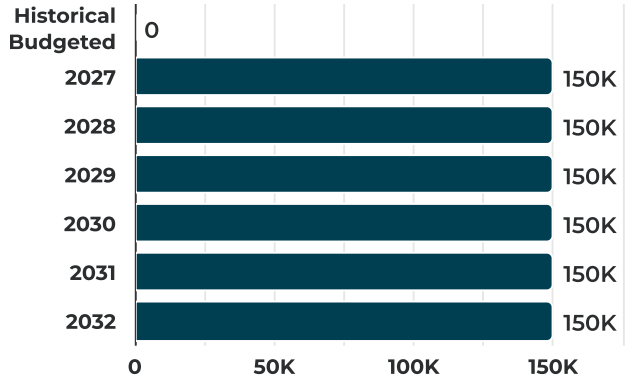
Capital Cost

FY2027 Budget
$150K

Total Budget (all years)
$900K

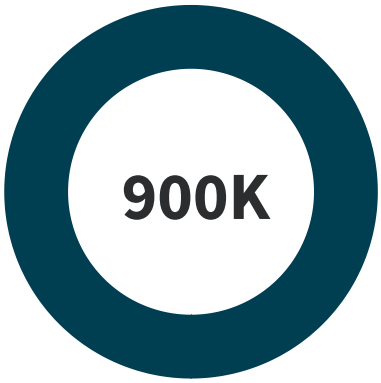
Project Total
$900K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$900,000** 100.00%

Capital Cost for Budgeted Years



Construction **$900,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$900,000**
Total	**$0**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$900,000**

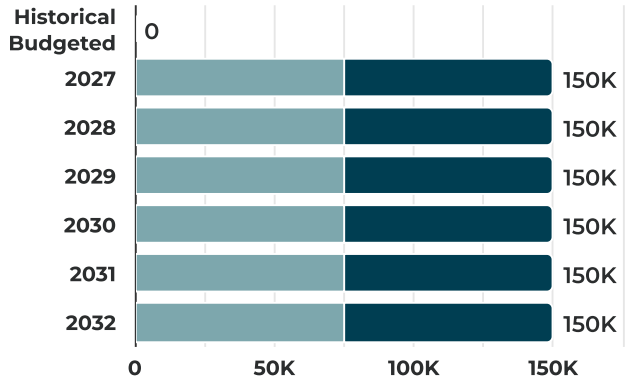
Funding Sources

FY2027 Budget
$150K

Total Budget (all years)
$900K

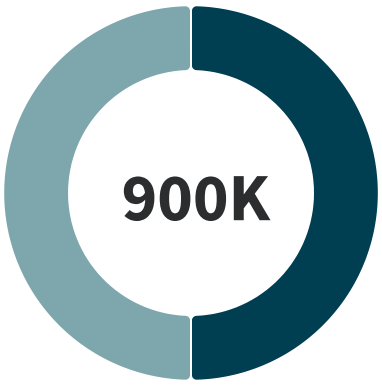
Project Total
$900K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$450,000**	50.00%
State	**$450,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$450,000**	50.00%
State	**$450,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	**$450,000**
State	$0	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	**$450,000**
Total	**$0**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$900,000**

SUNY - Plant Operations - Facility Improvements (Site Work)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	766
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

Design of the Maintenance Facility will be based on the findings of the study to assess the shared maintenance facility with the Towns of Rosendale and Marbletown. Once design is completed and evaluated construction of the Maintenance Facility is anticipated for the year following.

Cost for the construction will be added to the C.I.P. once design is completed.

Images



IMG_9626.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

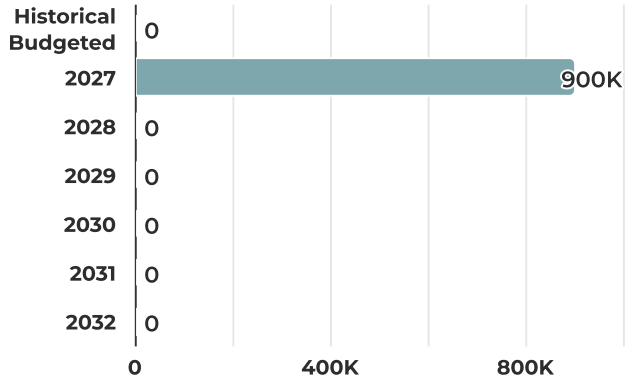
Capital Expenses Approved To Date By The Legislature.: $100,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 466 of 2026.

Capital Cost

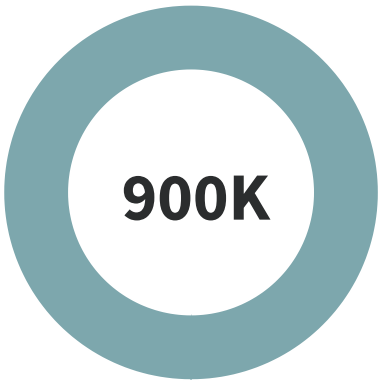
FY2027 Budget	Total Budget (all years)	Project Total
$900K	**$900K**	**$900K**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$900,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$900,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$900,000	$0	$0	$0	$0	$0	**$900,000**
Total	**$0**	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$900,000**

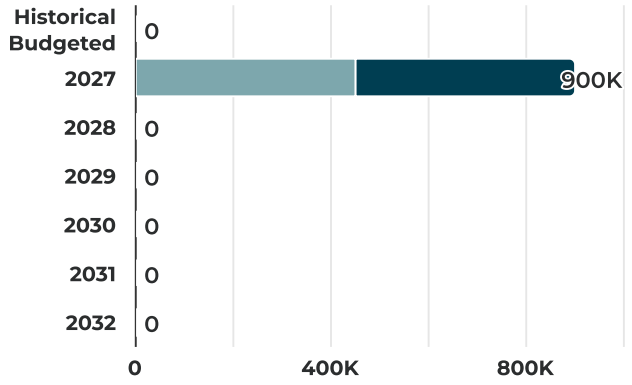
Funding Sources

FY2027 Budget
$900K

Total Budget (all years)
$900K

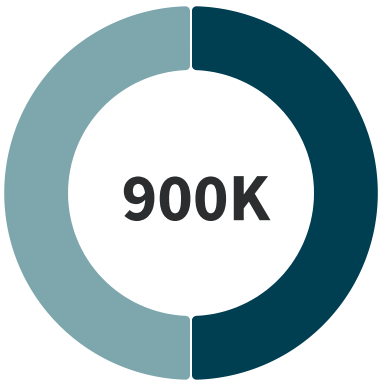
Project Total
$900K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$450,000**	50.00%
State	**$450,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$450,000**	50.00%
State	**$450,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$450,000	$0	$0	$0	$0	$0	**$450,000**
State	$0	$450,000	$0	$0	$0	$0	$0	**$450,000**
Total	**$0**	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$900,000**

SUNY - Plant Operations Equipment (Equipment)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

This project provides for the phased replacement, modernization, of equipment that has met the end of its useful life. Below is the expected replacement schedule:

- 2027: Facilities Equipment: 1 electric van and 1 electric zero turn mower
- 2028: Facilities Equipment: 2 Electric UTVs
- 2029: Facilities Equipment: 2 Pickup Trucks with plows
- 2030-2032: Placeholder for Facilities Equipment replacements

Images



IMG_9608.jpeg

Details

New Capital Project?: Yes

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: This project will have no county operating impacts.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

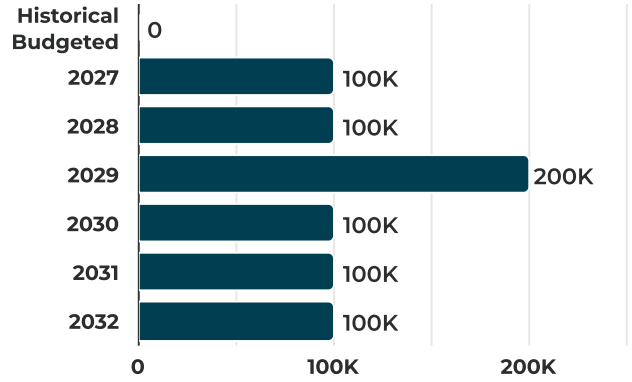
Capital Cost

FY2027 Budget
$100K

Total Budget (all years)
$700K

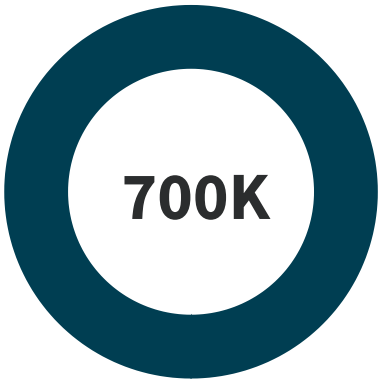
Project Total
$700K

FY2027 - FY2032 Capital Cost Breakdown



Equipment **$700,000** 100.00%

Capital Cost for Budgeted Years



Equipment **$700,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Equipment	$0	$100,000	$100,000	$200,000	$100,000	$100,000	$100,000	**$700,000**
Total	**$0**	**$100,000**	**$100,000**	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

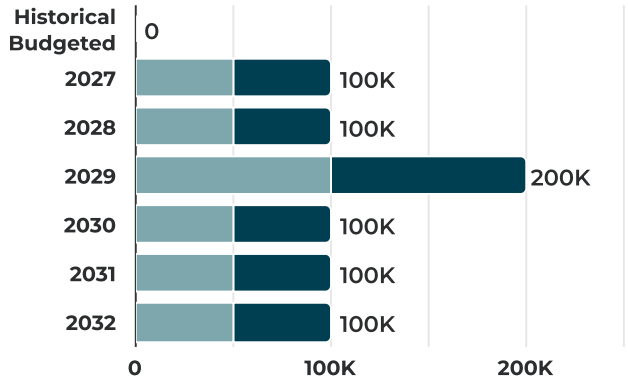
Funding Sources

FY2027 Budget
$100K

Total Budget (all years)
$700K

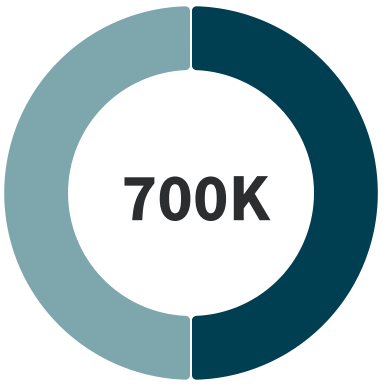
Project Total
$700K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$350,000**	50.00%
State	**$350,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$350,000**	50.00%
State	**$350,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$50,000	$50,000	$100,000	$50,000	$50,000	$50,000	**$350,000**
State	$0	$50,000	$50,000	$100,000	$50,000	$50,000	$50,000	**$350,000**
Total	**$0**	**$100,000**	**$100,000**	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

SUNY - Prior Year C.I.P's Equipment and Technology

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Number	Various
Estimated Start Date	01/1/2018
Estimated Completion Date	12/31/2027

Project Location

SUNY Ulster



Description

This project provides funding for the acquisition of Plant Operations equipment as well as addressing the campus technology needs.

Current Capital Projects include: 541 - Facilities Equipment, 545 - Furniture Replacement, 546 - Technology Upgrades.

Images



Suny Equipment.png

Details

New Capital Project?: No

Type of Project: Other

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
County operating impacts.

Capital Expenses Approved To Date By The Legislature.: $2,283,000.00

Capital Resolutions Approved By The Legislature.: Plant Ops. Equipment - Resolution No. 149 of 2019, 569 of 2021, 347 of 2022, 332 of 2023, 329 of 2025, and 280 of 2024; Furniture - Resolution No. 48 of 2016, 209 of 2017,218 of 2019; Technology - Resolution No. 282 of 2024, and 333 of 2025.

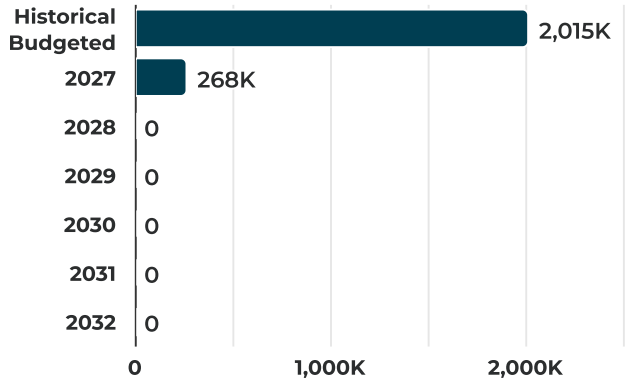
Capital Cost

FY2027 Budget
$268K

Total Budget (all years)
$268K

Project Total (to date)
$2.28M

FY2027 - FY2032 Capital Cost Breakdown



Acquisition **$2,283,000** 100.00%

Capital Cost for Budgeted Years



Acquisition **$2,283,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Acquisition	$2,015,041	$267,959	$0	$0	$0	$0	$0	**$2,283,000**
Total	**$2,015,041**	**$267,959**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,283,000**

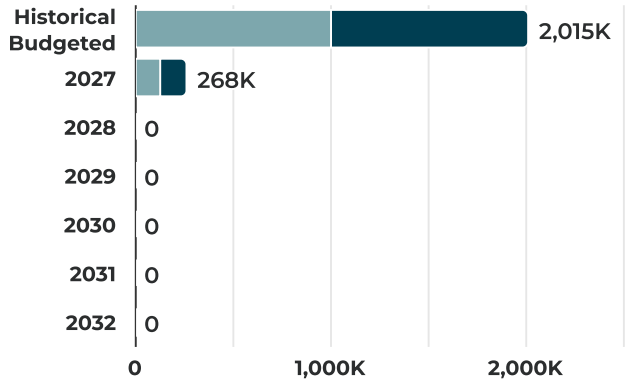
Funding Sources

FY2027 Budget
$268K

Total Budget (all years)
$268K

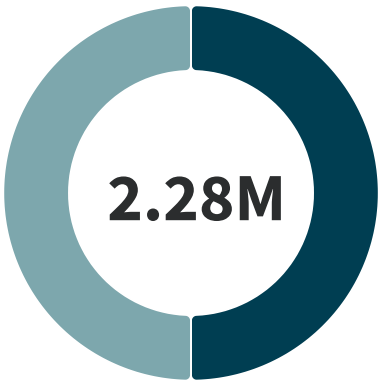
Project Total (to date)
$2.28M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,141,499	50.00%
State	$1,141,501	50.00%

Funding Sources for Budgeted Years



County Share	$1,141,499	50.00%
State	$1,141,501	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$1,007,520	$133,979	$0	$0	$0	$0	$0	**$1,141,499**
State	$1,007,521	$133,980	$0	$0	$0	$0	$0	**$1,141,501**
Total	**$2,015,041**	**$267,959**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,283,000**

SUNY - Prior Year C.I.P's Infrastructure Improvements

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Number	Various
Estimated Start Date	01/1/2018
Estimated Completion Date	12/31/2028

Project Location

SUNY Ulster



Description

This project provides funding for infrastructure improvements, including classroom renovations , ADA Compliance upgrades, a new water service line evaluation and repair to reduce the number of water main breaks during cold weather. In addition, this project includes backup generator systems for the main campus (including upgrade of the electrical system.)

Current capital projects include 469 - Water Supply Extension, 524 - Burrough Hall Renovation, 654 - Emergency Preparedness, 672 - Wayfinding, 688 - ADA Compliance, 696 - Water Service Line Replacement, 768 - Classroom Renovations.

Images



SUNY infrastructure.png

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
County operating impacts.

Capital Expenses Approved To Date By The Legislature.: $9,474,463.00

Capital Resolutions Approved By The Legislature.:
Waterline CP-469- Resolution No. 53 of 2016, 467 of 2019. CP 654 Emergency Preparedness - Resolution No. 630 of 2022, 37 of 2025, 163 of 2026. Burroughs Reno. CP-524 - Resolution No. 112 of 2018.; CP 688 ADA - Resolution No. 9 of 2024; CP 672 - Resolution No. 334 of 2023. CP 696 - Resolution No. 165 of 2024, 134 of 2025, 165 of 2026. CP 768 - Resolution No. .241 of 2026.

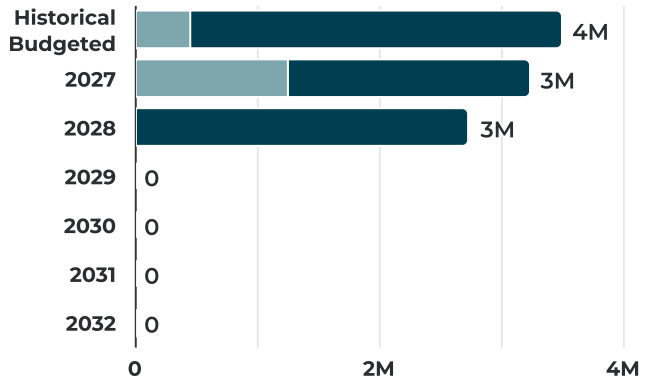
Capital Cost

FY2027 Budget
$3.23M

Total Budget (all years)
$5.97M

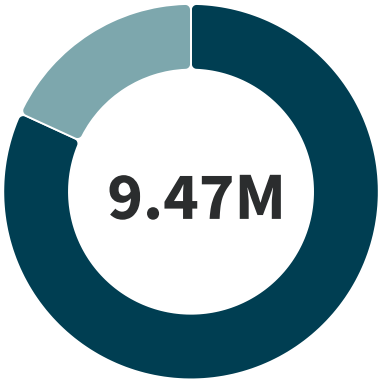
Project Total (to date)
$9.47M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$7,754,353	81.84%
Design	$1,720,110	18.16%

Capital Cost for Budgeted Years



Construction	$7,754,353	81.84%
Design	$1,720,110	18.16%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$3,045,330	$1,974,291	$2,734,732	$0	$0	$0	$0	**$7,754,353**
Design	$459,670	$1,260,440	$0	$0	$0	$0	$0	**$1,720,110**
Total	**$3,505,000**	**$3,234,731**	**$2,734,732**	**$0**	**$0**	**$0**	**$0**	**$9,474,463**

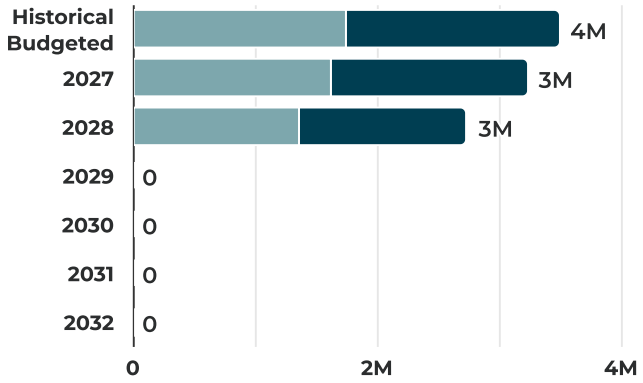
Funding Sources

FY2027 Budget
$3.23M

Total Budget (all years)
$5.97M

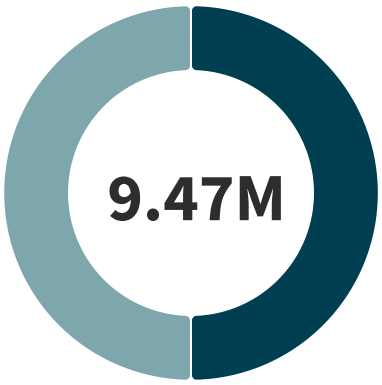
Project Total (to date)
$9.47M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$4,737,232	50.00%
State	$4,737,231	50.00%

Funding Sources for Budgeted Years



County Share	$4,737,232	50.00%
State	$4,737,231	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$1,752,500	$1,617,366	$1,367,366	$0	$0	$0	$0	**$4,737,232**
State	$1,752,500	$1,617,365	$1,367,366	$0	$0	$0	$0	**$4,737,231**
Total	**$3,505,000**	**$3,234,731**	**$2,734,732**	**$0**	**$0**	**$0**	**$0**	**$9,474,463**

SUNY - Prior Year C.I.P's Roof Replacement and Exterior Site Work

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Number	Various
Estimated Start Date	01/1/2018
Estimated Completion Date	12/31/2028

Project Location

SUNY Ulster



Description

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

Current Capital Projects include: 468 - Vanderlyn Pedestrian Bridge, 486 - Window Replacements, 489 - Various Roofs, 493 - Door Replacements

Images



SUNY roof replacement.png

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
County Operating Impact.

Capital Expenses Approved To Date By The Legislature.: $31,348,606.00

Capital Resolutions Approved By The Legislature.:
Vanderlyn Pedestrian Bridge CP-468 - Resolution No. 54 of 2016, 212 of 2019. Windows Replacements CP-486- Resolution No. 441 of 2016, 387 of 2019, 27 of 2020, 624 of 2022, 448 of 2024. Campus Roofs CP-489 - Resolution No. 547 of 2016, 463 of 2018, 147 of 2019, 302 of 2019, 99 of 2021, 300 of 2021, 474 of 2021, 626 of 2022., 450 of 2024, 132 of 2025, 161 of 2026. Door Replacements CP-493 Resolution No. 368 of 2018, 628 of 2022, 452 of 2024..

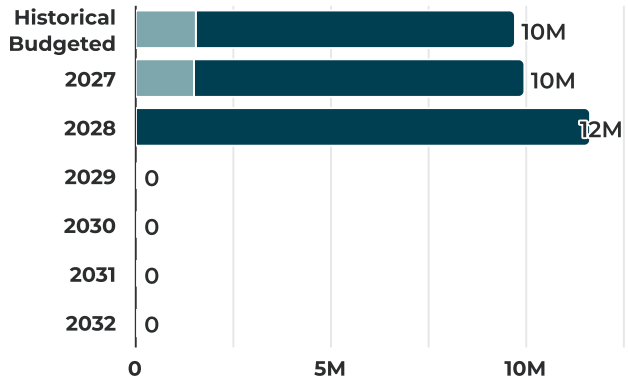
Capital Cost

FY2027 Budget
$9.97M

Total Budget (all years)
$21.6M

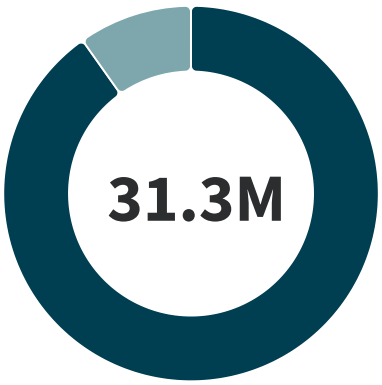
Project Total (to date)
$31.3M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$28,271,972	90.19%
Design	$3,076,634	9.81%

Capital Cost for Budgeted Years



Construction	$28,271,972	90.19%
Design	$3,076,634	9.81%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$8,130,230	$8,474,973	$11,666,769	$0	$0	$0	$0	**$28,271,972**
Design	$1,581,314	$1,495,320	$0	$0	$0	$0	$0	**$3,076,634**
Total	**$9,711,544**	**$9,970,293**	**$11,666,769**	**$0**	**$0**	**$0**	**$0**	**$31,348,606**

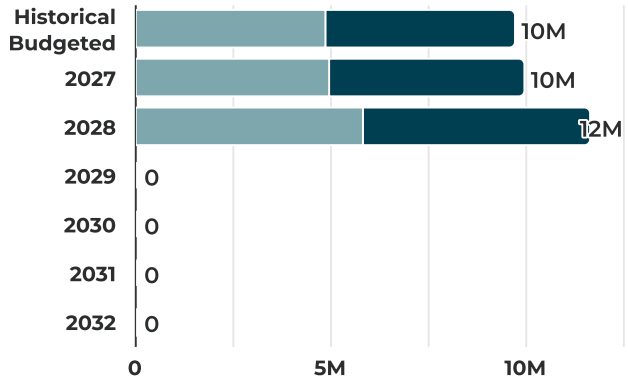
Funding Sources

FY2027 Budget
$9.97M

Total Budget (all years)
$21.6M

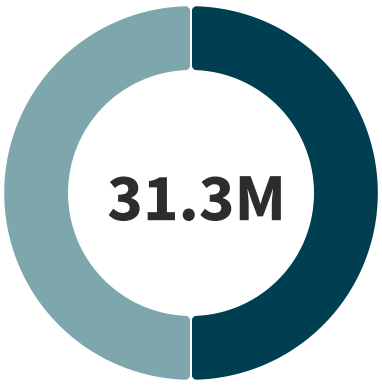
Project Total (to date)
$31.3M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$15,674,304	50.00%
State	$15,674,302	50.00%

Funding Sources for Budgeted Years



County Share	$15,674,304	50.00%
State	$15,674,302	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$4,855,772	$4,985,147	$5,833,385	$0	$0	$0	$0	**$15,674,304**
State	$4,855,772	$4,985,146	$5,833,384	$0	$0	$0	$0	**$15,674,302**
Total	**$9,711,544**	**$9,970,293**	**$11,666,769**	**$0**	**$0**	**$0**	**$0**	**$31,348,606**

SUNY - Prior Year C.I.P's Site Work Improvements

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Number	Various
Estimated Start Date	01/1/2020
Estimated Completion Date	12/31/2027

Project Location

SUNY Ulster



Description

This project includes HVAC upgrades in Vanderlyn Hall (replacing large units with energy-efficient heat pumps and PTAC units) and Minor Critical Maintenance capital projects to address low-cost, short-term repair and preservation projects to keep our existing capital assets, facilities, or equipment in safe, code-compliant, and operational condition

Current capital projects include Capital Projects No. 542 - HVAC Upgrades & 701 - Minor Critical Maintenance.

Images



Suny site work.jpg

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
County operating impacts.

Capital Expenses Approved To Date By The Legislature.: $3,501,050.00

Capital Resolutions Approved By The Legislature.: Resolution No. 216 of 2019, 218 of 2021, 286 of 2024, 35 of 2025, 331 of 2025.

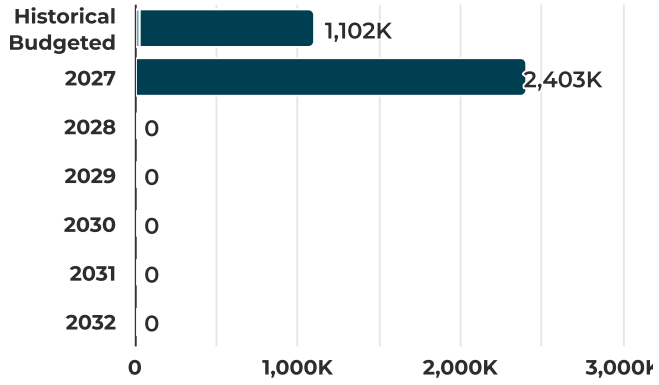
Capital Cost

FY2027 Budget
$2.4M

Total Budget (all years)
$2.4M

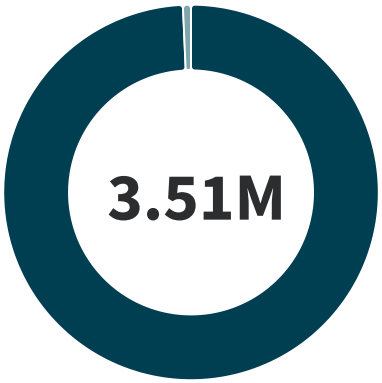
Project Total (to date)
$3.51M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$3,480,800**	99.31%
Design	**$24,200**	0.69%

Capital Cost for Budgeted Years



Construction	**$3,480,800**	99.31%
Design	**$24,200**	0.69%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$1,078,096	$2,402,704	$0	$0	$0	$0	$0	**$3,480,800**
Design	$24,200	$0	$0	$0	$0	$0	$0	**$24,200**
Total	**$1,102,296**	**$2,402,704**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,505,000**

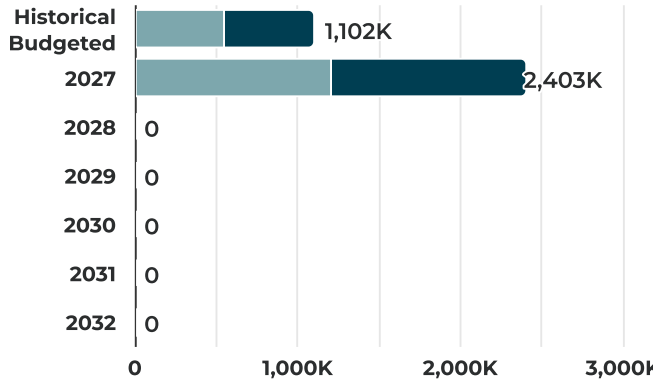
Funding Sources

FY2027 Budget
$2.4M

Total Budget (all years)
$2.4M

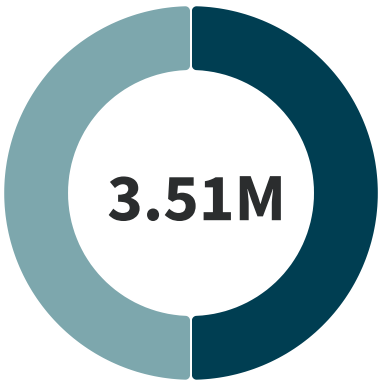
Project Total (to date)
$3.51M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,752,500	50.00%
State	$1,752,500	50.00%

Funding Sources for Budgeted Years



County Share	$1,752,500	50.00%
State	$1,752,500	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$551,148	$1,201,352	$0	$0	$0	$0	$0	**$1,752,500**
State	$551,148	$1,201,352	$0	$0	$0	$0	$0	**$1,752,500**
Total	**$1,102,296**	**$2,402,704**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,505,000**

SUNY - Security Upgrades (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2028

Project Location

491 Cottekill Road



Description

This two-year capital investment plan is intended to enhance campus safety, security, emergency response capabilities, and protection of campus facilities through the modernization and expansion of critical security and life-safety systems.

- 2027 – Phase I: Funding is requested to begin the campuswide implementation and modernization of the electronic door card reader system, along with upgrades to the fire alarm system and video surveillance infrastructure.
- 2028 – Phase II: Funding is requested to continue the campuswide expansion and enhancement of the door card reader, fire alarm, and video surveillance systems. Phase II will build upon the initial improvements and address remaining locations and system components to provide more consistent coverage and functionality across campus

Images



IMG_9639.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

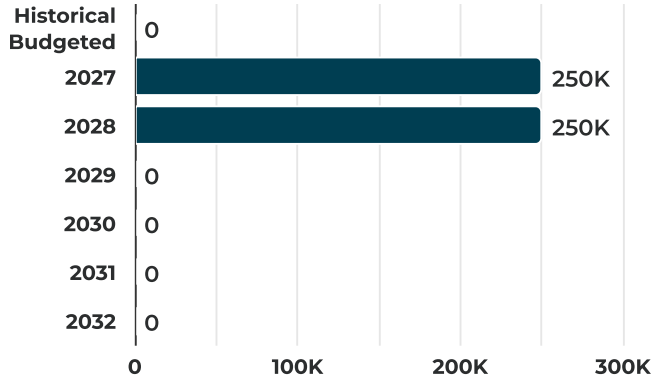
Capital Cost

FY2027 Budget
$250K

Total Budget (all years)
$500K

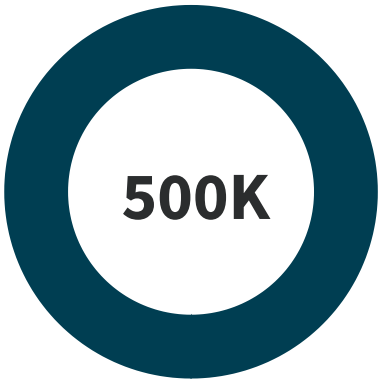
Project Total
$500K

FY2027 - FY2032 Capital Cost Breakdown



Acquisition **$500,000** 100.00%

Capital Cost for Budgeted Years



Acquisition **$500,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Acquisition	$0	$250,000	$250,000	$0	$0	$0	$0	**$500,000**
Total	**$0**	**$250,000**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

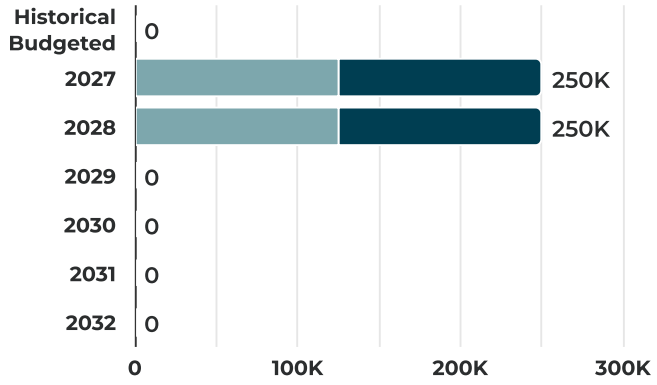
Funding Sources

FY2027 Budget
$250K

Total Budget (all years)
$500K

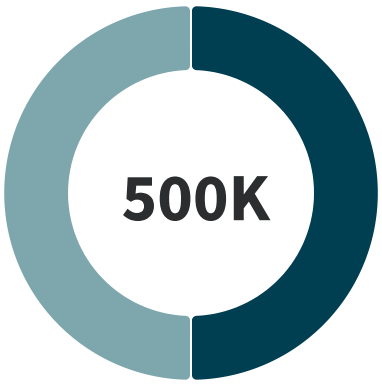
Project Total
$500K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$250,000**	50.00%
State	**$250,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$250,000**	50.00%
State	**$250,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$125,000	$125,000	$0	$0	$0	$0	**$250,000**
State	$0	$125,000	$125,000	$0	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

SUNY - Technology (Equipment)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

491 Cottekill Road



Description

This funding is requested for:

2027: This project includes the audio and visual upgrade for the College Lounge estimated at roughly $150,000. The remaining funding for this year is block funding for additional campus technology replacement and upgrades.

2028-2032: The out year funding for these projects is block funding for the ongoing technology equipment replacement and upgrades for the remainder of the SUNY campus.

Images



IMG_9605.jpeg

Details

New Capital Project?: Yes

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: This project will have no county operating impacts.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

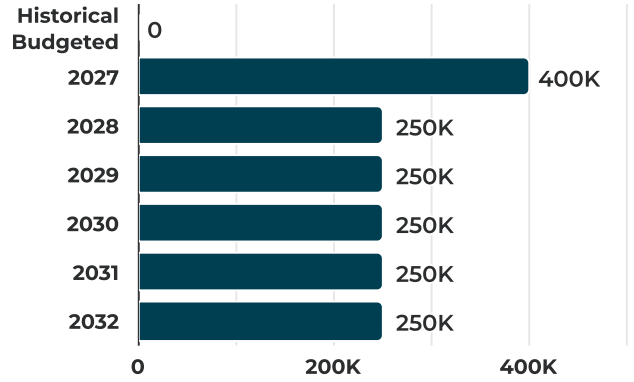
Capital Cost

FY2027 Budget
$400K

Total Budget (all years)
$1.65M

Project Total
$1.65M

FY2027 - FY2032 Capital Cost Breakdown



Equipment **$1,650,000** 100.00%

Capital Cost for Budgeted Years



Equipment **$1,650,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Equipment	$0	$400,000	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,650,000**
Total	**$0**	**$400,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,650,000**

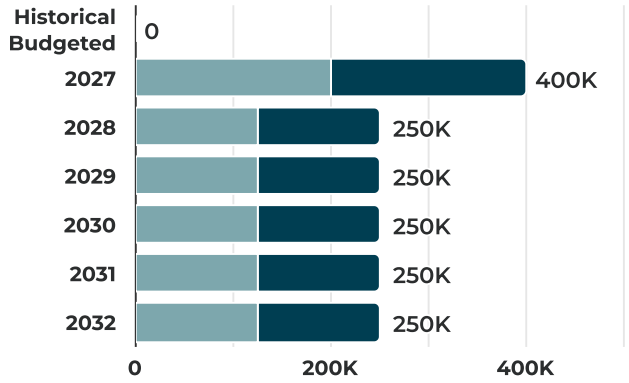
Funding Sources

FY2027 Budget
$400K

Total Budget (all years)
$1.65M

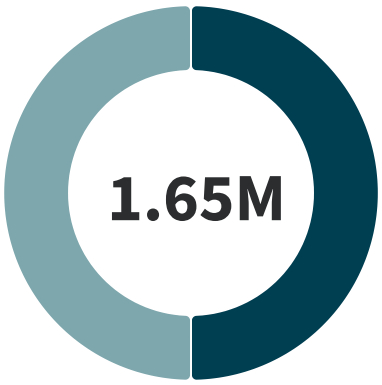
Project Total
$1.65M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$825,000**	50.00%
State	**$825,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$825,000**	50.00%
State	**$825,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$200,000	$125,000	$125,000	$125,000	$125,000	$125,000	**$825,000**
State	$0	$200,000	$125,000	$125,000	$125,000	$125,000	$125,000	**$825,000**
Total	**$0**	**$400,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,650,000**

SUNY - Vanderlyn Enrollment and Success HVAC Replacement (Site Work)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location

491 Cottekill Road



Description

This project involves the replacement of the existing HVAC systems serving the Vanderlyn Enrollment and Success areas that have met the end of their useful life.

The project will improve reliability and energy efficiency.

Images



IMG_2109.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

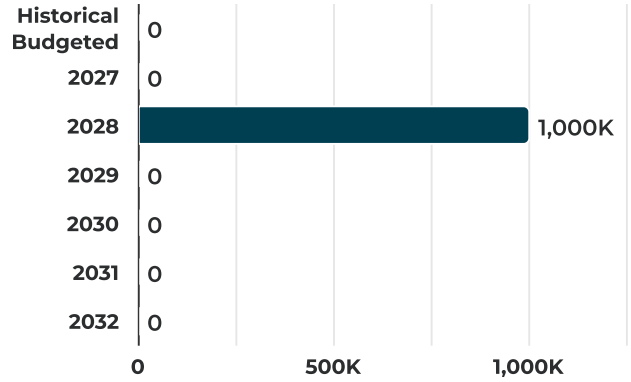
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$1M

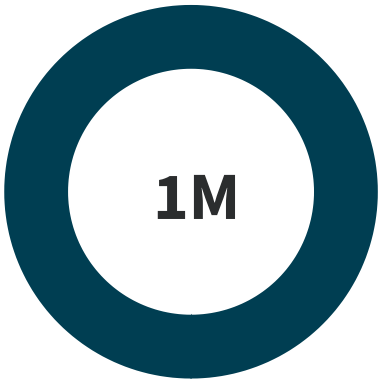
Project Total
$1M

FY2027 - FY2032 Capital Cost Breakdown



Construction **$1,000,000** 100.00%

Capital Cost for Budgeted Years



Construction **$1,000,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Total	**$0**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

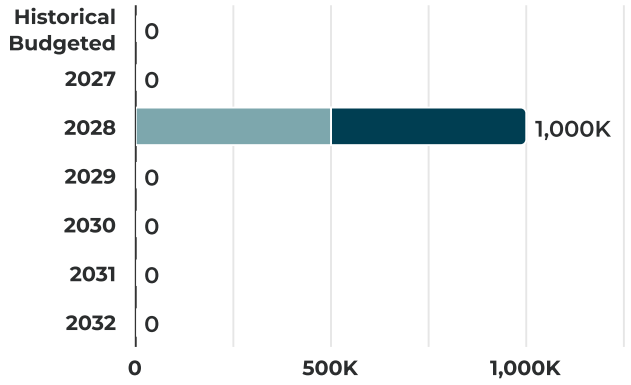
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$1M

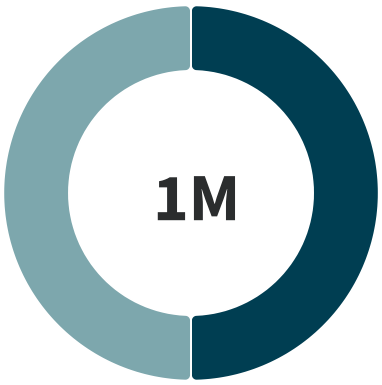
Project Total
$1M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$500,000**	50.00%
State	**$500,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$500,000**	50.00%
State	**$500,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$500,000	$0	$0	$0	$0	**$500,000**
State	$0	$0	$500,000	$0	$0	$0	$0	**$500,000**
Total	**$0**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

SUNY - Vanderlyn Hall Door Replacement (Roof and Exterior)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location

491 Cottekill Road



Description

This project involves the replacement of existing doors at Vanderlyn Hall. The work will include assessment of existing conditions, development of design documents, removal of existing windows and doors. Overall building safety will be taken into consideration during the implementation of this work.

Images



IMG_2107.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

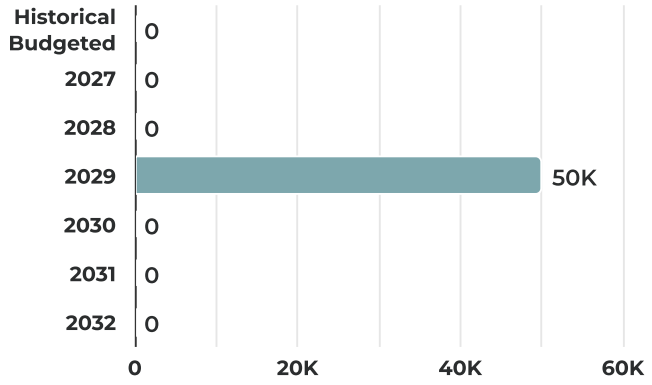
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$50K

Project Total
$50K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$50,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$50,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$50,000	$0	$0	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

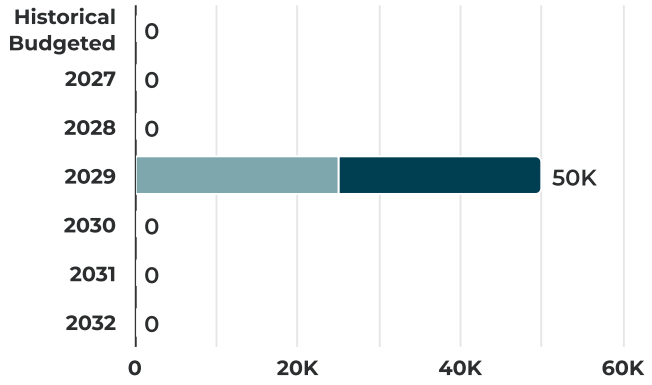
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$50K

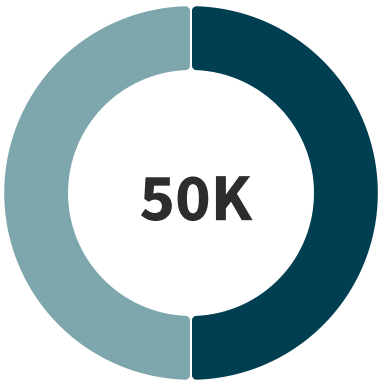
Project Total
$50K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$25,000**	50.00%
State	**$25,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$25,000**	50.00%
State	**$25,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$0	$25,000	$0	$0	$0	**$25,000**
State	$0	$0	$0	$25,000	$0	$0	$0	**$25,000**
Total	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

SUNY - Vanderlyn Hall Roof and Fascia (Roof and Exterior)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location

491 Cottekill Road



Description

This project involves the design and construction required to replace the existing roof and fascia systems at Vanderlyn Hall. The work will include assessment of existing conditions, development of design documents, removal of deteriorated roofing and fascia materials, installation of new roofing and fascia systems, and associated repairs as needed.

Images



IMG_2110.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

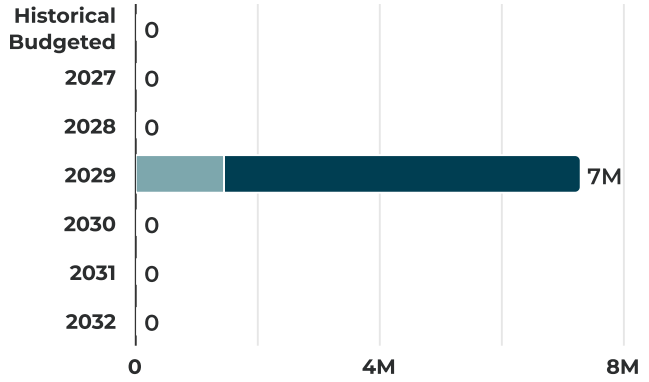
Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

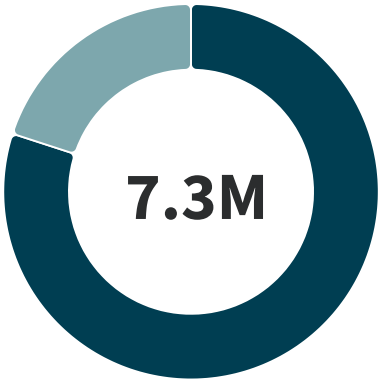
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$7.3M**	**$7.3M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$5,840,000**	80.00%
Design	**$1,460,000**	20.00%

Capital Cost for Budgeted Years



Construction	**$5,840,000**	80.00%
Design	**$1,460,000**	20.00%

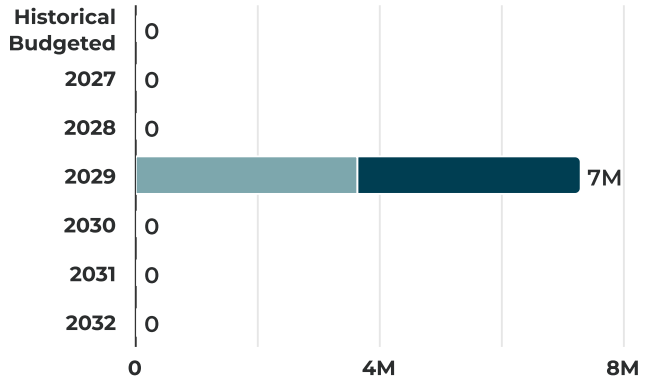
Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$5,840,000	$0	$0	$0	**$5,840,000**
Design	$0	$0	$0	$1,460,000	$0	$0	$0	**$1,460,000**
Total	**$0**	**$0**	**$0**	**$7,300,000**	**$0**	**$0**	**$0**	**$7,300,000**

Funding Sources

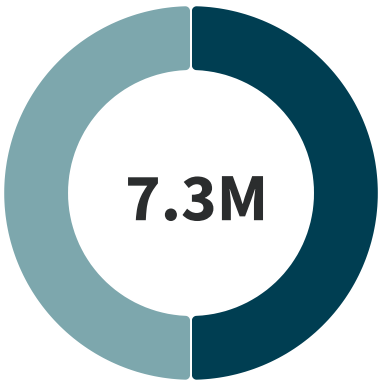
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$7.3M**	**$7.3M**

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$3,650,000**	50.00%
State	**$3,650,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$3,650,000**	50.00%
State	**$3,650,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$0	$3,650,000	$0	$0	$0	**$3,650,000**
State	$0	$0	$0	$3,650,000	$0	$0	$0	**$3,650,000**
Total	**$0**	**$0**	**$0**	**$7,300,000**	**$0**	**$0**	**$0**	**$7,300,000**

SUNY - Vanderlyn Student Life Center HVAC Replacement (Site Work)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

This project involves the replacement of the existing HVAC systems serving the Vanderlyn Student Life Center that have met the end of their useful life.

The project will improve reliability and energy efficiency.

Images



IMG_9624.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

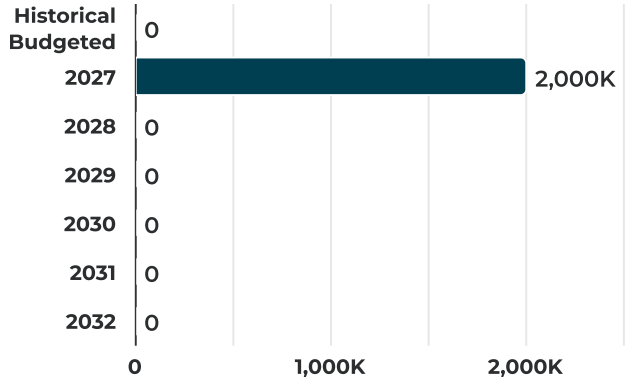
Capital Cost

FY2027 Budget
$2M

Total Budget (all years)
$2M

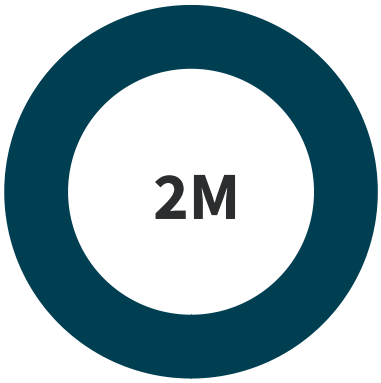
Project Total
$2M

FY2027 - FY2032 Capital Cost Breakdown



Construction **$2,000,000** 100.00%

Capital Cost for Budgeted Years



Construction **$2,000,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$2,000,000	$0	$0	$0	$0	$0	**$2,000,000**
Total	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

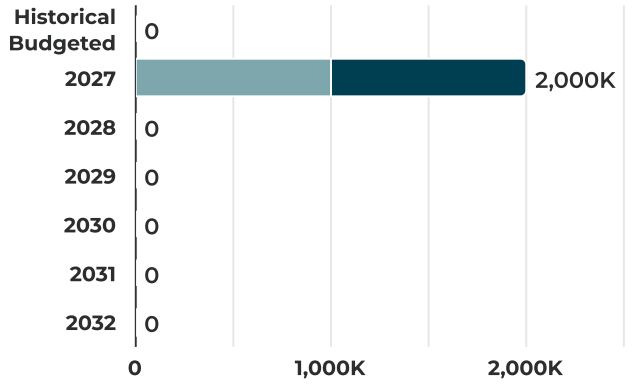
Funding Sources

FY2027 Budget
$2M

Total Budget (all years)
$2M

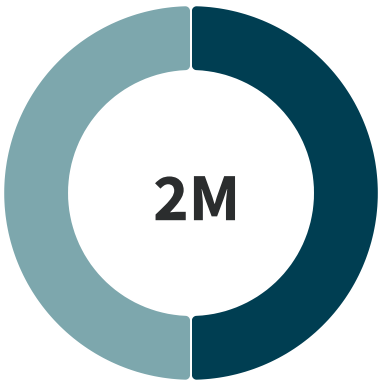
Project Total
$2M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,000,000	50.00%
State	$1,000,000	50.00%

Funding Sources for Budgeted Years



County Share	$1,000,000	50.00%
State	$1,000,000	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
State	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
Total	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

SUNY - Vanderlyn Student Life Center Windows and Doors Replacements (Roof and Exterior)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

Project Location

491 Cottekill Road



Description

This project involves the replacement of existing windows and doors at the Vanderlyn Student Life Center. The work will include assessment of existing conditions, development of design documents, removal of existing windows and doors. Overall building safety will be taken into consideration during the implementation of this work.

Images



IMG_2104.jpeg

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

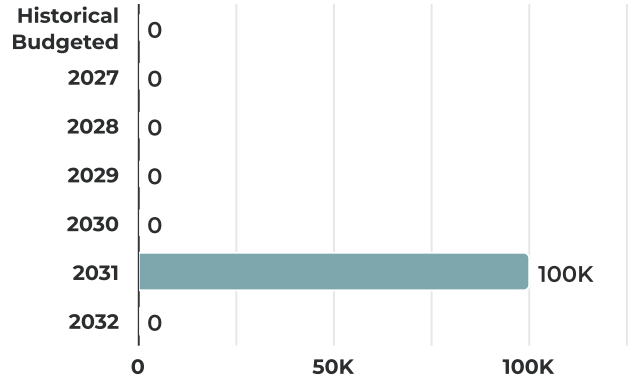
Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

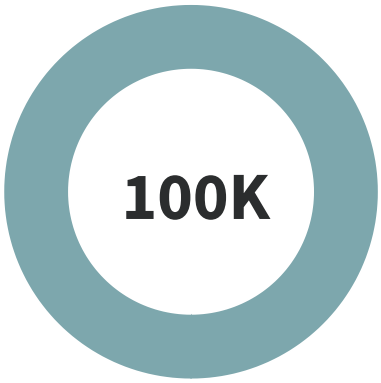
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$100K**	**$100K**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$0	$0	$0	$0	$100,000	$0	**$100,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$100,000**

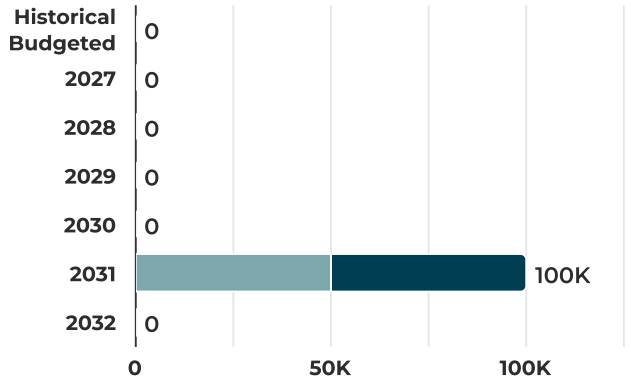
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$100K

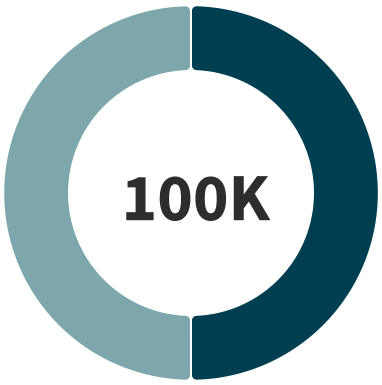
Project Total
$100K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$50,000**	50.00%
State	**$50,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$0	$0	$0	$50,000	$0	**$50,000**
State	$0	$0	$0	$0	$0	$50,000	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$0**	**$100,000**

SUNY Ulster Reimagine - Adaptive Re-Use Space Study (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

This capital project has been recommended upon the conclusion of the Reimagine SUNY Ulster engagement.

It shall include:

Adaptive Re-Use Space Study - The Committee recommends a comprehensive space utilization study to convert underutilized spaces into high-impact, consolidated environments that maximize operational and building efficiencies, revitalize the student experience, and evaluate adaptive reuse opportunities. Non-emergency capital construction projects in underutilized spaces should be paused pending completion of the comprehensive space utilization study. This study should also evaluate scheduling bottlenecks and classroom purpose and use based on student and faculty needs.

Images



drone (1).jpg

Details

New Capital Project?: Yes

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county future operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

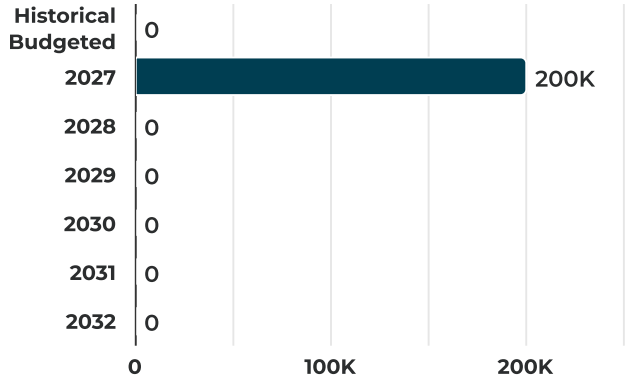
Capital Cost

FY2027 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

FY2027 - FY2032 Capital Cost Breakdown



Planning **$200,000** 100.00%

Capital Cost for Budgeted Years



Planning **$200,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Planning	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

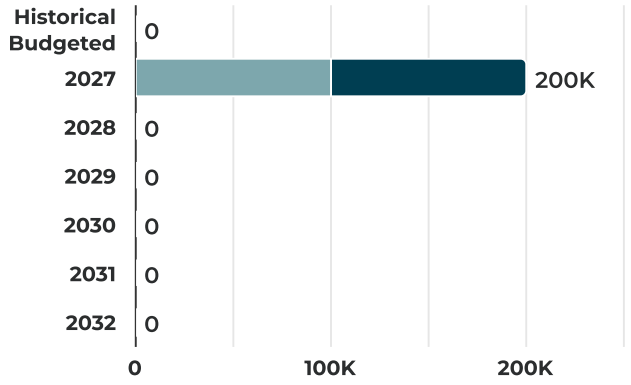
Funding Sources

FY2027 Budget
$200K

Total Budget (all years)
$200K

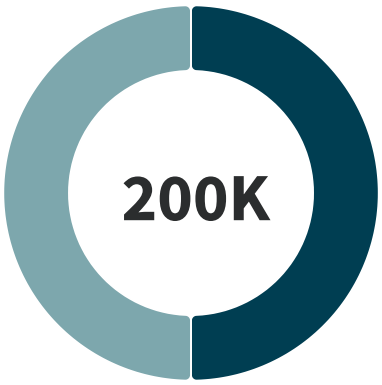
Project Total
$200K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
State	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

SUNY Ulster Reimagine - Athletic Complex Study (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

This capital project has been recommended upon the conclusion of the Reimagine SUNY Ulster engagement.

It shall include:

Athletic Complex Study - The Committee recommends converting the Senate Gym into a center for wellness and community engagement. The upgraded facility would be rightly sized to meet the needs of the College and the community, providing access to wellness spaces such as a weight room and workout facility on the main floor. Oversized locker rooms would be resized and improved to provide modern facilities that align with student, staff, and community needs. The smaller, more efficient facility would offer adequate workout space and training rooms for the SUNY Ulster athletic program while reducing utility costs, improving operational efficiencies, and increasing utilization rates. The College could also develop a membership fee structure to support the new workout areas.

Images



drone (1).jpg

Details

New Capital Project?: Yes

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county future operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

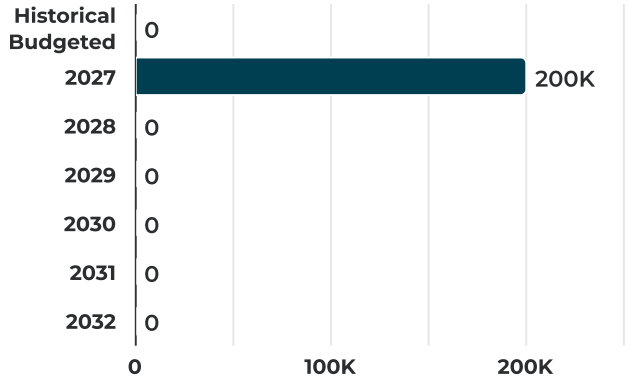
Capital Cost

FY2027 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

FY2027 - FY2032 Capital Cost Breakdown



Planning **$200,000** 100.00%

Capital Cost for Budgeted Years



Planning **$200,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Planning	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

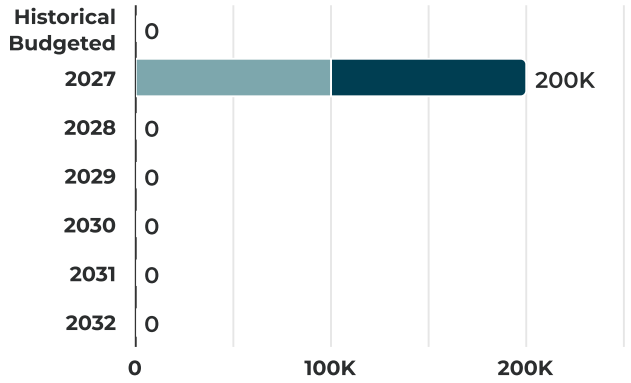
Funding Sources

FY2027 Budget
$200K

Total Budget (all years)
$200K

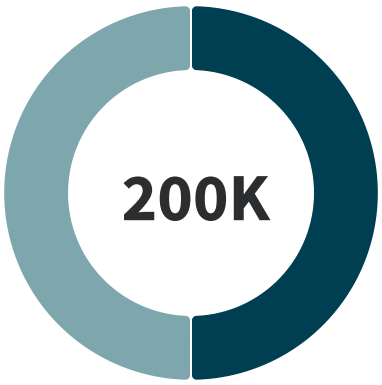
Project Total
$200K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
State	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

SUNY Ulster Reimagine - Children's Center Renovation

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Building and Facilities
Project Number	624
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

The project consists of a comprehensive renovation of the building. Details regarding the renovation will be listed once the design phase has been completed.

Images



20240505032441-2571-online calendar_SUNY Ulster.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $1,250,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 131 of 2022, 93 of 2024 and 284 of 2024.

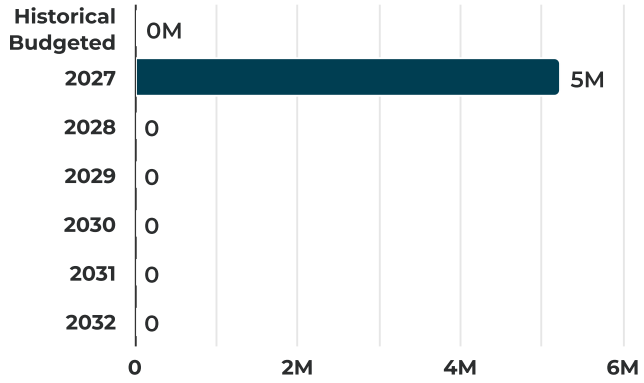
Capital Cost

FY2027 Budget
$5.22M

Total Budget (all years)
$5.22M

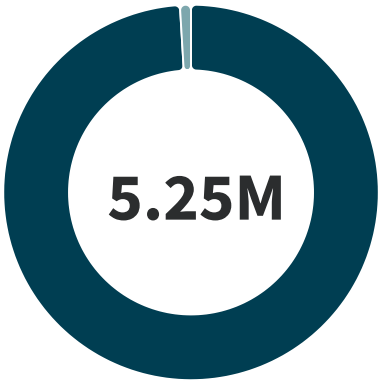
Project Total (to date)
$5.25M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$5,200,000**	99.05%
Design	**$50,000**	0.95%

Capital Cost for Budgeted Years



Construction	**$5,200,000**	99.05%
Design	**$50,000**	0.95%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$5,200,000	$0	$0	$0	$0	$0	**$5,200,000**
Design	$34,113	$15,887	$0	$0	$0	$0	$0	**$50,000**
Total	**$34,113**	**$5,215,887**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,250,000**

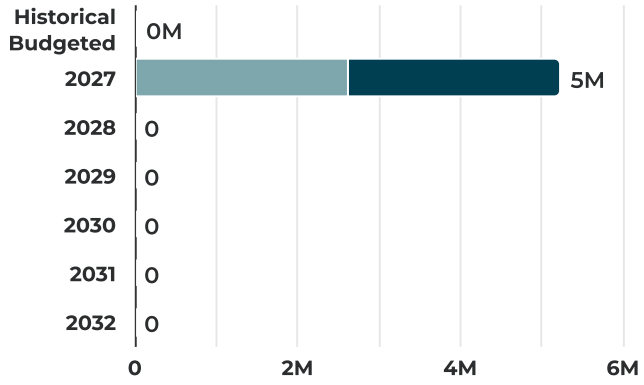
Funding Sources

FY2027 Budget
$5.22M

Total Budget (all years)
$5.22M

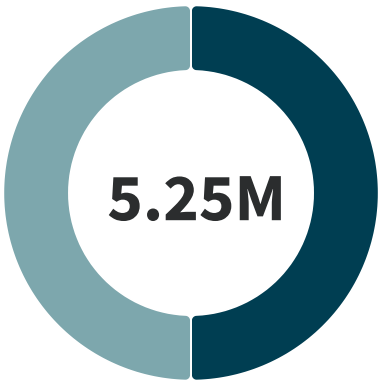
Project Total (to date)
$5.25M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$2,625,001	50.00%
State	$2,624,999	50.00%

Funding Sources for Budgeted Years



County Share	$2,625,001	50.00%
State	$2,624,999	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$17,057	$2,607,944	$0	$0	$0	$0	$0	**$2,625,001**
State	$17,056	$2,607,943	$0	$0	$0	$0	$0	**$2,624,999**
Total	**$34,113**	**$5,215,887**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,250,000**

SUNY Ulster Reimagine - Comprehensive Planning Study KCSU (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

This capital project has been recommended upon the conclusion of the Reimagine SUNY Ulster engagement.

It shall include:

Comprehensive Planning Study KCSU - The Kingston Center, opened in 2015, operates from 8 AM to 9 PM (occasionally until 10 PM) to provide evening and weekend classes, but utilization remains low. The Center is strategically located to serve as a community educational hub in midtown Kingston. A planning study should be conducted to identify opportunities to increase utilization of the Kingston Center. This study should evaluate potential external partnerships with key stakeholders such as the City of Kingston School District, BOCES, and Health Alliance.

Images



drone (1).jpg

Details

New Capital Project?: Yes

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county future operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

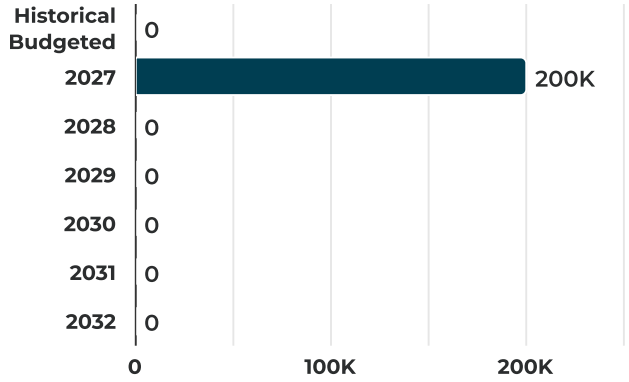
Capital Cost

FY2027 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

FY2027 - FY2032 Capital Cost Breakdown



Planning **$200,000** 100.00%

Capital Cost for Budgeted Years



Planning **$200,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Planning	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

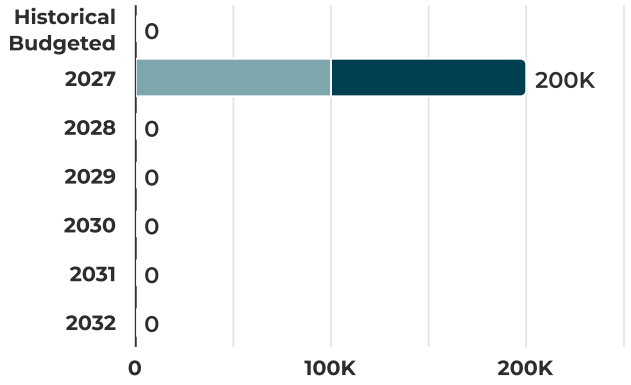
Funding Sources

FY2027 Budget
$200K

Total Budget (all years)
$200K

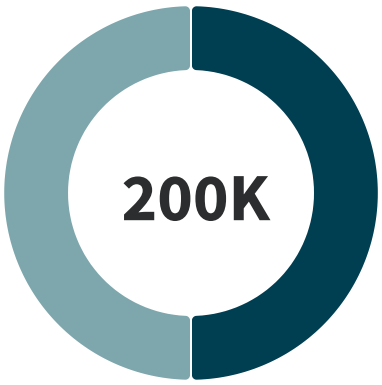
Project Total
$200K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
State	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

SUNY Ulster Reimagine - Energy Master Plan (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

This capital project has been recommended upon the conclusion of the Reimagine SUNY Ulster engagement.

It shall include:

Energy Master Plan - The Committee recommends developing a comprehensive Energy Master Plan to modernize HVAC systems, transition to LED lighting (leveraging grants for the quad), and reduce fossil fuel reliance. To improve data-driven decision making, the College should sub-meter all Stone Ridge campus buildings to establish clear consumption benchmarks. Finally, the College should evaluate hiring an on-site energy manager through NYSERDA's program, which is 50% funded by the state, to actively drive these efficiency goals and manage the transition.

Images



drone (1).jpg

Details

New Capital Project?: Yes

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county future operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

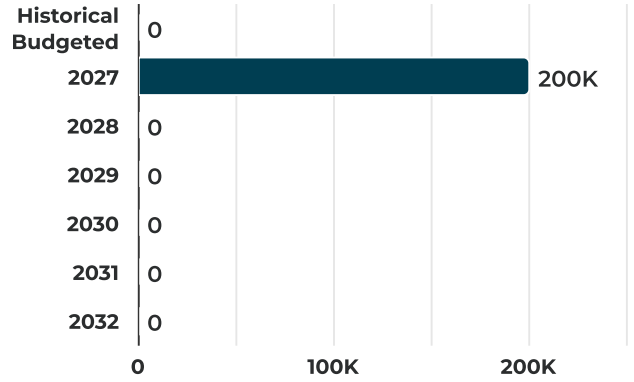
Capital Cost

FY2027 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

FY2027 - FY2032 Capital Cost Breakdown



Planning **$200,000** 100.00%

Capital Cost for Budgeted Years



Planning **$200,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Planning	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

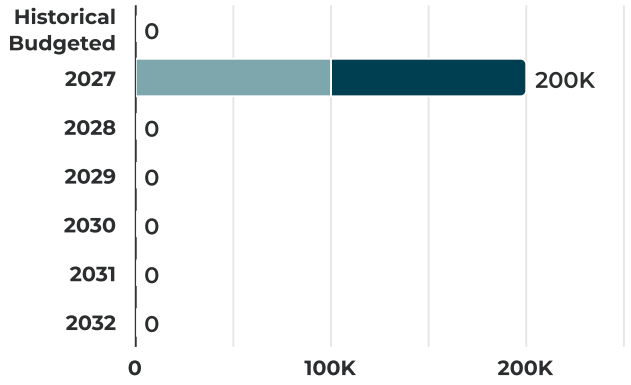
Funding Sources

FY2027 Budget
$200K

Total Budget (all years)
$200K

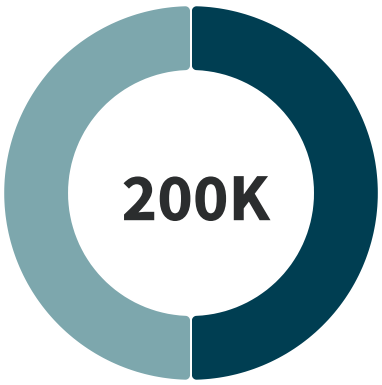
Project Total
$200K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Funding Sources for Budgeted Years



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
State	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

SUNY Ulster Reimagine - Green Space Plan (Infrastructure Improvements)

Overview

Request Owner	Irena Wisneski, Admin Services Specialist
Department	Education
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

491 Cottekill Road



Description

This capital project has been recommended upon the conclusion of the Reimagine SUNY Ulster engagement.

It shall include:

Green Space Plan - The Committee recommends developing a green space plan to create vibrant outdoor areas for students and the community. This plan should prioritize reducing hardscapes across campus by establishing inviting open spaces for gathering and studying. It should also address ADA access to buildings, improve pedestrian flow, and reduce maintenance and repair costs by reducing and rightsizing walkways on the Stone Ridge campus.

Images



drone (1).jpg

Details

New Capital Project?: Yes

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No county future operating impacts for this project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

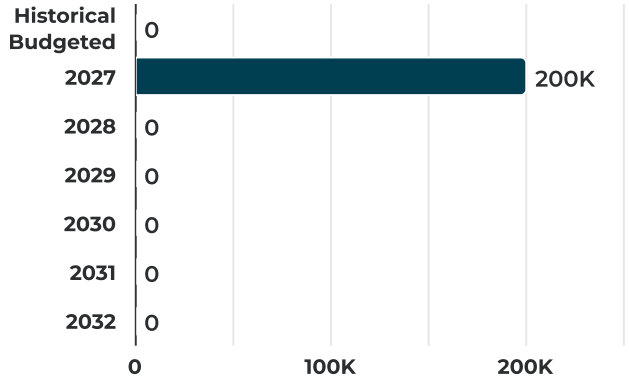
Capital Cost

FY2027 Budget
$200K

Total Budget (all years)
$200K

Project Total
$200K

FY2027 - FY2032 Capital Cost Breakdown



Planning **$200,000** 100.00%

Capital Cost for Budgeted Years



Planning **$200,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Planning	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

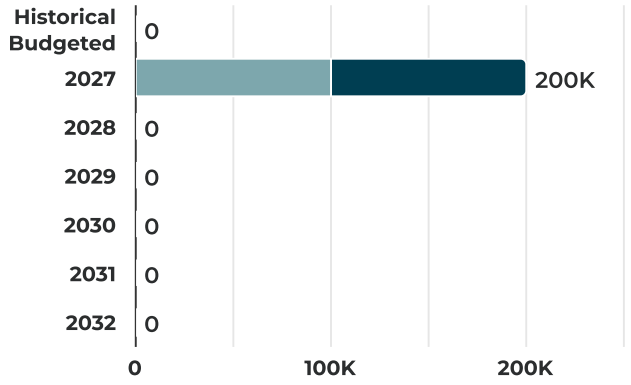
Funding Sources

FY2027 Budget
$200K

Total Budget (all years)
$200K

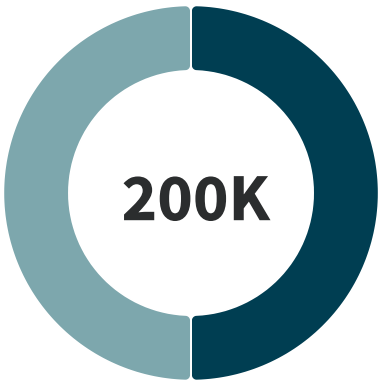
Project Total
$200K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Funding Sources for Budgeted Years



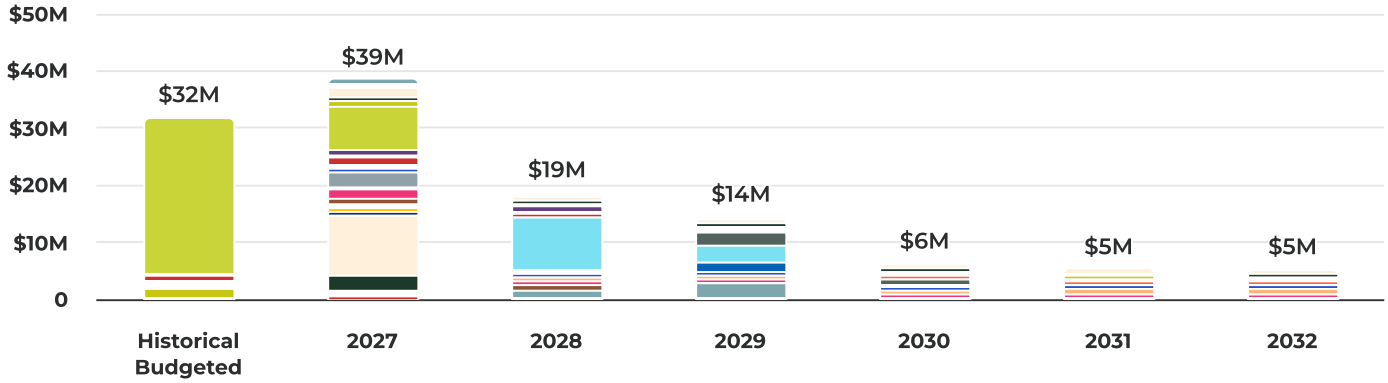
County Share	**$100,000**	50.00%
State	**$100,000**	50.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
State	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

General Government

FY27 - FY32 General Government Projects (including Historical Budgeted)



Board of Elections - Verity Scan Voting System	$75,000	0.06%
DPW - Boiceville Substation Improvement	$842,000	0.70%
DPW - Bridge Fabrication Facility	$100,000	0.08%
DPW - Building Management System Control Upgrades	$800,000	0.67%
DPW - Climate Smart Implementation Program	$950,000	0.79%
DPW - County Fleet Vehicles	$5,905,534	4.91%
DPW - Department Relocation Management	$3,013,056	2.51%
DPW - DSS Basement Restoration	$150,560	0.13%
DPW - Elevator Modernization Projects	$2,975,000	2.47%
DPW - Emergency Communications Center	$34,927,063	29.04%
DPW - EV Charging Stations	$3,419,174	2.84%
DPW - Facility Improvement Program	$3,455,114	2.87%
DPW - Fire Alarm and Access Control Upgrade Program	$2,275,000	1.89%
DPW - Geothermal at Various Buildings	$3,185,000	2.65%
DPW - Golden Hill Office Building Interior Renovation	$12,740,000	10.59%
DPW - Golden Hill Water Tanks	$1,600,000	1.33%
DPW - Historic Preservation of County Facilities	$1,125,000	0.94%
DPW - Historic Preservation of County Facilities - Persen House Improvements	$900,000	0.75%
DPW - HVAC/Weatherization Various Buildings	$3,874,177	3.22%
DPW - Paradies Lane Solar Installation	$2,707,986	2.25%
DPW - Pump House Control Upgrade Kingston Water Department	$200,000	0.17%

DPW - Roof Replacement Program	**$3,757,210**	3.12%
DPW - Solar Array Siting Project	**$4,834,977**	4.02%
DPW - Trudy Resnick Farber Center Building Repairs	**$2,125,000**	1.77%
DPW - Trudy Resnick Farber Center Roof Replacement	**$420,000**	0.35%
DPW - Ulster County Courthouse Interior Renovations	**$3,865,000**	3.21%
DPW - Ulster County Fairgrounds Bleachers	**$250,000**	0.21%
DPW - Ulster County Morgue	**$500,000**	0.42%
DPW - Ulster County Office Building Roof Replacement	**$610,000**	0.51%
DPW - Ulster County Pool Upgrades	**$11,100,000**	9.23%
Environment - Solar and EV Charging Infrastructure	**$2,500,000**	2.08%
Planning - Brownfields Redevelopment	**$750,000**	0.62%
Planning - Golden Hill Solar Project	**$1,684,980**	1.40%
Planning - Think Differently	**$1,800,000**	1.50%
UCIS - Information Technology Enterprise Service Management Platform	**$192,234**	0.16%
UCIS - Time and Attendance Hardware and Software Replacement	**$275,000**	0.23%
UCIS - VOIP Telephone System Replacement	**$376,800**	0.31%

Summary of Requests

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	Board of Elections - Verity Scan Voting System	$0	$75,000	$0	$0	$0	$0	$0	**$75,000**
638	DPW - Boiceville Substation Improvement	$82,000	$760,000	$0	$0	$0	$0	$0	**$842,000**
TBD	DPW - Bridge Fabrication Facility	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
TBD	DPW - Building Management System Control Upgrades	$0	$350,000	$450,000	$0	$0	$0	$0	**$800,000**
TBD	DPW - Climate Smart Implementation Program	$0	$350,000	$350,000	$250,000	$0	$0	$0	**$950,000**
Recurring	DPW - County Fleet Vehicles	$0	$1,773,000	$753,610	$794,304	$837,197	$882,406	$865,017	**$5,905,534**
711	DPW - Department Relocation Management	$13,056	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,013,056**
548	DPW - DSS Basement Restoration	$24,632	$125,928	$0	$0	$0	$0	$0	**$150,560**
Recurring	DPW - Elevator Modernization Projects	$0	$850,000	$425,000	$425,000	$425,000	$425,000	$425,000	**$2,975,000**
607	DPW - Emergency Communications Center	$27,210,442	$7,716,621	$0	$0	$0	$0	$0	**$34,927,063**
Recurring	DPW - EV Charging Stations	$439,600	$839,415	$839,414	$300,000	$316,200	$333,274	$351,271	**$3,419,174**
Recurring	DPW - Facility Improvement Program	$19,749	$500,000	$527,000	$555,458	$585,452	$617,067	$650,388	**$3,455,114**
Various	DPW - Fire Alarm and Access Control Upgrade Program	$811,330	$1,013,670	$450,000	$0	$0	$0	$0	**$2,275,000**
TBD	DPW - Geothermal at Various Buildings	$0	$0	$125,000	$2,052,000	$1,008,000	$0	$0	**$3,185,000**
739	DPW - Golden Hill Office Building Interior Renovation	$150,000	$300,000	$9,200,000	$3,090,000	$0	$0	$0	**$12,740,000**
TBD	DPW - Golden Hill Water Tanks	$0	$0	$100,000	$1,500,000	$0	$0	$0	**$1,600,000**
TBD	DPW - Historic Preservation of County Facilities	$0	$125,000	$250,000	$250,000	$250,000	$250,000	$0	**$1,125,000**

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
724	DPW - Historic Preservation of County Facilities - Persen House Improvements	$50,000	$450,000	$400,000	$0	$0	$0	$0	**$900,000**
Recurring	DPW - HVAC/Weatherization Various Buildings	$0	$654,536	$578,038	$609,251	$642,150	$676,826	$713,376	**$3,874,177**
747	DPW - Paradies Lane Solar Installation	$0	$2,707,986	$0	$0	$0	$0	$0	**$2,707,986**
753	DPW - Pump House Control Upgrade Kingston Water Department	$150,000	$50,000	$0	$0	$0	$0	$0	**$200,000**
Recurring	DPW - Roof Replacement Program	$0	$0	$674,550	$710,975	$749,367	$789,834	$832,484	**$3,757,210**
Recurring	DPW - Solar Array Siting Project	$374,904	$1,675,096	$500,000	$527,000	$555,458	$585,452	$617,067	**$4,834,977**
714	DPW - Trudy Resnick Farber Center Building Repairs	$25,000	$1,100,000	$1,000,000	$0	$0	$0	$0	**$2,125,000**
740	DPW - Trudy Resnick Farber Center Roof Replacement	$1,788	$418,212	$0	$0	$0	$0	$0	**$420,000**
764	DPW - Ulster County Courthouse Interior Renovations	$8,925	$106,075	$1,250,000	$2,500,000	$0	$0	$0	**$3,865,000**
TBD	DPW - Ulster County Fairgrounds Bleachers	$0	$250,000	$0	$0	$0	$0	$0	**$250,000**
TBD	DPW - Ulster County Morgue	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
741	DPW - Ulster County Office Building Roof Replacement	$3,442	$606,558	$0	$0	$0	$0	$0	**$610,000**
716	DPW - Ulster County Pool Upgrades	$375,000	$10,725,000	$0	$0	$0	$0	$0	**$11,100,000**
674	Environment - Solar and EV Charging Infrastructure	$100,000	$2,400,000	$0	$0	$0	$0	$0	**$2,500,000**
629	Planning - Brownfields Redevelopment	$278,704	$471,296	$0	$0	$0	$0	$0	**$750,000**
704	Planning - Golden Hill Solar Project	$1,584,980	$100,000	$0	$0	$0	$0	$0	**$1,684,980**
Recurring	Planning - Think Differently	$0	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,800,000**
721	UCIS - Information Technology Enterprise Service Management Platform	$125,440	$66,794	$0	$0	$0	$0	$0	**$192,234**
TBD	UCIS - Time and Attendance Hardware and Software Replacement	$0	$275,000	$0	$0	$0	$0	$0	**$275,000**
TBD	UCIS - VOIP Telephone System Replacement	$0	$376,800	$0	$0	$0	$0	$0	**$376,800**
Total Summary of Requests		**$31,828,992**	**$38,611,987**	**$18,672,612**	**$14,363,988**	**$6,168,824**	**$5,359,859**	**$5,254,603**	**$120,260,865**

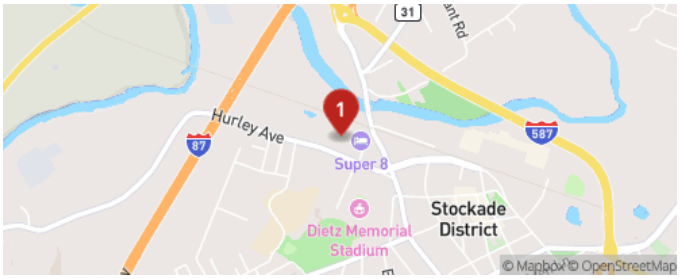
Board of Elections - Verity Scan Voting System

Overview

Request Owner	Keri Williams, Election Board Commissioner
Department	General Government
Project Number	TBD
Estimated Start Date	08/1/2026
Estimated Completion Date	12/31/2027

Project Location

79 Hurley Avenue



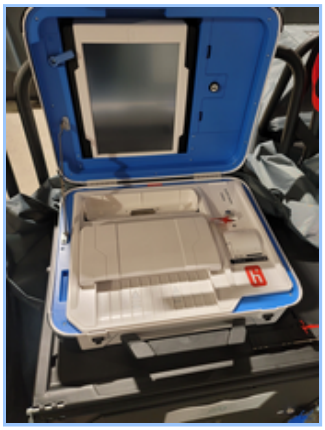
Description

Due to upcoming changes in election cycles, the Board of Elections anticipates a significant increase in ballot volume—potentially doubling the number of ballots to be scanned.

To address this increased demand, the Board is seeking to expand its fleet of voting systems by ten units. This expansion will ensure sufficient equipment is available to support polling locations countywide while also maintaining an adequate reserve to continue fulfilling our commitment to the Ulster County School Districts.

At present, this acquisition will be funded by the county. While there may be potential for state grant funding in the upcoming year, it is not guaranteed.

Images



BOE.jpg

Details

New Capital Project?: No

New Purchase or Replacement?: New

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Utility bill expense for electric while testing for the Election.

Capital Expenses Approved To Date By The Legislature.: $0.00

Capital Resolutions Approved By The Legislature.: None.

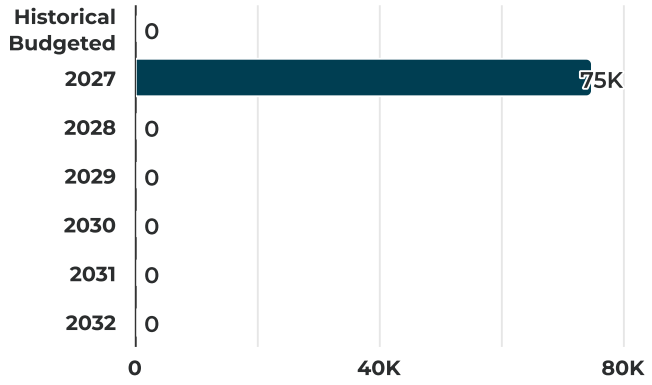
Capital Cost

FY2027 Budget
$75K

Total Budget (all years)
$75K

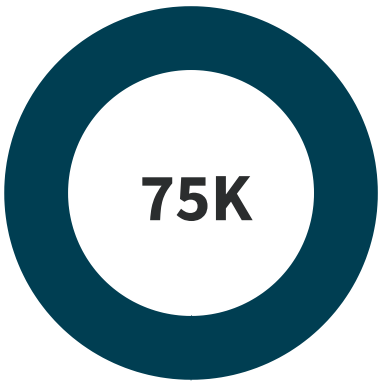
Project Total
$75K

FY2027 - FY2032 Capital Cost Breakdown



Equipment	$75,000	100.00%

Capital Cost for Budgeted Years



Equipment	$75,000	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Equipment	$0	$75,000	$0	$0	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$75,000**

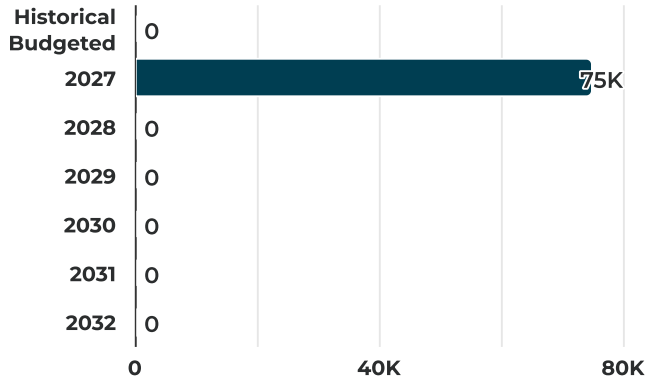
Funding Sources

FY2027 Budget
$75K

Total Budget (all years)
$75K

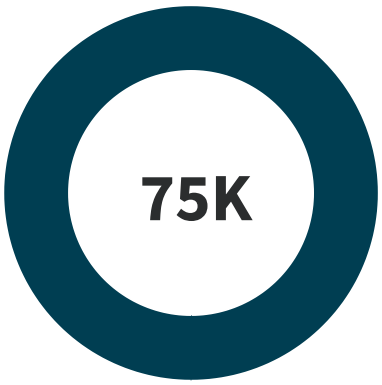
Project Total
$75K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$75,000** 100.00%

Funding Sources for Budgeted Years



County Share **$75,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$75,000	$0	$0	$0	$0	$0	**$75,000**
Total	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$75,000**

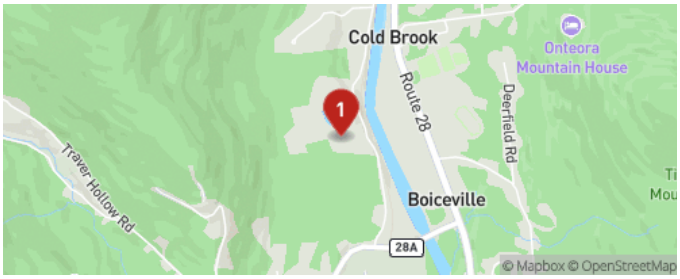
DPW - Boiceville Substation Improvement

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	638
Estimated Start Date	01/1/2026
Estimated Completion Date	06/30/2027

Project Location

8 Cabin Hill Road



Description

This capital funds concrete slab replacement work at the Boiceville Substation, where concrete slabs have degraded extensively from salt exposure and are in dire need of replacement. Work consists of replacing overhead garage doors, adding radiant floors, floor drains and new drywall, insulation of exterior walls in garage areas and replacement of windows; removal of tool storage rooms to increase vehicle area floor space. In addition, the exterior of the garage and salt shed are to be painted.

The salt shed roof is to be removed and replaced, and an architect will provide a structural feasibility report for potential photovoltaic system installation. Anticipated project completion in June 2027.

Images



boiceville substation.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will depend on the type of systems installed.

Capital Expenses Approved To Date By The Legislature.: $92,000.00.

Capital Resolutions Approved By The Legislature.: Resolution No. 317 of 2022, and 631 of 2025.

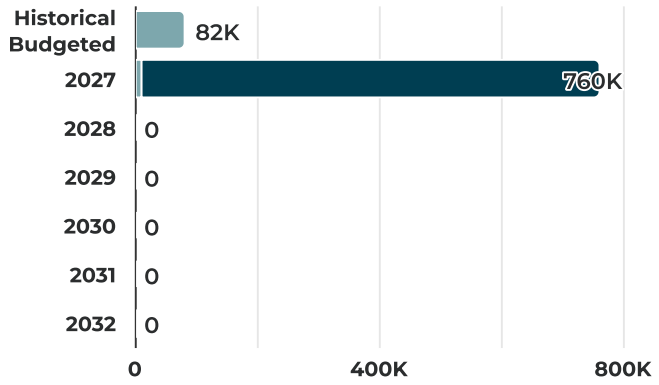
Capital Cost

FY2027 Budget
$760K

Total Budget (all years)
$760K

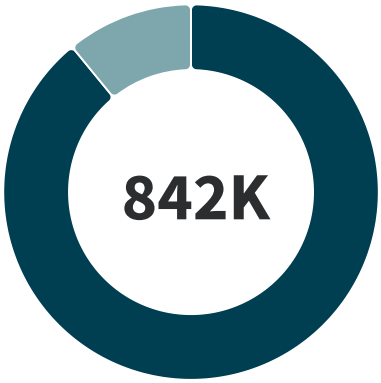
Project Total (to date)
$842K

FY2027 - FY2032 Capital Cost Breakdown



Construction	$750,000	89.07%
Design	$92,000	10.93%

Capital Cost for Budgeted Years



Construction	$750,000	89.07%
Design	$92,000	10.93%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$750,000	$0	$0	$0	$0	$0	**$750,000**
Design	$82,000	$10,000	$0	$0	$0	$0	$0	**$92,000**
Total	**$82,000**	**$760,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$842,000**

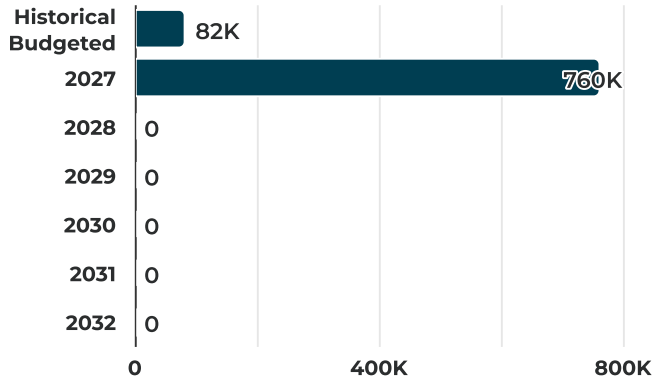
Funding Sources

FY2027 Budget
$760K

Total Budget (all years)
$760K

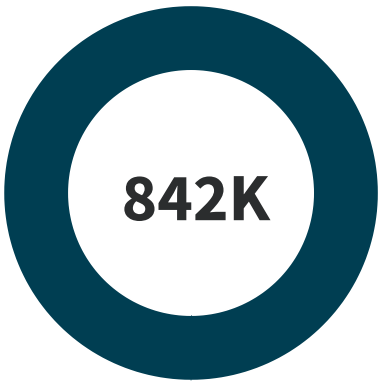
Project Total (to date)
$842K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$842,000** 100.00%

Funding Sources for Budgeted Years



County Share **$842,000** 100.00%

Detailed Breakdown

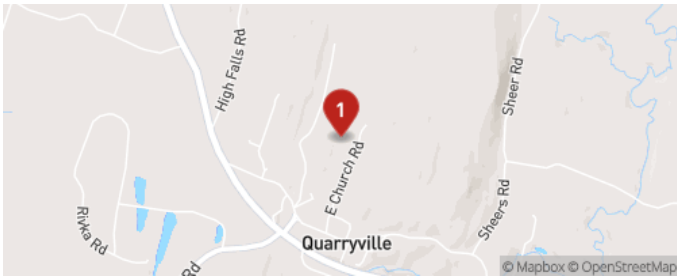
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$82,000	$760,000	$0	$0	$0	$0	$0	**$842,000**
Total	**$82,000**	**$760,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$842,000**

DPW - Bridge Fabrication Facility

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	06/1/2027
Estimated Completion Date	06/1/2030

Project Location



Description

Ulster County's Department of Public Works is requesting to design and construct a Bridge Fabrication Facility. Currently operating from a leased building on a narrow town road, Ulster County is ready to transform an existing county-owned property in Saugerties and consolidate operations into a single dedicated bridge fabrication facility. The new facility will be able to sustain operations and continue maintaining 422 centerline miles (846 lane-miles) 158 bridges, numerous culverts spanning county roads to manage stormwater and prevent severe flooding in a single location.

This funding request includes the purchase of specialty equipment, such as welding, a fume extractor and exhaust removal system, bathrooms and HVAC equipment.

The site under consideration provides an adequate loading and offloading area for a 53 ft trailer and warehousing needs for County departments. The site is located within 15 miles of the Ulster County DPW main office on 317 Shamrock Lane in the City of Kingston.

The following specifications are required for this project:

Approximately 20,000 square feet with no less than one loading dock, three-phase electricity to the building and numerous 14'x14' roll-up doors, that allow enough space for heavy-duty trucks and equipment, eliminating bottlenecks and creating an efficient workflow in and out of the facility.

The facility will include an approximately 750 sq ft footprint for an efficient open workspace, flex-use for the engineering team, supervisory staff, and a comfortable break area.

The current request is for funding for design and the cost of construction will be added when design is completed.

Images



Bridge Fabrication Facility.jpg

Details

New Capital Project?: Yes

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: This project will eliminate one lease in the county operating budget.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

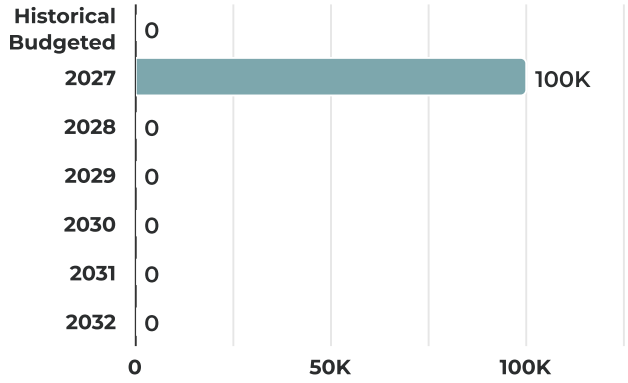
Capital Cost

FY2027 Budget
$100K

Total Budget (all years)
$100K

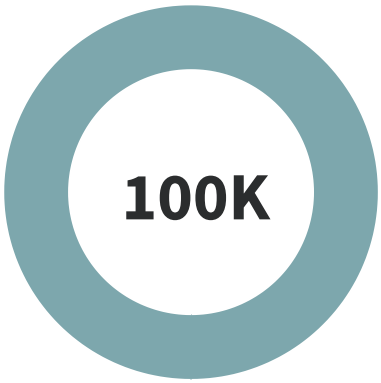
Project Total
$100K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$100,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

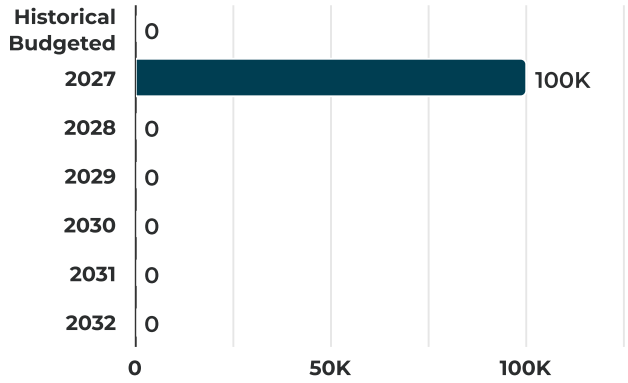
Funding Sources

FY2027 Budget
$100K

Total Budget (all years)
$100K

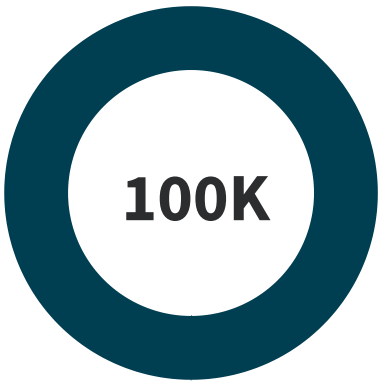
Project Total
$100K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$100,000** 100.00%

Funding Sources for Budgeted Years



County Share **$100,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

DPW - Building Management System Control Upgrades

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	TBD
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

Project Location



Description

This project is to implement recommendations of DPW staff in conjunction with the Ulster County On-Site Energy Manager to upgrade the building management systems (BMS) for various county-owned buildings. The 368 Broadway building currently has only local manual controls in place, but would benefit from a BMS to increase energy efficiency and comfort control.

The project will decrease both operation and maintenance costs through implementation of the recommendations, resulting in energy efficiency and conservation. In addition to 368 Broadway, work for this project includes the replacement of BMS at the Public Works Building, Records Storage, Trudy Resnick Farber, UCLEC and UC Court House.

Images



BMS Control upgrades.png

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: This goal of this Capital is to lower utility costs through automation of building systems and temperature set-points.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

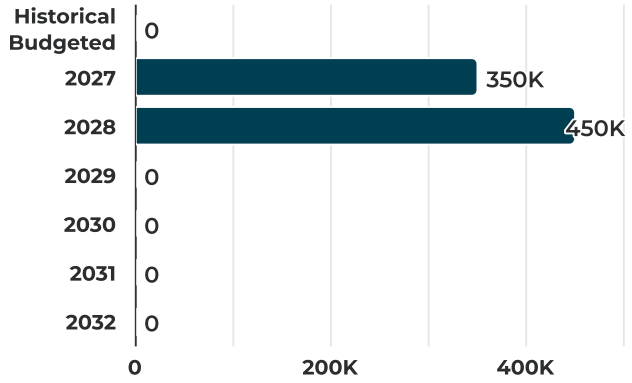
Capital Cost

FY2027 Budget
$350K

Total Budget (all years)
$800K

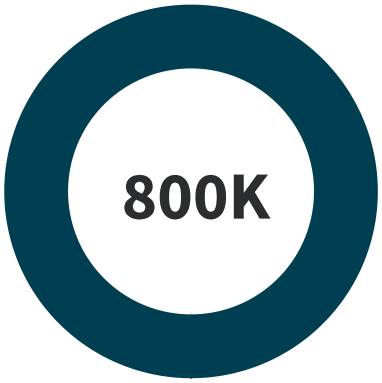
Project Total
$800K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$800,000** 100.00%

Capital Cost for Budgeted Years



Construction **$800,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$350,000	$450,000	$0	$0	$0	$0	**$800,000**
Total	**$0**	**$350,000**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

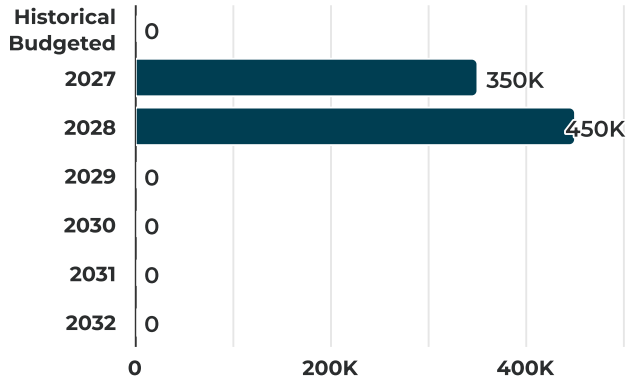
Funding Sources

FY2027 Budget
$350K

Total Budget (all years)
$800K

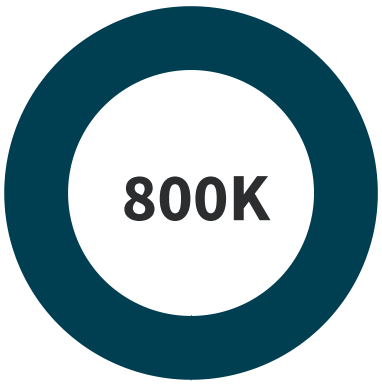
Project Total
$800K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$800,000**	100.00%

Funding Sources for Budgeted Years



County Share	**$800,000**	100.00%

Detailed Breakdown

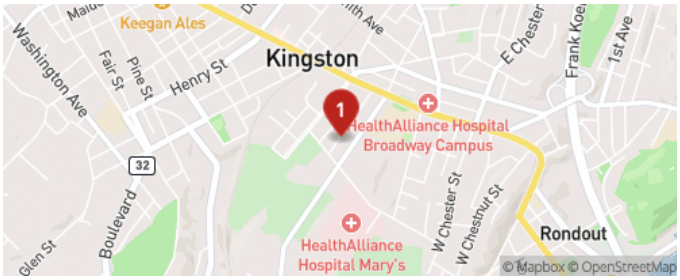
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$350,000	$450,000	$0	$0	$0	$0	**$800,000**
Total	**$0**	**$350,000**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

DPW - Climate Smart Implementation Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	02/1/2027
Estimated Completion Date	12/31/2029

Project Location



Description

Ulster County plays a leadership role in fighting climate change in government operations.

Ulster County is a trailblazer in local climate action, operating a certified Silver-level Climate Smart Community and aligning its operations with New York State's Climate Act. The county government is executing an aggressive roadmap to achieve carbon neutrality, focusing on building decarbonization, renewable energy generation, and green transportation. Capital Projects will be established as specific initiatives are planned, which involve capital assets or investments.

Images



climate.png

Details

New Capital Project?: Yes

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: The goal of this project is to reduce operating costs and fight climate change.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

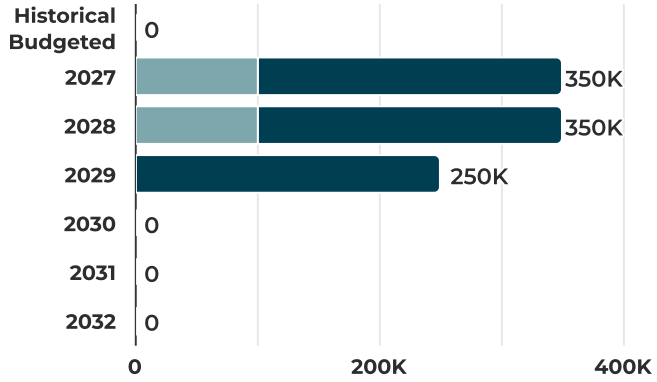
Capital Cost

FY2027 Budget
$350K

Total Budget (all years)
$950K

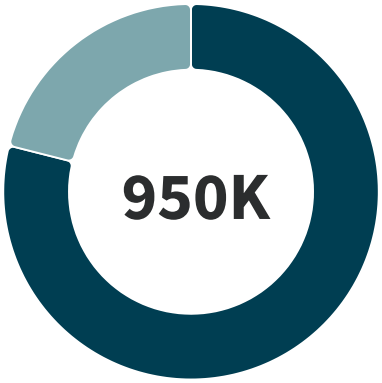
Project Total
$950K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$750,000**	78.95%
Design	**$200,000**	21.05%

Capital Cost for Budgeted Years



Construction	**$750,000**	78.95%
Design	**$200,000**	21.05%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$250,000	$250,000	$250,000	$0	$0	$0	**$750,000**
Design	$0	$100,000	$100,000	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$350,000**	**$350,000**	**$250,000**	**$0**	**$0**	**$0**	**$950,000**

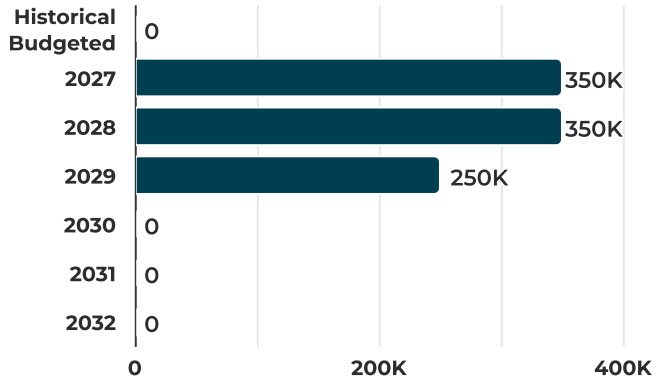
Funding Sources

FY2027 Budget
$350K

Total Budget (all years)
$950K

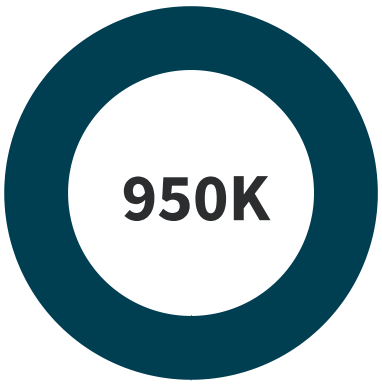
Project Total
$950K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$950,000** 100.00%

Funding Sources for Budgeted Years



County Share **$950,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$350,000	$350,000	$250,000	$0	$0	$0	**$950,000**
Total	**$0**	**$350,000**	**$350,000**	**$250,000**	**$0**	**$0**	**$0**	**$950,000**

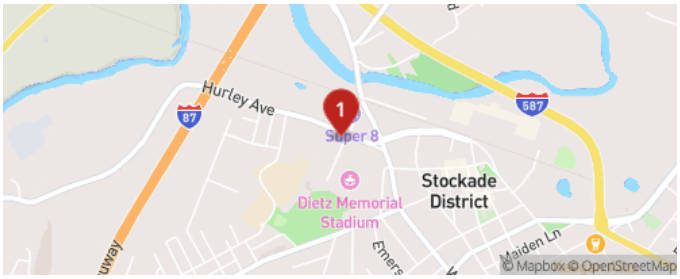
DPW - County Fleet Vehicles

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

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

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

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

Current capital project numbers include 697, 733, and 770. Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



Central Auto.jpg

Details

New Capital Project?: No

New or Replacement Vehicles?: Replacement

New or Used Vehicles?: New

Useful Life In Years: 10 or more years

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance and fuel related expenses.

Capital Expenses Approved To Date By The Legislature.: $5,395,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 330 of 2024, 202 of 2025 and 286 of 2026.

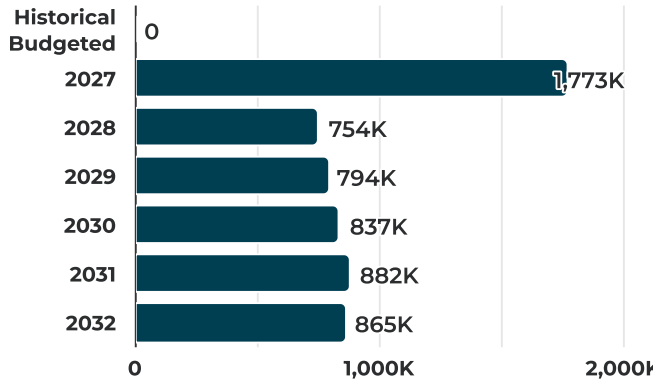
Capital Cost

FY2027 Budget
$1.77M

Total Budget (all years)
$5.91M

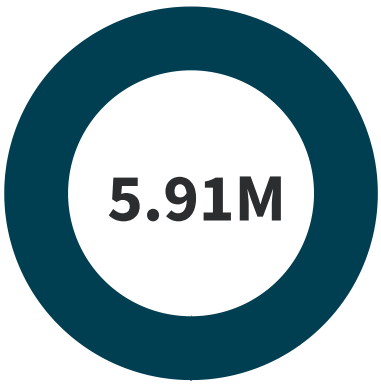
Project Total
$5.91M

FY2027 - FY2032 Capital Cost Breakdown



Vehicle Cost $5,905,534 100.00%

Capital Cost for Budgeted Years



Vehicle Cost $5,905,534 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Vehicle Cost	$0	$1,773,000	$753,610	$794,304	$837,197	$882,406	$865,017	**$5,905,534**
Total	**$0**	**$1,773,000**	**$753,610**	**$794,304**	**$837,197**	**$882,406**	**$865,017**	**$5,905,534**

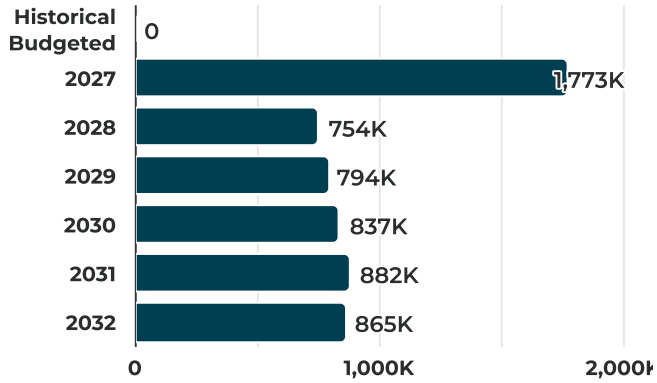
Funding Sources

FY2027 Budget
$1.77M

Total Budget (all years)
$5.91M

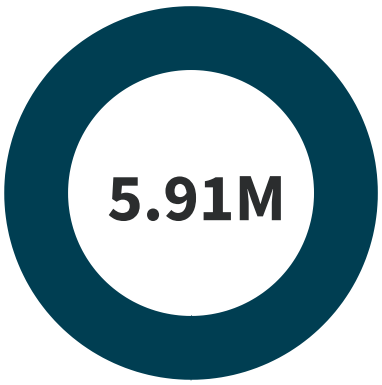
Project Total
$5.91M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$5,905,534	100.00%

Funding Sources for Budgeted Years



County Share	$5,905,534	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$1,773,000	$753,610	$794,304	$837,197	$882,406	$865,017	**$5,905,534**
Total	**$0**	**$1,773,000**	**$753,610**	**$794,304**	**$837,197**	**$882,406**	**$865,017**	**$5,905,534**

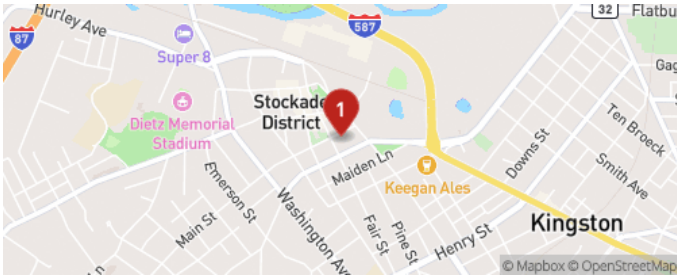
DPW - Department Relocation Management

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	711
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

244 Fair Street



Description

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

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

Images



Office Relocation.jpg

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this project.

Capital Expenses Approved To Date By The Legislature.: $500,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 694 of 2024.

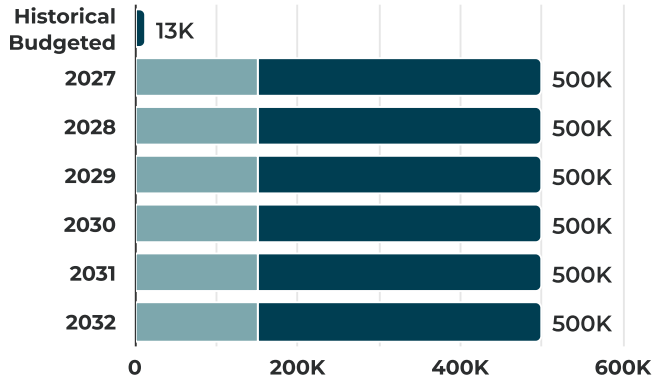
Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$3M

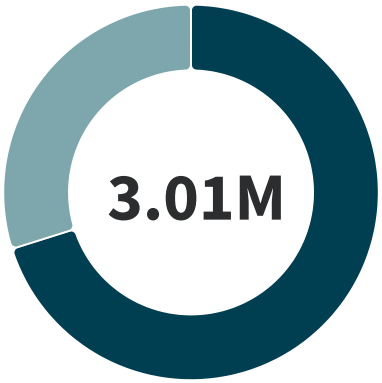
Project Total (to date)
$3.01M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$2,113,056	70.13%
Equipment	$900,000	29.87%

Capital Cost for Budgeted Years



Construction	$2,113,056	70.13%
Equipment	$900,000	29.87%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$13,056	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	**$2,113,056**
Equipment	$0	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	**$900,000**
Total	**$13,056**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,013,056**

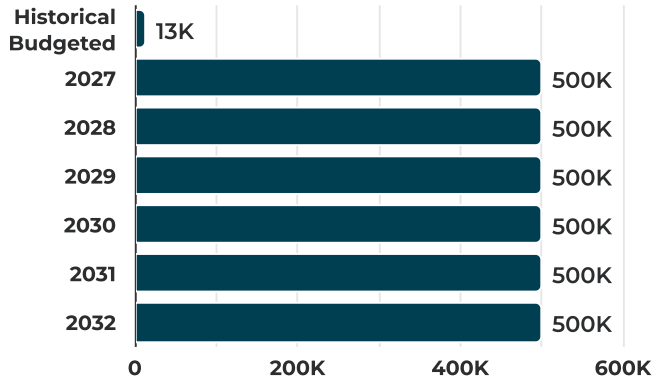
Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$3M

Project Total (to date)
$3.01M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$3,013,056** 100.00%

Funding Sources for Budgeted Years



County Share **$3,013,056** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$13,056	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,013,056**
Total	**$13,056**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,013,056**

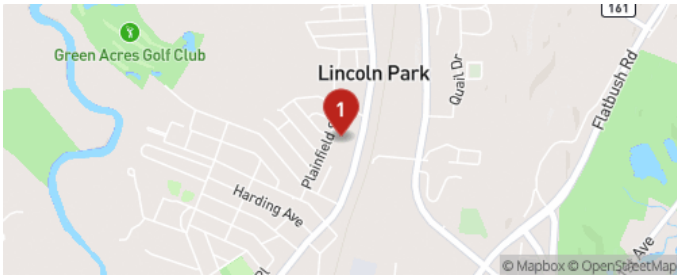
DPW - DSS Basement Restoration

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	548
Estimated Start Date	11/1/2019
Estimated Completion Date	12/31/2027

Project Location

1061 Development Court



Description

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

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

Images



dss basement.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $50,560.00

Capital Resolutions Approved By The Legislature.: Resolution No. 518 of 2021.

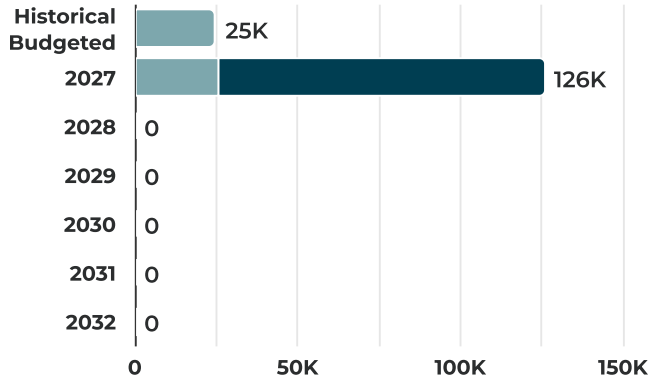
Capital Cost

FY2027 Budget
$126K

Total Budget (all years)
$126K

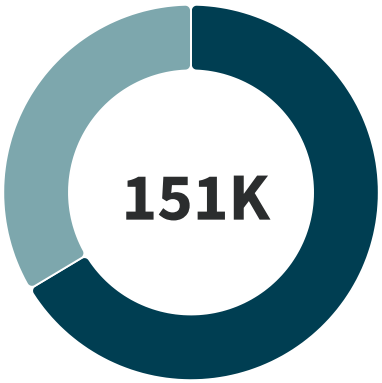
Project Total (to date)
$151K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$100,000**	66.42%
Design	**$50,560**	33.58%

Capital Cost for Budgeted Years



Construction	**$100,000**	66.42%
Design	**$50,560**	33.58%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Design	$24,632	$25,928	$0	$0	$0	$0	$0	**$50,560**
Total	**$24,632**	**$125,928**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,560**

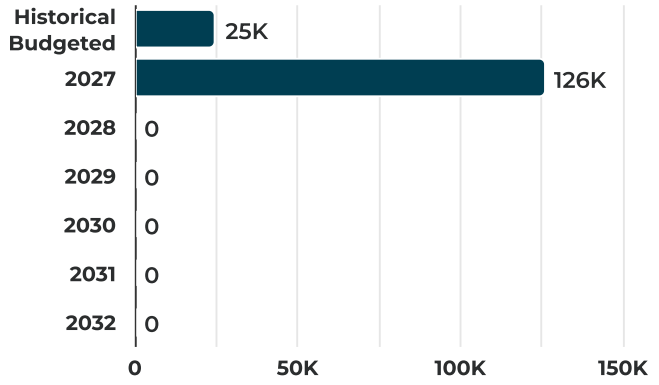
Funding Sources

FY2027 Budget
$126K

Total Budget (all years)
$126K

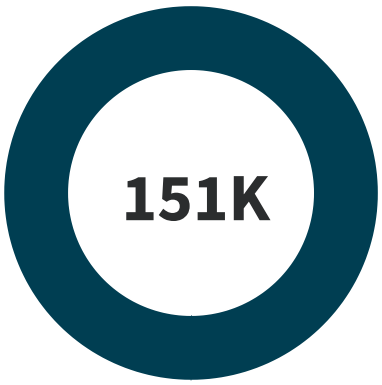
Project Total (to date)
$151K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$150,560** 100.00%

Funding Sources for Budgeted Years



County Share **$150,560** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$24,632	$125,928	$0	$0	$0	$0	$0	**$150,560**
Total	**$24,632**	**$125,928**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,560**

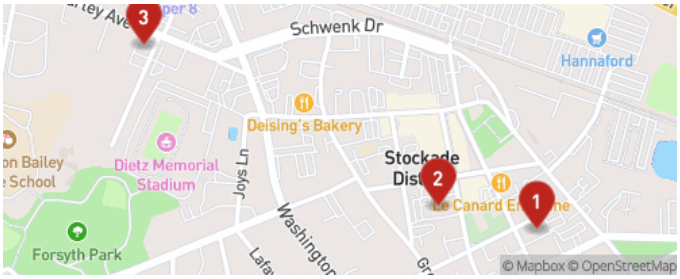
DPW - Elevator Modernization Projects

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	Recurring
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

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

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

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

Current Projects that are expected to be completed in mid-2027.

Capital Project No. 771 - 368 Broadway

Capital Project No. 772 Ulster County Courthouse

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

- DPW Building on Shamrock Lane
- UCLEC
- Trudy Resnick Farber Center
- Golden Hill Office Building

Images



elevators.png

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No additional future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $850,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 314 June 16, 2026.

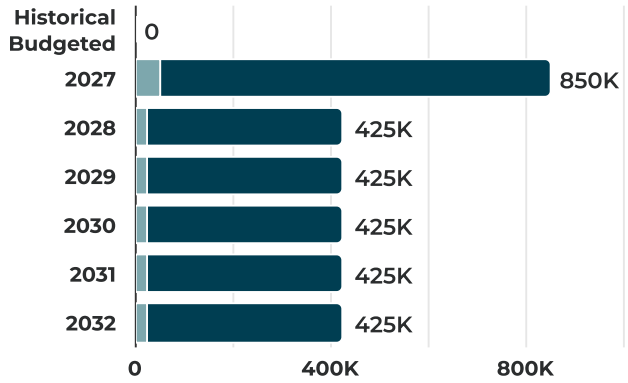
Capital Cost

FY2027 Budget
$850K

Total Budget (all years)
$2.98M

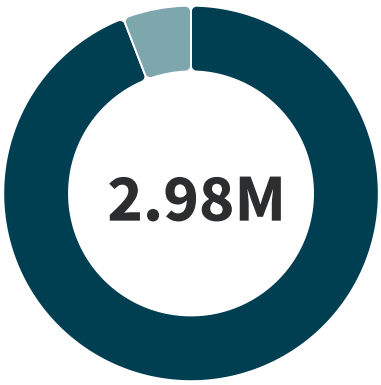
Project Total
$2.98M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$2,800,000	94.12%
Design	$175,000	5.88%

Capital Cost for Budgeted Years



Construction	$2,800,000	94.12%
Design	$175,000	5.88%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$800,000	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,800,000**
Design	$0	$50,000	$25,000	$25,000	$25,000	$25,000	$25,000	**$175,000**
Total	**$0**	**$850,000**	**$425,000**	**$425,000**	**$425,000**	**$425,000**	**$425,000**	**$2,975,000**

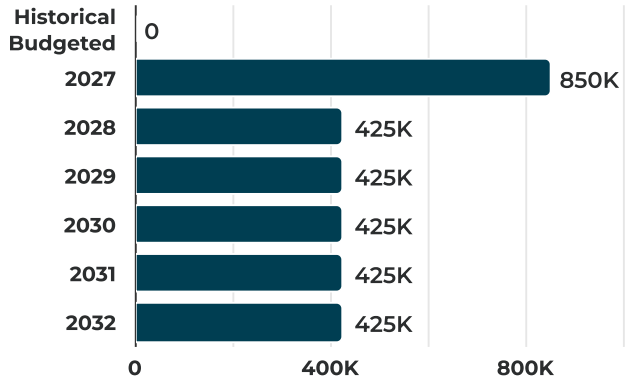
Funding Sources

FY2027 Budget
$850K

Total Budget (all years)
$2.98M

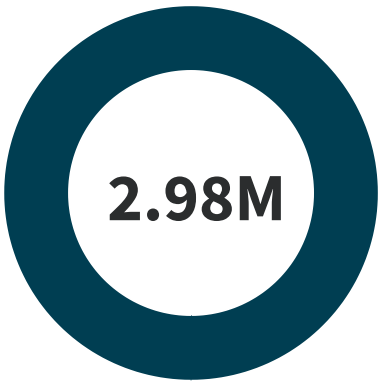
Project Total
$2.98M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$2,975,000** 100.00%

Funding Sources for Budgeted Years



County Share **$2,975,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$850,000	$425,000	$425,000	$425,000	$425,000	$425,000	**$2,975,000**
Total	**$0**	**$850,000**	**$425,000**	**$425,000**	**$425,000**	**$425,000**	**$425,000**	**$2,975,000**

DPW - Emergency Communications Center

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Building and Facilities
Project Number	607
Estimated Start Date	12/31/2021
Estimated Completion Date	03/1/2027

Project Location

New Paltz Town Court



Description

This project involves comprehensive architectural, engineering, and consulting services for the design and construction of the new Emergency Communications Center. The facility will house critical components such as the Ulster County Public Safety Answering Point (PSAP), the Emergency Operations Center (EOC), all divisions of the Ulster County Department of Emergency Services, and the Information Technology Infrastructure for Ulster County Government.

The project was divided into multiple phases. The first phase focused on site selection, community engagement, and space programming to ensure the center meets operational needs and community requirements. The second phase encompassed detailed site and building design services to finalize the facility's construction plans. The final phase relates to construction of the new Emergency Communications Center. Ulster County hired construction trades in early 2025 and anticipates substantial completion in late 2026 or early 2027.

Funding for essential equipment, specifically radio and telephone equipment for the PSAP, will be secured through Capital Project # 482 grant allocations.

Images



ECC.png

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the maintenance/upkeep, and utilities of the facility.

Capital Expenses Approved To Date By The Legislature.: $34,927,063.00

Capital Resolutions Approved By The Legislature.: Resolution No. 444 of 2021, 310 of 2022, 308 of 2022, 675 of 2022, 309 of 2022, 37 of 2023, 319 of 2024, 159 of 2025.

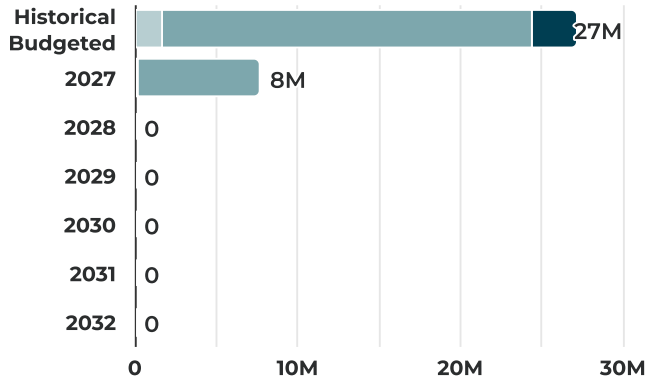
Capital Cost

FY2027 Budget
$7.72M

Total Budget (all years)
$7.72M

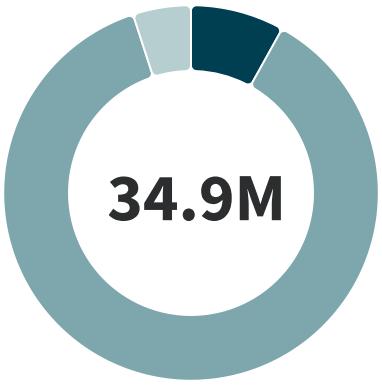
Project Total (to date)
$34.9M

FY2027 - FY2032 Capital Cost Breakdown



Acquisition	**$2,819,864**	8.07%
Construction	**$30,360,701**	86.93%
Design	**$1,746,498**	5.00%

Capital Cost for Budgeted Years



Acquisition	**$2,819,864**	8.07%
Construction	**$30,360,701**	86.93%
Design	**$1,746,498**	5.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Acquisition	$2,819,864	$0	$0	$0	$0	$0	$0	**$2,819,864**
Construction	$22,770,525	$7,590,176	$0	$0	$0	$0	$0	**$30,360,701**
Design	$1,620,053	$126,445	$0	$0	$0	$0	$0	**$1,746,498**
Total	**$27,210,442**	**$7,716,621**	**$0**	**$0**	**$0**	**$0**	**$0**	**$34,927,063**

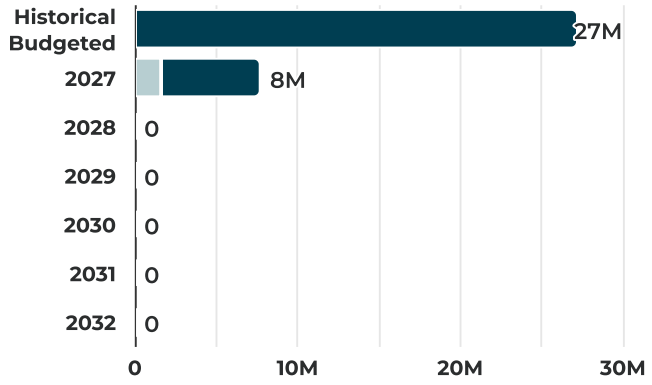
Funding Sources

FY2027 Budget
$7.72M

Total Budget (all years)
$7.72M

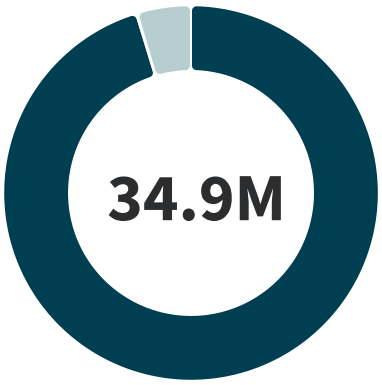
Project Total (to date)
$34.9M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$33,271,811**	95.26%
Other	**$40,000**	0.11%
State	**$1,615,252**	4.62%

Funding Sources for Budgeted Years



County Share	**$33,271,811**	95.26%
Other	**$40,000**	0.11%
State	**$1,615,252**	4.62%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$27,210,442	$6,061,369	$0	$0	$0	$0	$0	**$33,271,811**
Other	$0	$40,000	$0	$0	$0	$0	$0	**$40,000**
State	$0	$1,615,252	$0	$0	$0	$0	$0	**$1,615,252**
Total	**$27,210,442**	**$7,716,621**	**$0**	**$0**	**$0**	**$0**	**$0**	**$34,927,063**

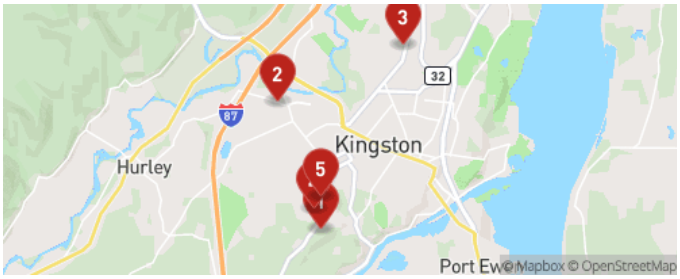
DPW - EV Charging Stations

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

1 Danny Circle



Description

This project is to install EV charging stations (Level 2 and/or DC fast chargers at priority locations) at multiple sites to support fleet operations and workplace charging. The capital supports Executive Order 1 of 2023 and the Ulster County Government Operations Climate Action Plan action VF-5: Install additional EV charging stations to support fleet operations, as well as the County's Sustainable Green Fleet Policy and fleet electrification mandates.

In 2025 and 2026, PV chargers were installed at the following sites: Courthouse, Probation, 368 Broadway, Joys Lane Building, and Trudy Resnick Farber Center.

In 2027, project sites include UCLEC and DPW Shamrock Lane

Other sites may be added as needed in coordination with DPW and the Fleet Manager.

Available grant and/or rebate funding for qualifying chargers, including via the NYSERDA Charge Ready NY program and the Central Hudson Light-duty EV Make Ready program will be accessed as applicable.

Current Capital Projects include No. 644 & 736. Out year expenses are adjusted using an inflation rate of 5.4%.

Images



EV Charging.png

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance and annual networking subscriptions fees of the systems installed, additionally there is revenue associated with public charging fees.

Capital Expenses Approved To Date By The Legislature.: $2,118,429.00.

Capital Resolutions Approved By The Legislature.: Resolution No. 419 of 2022, 84 of 2024, and 322 of 2025.

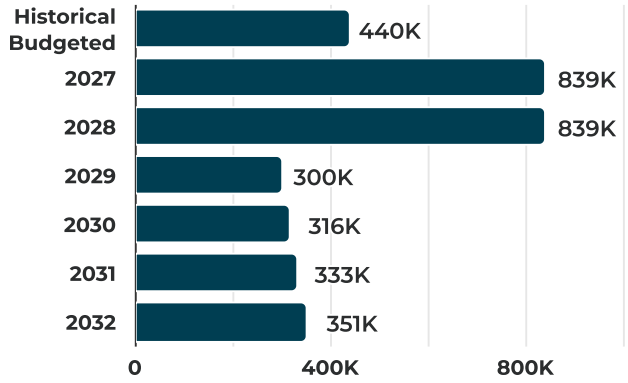
Capital Cost

FY2027 Budget
$839K

Total Budget (all years)
$2.98M

Project Total (to date)
$3.42M

FY2027 - FY2032 Capital Cost Breakdown



Construction **$3,419,174** 100.00%

Capital Cost for Budgeted Years



Construction **$3,419,174** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$439,600	$839,415	$839,414	$300,000	$316,200	$333,274	$351,271	**$3,419,174**
Total	**$439,600**	**$839,415**	**$839,414**	**$300,000**	**$316,200**	**$333,274**	**$351,271**	$3,419,174

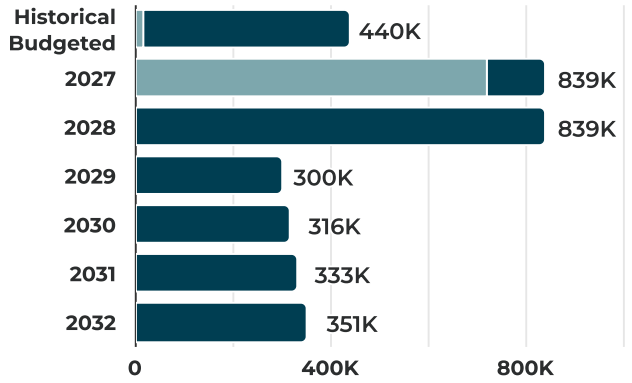
Funding Sources

FY2027 Budget
$839K

Total Budget (all years)
$2.98M

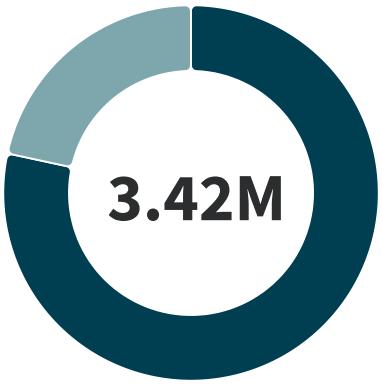
Project Total (to date)
$3.42M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$2,679,734	78.37%
Other	$739,440	21.63%

Funding Sources for Budgeted Years



County Share	$2,679,734	78.37%
Other	$739,440	21.63%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$420,440	$119,135	$839,414	$300,000	$316,200	$333,274	$351,271	**$2,679,734**
Other	$19,160	$720,280	$0	$0	$0	$0	$0	**$739,440**
Total	**$439,600**	**$839,415**	**$839,414**	**$300,000**	**$316,200**	**$333,274**	**$351,271**	**$3,419,174**

DPW - Facility Improvement Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	Recurring
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2032

Project Location



Description

The Facility Improvement Program will utilize DPWs in-house, job order contracting service (JOCS) and contract services for small, medium and large scale interior and exterior projects, consisting of renovation of walls, flooring, windows, signage, flooring, lighting, sheetrock, ceilings along with public areas such as lobbies and restrooms. Exterior improvements such as sidewalks, lighting and landscaping. Separate capital projects numbers will be established as individual projects are identified and implemented. Those capital projects set aside funding in response to 2023 facility condition assessment findings for various improvements and to keep infrastructure operational.

Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

CP No. 755 replaced two generators, and improved an automated parking lot ticketing management system at the Ulster County Office Building.

Planned projects include a systematic evaluation of County buildings to identify deficiencies, prioritize small scale repairs, and ensure compliance with safety and accessibility standards, including Americans with Disabilities Act.

Images



ucob.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the construction and systems installed.

Capital Expenses Approved To Date By The Legislature.: $450,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 74 of 2026

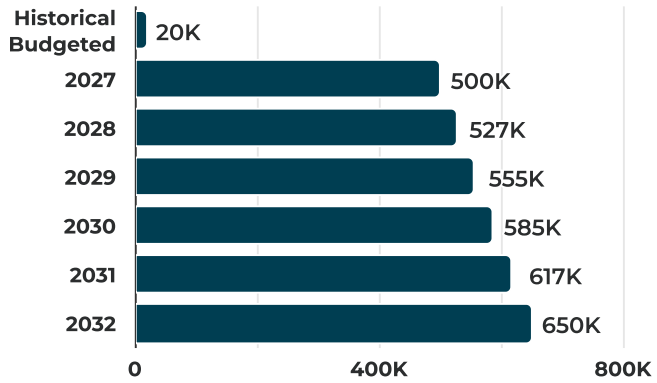
Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$3.44M

Project Total (to date)
$3.46M

FY2027 - FY2032 Capital Cost Breakdown



Construction $3,455,114 100.00%

Capital Cost for Budgeted Years



Construction $3,455,114 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$19,749	$500,000	$527,000	$555,458	$585,452	$617,067	$650,388	**$3,455,114**
Total	**$19,749**	**$500,000**	**$527,000**	**$555,458**	**$585,452**	**$617,067**	**$650,388**	**$3,455,114**

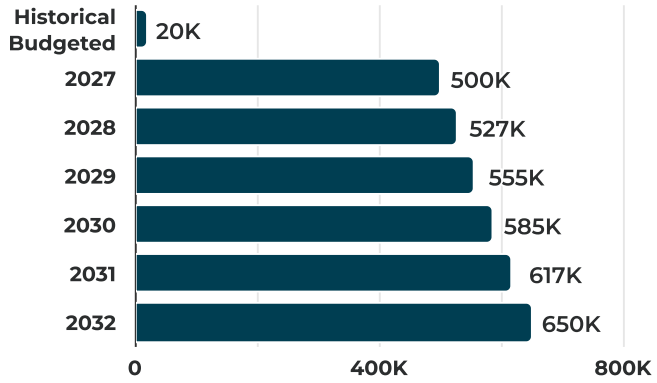
Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$3.44M

Project Total (to date)
$3.46M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$3,455,114	100.00%

Funding Sources for Budgeted Years



County Share	$3,455,114	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$19,749	$500,000	$527,000	$555,458	$585,452	$617,067	$650,388	**$3,455,114**
Total	**$19,749**	**$500,000**	**$527,000**	**$555,458**	**$585,452**	**$617,067**	**$650,388**	**$3,455,114**

DPW - Fire Alarm and Access Control Upgrade Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	Various
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2028

Project Location

Ulster County Department Of Social Services



Description

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

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

Project addresses will be listed as the Department of Public Works as specific projects are planned and created. The goal of this project is to provide safe and orderly worksites for employees and the visiting public.

Capital Project No. 700 for Development Court Fire Alarm Project and various upgrades.

Capital Project No. 734 Joys Lane Building and UCAT.

Capital Project No. 754 SUNY Kingston on Mary’s Avenue, Probation Building on 733 Broadway and Emergency Management Building on Golden Hill Drive.

Images



Access Control.jpg

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will pertain to the maintenance of the systems installed.

Capital Expenses Approved To Date By The Legislature.: $1,625,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 334 of 2024, 426 of 2024, 247 of 2025, 83 of 2026 and 437 of 2026.

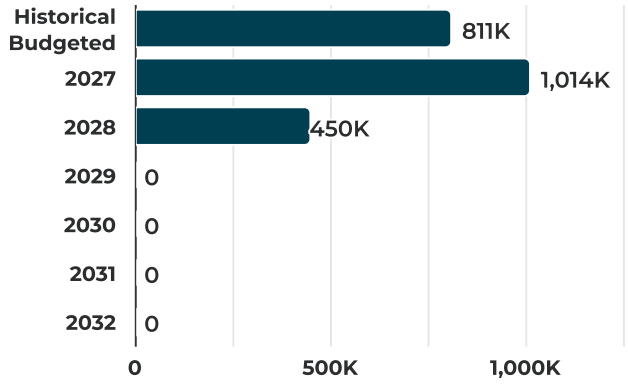
Capital Cost

FY2027 Budget
$1.01M

Total Budget (all years)
$1.46M

Project Total (to date)
$2.28M

FY2027 - FY2032 Capital Cost Breakdown



Construction **$2,275,000** 100.00%

Capital Cost for Budgeted Years



Construction **$2,275,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$811,330	$1,013,670	$450,000	$0	$0	$0	$0	**$2,275,000**
Total	**$811,330**	**$1,013,670**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$2,275,000**

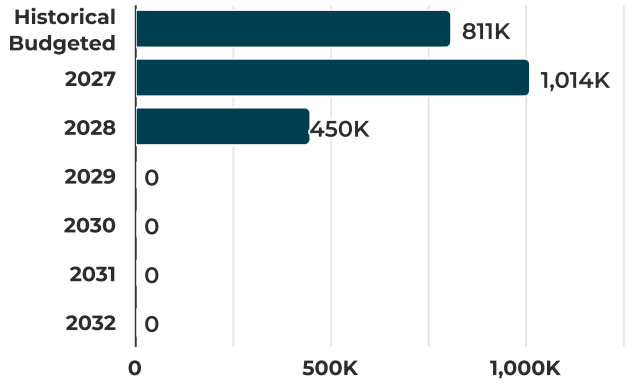
Funding Sources

FY2027 Budget
$1.01M

Total Budget (all years)
$1.46M

Project Total (to date)
$2.28M

FY2027 - FY2032 Funding Sources Breakdown



County Share $2,275,000 100.00%

Funding Sources for Budgeted Years



County Share $2,275,000 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$811,330	$1,013,670	$450,000	$0	$0	$0	$0	**$2,275,000**
Total	**$811,330**	**$1,013,670**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$2,275,000**

DPW - Geothermal at Various Buildings

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	TBD
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2030

Project Location

368 Broadway



Description

The County is planning to install geothermal wells for the heating and cooling system at various County-owned facilities.

Projects currently identified include 368 Broadway in Kingston and the Golden Hill Office Building renovation project.

The design of the system is intended to take place in 2028 with construction following in 2029 and 2030.

Images



368 Broadway.jpg

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the system installed.

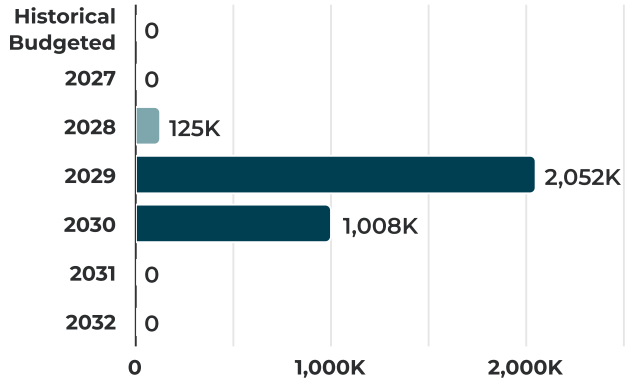
Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

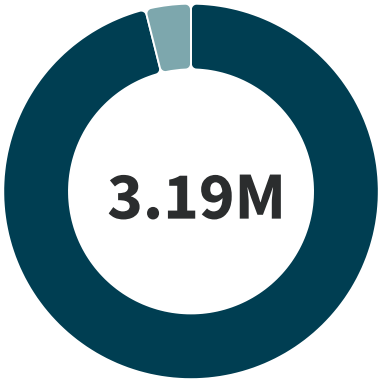
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$3.19M**	**$3.19M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$3,060,000**	96.08%
Design	**$125,000**	3.92%

Capital Cost for Budgeted Years



Construction	**$3,060,000**	96.08%
Design	**$125,000**	3.92%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$2,052,000	$1,008,000	$0	$0	**$3,060,000**
Design	$0	$0	$125,000	$0	$0	$0	$0	**$125,000**
Total	**$0**	**$0**	**$125,000**	**$2,052,000**	**$1,008,000**	**$0**	**$0**	**$3,185,000**

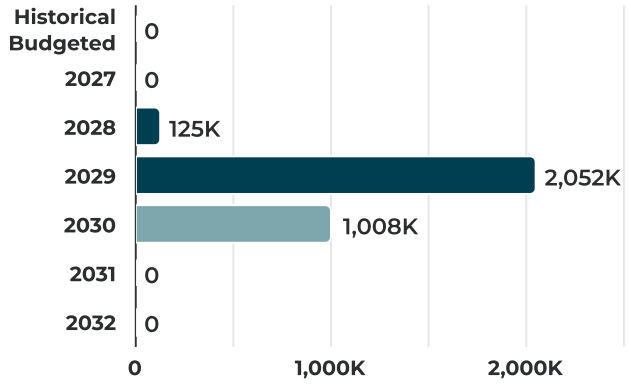
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$3.19M

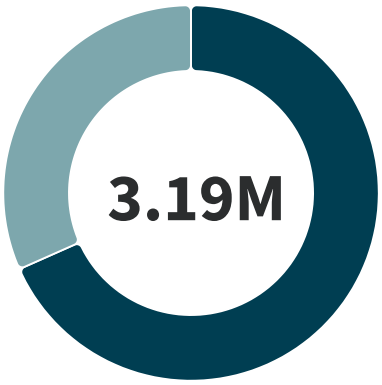
Project Total
$3.19M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$2,177,000	68.35%
Federal	$1,008,000	31.65%

Funding Sources for Budgeted Years



County Share	$2,177,000	68.35%
Federal	$1,008,000	31.65%

Detailed Breakdown

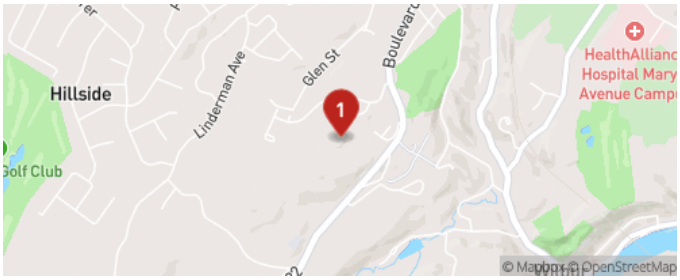
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$125,000	$2,052,000	$0	$0	$0	**$2,177,000**
Federal	$0	$0	$0	$0	$1,008,000	$0	$0	**$1,008,000**
Total	**$0**	**$0**	**$125,000**	**$2,052,000**	**$1,008,000**	**$0**	**$0**	**$3,185,000**

DPW - Golden Hill Office Building Interior Renovation

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Building and Facilities
Project Number	739
Estimated Start Date	06/1/2026
Estimated Completion Date	12/31/2028

Project Location



Description

The proposed capital project aims to renovate the interior of the Golden Hill Office Building, located on Golden Hill in Kingston, New York. This building encompasses a total area of 39,600 square feet.

In 2023, the Ulster County Department of Mental Health relocated to 368 Broadway in the City of Kingston, leaving the Ulster County Health Department as the sole County Department occupying the building. The goal of this project is to optimize the use of space within the building.

The building's exterior is well-maintained, with adequate parking, a newly restored roof (as of 2022), updated curbing with ADA-compliant crossings, and two fully functioning elevators of sufficient size. The Fire Alarm System meets code requirements and is operational.

This project will address several interior issues, including repairs to leaking rubber expansion gaskets and pipe flanges in the mechanical room, as well as replacing aging cast iron boilers nearing the end of their service life. Additionally, the project will modernize outdated parabolic interior lighting and fixtures.

An architect was selected to perform space planning, evaluate existing building systems, design the interior improvements and reconfigure office spaces to accommodate additional Ulster County departments, ensuring enhanced functionality and efficient space utilization. Pre-design estimates are $250.00 a square foot pre-inflation increases.

Images



Golden Hill Office Building.png

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the construction and systems installed.

Capital Expenses Approved To Date By The Legislature.: $740,000.00.

Capital Resolutions Approved By The Legislature.: Resolution 143 of 2026

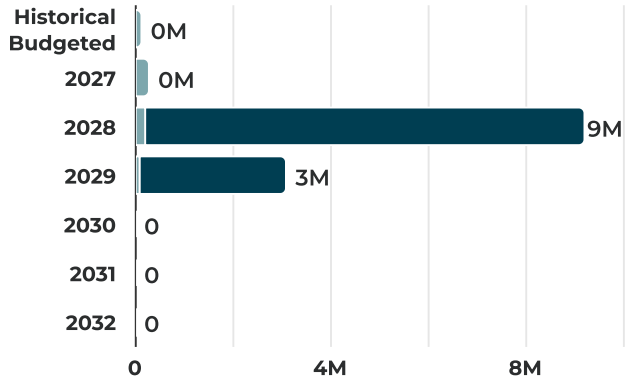
Capital Cost

FY2027 Budget
$300K

Total Budget (all years)
$12.6M

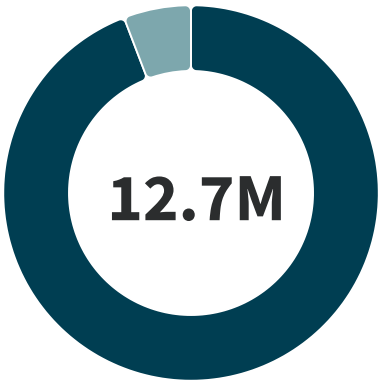
Project Total (to date)
$12.7M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$12,000,000**	94.19%
Design	**$740,000**	5.81%

Capital Cost for Budgeted Years



Construction	**$12,000,000**	94.19%
Design	**$740,000**	5.81%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$9,000,000	$3,000,000	$0	$0	$0	**$12,000,000**
Design	$150,000	$300,000	$200,000	$90,000	$0	$0	$0	**$740,000**
Total	**$150,000**	**$300,000**	**$9,200,000**	**$3,090,000**	**$0**	**$0**	**$0**	**$12,740,000**

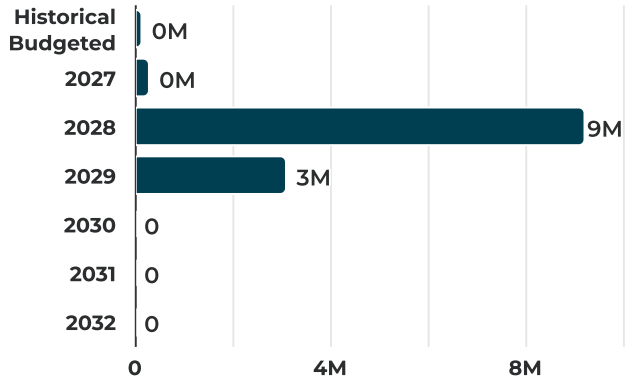
Funding Sources

FY2027 Budget
$300K

Total Budget (all years)
$12.6M

Project Total (to date)
$12.7M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$12,740,000	100.00%

Funding Sources for Budgeted Years



County Share	$12,740,000	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$150,000	$300,000	$9,200,000	$3,090,000	$0	$0	$0	**$12,740,000**
Total	**$150,000**	**$300,000**	**$9,200,000**	**$3,090,000**	**$0**	**$0**	**$0**	**$12,740,000**

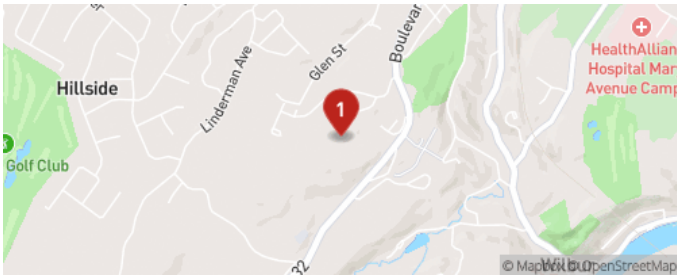
DPW - Golden Hill Water Tanks

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	TBD
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2029

Project Location

61 Golden Hill Drive



Description

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

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

The tank is older than 50 years with a life expectancy of 50 years. It is more cost-effective to construct a new tank while the existing tank is operational than allocating funds for exterior and interior painting every 15 years. Interior painting would require a full shutdown for sandblasting and the rental of a temporary tank. There is grant funding available for a potential offset of up to 60%. In addition, the remaining expenses will be distributed based off of the Golden Hill Declaration of Reciprocal Easements.

Images



water tower.jpg

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the new water tower.

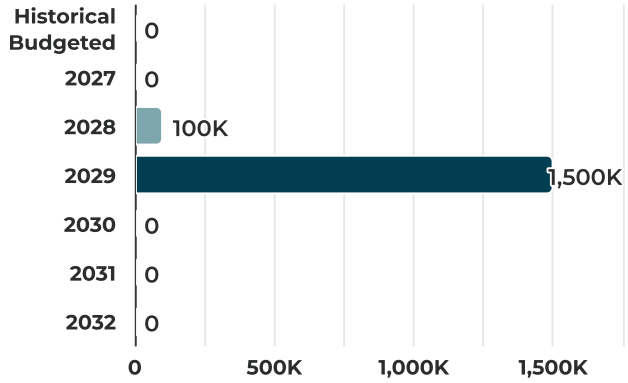
Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

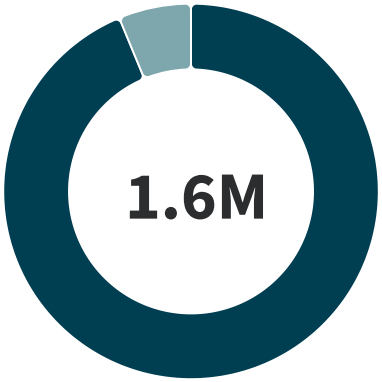
FY2027 Budget	Total Budget (all years)	Project Total
$0	**$1.6M**	**$1.6M**

FY2027 - FY2032 Capital Cost Breakdown



Construction/Maintenance	**$1,500,000**	93.75%
Design	**$100,000**	6.25%

Capital Cost for Budgeted Years



Construction/Maintenance	**$1,500,000**	93.75%
Design	**$100,000**	6.25%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction/Maintenance	$0	$0	$0	$1,500,000	$0	$0	$0	**$1,500,000**
Design	$0	$0	$100,000	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$0**	**$100,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,600,000**

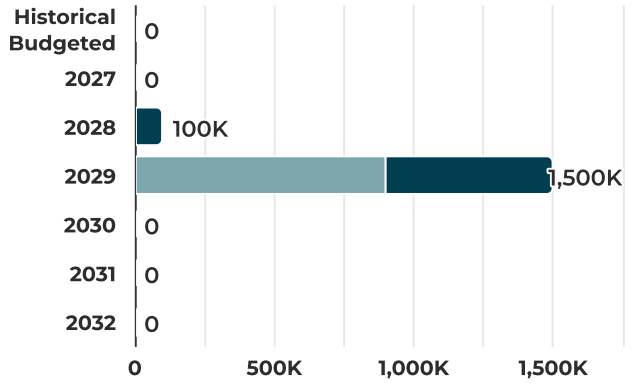
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$1.6M

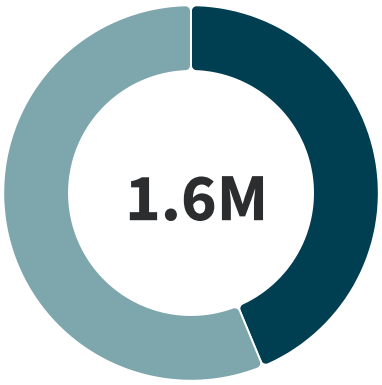
Project Total
$1.6M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$700,000**	43.75%
State	**$900,000**	56.25%

Funding Sources for Budgeted Years



County Share	**$700,000**	43.75%
State	**$900,000**	56.25%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$100,000	$600,000	$0	$0	$0	**$700,000**
State	$0	$0	$0	$900,000	$0	$0	$0	**$900,000**
Total	**$0**	**$0**	**$100,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,600,000**

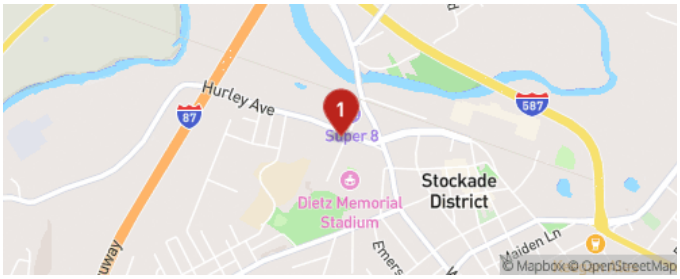
DPW - Historic Preservation of County Facilities

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2031

Project Location

315 Shamrock Lane



Description

This project will refurbish or stabilize the county's historic assets and reduce further damage and decay as a result of age. Targeted facilities include Perrines Bridge in the Town of Esopus, the Hutton House on Golden Hill in the City of Kingston, 1 Pearl Street and 17 Pearl Street, and any other historical building that may be applicable.

Grant funding will be pursued on projects as they are established.

Similar capital projects are underway at the Persen House and Courthouse in Uptown Kingston.

Images



Perrines Bridge.png

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this project.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

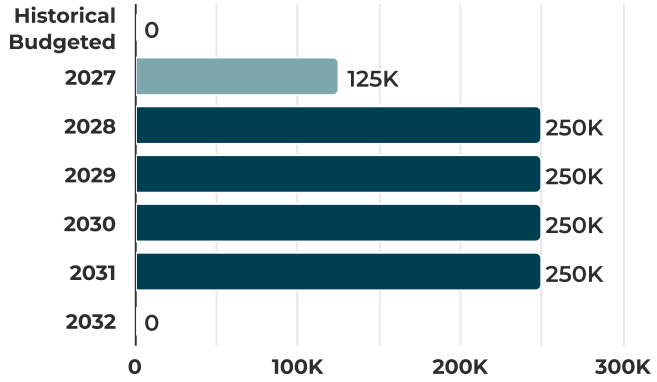
Capital Cost

FY2027 Budget
$125K

Total Budget (all years)
$1.13M

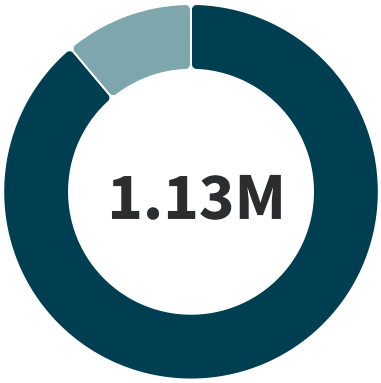
Project Total
$1.13M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$1,000,000	88.89%
Design	$125,000	11.11%

Capital Cost for Budgeted Years



Construction	$1,000,000	88.89%
Design	$125,000	11.11%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$250,000	$250,000	$250,000	$250,000	$0	**$1,000,000**
Design	$0	$125,000	$0	$0	$0	$0	$0	**$125,000**
Total	**$0**	**$125,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$1,125,000**

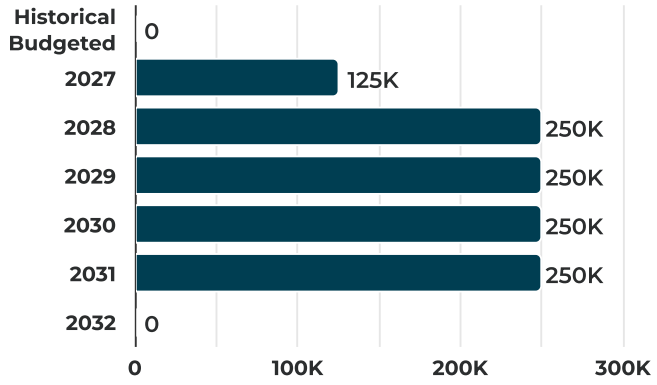
Funding Sources

FY2027 Budget
$125K

Total Budget (all years)
$1.13M

Project Total
$1.13M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,125,000	100.00%

Funding Sources for Budgeted Years



County Share	$1,125,000	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$125,000	$250,000	$250,000	$250,000	$250,000	$0	**$1,125,000**
Total	**$0**	**$125,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**	**$1,125,000**

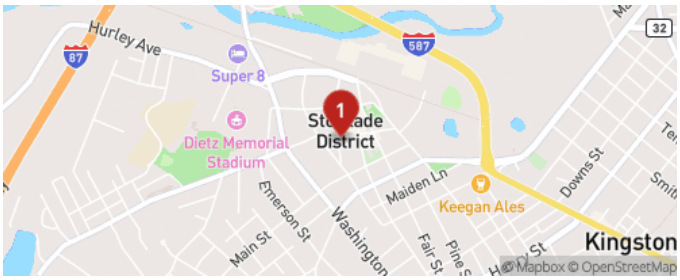
DPW - Historic Preservation of County Facilities - Persen House Improvements

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	724
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

Project Location

74 John Street



Description

The goal of this project is to make necessary repairs to the roof system and minor stabilization improvements to the Persen House Building.

A consultant was hired, and design work has commenced and construction is expected to begin in 2027.

Ulster County secured a $558,232.00 grant from NYS Parks, Recreation and Historic Preservation for improvements to the Persen House.

Images



Persen House.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this project.

Capital Expenses Approved To Date By The Legislature.: $700,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 49 of 2025.

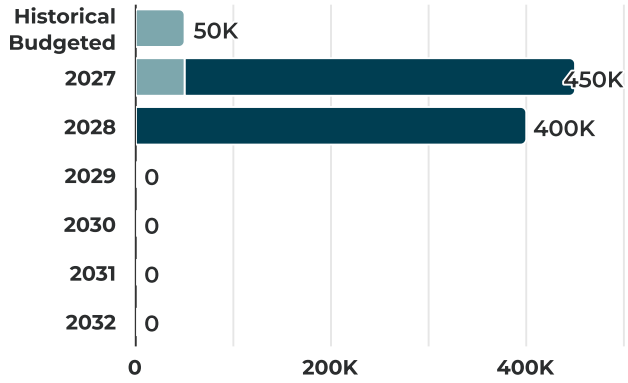
Capital Cost

FY2027 Budget
$450K

Total Budget (all years)
$850K

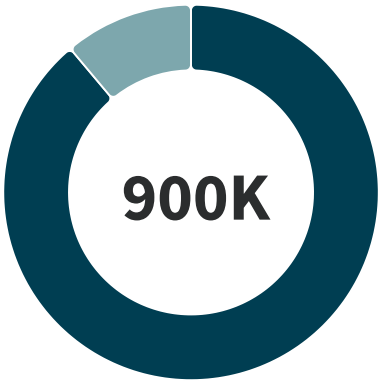
Project Total (to date)
$900K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$800,000**	88.89%
Design	**$100,000**	11.11%

Capital Cost for Budgeted Years



Construction	**$800,000**	88.89%
Design	**$100,000**	11.11%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$400,000	$400,000	$0	$0	$0	$0	**$800,000**
Design	$50,000	$50,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$50,000**	**$450,000**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

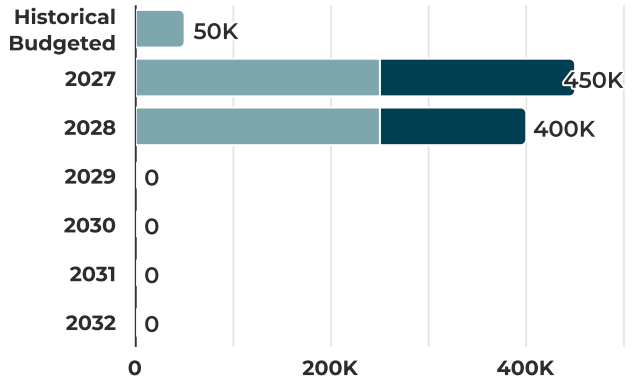
Funding Sources

FY2027 Budget
$450K

Total Budget (all years)
$850K

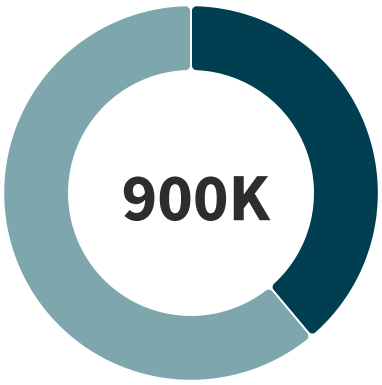
Project Total (to date)
$900K

FY2027 - FY2032 Funding Sources Breakdown



County Share	$350,000	38.89%
State	$550,000	61.11%

Funding Sources for Budgeted Years



County Share	$350,000	38.89%
State	$550,000	61.11%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$200,000	$150,000	$0	$0	$0	$0	**$350,000**
State	$50,000	$250,000	$250,000	$0	$0	$0	$0	**$550,000**
Total	**$50,000**	**$450,000**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

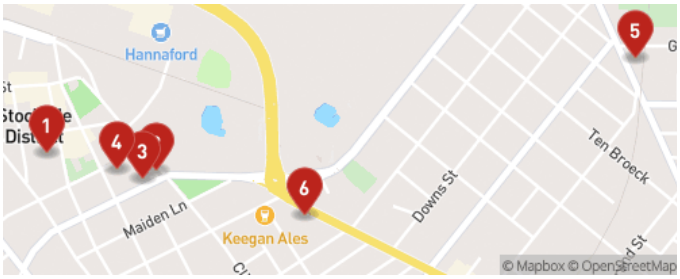
DPW - HVAC/Weatherization Various Buildings

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	Recurring
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2032

Project Location

733 Broadway



Description

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

The project will decrease both operation and maintenance costs through implementation of the recommendations, resulting in energy efficiency and conservation. Work for this project includes the replacement of HVAC units at the County Court House, 1 Pearl Street, and 17 Pearl Street, and Hall of Records. NYSERDA CEC Program grant funding offset weatherization projects at the Carr building (1 Pearl St.) and the Department of the Environment (17 Pearl St.).

Current Capital Projects Include:s

Capital Project #725 is nearing completion at 733 Broadway (Probation Building in Kingston).

Capital Project #738 is underway at 244 Fair Street, and the Ulster County Law Enforcement Center to replace cooling towers at each location.

Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



HVAC.jpg

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance of the systems installed.

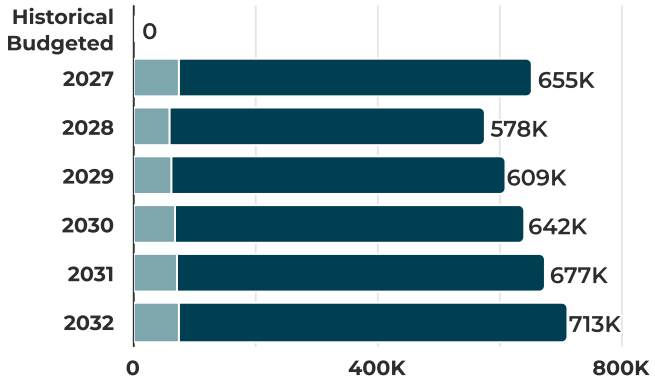
Capital Expenses Approved To Date By The Legislature.: $2,470,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 50 of 2025, and 397 of 2025.

Capital Cost

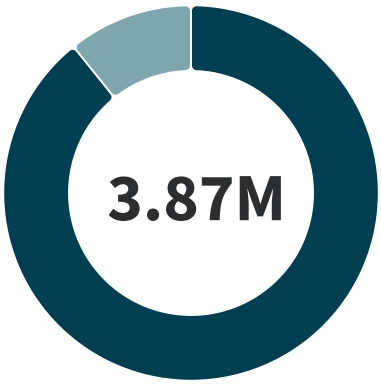
FY2027 Budget	Total Budget (all years)	Project Total
$655K	**$3.87M**	**$3.87M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$3,457,150**	89.24%
Design	**$417,027**	10.76%

Capital Cost for Budgeted Years



Construction	**$3,457,150**	89.24%
Design	**$417,027**	10.76%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$578,176	$516,876	$544,787	$574,205	$605,212	$637,894	**$3,457,150**
Design	$0	$76,360	$61,162	$64,464	$67,945	$71,614	$75,482	**$417,027**
Total	**$0**	**$654,536**	**$578,038**	**$609,251**	**$642,150**	**$676,826**	**$713,376**	**$3,874,177**

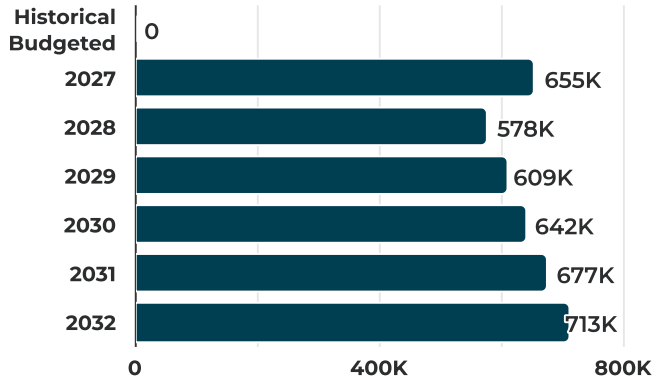
Funding Sources

FY2027 Budget
$655K

Total Budget (all years)
$3.87M

Project Total
$3.87M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$3,874,177** 100.00%

Funding Sources for Budgeted Years



County Share **$3,874,177** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$654,536	$578,038	$609,251	$642,150	$676,826	$713,376	**$3,874,177**
Total	**$0**	**$654,536**	**$578,038**	**$609,251**	**$642,150**	**$676,826**	**$713,376**	**$3,874,177**

DPW - Paradies Lane Solar Installation

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Other Improvements
Project Number	747
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

Project Location

3 Paradies Lane



Description

This project plans to utilize a portion of the Paradies Lane property in New Paltz for a 300KW ground mounted solar field installation to generate clean, renewable energy for the new Emergency Communications Center.

Design is currently planned for 2026 with construction in 2027.

Images



Solar (2).png

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will depend on the type of agreement and construction.

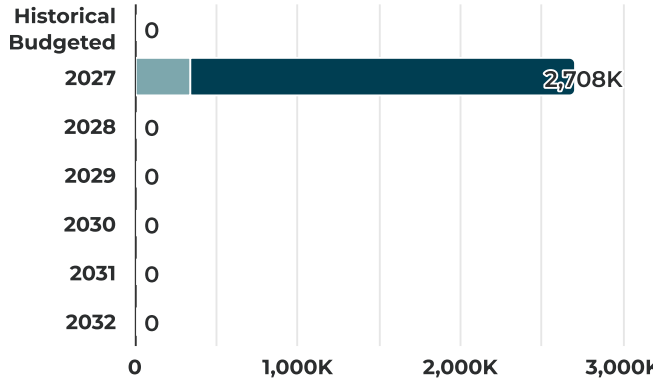
Capital Expenses Approved To Date By The Legislature.: $340,000

Capital Resolutions Approved By The Legislature.: Resolution No. 172 April 21, 2026.

Capital Cost

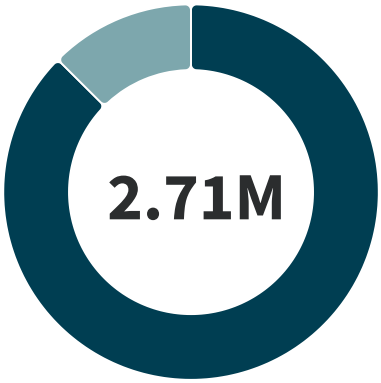
FY2027 Budget	Total Budget (all years)	Project Total
$2.71M	**$2.71M**	**$2.71M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$2,367,986**	87.44%
Design	**$340,000**	12.56%

Capital Cost for Budgeted Years



Construction	**$2,367,986**	87.44%
Design	**$340,000**	12.56%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$2,367,986	$0	$0	$0	$0	$0	**$2,367,986**
Design	$0	$340,000	$0	$0	$0	$0	$0	**$340,000**
Total	**$0**	**$2,707,986**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,707,986**

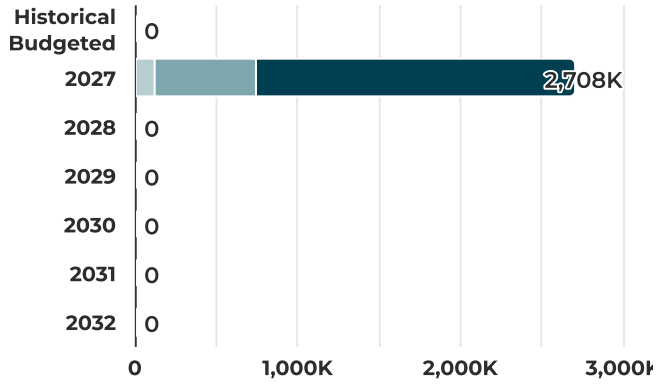
Funding Sources

FY2027 Budget
$2.71M

Total Budget (all years)
$2.71M

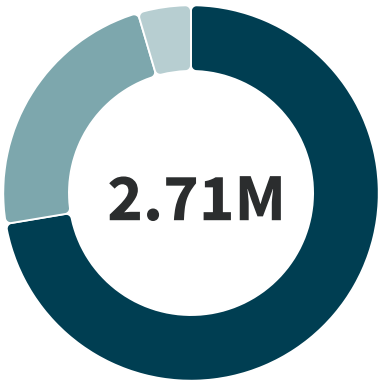
Project Total
$2.71M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,959,489	72.36%
Federal	$624,513	23.06%
State	$123,984	4.58%

Funding Sources for Budgeted Years



County Share	$1,959,489	72.36%
Federal	$624,513	23.06%
State	$123,984	4.58%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$1,959,489	$0	$0	$0	$0	$0	**$1,959,489**
Federal	$0	$624,513	$0	$0	$0	$0	$0	**$624,513**
State	$0	$123,984	$0	$0	$0	$0	$0	**$123,984**
Total	**$0**	**$2,707,986**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,707,986**

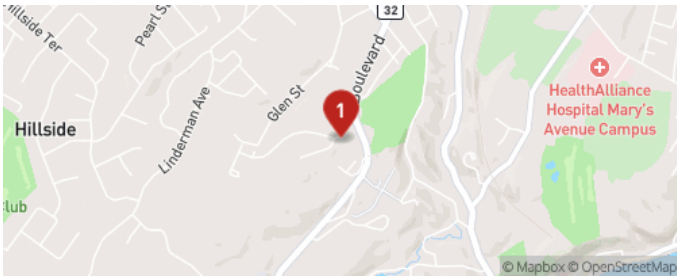
DPW - Pump House Control Upgrade Kingston Water Department

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	753
Estimated Start Date	04/1/2026
Estimated Completion Date	06/1/2027

Project Location

61 Golden Hill Drive



Description

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

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

Images



golden hill pump house.png

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the system installed.

Capital Expenses Approved To Date By The Legislature.: $200,000

Capital Resolutions Approved By The Legislature.: Resolution No. 86 OF 2026

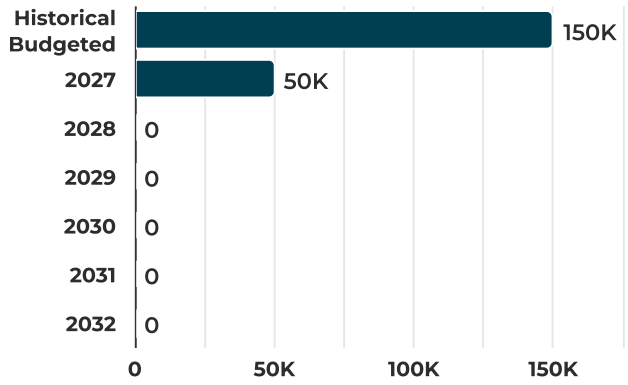
Capital Cost

FY2027 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$200K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$200,000** 100.00%

Capital Cost for Budgeted Years



Construction **$200,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$150,000	$50,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$150,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

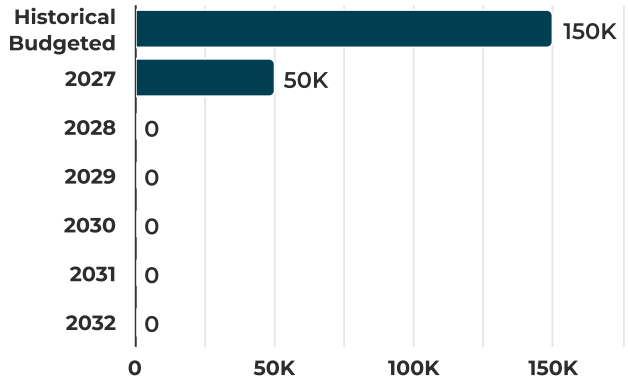
Funding Sources

FY2027 Budget
$50K

Total Budget (all years)
$50K

Project Total (to date)
$200K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$200,000** 100.00%

Funding Sources for Budgeted Years



County Share **$200,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$150,000	$50,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$150,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

DPW - Roof Replacement Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	Recurring
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2032

Project Location

Ulster County Law Enforcement Center



Description

This program replaces aging roof systems on County-owned buildings that are reaching the end of their useful lives.

Current Roof projects include:

741 - Ulster County Office Building

740 - Trudy Resnick Farber Building in Ellenville

Future sites include:

Ulster County Law Enforcement Center

This work is to be done in conjunction with a rooftop solar feasibility study. Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



Roof Replacement.jpg

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No future operating impacts are foreseen for the capital project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

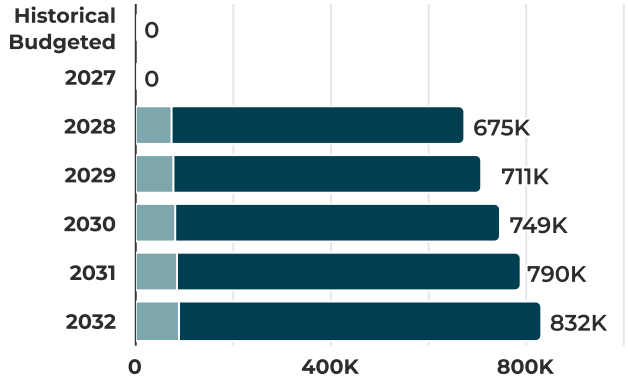
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$3.76M

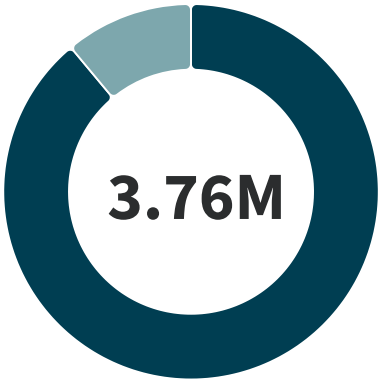
Project Total
$3.76M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$3,341,972	88.95%
Design	$415,238	11.05%

Capital Cost for Budgeted Years



Construction	$3,341,972	88.95%
Design	$415,238	11.05%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$600,000	$632,400	$666,549	$702,543	$740,480	**$3,341,972**
Design	$0	$0	$74,550	$78,575	$82,818	$87,291	$92,004	**$415,238**
Total	**$0**	**$0**	**$674,550**	**$710,975**	**$749,367**	**$789,834**	**$832,484**	**$3,757,210**

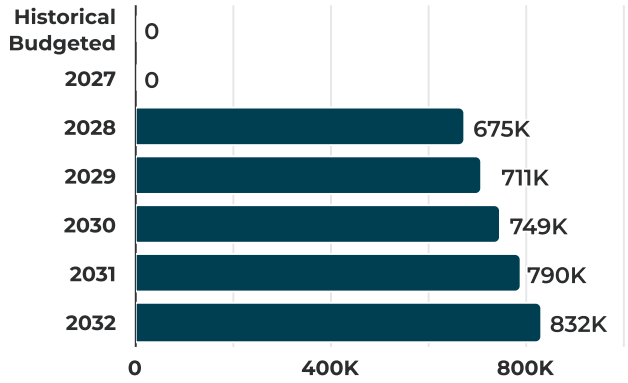
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$3.76M

Project Total
$3.76M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$3,757,210** 100.00%

Funding Sources for Budgeted Years



County Share **$3,757,210** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$674,550	$710,975	$749,367	$789,834	$832,484	**$3,757,210**
Total	**$0**	**$0**	**$674,550**	**$710,975**	**$749,367**	**$789,834**	**$832,484**	**$3,757,210**

DPW - Solar Array Siting Project

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	Recurring
Estimated Start Date	06/1/2024
Estimated Completion Date	12/31/2032

Project Location

17 Pearl Street



Description

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

Project addresses will be established as specific projects are planned and created. Current Projects include the following:

Capital Project No 705 - Trudy Resnick Farber Building Rooftop Solar Array Project

Capital Project No. 748- Development Court Office Complex Rooftop Solar Array Project

Capital Project No. 749 - Department of Public Works Office Building Solar Array Project

Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



solar.png

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the maintenance of the system installed.

Capital Expenses Approved To Date By The Legislature.: $1,750,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 468 of 2024, and 653 of 2025.

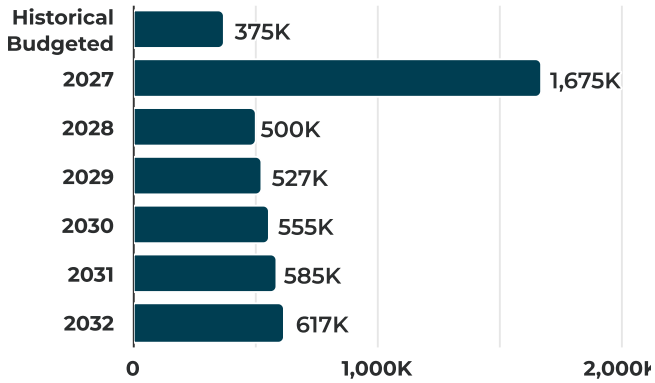
Capital Cost

FY2027 Budget
$1.68M

Total Budget (all years)
$4.46M

Project Total (to date)
$4.83M

FY2027 - FY2032 Capital Cost Breakdown



Construction $4,834,977 100.00%

Capital Cost for Budgeted Years



Construction $4,834,977 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$374,904	$1,675,096	$500,000	$527,000	$555,458	$585,452	$617,067	**$4,834,977**
Total	**$374,904**	**$1,675,096**	**$500,000**	**$527,000**	**$555,458**	**$585,452**	**$617,067**	**$4,834,977**

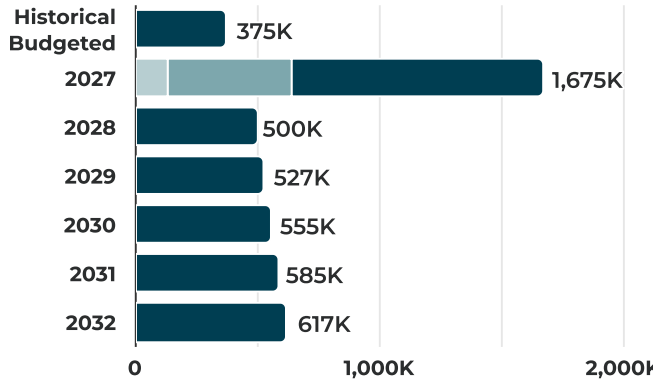
Funding Sources

FY2027 Budget
$1.68M

Total Budget (all years)
$4.46M

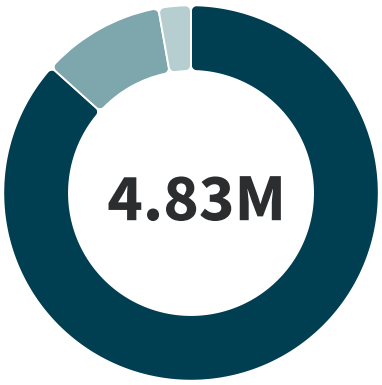
Project Total (to date)
$4.83M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$4,189,790	86.66%
Federal	$510,118	10.55%
State	$135,069	2.79%

Funding Sources for Budgeted Years



County Share	$4,189,790	86.66%
Federal	$510,118	10.55%
State	$135,069	2.79%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$374,904	$1,029,909	$500,000	$527,000	$555,458	$585,452	$617,067	**$4,189,790**
Federal	$0	$510,118	$0	$0	$0	$0	$0	**$510,118**
State	$0	$135,069	$0	$0	$0	$0	$0	**$135,069**
Total	**$374,904**	**$1,675,096**	**$500,000**	**$527,000**	**$555,458**	**$585,452**	**$617,067**	**$4,834,977**

DPW - Trudy Resnick Farber Center Building Repairs

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	714
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2028

Project Location

50 Center Street



Description

The project will include light to medium interior building maintenance and renovation projects, including installation of all electric heating and cooling systems, redesign of the kitchen and community center, removal of a buried oil tank, and upgrades to the building electrical system.

This project involves re-imagining the Trudy Resnick Farber building in Ellenville, with the goal of transforming it into a central hub of community resources. The county will leverage significant community input into the plan and offerings of the site. An architect was hired in 2025 and construction is expected to begin in 2027.

Additional upgrades include a new roof with a solar array, and E/V charging stations to improve energy efficiency throughout the building, which will be pursued in other capital programs.

Grant opportunities will be pursued.

Images



Trudy Resnick.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be determined after the scope of the design.

Capital Expenses Approved To Date By The Legislature.: $125,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 696 of 2024.

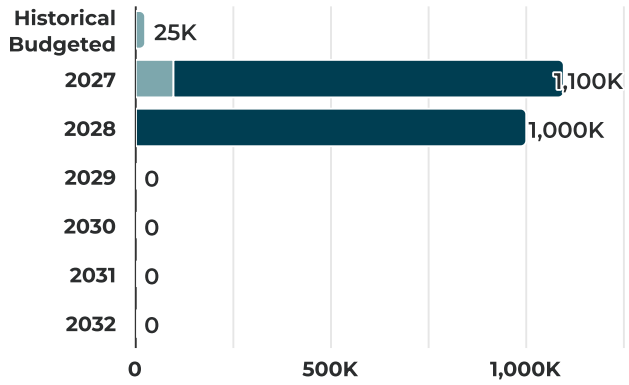
Capital Cost

FY2027 Budget
$1.1M

Total Budget (all years)
$2.1M

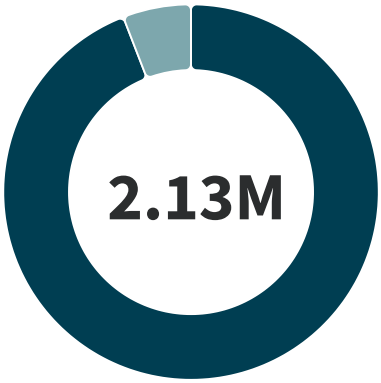
Project Total (to date)
$2.13M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$2,000,000	94.12%
Design	$125,000	5.88%

Capital Cost for Budgeted Years



Construction	$2,000,000	94.12%
Design	$125,000	5.88%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$1,000,000	$1,000,000	$0	$0	$0	$0	**$2,000,000**
Design	$25,000	$100,000	$0	$0	$0	$0	$0	**$125,000**
Total	**$25,000**	**$1,100,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,125,000**

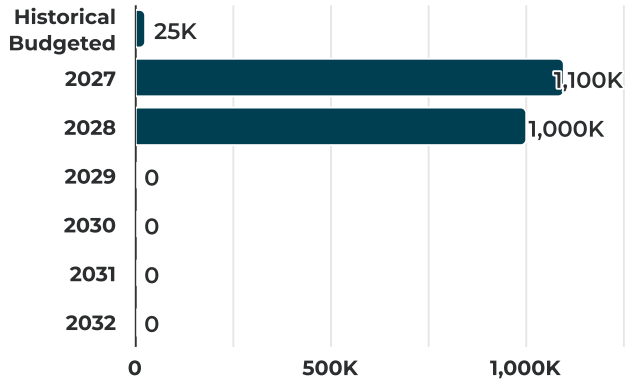
Funding Sources

FY2027 Budget
$1.1M

Total Budget (all years)
$2.1M

Project Total (to date)
$2.13M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$2,125,000** 100.00%

Funding Sources for Budgeted Years



County Share **$2,125,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$25,000	$1,100,000	$1,000,000	$0	$0	$0	$0	**$2,125,000**
Total	**$25,000**	**$1,100,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,125,000**

DPW - Trudy Resnick Farber Center Roof Replacement

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Building and Facilities
Project Number	740
Estimated Start Date	01/1/2026
Estimated Completion Date	04/30/2027

Project Location

50 Center Street



Description

To replace the aging roof system at the Trudy Resnick Farber Building.

Images



Trudy Resnick.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No foreseen operating impacts for this capital project.

Capital Expenses Approved To Date By The Legislature.: $35,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 535 of 2025.

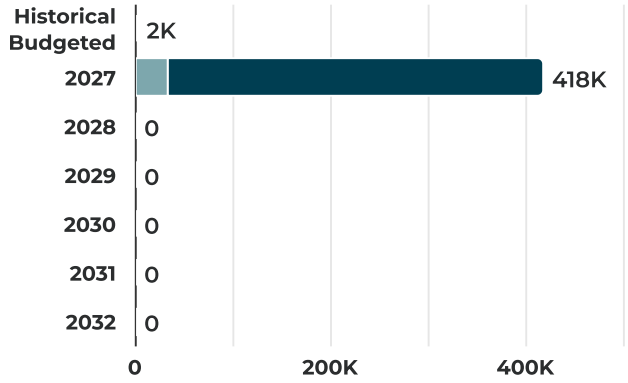
Capital Cost

FY2027 Budget
$418K

Total Budget (all years)
$418K

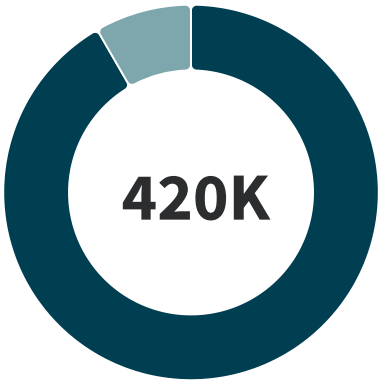
Project Total (to date)
$420K

FY2027 - FY2032 Capital Cost Breakdown



Construction	$385,000	91.67%
Design	$35,000	8.33%

Capital Cost for Budgeted Years



Construction	$385,000	91.67%
Design	$35,000	8.33%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$385,000	$0	$0	$0	$0	$0	**$385,000**
Design	$1,788	$33,212	$0	$0	$0	$0	$0	**$35,000**
Total	**$1,788**	**$418,212**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**

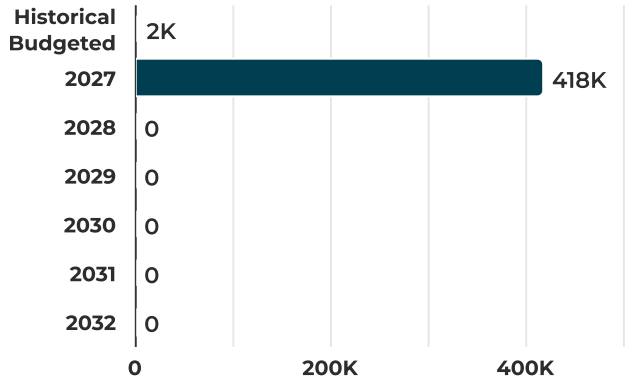
Funding Sources

FY2027 Budget
$418K

Total Budget (all years)
$418K

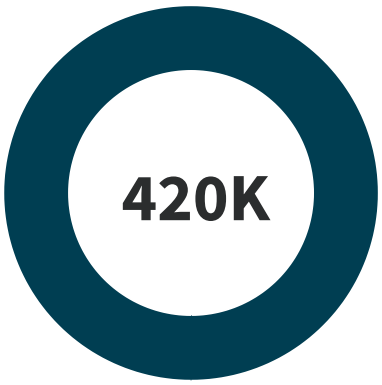
Project Total (to date)
$420K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$420,000** 100.00%

Funding Sources for Budgeted Years



County Share **$420,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$1,788	$418,212	$0	$0	$0	$0	$0	**$420,000**
Total	**$1,788**	**$418,212**	**$0**	**$0**	**$0**	**$0**	**$0**	**$420,000**

DPW - Ulster County Courthouse Interior Renovations

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Building and Facilities
Project Number	764
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2029

Project Location

285 Wall Street



Description

At the request of the New York State Office of Court Administration, this project will evaluate existing spaces and determine potential changes for optimal use of space for court-related services.

The County is better positioned to address recent changes at, and future moves to, the Courthouse.

Space Planning is expected to be underway in 2027 with design services expected to begin in late 2027/2028.

Images



Courthouse 1 .jpg

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: This project should reduce the cost of general maintenance and repairs in future years.

Capital Expenses Approved To Date By The Legislature.: $115,000.00

Capital Resolutions Approved By The Legislature.:
Resolution 218 of 2026

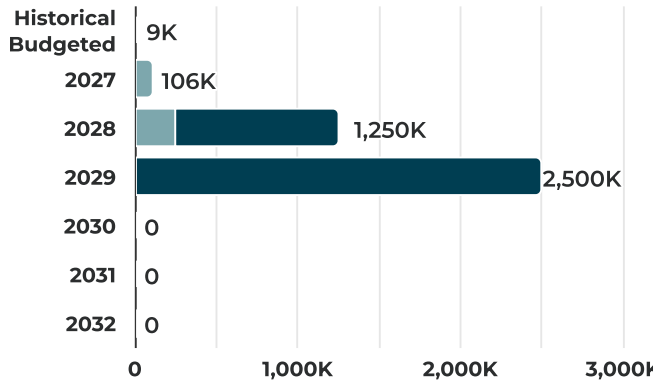
Capital Cost

FY2027 Budget
$106K

Total Budget (all years)
$3.86M

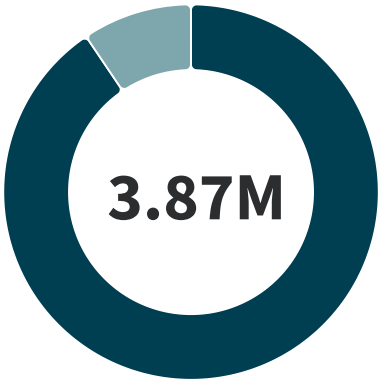
Project Total (to date)
$3.87M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$3,500,000	90.56%
Design	$365,000	9.44%

Capital Cost for Budgeted Years



Construction	$3,500,000	90.56%
Design	$365,000	9.44%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$1,000,000	$2,500,000	$0	$0	$0	**$3,500,000**
Design	$8,925	$106,075	$250,000	$0	$0	$0	$0	**$365,000**
Total	**$8,925**	**$106,075**	**$1,250,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$3,865,000**

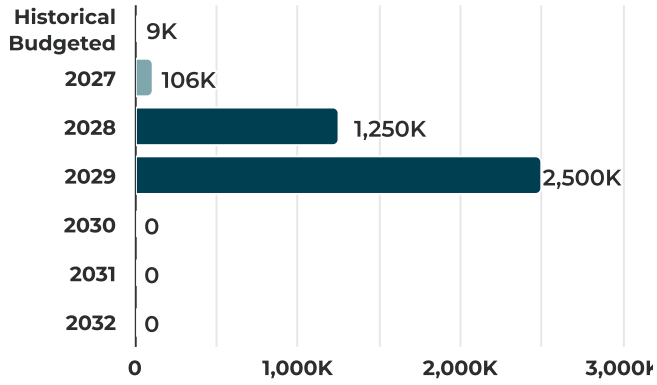
Funding Sources

FY2027 Budget
$106K

Total Budget (all years)
$3.86M

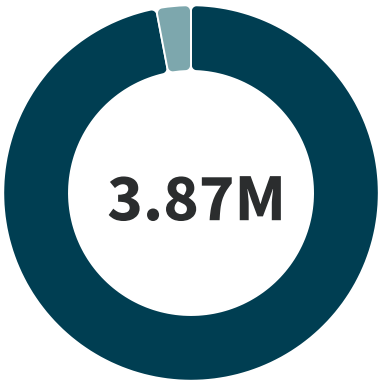
Project Total (to date)
$3.87M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$3,750,000	97.02%
State	$115,000	2.98%

Funding Sources for Budgeted Years



County Share	$3,750,000	97.02%
State	$115,000	2.98%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$1,250,000	$2,500,000	$0	$0	$0	**$3,750,000**
State	$8,925	$106,075	$0	$0	$0	$0	$0	**$115,000**
Total	**$8,925**	**$106,075**	**$1,250,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$3,865,000**

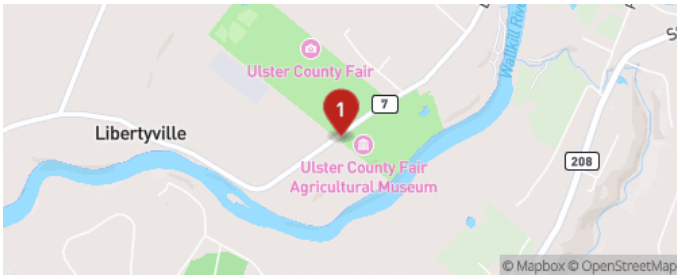
DPW - Ulster County Fairgrounds Bleachers

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Other Improvements
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	08/1/2027

Project Location

249 Libertyville Road



Description

The Ulster County Fairgrounds is in need of new bleachers. The existing bleachers are no longer suitable for use and require replacement. The current bleachers at the Fairgrounds were from the Old Accord Speedway. The connections are rusted and are no longer suitable for use.

Images



bleachers.png

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen at this time.

Capital Expenses Approved To Date By The Legislature.: None.

Capital Resolutions Approved By The Legislature.: None.

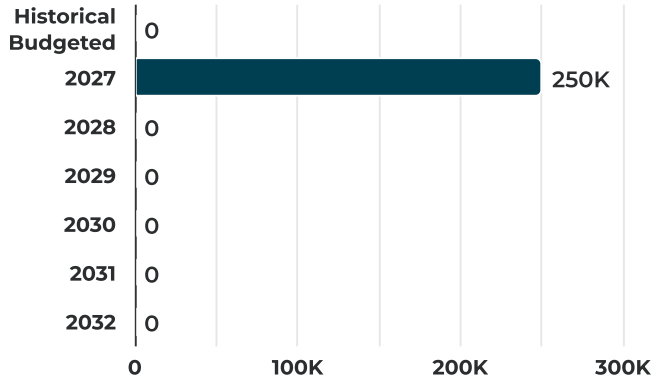
Capital Cost

FY2027 Budget
$250K

Total Budget (all years)
$250K

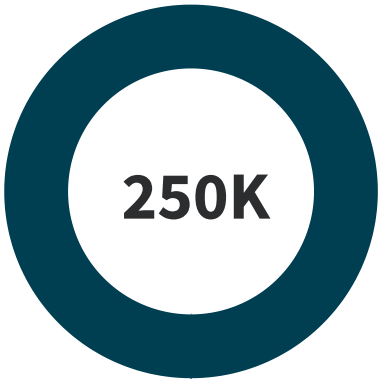
Project Total
$250K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$250,000** 100.00%

Capital Cost for Budgeted Years



Construction **$250,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$250,000	$0	$0	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

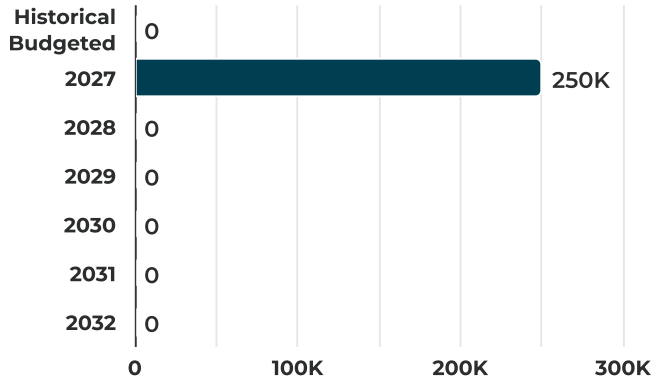
Funding Sources

FY2027 Budget
$250K

Total Budget (all years)
$250K

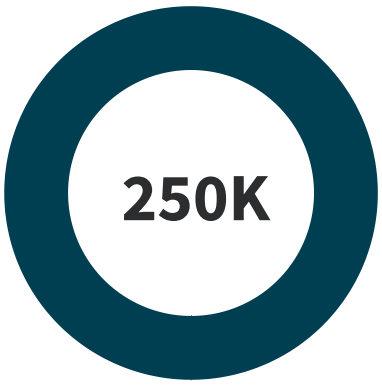
Project Total
$250K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$250,000** 100.00%

Funding Sources for Budgeted Years



County Share **$250,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$250,000	$0	$0	$0	$0	$0	**$250,000**
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

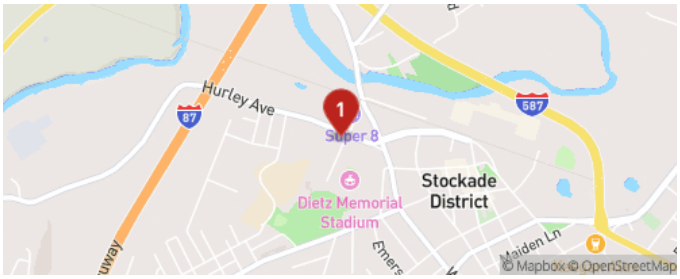
DPW - Ulster County Morgue

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

This project involves the comprehensive planning, site selection, and architectural design of a new county morgue facility to serve the forensic, investigative, and public health needs of Ulster County. The facility will support the Medical Examiner's Office and provide modern, code-compliant infrastructure for autopsy services, body storage, administrative functions, and evidence management.

The new morgue will address capacity limitations, outdated infrastructure, and regulatory requirements associated with the county's growing population and evolving public health needs. The current budget contains the costs for just design services until a full project budget can be established.

Images



Morgue.png

Details

New Capital Project?: No

Type of Project: Other

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include all maintenance and staff required to maintain the facility.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

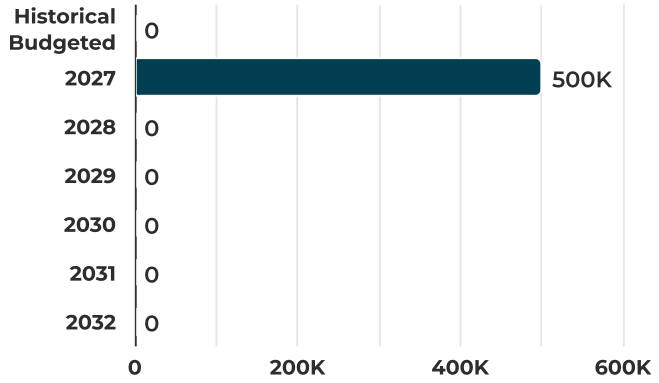
Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$500K

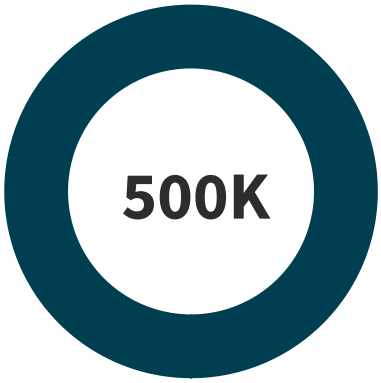
Project Total
$500K

FY2027 - FY2032 Capital Cost Breakdown



Design **$500,000** 100.00%

Capital Cost for Budgeted Years



Design **$500,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Design	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**

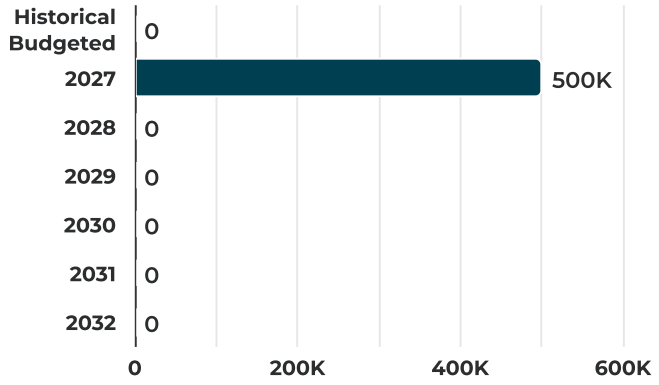
Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$500K

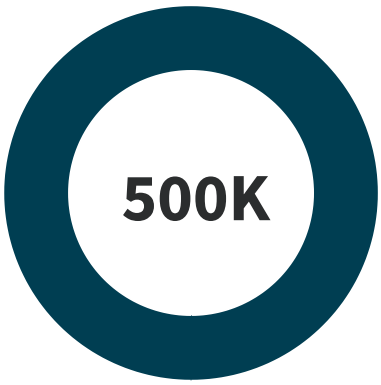
Project Total
$500K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$500,000**	100.00%

Funding Sources for Budgeted Years



County Share	**$500,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**

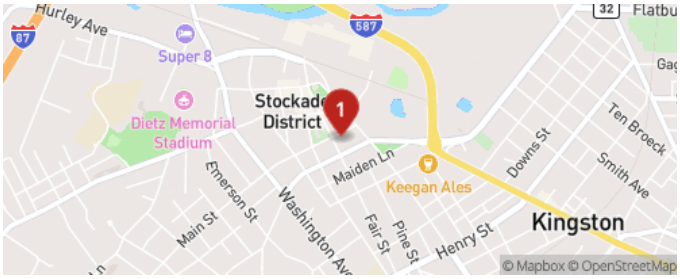
DPW - Ulster County Office Building Roof Replacement

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Building and Facilities
Project Number	741
Estimated Start Date	08/1/2026
Estimated Completion Date	02/1/2027

Project Location

244 Fair Street



Description

This project is for the replacement of an aging roof system consisting of 12,600 square feet at the Ulster County Office Building.

Design was completed, and a roofing contractor is expected to complete construction by early 2027.

Images



ucob.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $610,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 535 of 2025 and 492 of 2026.

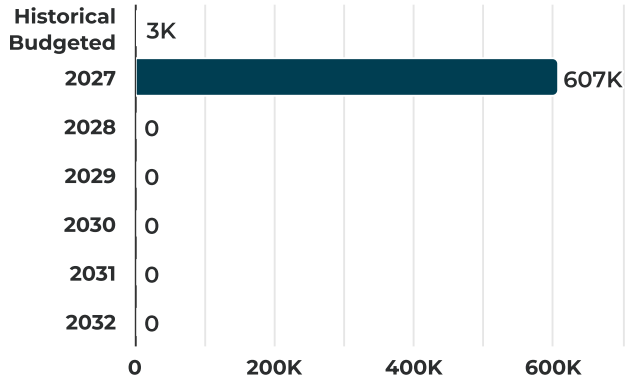
Capital Cost

FY2027 Budget
$607K

Total Budget (all years)
$607K

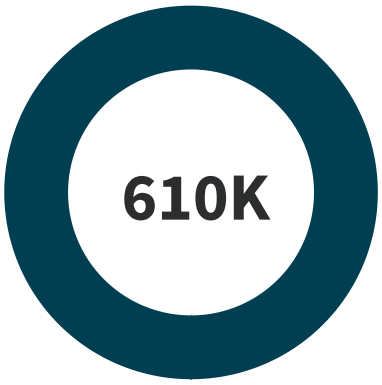
Project Total (to date)
$610K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$610,000** 100.00%

Capital Cost for Budgeted Years



Construction **$610,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$3,442	$606,558	$0	$0	$0	$0	$0	**$610,000**
Total	**$3,442**	**$606,558**	**$0**	**$0**	**$0**	**$0**	**$0**	**$610,000**

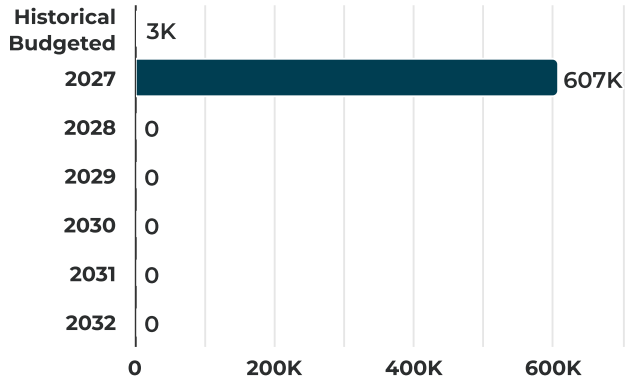
Funding Sources

FY2027 Budget
$607K

Total Budget (all years)
$607K

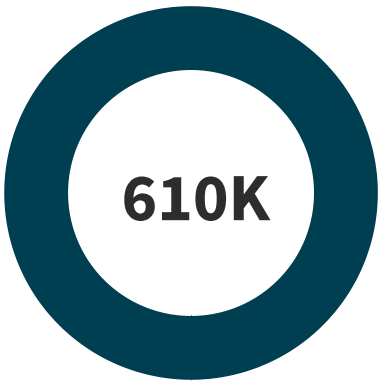
Project Total (to date)
$610K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$610,000** 100.00%

Funding Sources for Budgeted Years



County Share **$610,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$3,442	$606,558	$0	$0	$0	$0	$0	**$610,000**
Total	**$3,442**	**$606,558**	**$0**	**$0**	**$0**	**$0**	**$0**	**$610,000**

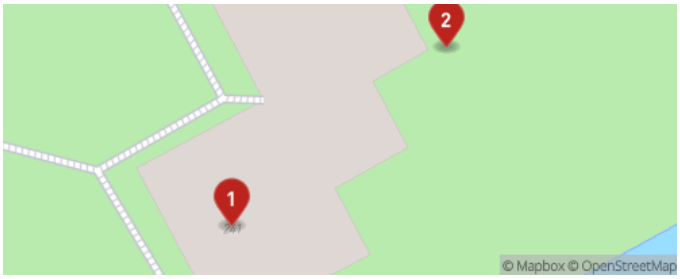
DPW - Ulster County Pool Upgrades

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	General Government
Project Type	Building and Facilities
Project Number	716
Estimated Start Date	03/1/2025
Estimated Completion Date	05/31/2027

Project Location

241 Libertyville Road



Description

The Ulster County Pool, a vital community asset established in the mid-1970s, experienced significant usage in 2023, with over 17,625 visitors and an average daily attendance of 220. However, shortly after the pool's reopening in June 2024, maintenance personnel from the Department of Public Works (DPW) observed a substantial drop in water levels. An investigation revealed that the piping beneath the pool had failed in several locations, necessitating major repairs and closure for the remainder of the season. This closure has had a considerable impact on the community, with neighboring municipal pools reaching full capacity and turning away visitors.

Despite ongoing investments in maintenance and capital improvements, recent issues have underscored the need for substantial repairs and upgrades. The facility's current condition, including outdated features and safety concerns, highlights the necessity for a comprehensive overhaul to ensure its durability and functionality for future use.

The Department of Public Works is now seeking to undertake a significant upgrade of the Ulster County Pool. Proposed improvements include replacing the pool's bottom and main drain piping, installing a new stainless steel gutter system, and re-plastering the pool to address and prevent leaks. Enhancements will also focus on accessibility, with plans to incorporate zero-depth entry ramps and transform the wading pool into a modern spray ground, making the facility safer and more attractive to a diverse range of users. Additional upgrades will include new ladders, safety equipment, and replacement of the decking to improve both safety and the overall appearance of the pool.

In alignment with its commitment to environmental sustainability, Ulster County aims to reduce the pool's reliance on toxic chemicals by updating the chemical control system. This includes implementing an enhanced disinfection system to minimize chlorine usage while maintaining effective sanitation.

To support these upgrades, the County has been awarded a $3.9 million New York Statewide Investment In More Swimming (NY SWIMS) Program grant. This program requires a 20% local match, which will help offset the costs for taxpayers.

A design consultant was hired in 2025, and construction contracts were executed in 2026. Work is scheduled to begin following the 2026 Pool season and re-open for the 2027 Pool season.

Images



Ulster County Pool - New Paltz.jpg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: This capital project should reduce the number of required life-guards due to the addition of a splash pad in place of the kiddie pool, and new chemical controls related to a combined saline and chlorine disinfection system which would lessen the amount of chlorine required for effective disinfection.

Capital Expenses Approved To Date By The Legislature.: $11,100,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 701 of 2024 and 374 of 2026.

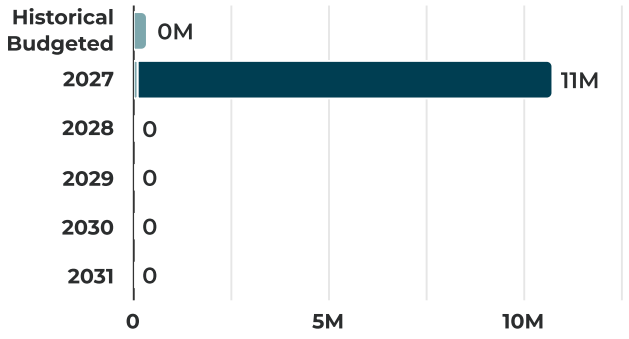
Capital Cost

FY2027 Budget
$10.7M

Total Budget (all years)
$10.7M

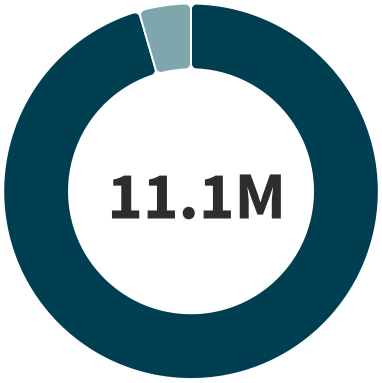
Project Total (to date)
$11.1M

FY2027 - FY2031 Capital Cost Breakdown



Construction	$10,600,805	95.50%
Design	$499,195	4.50%

Capital Cost for Budgeted Years



Construction	$10,600,805	95.50%
Design	$499,195	4.50%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
Construction	$0	$10,600,805	$0	$0	$0	$0	**$10,600,805**
Design	$375,000	$124,195	$0	$0	$0	$0	**$499,195**
Total	**$375,000**	**$10,725,000**	**$0**	**$0**	**$0**	**$0**	**$11,100,000**

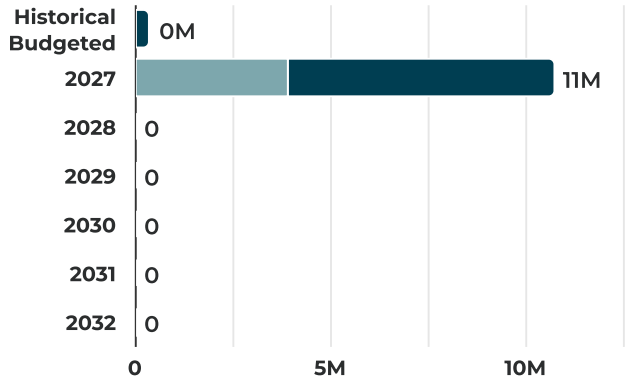
Funding Sources

FY2027 Budget
$10.7M

Total Budget (all years)
$10.7M

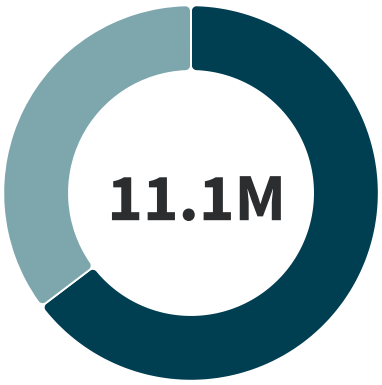
Project Total (to date)
$11.1M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$7,180,000	64.68%
State	$3,920,000	35.32%

Funding Sources for Budgeted Years



County Share	$7,180,000	64.68%
State	$3,920,000	35.32%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$375,000	$6,805,000	$0	$0	$0	$0	$0	**$7,180,000**
State	$0	$3,920,000	$0	$0	$0	$0	$0	**$3,920,000**
Total	**$375,000**	**$10,725,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,100,000**

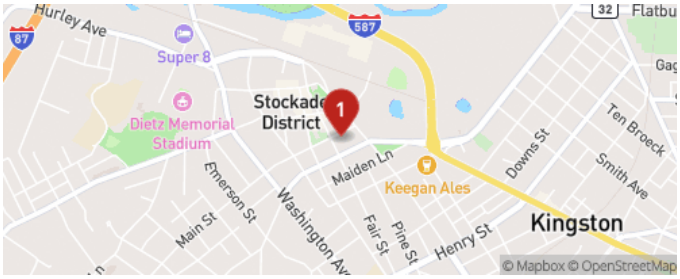
Environment - Solar and EV Charging Infrastructure

Overview

Request Owner	Nathan Litwin, Deputy Commissioner of Finance
Department	General Government
Project Number	674
Estimated Start Date	04/18/2023
Estimated Completion Date	12/31/2027

Project Location

244 Fair Street



Description

This project aims to make solar and EV charging infrastructure investments across the County through a municipal grant of $2.5 million.

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

Per resolution 226 of 2024 this capital has been converted into county share.

Images



Marlborough SEVI

Proposed Rooftop Solar Installation at the Marlborough Community Center

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $2,500,000.00

Capital Resolutions Approved By The Legislature.: Resolution Numbers 78 and 378 of 2023; 226, 564, and 629 of 2024; 25,26,27,28,29,30,31,32 of 2025.

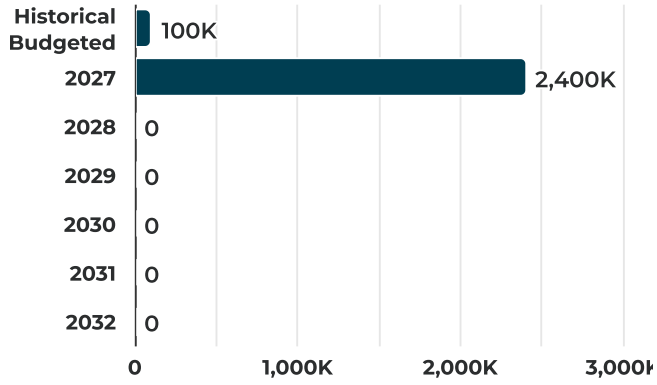
Capital Cost

FY2027 Budget
$2.4M

Total Budget (all years)
$2.4M

Project Total (to date)
$2.5M

FY2027 - FY2032 Capital Cost Breakdown



Other $2,500,000 100.00%

Capital Cost for Budgeted Years



Other $2,500,000 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Other	$100,000	$2,400,000	$0	$0	$0	$0	$0	**$2,500,000**
Total	**$100,000**	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

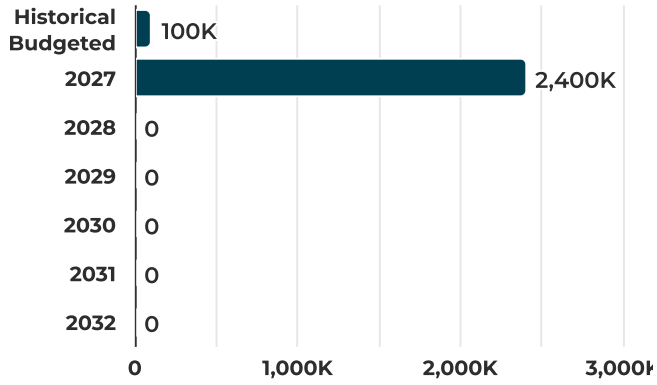
Funding Sources

FY2027 Budget
$2.4M

Total Budget (all years)
$2.4M

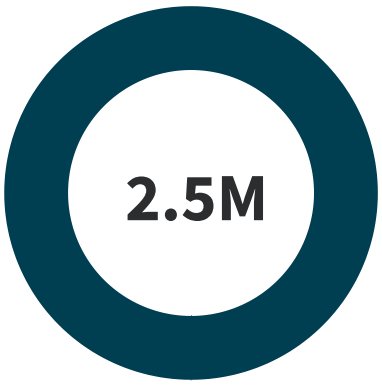
Project Total (to date)
$2.5M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$2,500,000	100.00%

Funding Sources for Budgeted Years



County Share	$2,500,000	100.00%

Detailed Breakdown

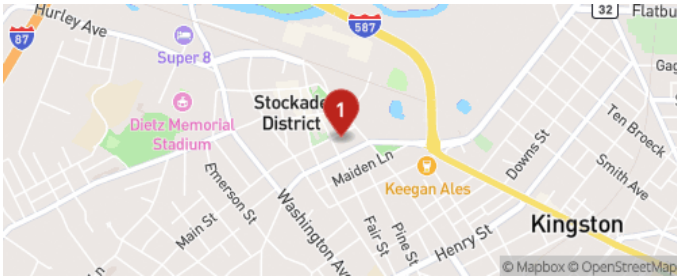
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$100,000	$2,400,000	$0	$0	$0	$0	$0	**$2,500,000**
Total	**$100,000**	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

Planning - Brownfields Redevelopment

Overview

Request Owner	Nathan Litwin, Deputy Commissioner of Finance
Department	General Government
Project Number	629
Estimated Start Date	04/22/2022
Estimated Completion Date	12/31/2027

Project Location



Description

This project will create a process to prioritize, evaluate, investigate, and reuse dozens of properties that are languishing and are unable to be sold at the Ulster County Public Auction because of potential hazards. After foreclosure-eligible suspected sites have been investigated and remediated (as necessary), the County will be better able to assess whether to move forward with a real property sale to recover taxes and other costs owed to the County.

The County is also able to utilize funding for this Capital Project to investigate and clean up County-owned properties with suspected contamination pursuant to Resolution #630 of 2024.

Images



Brownfield Redevelopment Program

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No operating impact recognized at this time.

Capital Expenses Approved To Date By The Legislature.: $750,000

Capital Resolutions Approved By The Legislature.: Resolution No. 165 of 2022, No. 43 of 2023, No. 225, 630, and 631 of 2024, No. 574 of 2025, No. 98 of 2026

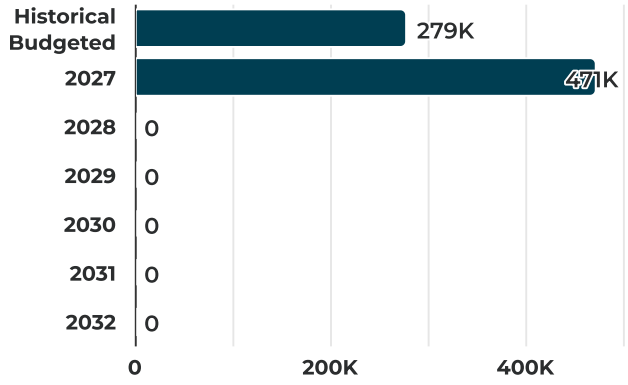
Capital Cost

FY2027 Budget
$471K

Total Budget (all years)
$471K

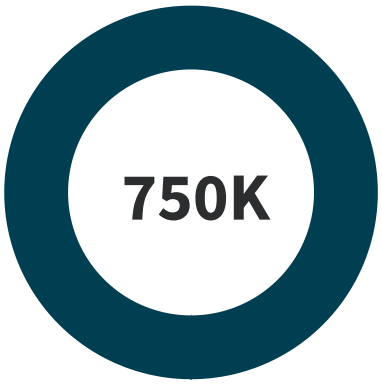
Project Total (to date)
$750K

FY2027 - FY2032 Capital Cost Breakdown



Other $750,000 100.00%

Capital Cost for Budgeted Years



Other $750,000 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Other	$278,704	$471,296	$0	$0	$0	$0	$0	**$750,000**
Total	**$278,704**	**$471,296**	**$0**	**$0**	**$0**	**$0**	**$0**	**$750,000**

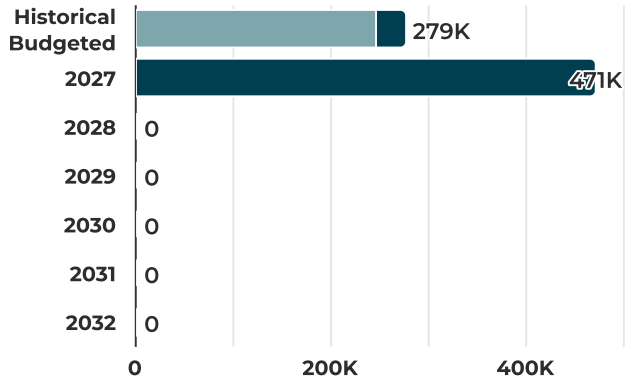
Funding Sources

FY2027 Budget
$471K

Total Budget (all years)
$471K

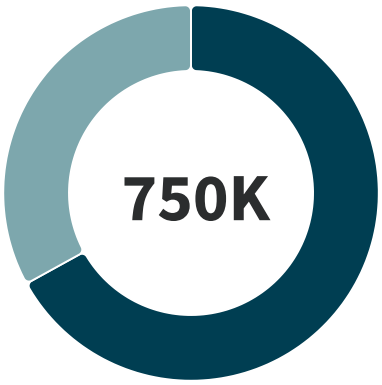
Project Total (to date)
$750K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$502,414**	66.99%
Federal	**$247,586**	33.01%

Funding Sources for Budgeted Years



County Share	**$502,414**	66.99%
Federal	**$247,586**	33.01%

Detailed Breakdown

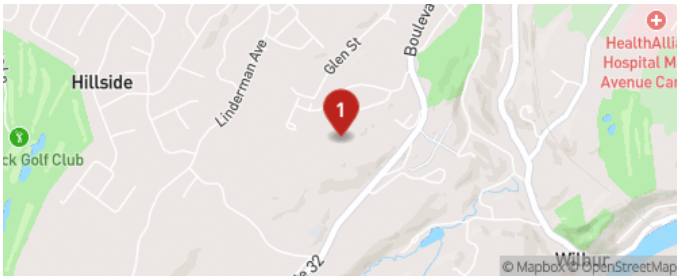
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$31,118	$471,296	$0	$0	$0	$0	$0	**$502,414**
Federal	$247,586	$0	$0	$0	$0	$0	$0	**$247,586**
Total	**$278,704**	**$471,296**	**$0**	**$0**	**$0**	**$0**	**$0**	**$750,000**

Planning - Golden Hill Solar Project

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	General Government
Project Number	704
Estimated Start Date	07/1/2025
Estimated Completion Date	12/31/2026

Project Location



Description

This project involves the construction of a solar energy facility to support the Golden Hill affordable housing project. Ulster County has been awarded a grant from the New York State Department of Environmental Conservation (NYSDEC) for the solar component of the project. Under the terms of the grant, however, the County must own the solar facility.

The County will acquire the necessary easement to ensure access to the facility. Operation and maintenance of the solar facility will be the responsibility of the Golden Hill development team. The facility is expected to have an estimated capacity of 550 kW.

Images



Capture Solar GH.JPG

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $1,684,980.00

Capital Resolutions Approved By The Legislature.: Resolution No. 439 of 2024.

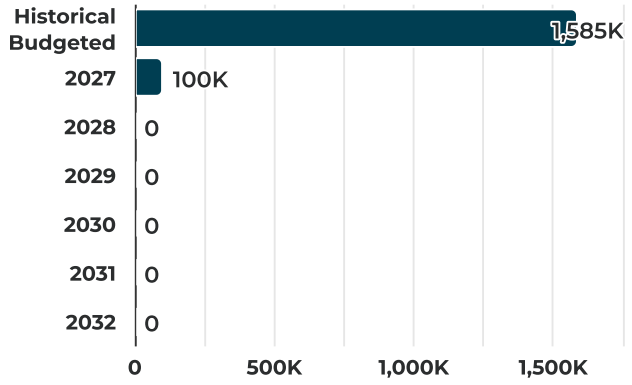
Capital Cost

FY2027 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$1.68M

FY2027 - FY2032 Capital Cost Breakdown



Construction **$1,684,980** 100.00%

Capital Cost for Budgeted Years



Construction **$1,684,980** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$1,584,980	$100,000	$0	$0	$0	$0	$0	**$1,684,980**
Total	**$1,584,980**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,684,980**

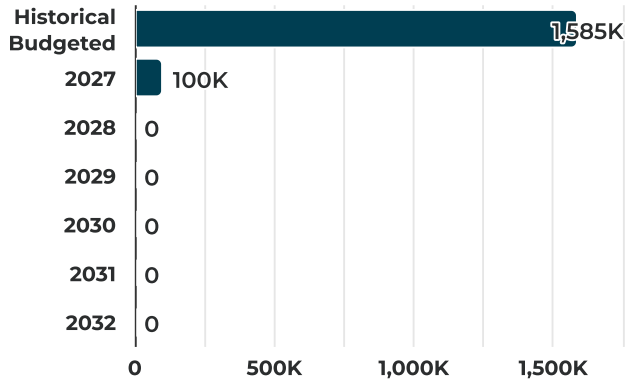
Funding Sources

FY2027 Budget
$100K

Total Budget (all years)
$100K

Project Total (to date)
$1.68M

FY2027 - FY2032 Funding Sources Breakdown



State $1,684,980 100.00%

Funding Sources for Budgeted Years



State $1,684,980 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
State	$1,584,980	$100,000	$0	$0	$0	$0	$0	**$1,684,980**
Total	**$1,584,980**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,684,980**

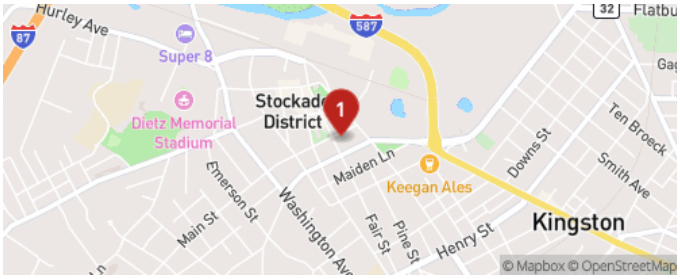
Planning - Think Differently

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	General Government
Project Type	Other Improvements
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

244 Fair Street



Description

New York state law stipulates that Ulster County's "places of public accommodation are obligated to ensure access to goods, services and facilities by making reasonable accommodations for persons with disabilities, and must take such steps to ensure that no individual is excluded or denied services because of the absence of auxiliary aids and services.

As Ulster County rolls out its federal Americans with Disabilities Act Title II federal self-evaluation, an assessment of the County's programs, service, and activities; facilities, and current policies, it will need access to the financial resources to correct barriers to access that are inconsistent with its Title II requirements and New York state law.

In October 2023, the Ulster County Legislature unanimously adopted the ThinkDIFFERENTLY initiative through Resolution No. 555, committing the County to create a more supportive and inclusive environment for individuals with disabilities, autism, and other special needs. The resolution recognizes that communities should consider the needs of residents of all abilities when making planning decisions and specifically encourages investment in accessible infrastructure that goes beyond traditional accessibility requirements.

This capital improvement funding will be used for upgrades to County infrastructure, such as widening and creating flat pathways, installing ramps of an adequate slope ratio, widening doorways as necessary and stalling hardware easily operable with one hand. Adequate accessible parking spaces for cars and vans should be offered at the required size and vertical clearance, and curb ramps with slip-resistant surfaces. Bathrooms need to provide a clear turning circle of adequate size and appropriately installed grab bars with secured walls. Sinks need knee clearance and faucets should be operable with levers, buttons or sensors. Braille and tactile should be readily available.

An internal Think Differently task force comprised of staff assigned by Department Heads will conduct the Title II evaluation County programs, services and facilities by the Department with a ThinkDIFFERENTLY lens, working with Department staff to create a transition and action plan for necessary corrections. Individual projects will be established based on the result of this review.

Images



Think Differently

Details

New Capital Project?: Yes

Type of Project: Other improvement

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance of the equipment or improvements.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

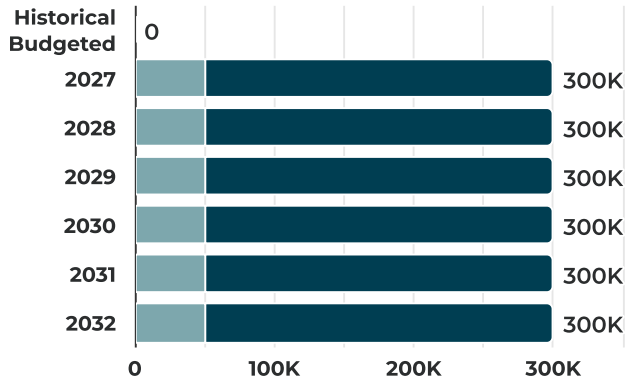
Capital Cost

FY2027 Budget
$300K

Total Budget (all years)
$1.8M

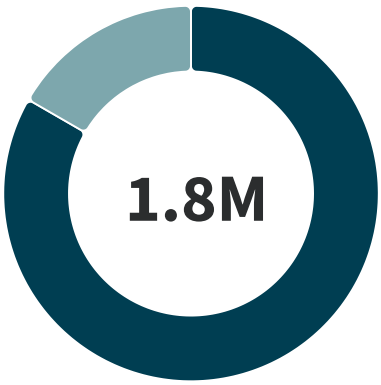
Project Total
$1.8M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$1,500,000	83.33%
Design	$300,000	16.67%

Capital Cost for Budgeted Years



Construction	$1,500,000	83.33%
Design	$300,000	16.67%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,500,000**
Design	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
Total	**$0**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,800,000**

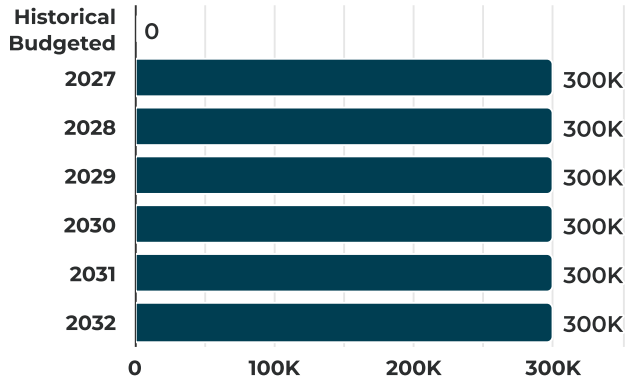
Funding Sources

FY2027 Budget
$300K

Total Budget (all years)
$1.8M

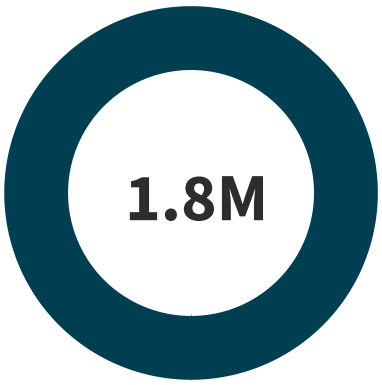
Project Total
$1.8M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$1,800,000** 100.00%

Funding Sources for Budgeted Years



County Share **$1,800,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,800,000**
Total	**$0**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,800,000**

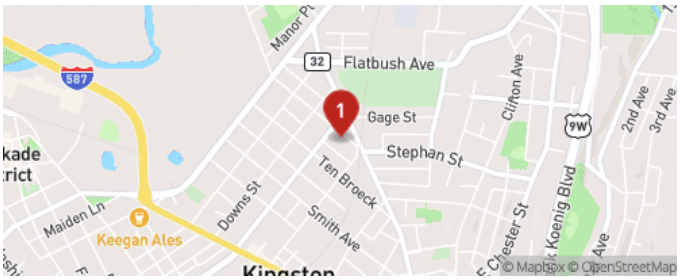
UCIS - Information Technology Enterprise Service Management Platform

Overview

Request Owner	Alan Macaluso, Director Information Services
Department	General Government
Project Number	721
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2027

Project Location

25 South Manor Avenue



Description

The County's IT Service Management (ITSM) software (Cherwell) is at its end of life and will need to be replaced with a modern, more capable Service Management platform.

This, combined with the chronic interdepartmental workflow challenges (ex: PDF and paper-based forms) provides an opportunity to replace Cherwell with an Enterprise Service Management (ESM) solution to extend IT Service Management (ITSM) principles and practices across the entire County.

This capital will improve operations, service delivery, and automate business processes across multiple departments (IS, Personnel, Finance, Safety) by providing a unified platform for managing services, workflows, and support.

Images



ESM benefits

Details

New Capital Project?: No

New Purchase or Replacement?: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the cost of software licensing/subscriptions for the term of the contract/amendments.

Capital Expenses Approved To Date By The Legislature.: $192,234.00

Capital Resolutions Approved By The Legislature.: Resolution No. 75 of 2025.

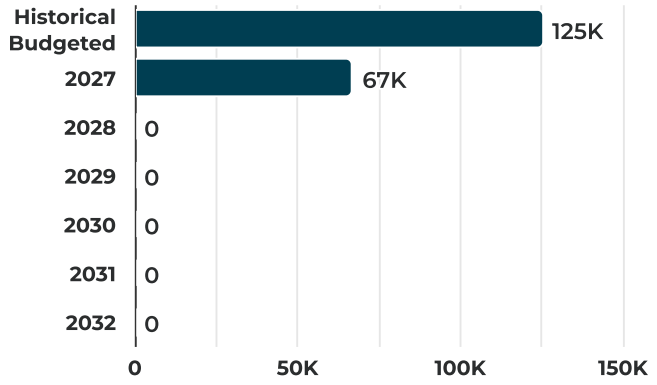
Capital Cost

FY2027 Budget
$66.8K

Total Budget (all years)
$66.8K

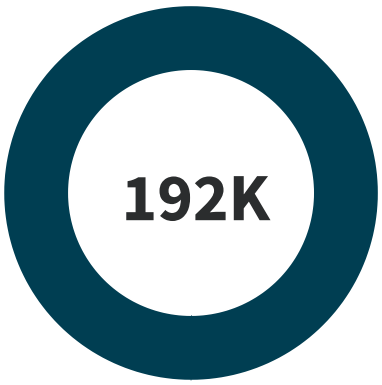
Project Total (to date)
$192K

FY2027 - FY2032 Capital Cost Breakdown



Software **$192,234** 100.00%

Capital Cost for Budgeted Years



Software **$192,234** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Software	$125,440	$66,794	$0	$0	$0	$0	$0	**$192,234**
Total	**$125,440**	**$66,794**	**$0**	**$0**	**$0**	**$0**	**$0**	**$192,234**

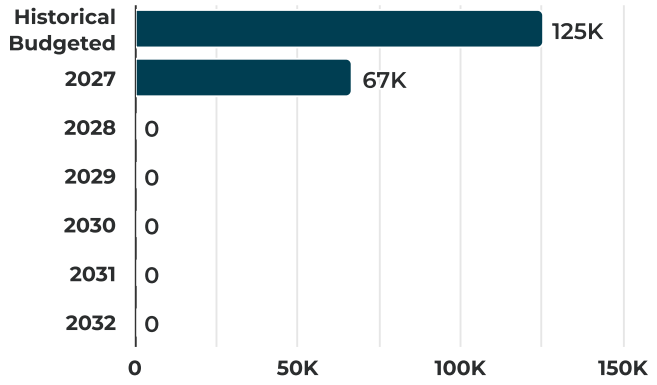
Funding Sources

FY2027 Budget
$66.8K

Total Budget (all years)
$66.8K

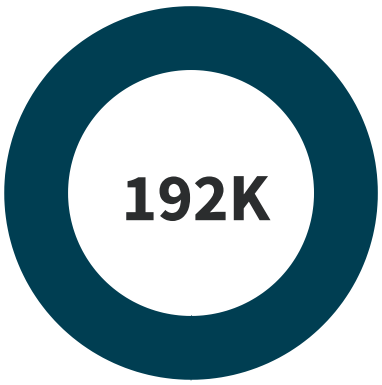
Project Total (to date)
$192K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$192,234** 100.00%

Funding Sources for Budgeted Years



County Share **$192,234** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$125,440	$66,794	$0	$0	$0	$0	$0	**$192,234**
Total	**$125,440**	**$66,794**	**$0**	**$0**	**$0**	**$0**	**$0**	**$192,234**

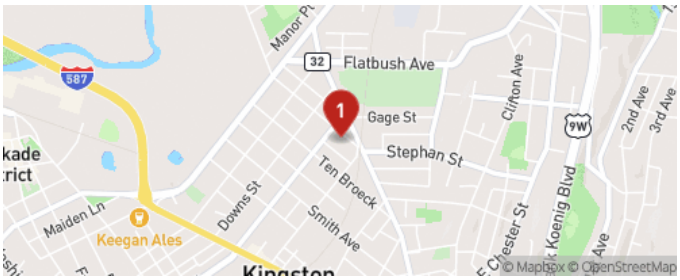
UCIS - Time and Attendance Hardware and Software Replacement

Overview

Request Owner	Alan Macaluso, Director Information Services
Department	General Government
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

25 South Manor Avenue



Description

This capital project is requesting the replacement of the current time and attendance (TA) software TimeForce (by iSolved) as it is no longer supported.

Munis TA would support mobile punch-in/out with 'geo fencing', full integration with Munis payroll, and improved reporting capabilities.

Images



Features-of-time-and-attendance-system.jpg

Details

New Capital Project?: No

New Purchase or Replacement?: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the annual maintenance of the systems installed.

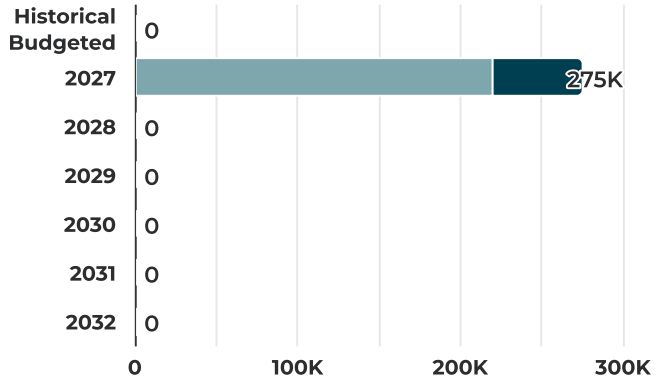
Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

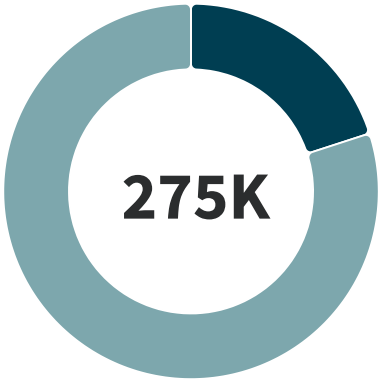
FY2027 Budget	Total Budget (all years)	Project Total
$275K	**$275K**	**$275K**

FY2027 - FY2032 Capital Cost Breakdown



Installation	**$55,000**	20.00%
Other	**$220,000**	80.00%

Capital Cost for Budgeted Years



Installation	**$55,000**	20.00%
Other	**$220,000**	80.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Installation	$0	$55,000	$0	$0	$0	$0	$0	**$55,000**
Other	$0	$220,000	$0	$0	$0	$0	$0	**$220,000**
Total	**$0**	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$275,000**

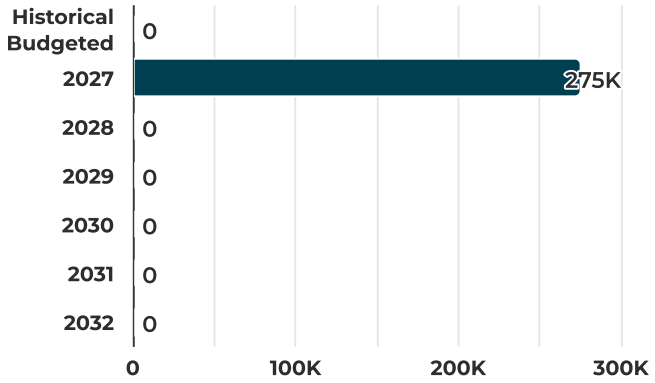
Funding Sources

FY2027 Budget
$275K

Total Budget (all years)
$275K

Project Total
$275K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$275,000** 100.00%

Funding Sources for Budgeted Years



County Share **$275,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$275,000	$0	$0	$0	$0	$0	**$275,000**
Total	**$0**	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$275,000**

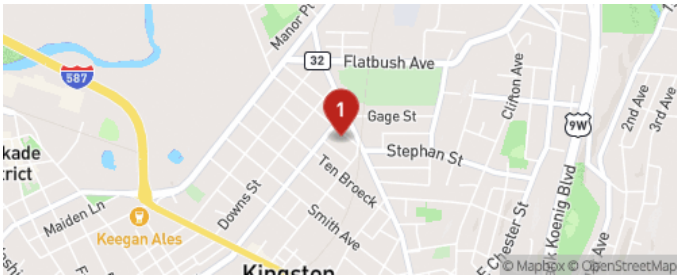
UCIS - VOIP Telephone System Replacement

Overview

Request Owner	Alan Macaluso, Director Information Services
Department	General Government
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location

25 South Manor Avenue



Description

The County's VOIP Telephone system is 11 years old and has a number of unsupported hardware and software components and is currently highly dependent on legacy networking infrastructure providers. Additionally, the capabilities of the existing phone system lack modern capabilities (ex: voice-to-text voice mail transcription, support for remote workforce, AI analytics and voice attendants, operational resiliency, etc.).

NOTE: *Due to the potential scale and scope, this project will likely go out to RFQ for final cost estimates.*

Images



voip.png

Details

New Capital Project?: No

New Purchase or Replacement?: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Annual impacts include the maintenance of the new system.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

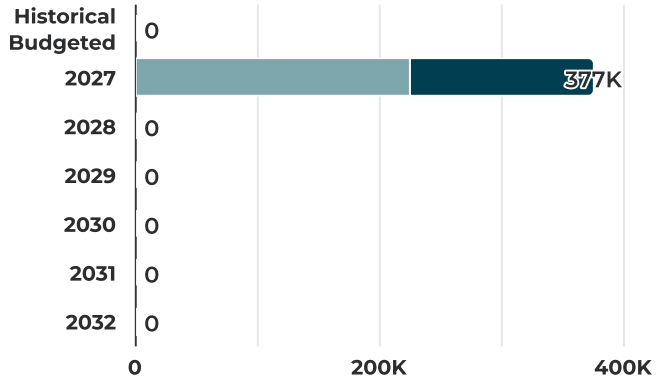
Capital Cost

FY2027 Budget
$377K

Total Budget (all years)
$377K

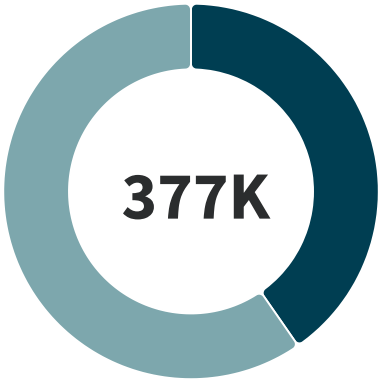
Project Total
$377K

FY2027 - FY2032 Capital Cost Breakdown



Installation	**$152,000**	40.34%
Other	**$224,800**	59.66%

Capital Cost for Budgeted Years



Installation	**$152,000**	40.34%
Other	**$224,800**	59.66%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Installation	$0	$152,000	$0	$0	$0	$0	$0	**$152,000**
Other	$0	$224,800	$0	$0	$0	$0	$0	**$224,800**
Total	**$0**	**$376,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$376,800**

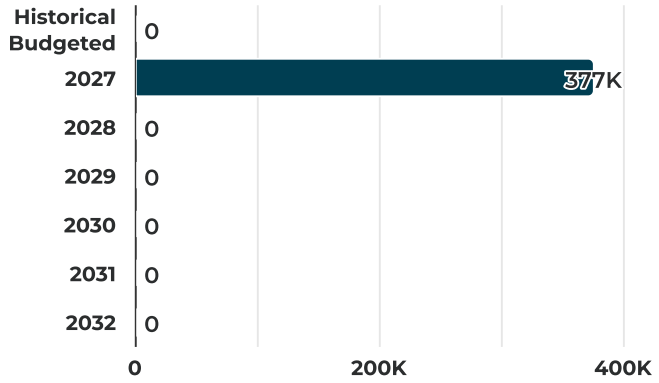
Funding Sources

FY2027 Budget
$377K

Total Budget (all years)
$377K

Project Total
$377K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$376,800** 100.00%

Funding Sources for Budgeted Years



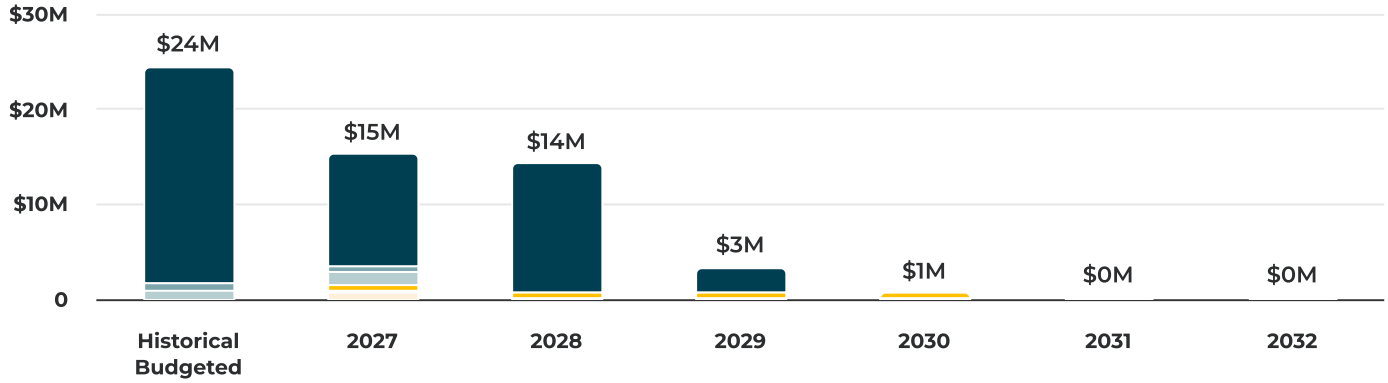
County Share **$376,800** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$376,800	$0	$0	$0	$0	$0	**$376,800**
Total	**$0**	**$376,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$376,800**

Public Safety

FY27 - FY32 Public Safety Projects (including Historical Budgeted)



Emergency Management - County Wide Radio System	**$50,807,963**	87.41%
Emergency Management - Emergency Medical Services Grant Program	**$1,500,000**	2.58%
Emergency Management - Next Generation 911	**$2,329,051**	4.01%
Sheriff - Facility Garage/Impound Yard	**$2,100,000**	3.61%
Sheriff - Jail Kitchen/Laundry Equipment	**$687,071**	1.18%
Sheriff - UCLEC Training Facility	**$700,000**	1.20%

Summary of Requests

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
482	Emergency Management - County Wide Radio System	$22,718,051	$11,865,000	$13,500,000	$2,724,912	$0	$0	$0	**$50,807,963**
728	Emergency Management - Emergency Medical Services Grant Program	$851,850	$500,000	$148,150	$0	$0	$0	$0	**$1,500,000**
757	Emergency Management - Next Generation 911	$824,457	$1,504,594	$0	$0	$0	$0	$0	**$2,329,051**
756	Sheriff - Facility Garage/Impound Yard	$0	$600,000	$500,000	$500,000	$500,000	$0	$0	**$2,100,000**
Recurring	Sheriff - Jail Kitchen/Laundry Equipment	$0	$100,000	$105,400	$111,091	$117,090	$123,413	$130,077	**$687,071**
TBD	Sheriff - UCLEC Training Facility	$0	$700,000	$0	$0	$0	$0	$0	**$700,000**
Total Summary of Requests		**$24,394,358**	**$15,269,594**	**$14,253,550**	**$3,336,003**	**$617,090**	**$123,413**	**$130,077**	**$58,124,085**

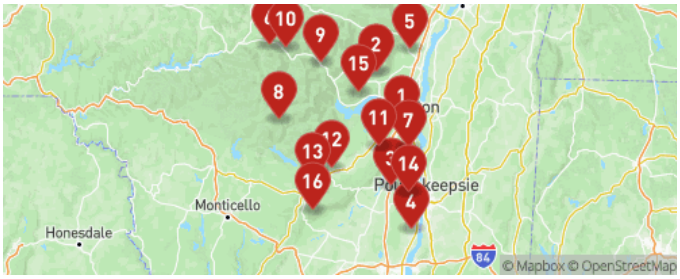
Emergency Management - County Wide Radio System

Overview

Request Owner	Everett Erichsen, Director of Emergency Services
Department	Public Safety
Project Type	Other Improvements
Project Number	482
Estimated Start Date	01/1/2018
Estimated Completion Date	12/31/2029

Project Location

400 Sams Point Road



Description

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

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

Images



Public Safety Radio Towers

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts can include but not be limited to exp/rev of new tower agreements, upkeep of equipment, maintenance of towers.

Capital Expenses Approved To Date By The Legislature.: $33,585,022.00

Capital Resolutions Approved By The Legislature.: Resolution No. 377 of 2016, 243 of 2018, 69 of 2019, 428 of 2019, 539 of 2019, 35 of 2020, 181 of 2021, 527 of 2021, 587 of 2021, 55 of 2022, 568 of 2022, 352 of 2023, 710 of 2024, 161 of 2025, 23 of 2026, 236 of 2026.

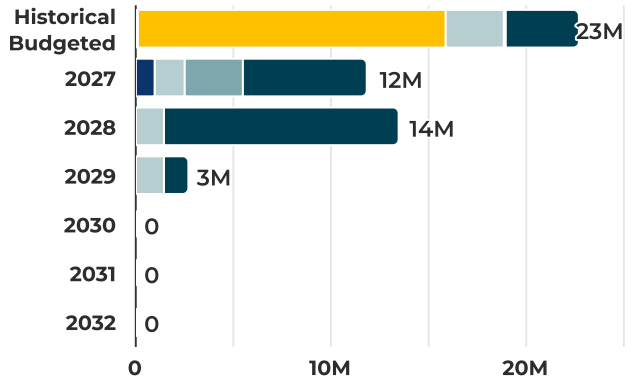
Capital Cost

FY2027 Budget
$11.9M

Total Budget (all years)
$28.1M

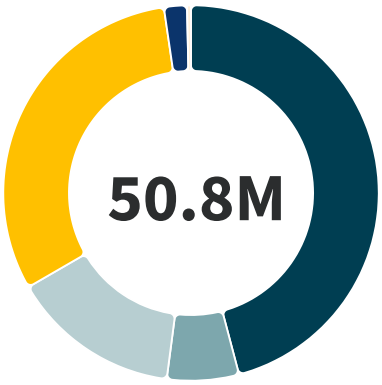
Project Total (to date)
$50.8M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$23,309,023	45.88%
Design	$3,145,109	6.19%
Engineering	$7,407,271	14.58%
Equipment	$15,773,038	31.04%
Land/Right-of-way	$1,000,000	1.97%
Planning	$173,522	0.34%

Capital Cost for Budgeted Years



Construction	$23,309,023	45.88%
Design	$3,145,109	6.19%
Engineering	$7,407,271	14.58%
Equipment	$15,773,038	31.04%
Land/Right-of-way	$1,000,000	1.97%
Planning	$173,522	0.34%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$3,719,111	$6,365,000	$12,000,000	$1,224,912	$0	$0	$0	**$23,309,023**
Design	$145,109	$3,000,000	$0	$0	$0	$0	$0	**$3,145,109**
Engineering	$2,907,271	$1,500,000	$1,500,000	$1,500,000	$0	$0	$0	**$7,407,271**
Equipment	$15,773,038	$0	$0	$0	$0	$0	$0	**$15,773,038**
Land/Right-of-way	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
Planning	$173,522	$0	$0	$0	$0	$0	$0	**$173,522**
Total	**$22,718,051**	**$11,865,000**	**$13,500,000**	**$2,724,912**	**$0**	**$0**	**$0**	**$50,807,963**

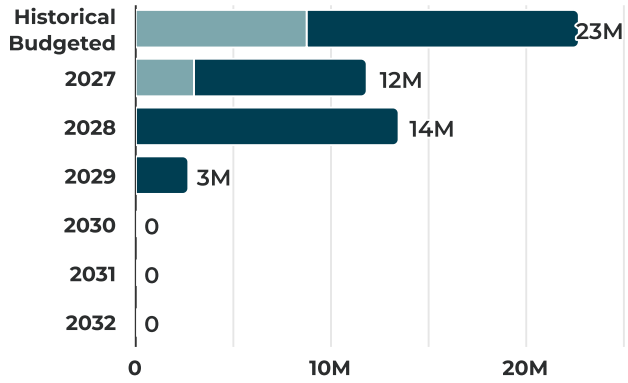
Funding Sources

FY2027 Budget
$11.9M

Total Budget (all years)
$28.1M

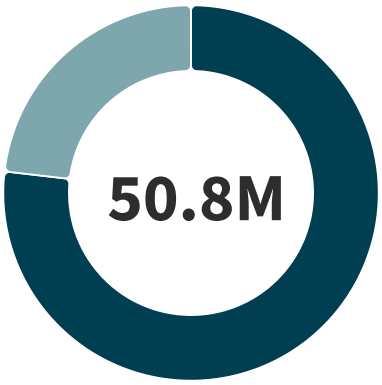
Project Total (to date)
$50.8M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$39,041,171	76.84%
State	$11,766,792	23.16%

Funding Sources for Budgeted Years



County Share	$39,041,171	76.84%
State	$11,766,792	23.16%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$13,951,259	$8,865,000	$13,500,000	$2,724,912	$0	$0	$0	**$39,041,171**
State	$8,766,792	$3,000,000	$0	$0	$0	$0	$0	**$11,766,792**
Total	**$22,718,051**	**$11,865,000**	**$13,500,000**	**$2,724,912**	**$0**	**$0**	**$0**	**$50,807,963**

Emergency Management - Emergency Medical Services Grant Program

Overview

Request Owner	Everett Erichsen, Director of Emergency Services
Department	Public Safety
Project Number	728
Estimated Start Date	02/3/2025
Estimated Completion Date	06/30/2028

Project Location

Ulster County



Description

Established in 2025, this project aims to expand in 2027 with an additional $500,000 to support Ulster County EMS agencies in updating their equipment. To date, this program has updated EMS Agencies with Zoll Monitors, Lucas Devices and will be issuing awards for the purchase of EMS Equipment to County Wide EMS Agencies.

This funding will help agencies replace aging equipment, purchase essential medical equipment, and enhance overall operational readiness. By investing in these critical upgrades, we are strengthening the capacity of our EMS system to provide timely, high-quality care across the County.

Images



Stock Photo - EMS Equipment

Details

New Capital Project?: No

New Purchase or Replacement?: New

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Potential operating impacts include cost of personnel time to administer the RFP process and monitoring grant awards.

Capital Expenses Approved To Date By The Legislature.: $1,000,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 728 of 2025 and 406.1 of 2026.

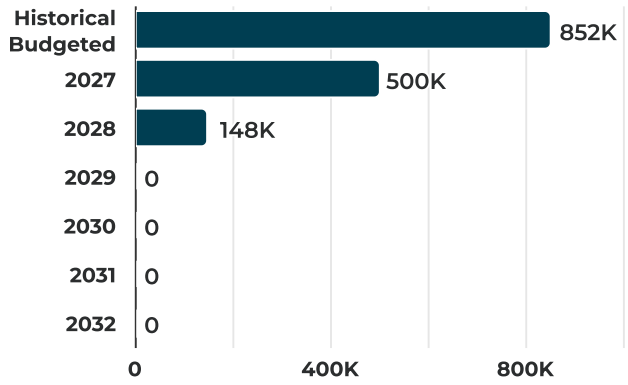
Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$648K

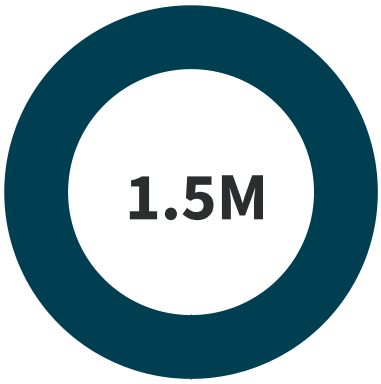
Project Total (to date)
$1.5M

FY2027 - FY2032 Capital Cost Breakdown



Equipment **$1,500,000** 100.00%

Capital Cost for Budgeted Years



Equipment **$1,500,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Equipment	$851,850	$500,000	$148,150	$0	$0	$0	$0	**$1,500,000**
Total	**$851,850**	**$500,000**	**$148,150**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

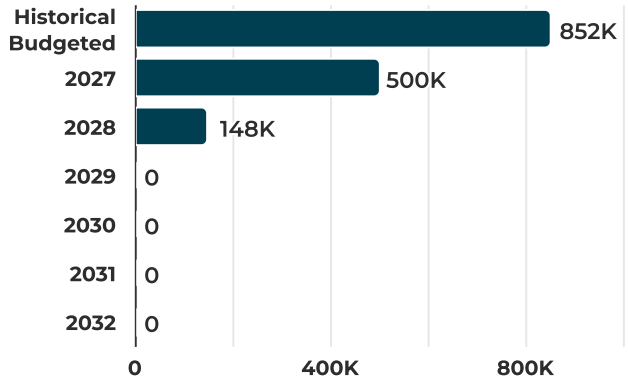
Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$648K

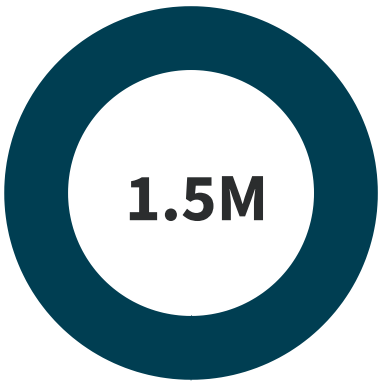
Project Total (to date)
$1.5M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$1,500,000** 100.00%

Funding Sources for Budgeted Years



County Share **$1,500,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$851,850	$500,000	$148,150	$0	$0	$0	$0	**$1,500,000**
Total	**$851,850**	**$500,000**	**$148,150**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Emergency Management - Next Generation 911

Overview

Request Owner	Everett Erichsen, Director of Emergency Services
Department	Public Safety
Project Type	Other Improvements
Project Number	757
Estimated Start Date	04/1/2026
Estimated Completion Date	12/31/2027

Project Location

10 Paradies Lane



Description

This project supports the County's ongoing transition to a Next Generation 911 (NG911) environment through investments in the technology, infrastructure, and systems required to modernize emergency communications. Project components may include Emergency Services IP Network (ESInet) connectivity, call handling systems, computer-aided dispatch (CAD) integration, GIS and location services, cybersecurity enhancements, network redundancy, and other technologies necessary to support NG911 operations.

The project will enhance the reliability, resiliency, and interoperability of the County's emergency communications systems while improving the ability to exchange critical information among public safety agencies and regional partners. These investments will support current and future NG911 capabilities, strengthen continuity of operations, and ensure that the County remains positioned to meet evolving public safety and emergency communications requirements.

As emergency communications technology continues to evolve, this project provides a framework for the phased implementation and integration of NG911 components, ensuring that residents, visitors, first responders, and public safety personnel are served by a secure, modern, and resilient 911 system.

Images



voip-911-service.jpg

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this project.

Capital Expenses Approved To Date By The Legislature.: $2,329,051.00

Capital Resolutions Approved By The Legislature.: Resolution No. 24 of 2026 and 115 of 2026.

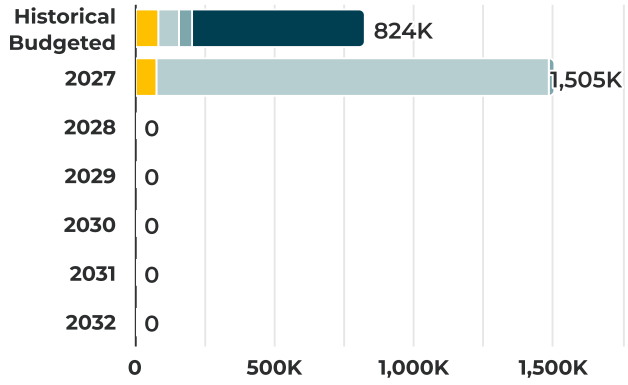
Capital Cost

FY2027 Budget
$1.5M

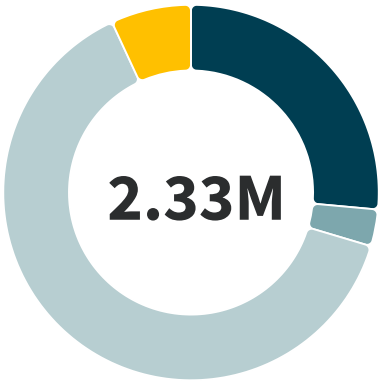
Total Budget (all years)
$1.5M

Project Total (to date)
$2.33M

FY2027 - FY2032 Capital Cost Breakdown



Capital Cost for Budgeted Years



Construction	$616,118	26.45%
Engineering	$73,537	3.16%
Other	$1,478,317	63.47%
Planning	$161,079	6.92%

Construction	$616,118	26.45%
Engineering	$73,537	3.16%
Other	$1,478,317	63.47%
Planning	$161,079	6.92%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$616,118	$0	$0	$0	$0	$0	$0	**$616,118**
Engineering	$50,000	$23,537	$0	$0	$0	$0	$0	**$73,537**
Other	$72,260	$1,406,057	$0	$0	$0	$0	$0	**$1,478,317**
Planning	$86,079	$75,000	$0	$0	$0	$0	$0	**$161,079**
Total	**$824,457**	**$1,504,594**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,329,051**

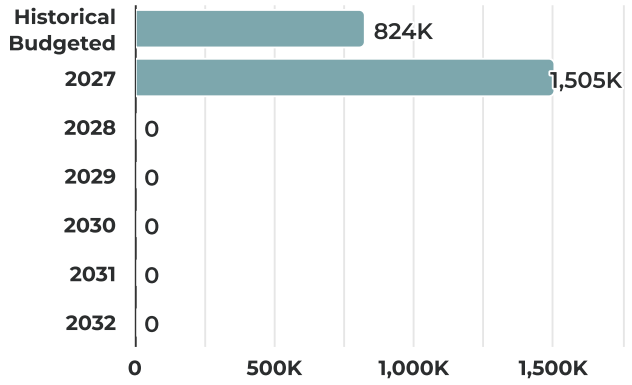
Funding Sources

FY2027 Budget
$1.5M

Total Budget (all years)
$1.5M

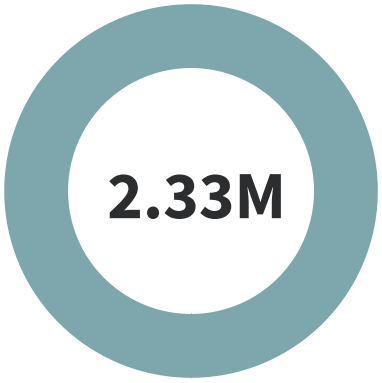
Project Total (to date)
$2.33M

FY2027 - FY2032 Funding Sources Breakdown



Federal	**$0**	0.00%
State	**$2,329,051**	100.00%

Funding Sources for Budgeted Years



Federal	**$0**	0.00%
State	**$2,329,051**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Federal	$0	$0	$0	$0	$0	$0	$0	**$0**
State	$824,457	$1,504,594	$0	$0	$0	$0	$0	**$2,329,051**
Total	**$824,457**	**$1,504,594**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,329,051**

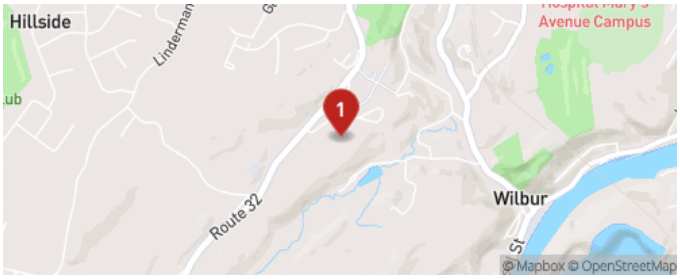
Sheriff - Facility Garage/Impound Yard

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Project Number	756
Estimated Start Date	01/1/2026
Estimated Completion Date	06/30/2030

Project Location

380 Boulevard



Description

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

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

Images



Garage.jpg

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the utilities and maintenance of the new facility.

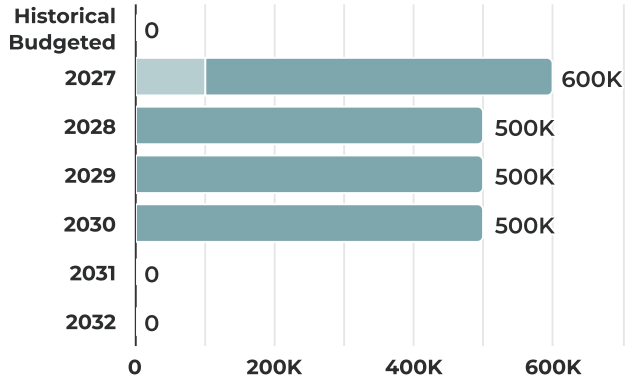
Capital Expenses Approved To Date By The Legislature.: $72,050.00.

Capital Resolutions Approved By The Legislature.: Resolution No. 12 of 2026.

Capital Cost

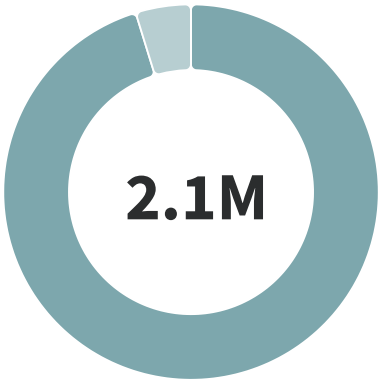
FY2027 Budget	Total Budget (all years)	Project Total
$600K	**$2.1M**	**$2.1M**

FY2027 - FY2032 Capital Cost Breakdown



Acquisition	**$0**	0.00%
Construction	**$2,000,000**	95.24%
Design	**$100,000**	4.76%

Capital Cost for Budgeted Years



Acquisition	**$0**	0.00%
Construction	**$2,000,000**	95.24%
Design	**$100,000**	4.76%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Acquisition	$0	$0	$0	$0	$0	$0	$0	**$0**
Construction	$0	$500,000	$500,000	$500,000	$500,000	$0	$0	**$2,000,000**
Design	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$600,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$2,100,000**

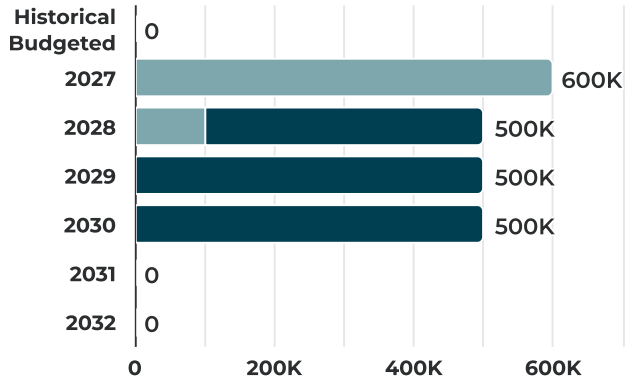
Funding Sources

FY2027 Budget
$600K

Total Budget (all years)
$2.1M

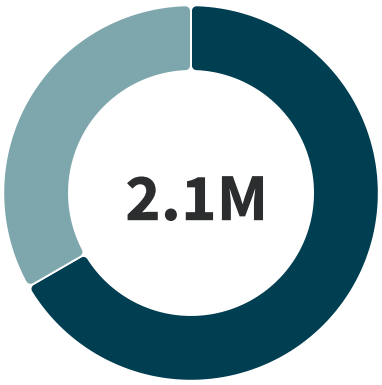
Project Total
$2.1M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$1,400,000**	66.67%
Federal	**$700,000**	33.33%

Funding Sources for Budgeted Years



County Share	**$1,400,000**	66.67%
Federal	**$700,000**	33.33%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$400,000	$500,000	$500,000	$0	$0	**$1,400,000**
Federal	$0	$600,000	$100,000	$0	$0	$0	$0	**$700,000**
Total	**$0**	**$600,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$2,100,000**

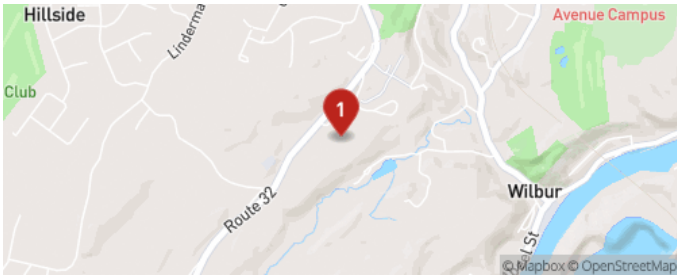
Sheriff - Jail Kitchen/Laundry Equipment

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

Ulster County Law Enforcement Center



Description

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

Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



UCLEC.jpg

Details

New Capital Project?: No

Type of Project: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will depend on what type of equipment are purchased.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

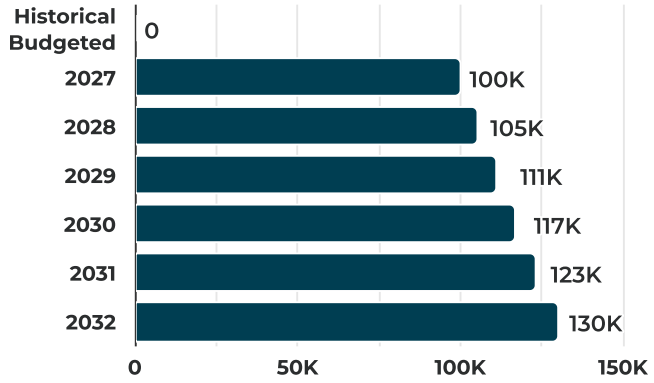
Capital Cost

FY2027 Budget
$100K

Total Budget (all years)
$687K

Project Total
$687K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$687,071** 100.00%

Capital Cost for Budgeted Years



Construction **$687,071** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$100,000	$105,400	$111,091	$117,090	$123,413	$130,077	**$687,071**
Total	**$0**	**$100,000**	**$105,400**	**$111,091**	**$117,090**	**$123,413**	**$130,077**	**$687,071**

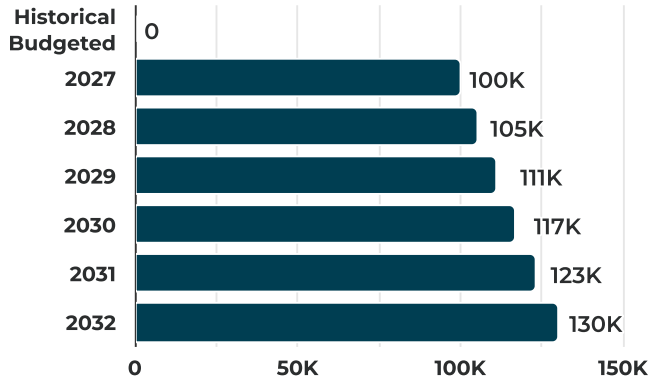
Funding Sources

FY2027 Budget
$100K

Total Budget (all years)
$687K

Project Total
$687K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$687,071** 100.00%

Funding Sources for Budgeted Years



County Share **$687,071** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$100,000	$105,400	$111,091	$117,090	$123,413	$130,077	**$687,071**
Total	**$0**	**$100,000**	**$105,400**	**$111,091**	**$117,090**	**$123,413**	**$130,077**	**$687,071**

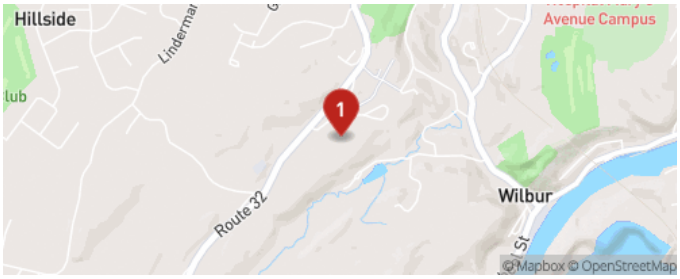
Sheriff - UCLEC Training Facility

Overview

Request Owner	Melody Brooks, Sheriff Fiscal Assistant
Department	Public Safety
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

380 Boulevard



Description

Ulster County does not currently own or operate a dedicated law enforcement training facility capable of supporting practical, scenario-based training for modern law enforcement tactics. For decades, the Ulster County Sheriff's Office has relied on obtaining permission to use vacant or abandoned private properties for tactical training exercises. Alternatively, agencies have been limited to sharing a single, one-dimensional firearms range located and owned by the Town of Ulster.

The shared use of a single range by multiple law enforcement agencies is not a viable long-term solution. This arrangement creates significant scheduling and logistical challenges while limiting the scope and diversity of training opportunities available to officers. At the same time, the availability of vacant or abandoned properties suitable for training has declined substantially, and property owners have become increasingly reluctant to assume the potential liability associated with allowing law enforcement training on their property.

Today's public safety environment demands that law enforcement agencies continually enhance and diversify their training programs to effectively respond to an increasingly wide range of critical incidents and evolving threats. To ensure deputies remain proficient in current tactics, techniques, and procedures, Ulster County requires a dedicated, multipurpose law enforcement training facility that includes a modern range, tactical training structures, and classroom space.

The absence of such a facility also limits the County's ability to host specialty and advanced training programs. Currently, many advanced courses cannot be conducted within Ulster County because there are no suitable training venues to support them. A dedicated training center would provide the opportunity to bring nationally recognized instructors and advanced training programs directly to Ulster County, reducing the need to send personnel to distant locations across the country.

Investing in a dedicated law enforcement training facility represents a long-term commitment to officer preparedness, public safety, and fiscal responsibility. Over time, it will prove more cost-effective to host instructors and regional training programs locally than to continually incur the expenses associated with travel, lodging, and overtime for deputies attending training elsewhere. Additionally, such a facility would serve as a regional asset, fostering inter-agency cooperation and enhancing the overall preparedness of law enforcement agencies throughout the area.

Throughout the criminal justice reform movement, many of the concerns raised by community members regarding their interactions with and treatment by law enforcement were linked to the training, policies, and practices employed by police. Expanding and improving law enforcement training directly supports the goals expressed during the reform movement by promoting professionalism, accountability, de-escalation, communication, and effective decision-making.

The current request is for funding for design and the cost of construction will be added when the design is completed.

Federal funding is being pursued for this project.

Images



training facility photo.png

Details

New Capital Project?: Yes

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Annual Maintenance and Utility fees

Capital Expenses Approved To Date By The Legislature.: none

Capital Resolutions Approved By The Legislature.: none

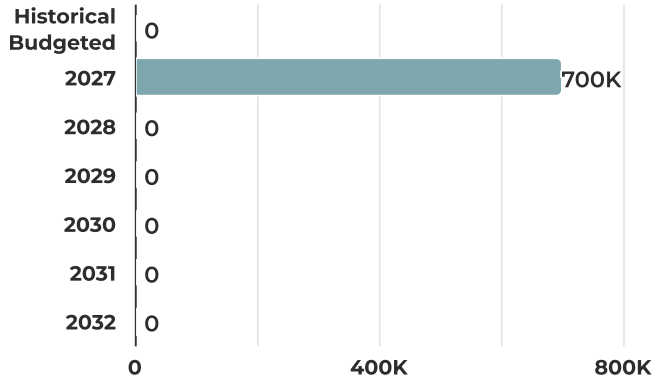
Capital Cost

FY2027 Budget
$700K

Total Budget (all years)
$700K

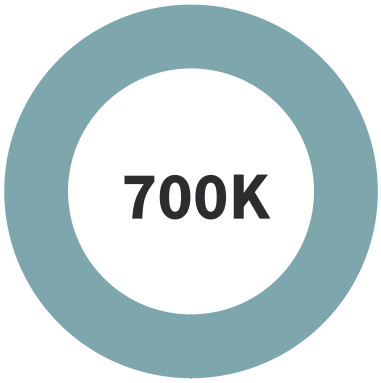
Project Total
$700K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$0**	0.00%
Design	**$700,000**	100.00%

Capital Cost for Budgeted Years



Construction	**$0**	0.00%
Design	**$700,000**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$0	$0	$0	**$0**
Design	$0	$700,000	$0	$0	$0	$0	$0	**$700,000**
Total	**$0**	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$700,000**

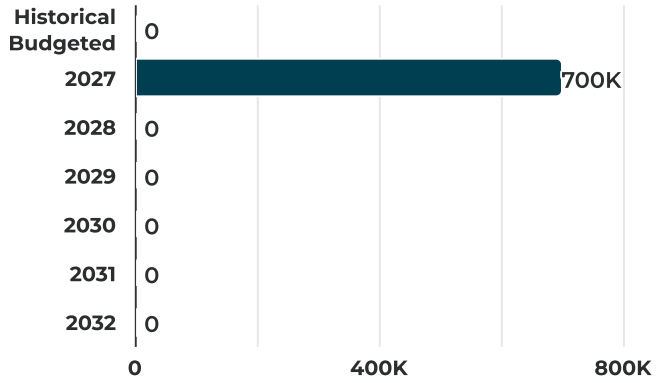
Funding Sources

FY2027 Budget
$700K

Total Budget (all years)
$700K

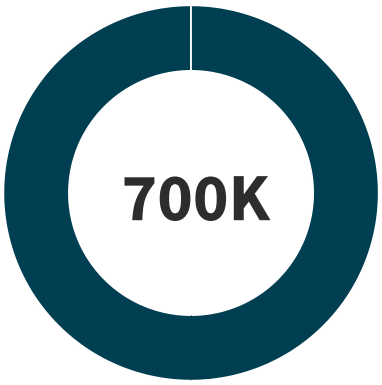
Project Total
$700K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$700,000**	100.00%
Federal	**$0**	0.00%

Funding Sources for Budgeted Years



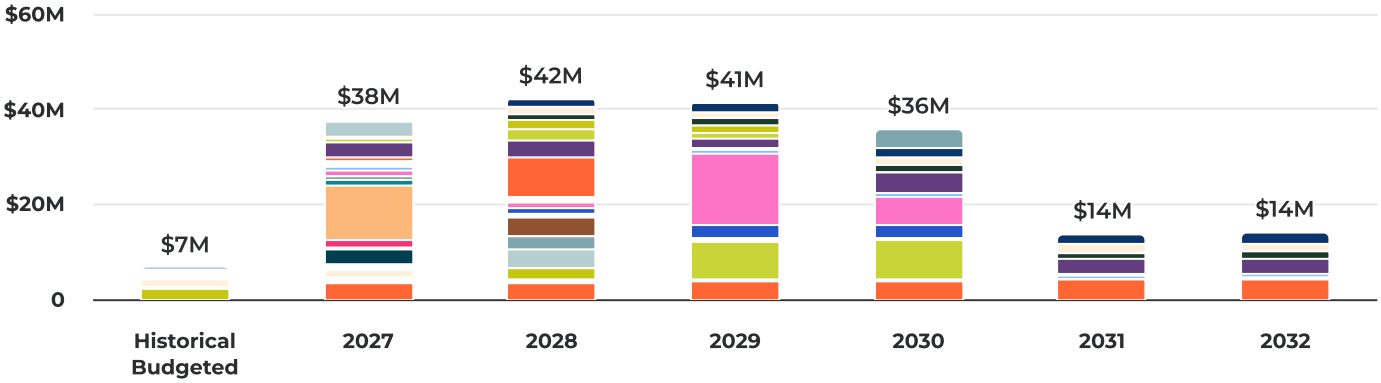
County Share	**$700,000**	100.00%
Federal	**$0**	0.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$700,000	$0	$0	$0	$0	$0	**$700,000**
Federal	$0	$0	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$700,000**

Transportation

FY27 - FY32 Transportation Projects (including Historical Budgeted)



DPW - Wager Bridge (BIN# 3347050)	**$350,000**	0.18%
DPW - Alligerville Bridge Replacement (BIN# 3347400)	**$4,350,000**	2.26%
DPW - Big Pond Bridge Replacement (BIN# 3347000)	**$3,650,000**	1.90%
DPW - Bridge Flag Response	**$892,891**	0.46%
DPW - Bridge Program	**$10,215,077**	5.31%
DPW - Bridge Substructure Repairs	**$7,631,981**	3.97%
DPW - Bridge Superstructure Repairs	**$7,172,927**	3.73%
DPW - Cloud Based Fuel Management System	**$165,000**	0.09%
DPW - Conyes Bridge Replacement (BIN# 3346910)	**$3,800,000**	1.98%
DPW - Govin Bridge Replacement (BIN# 3347420)	**$4,150,000**	2.16%
DPW - Highway Equipment - Roads & Bridges	**$19,326,643**	10.05%
DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)	**$9,523,498**	4.95%
DPW - Large Culvert Program	**$1,542,630**	0.80%
DPW - Mapledale Bridge (BIN# 3347660)	**$395,000**	0.21%
DPW - Mount Marion Traffic Signal	**$720,000**	0.37%
DPW - Panther Kill Bridge (BIN# 3346360)	**$265,000**	0.14%
DPW - Pavement Preservation of Various Roads	**$3,900,000**	2.03%
DPW - Phoenicia Bridge Replacement (BIN#3347800)	**$23,510,339**	12.22%
DPW - Port Hickson Bridge Replacement (BIN#3347230)	**$6,900,000**	3.59%
DPW - Roadway Departure Safety Program	**$1,223,000**	0.64%
DPW - Roadway Embankment Slope Stabilization Program	**$2,527,937**	1.31%

DPW - Route 299 Shoulder Widening	**$12,261,583**	6.37%
DPW - Samsonville Road Culvert Replacement	**$1,600,000**	0.83%
DPW - Schultz Road Bridge Replacement (BIN# 3347470)	**$4,622,500**	2.40%
DPW - Scudder Brook Bridge (BIN# 3347570)	**$3,125,386**	1.62%
DPW - Tongore Bridge (BIN# 3041140)	**$3,100,000**	1.61%
DPW - Turnwood Bridge Replacement (BIN# 3347160)	**$4,530,250**	2.36%
DPW - Ulster Heights Bridge (BIN# 3346360)	**$365,000**	0.19%
DPW - Webster Sheldon Bridge (BIN# 3346650)	**$365,000**	0.19%
DPW - Zandhoek Road Safety Highway Safety Improvements	**$3,200,000**	1.66%
Planning - Golden Hill Transportation Improvement	**$757,744**	0.39%
UCAT - Bus Shelters	**$500,000**	0.26%
UCAT - Electric Vehicle (EV) Connections	**$4,744,141**	2.47%
UCAT - Electrification Upgrades	**$16,776,343**	8.72%
UCAT - Facility Rehabilitation and Modernization	**$2,000,000**	1.04%
UCAT - Fleet Electrification Program	**$22,188,573**	11.54%

Summary of Requests

Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
774	DPW - Wager Bridge (BIN# 3347050)	$0	$350,000	$0	$0	$0	$0	$0	**$350,000**
TBD	DPW - Alligerville Bridge Replacement (BIN# 3347400)	$0	$300,000	$50,000	$0	$4,000,000	$0	$0	**$4,350,000**
727	DPW - Big Pond Bridge Replacement (BIN# 3347000)	$450,000	$3,200,000	$0	$0	$0	$0	$0	**$3,650,000**
Recurring	DPW - Bridge Flag Response	$0	$129,956	$136,973	$144,370	$152,166	$160,383	$169,043	**$892,891**
Recurring	DPW - Bridge Program	$0	$0	$1,833,960	$1,932,994	$2,037,376	$2,147,394	$2,263,353	**$10,215,077**
Recurring	DPW - Bridge Substructure Repairs	$0	$0	$1,368,410	$1,442,303	$1,530,188	$1,602,278	$1,688,802	**$7,631,981**
Recurring	DPW - Bridge Superstructure Repairs	$0	$0	$1,287,789	$1,357,330	$1,430,625	$1,507,879	$1,589,304	**$7,172,927**
758	DPW - Cloud Based Fuel Management System	$0	$165,000	$0	$0	$0	$0	$0	**$165,000**
TBD	DPW - Conyes Bridge Replacement (BIN# 3346910)	$0	$300,000	$1,750,000	$1,750,000	$0	$0	$0	**$3,800,000**
762	DPW - Govin Bridge Replacement (BIN# 3347420)	$0	$650,000	$2,500,000	$1,000,000	$0	$0	$0	**$4,150,000**
Recurring	DPW - Highway Equipment - Roads & Bridges	$0	$3,140,000	$3,530,900	$2,255,159	$4,203,551	$3,153,213	$3,043,820	**$19,326,643**
679	DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)	$220,734	$802,764	$8,500,000	$0	$0	$0	$0	**$9,523,498**
Recurring	DPW - Large Culvert Program	$0	$224,522	$236,646	$249,425	$262,894	$277,090	$292,053	**$1,542,630**
763	DPW - Mapledale Bridge (BIN# 3347660)	$0	$395,000	$0	$0	$0	$0	$0	**$395,000**
752	DPW - Mount Marion Traffic Signal	$6,700	$363,300	$350,000	$0	$0	$0	$0	**$720,000**
761	DPW - Panther Kill Bridge (BIN# 3346360)	$0	$265,000	$0	$0	$0	$0	$0	**$265,000**
Recurring	DPW - Pavement Preservation of Various Roads	$0	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	**$3,900,000**
608	DPW - Phoenicia Bridge Replacement (BIN#3347800)	$200,339	$1,160,000	$1,150,000	$15,000,000	$6,000,000	$0	$0	**$23,510,339**

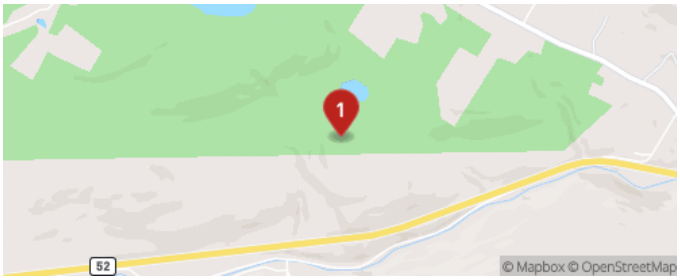
Project No. / Category		Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
TBD	DPW - Port Hickson Bridge Replacement (BIN#3347230)	$0	$0	$1,000,000	$3,000,000	$2,900,000	$0	$0	**$6,900,000**
TBD	DPW - Roadway Departure Safety Program	$0	$700,000	$523,000	$0	$0	$0	$0	**$1,223,000**
Recurring	DPW - Roadway Embankment Slope Stabilization Program	$0	$1,222,384	$234,392	$247,049	$260,390	$274,450	$289,272	**$2,527,937**
488	DPW - Route 299 Shoulder Widening	$584,171	$11,677,412	$0	$0	$0	$0	$0	**$12,261,583**
540	DPW - Samsonville Road Culvert Replacement	$100,000	$1,500,000	$0	$0	$0	$0	$0	**$1,600,000**
715	DPW - Schultz Road Bridge Replacement (BIN# 3347470)	$100,000	$422,500	$4,100,000	$0	$0	$0	$0	**$4,622,500**
680	DPW - Scudder Brook Bridge (BIN# 3347570)	$190,234	$2,935,152	$0	$0	$0	$0	$0	**$3,125,386**
261	DPW - Tongore Bridge (BIN# 3041140)	$326,774	$273,226	$2,500,000	$0	$0	$0	$0	**$3,100,000**
633	DPW - Turnwood Bridge Replacement (BIN# 3347160)	$252,100	$278,150	$4,000,000	$0	$0	$0	$0	**$4,530,250**
760	DPW - Ulster Heights Bridge (BIN# 3346360)	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
759	DPW - Webster Sheldon Bridge (BIN# 3346650)	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
520	DPW - Zandhoek Road Safety Highway Safety Improvements	$1,601,864	$1,598,136	$0	$0	$0	$0	$0	**$3,200,000**
677	Planning - Golden Hill Transportation Improvement	$675,593	$82,151	$0	$0	$0	$0	$0	**$757,744**
746	UCAT - Bus Shelters	$0	$100,000	$150,000	$250,000	$0	$0	$0	**$500,000**
568	UCAT - Electric Vehicle (EV) Connections	$2,040,590	$381,201	$2,322,350	$0	$0	$0	$0	**$4,744,141**
TBD	UCAT - Electrification Upgrades	$0	$276,343	$250,000	$8,125,000	$8,125,000	$0	$0	**$16,776,343**
TBD	UCAT - Facility Rehabilitation and Modernization	$0	$500,000	$500,000	$500,000	$500,000	$0	$0	**$2,000,000**
Recurring	UCAT - Fleet Electrification Program	$0	$3,229,433	$3,403,822	$3,587,629	$3,781,361	$3,985,554	$4,200,774	**$22,188,573**
Total Summary of Requests		**$6,749,099**	**$38,001,630**	**$42,328,242**	**$41,491,259**	**$35,833,551**	**$13,758,241**	**$14,186,421**	**$192,348,443**

DPW - Wager Bridge (BIN# 3347050)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	774
Estimated Start Date	06/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

The Department of Public Works (DPW) continually inspects and identifies bridges throughout Ulster County. Work on Wager Bridge (CO BR #95) (3347050) on Marcus Road in the Town of Wawarsing is scheduled to begin in the summer of 2027. This project seeks to repair a deficient bridge utilizing in-house engineering and labor. The existing bridge is in poor condition and shows section loss in all the beams. Advance procurement of bridge material is required for the 2027 construction season.

Images



Wager.jpg

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen at this time.

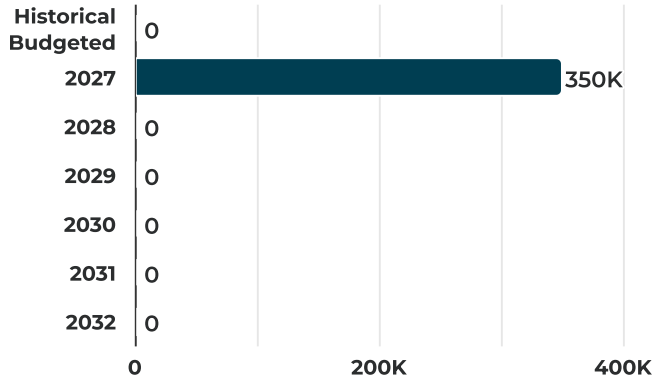
Capital Expenses Approved To Date By The Legislature.: $350,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 444 of 2026.

Capital Cost

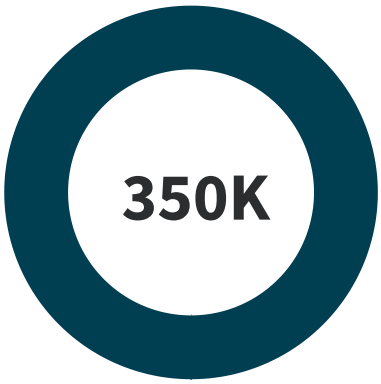
FY2027 Budget	Total Budget (all years)	Project Total
$350K	**$350K**	**$350K**

FY2027 - FY2032 Capital Cost Breakdown



Construction **$350,000** 100.00%

Capital Cost for Budgeted Years



Construction **$350,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$350,000	$0	$0	$0	$0	$0	**$350,000**
Total	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**

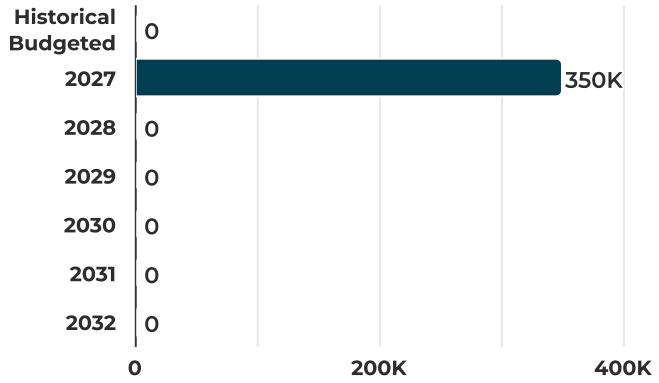
Funding Sources

FY2027 Budget
$350K

Total Budget (all years)
$350K

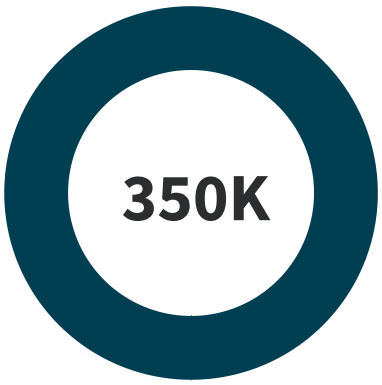
Project Total
$350K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$350,000** 100.00%

Funding Sources for Budgeted Years



County Share **$350,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$350,000	$0	$0	$0	$0	$0	**$350,000**
Total	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**

DPW - Alligerville Bridge Replacement (BIN# 3347400)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	TBD
Estimated Start Date	06/1/2027
Estimated Completion Date	12/31/2030

Project Location



Description

The Alligerville Bridge is a 3-span 279 foot Bridge that carries County Route 6 (Kyserike Road) over the Rondout Creek in the historic hamlet of Alligerville in the Town of Rochester. This is a full bridge replacement project. Construction is anticipated in 2030.

Images



Alligerville Bridge.jpg

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen at this time.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

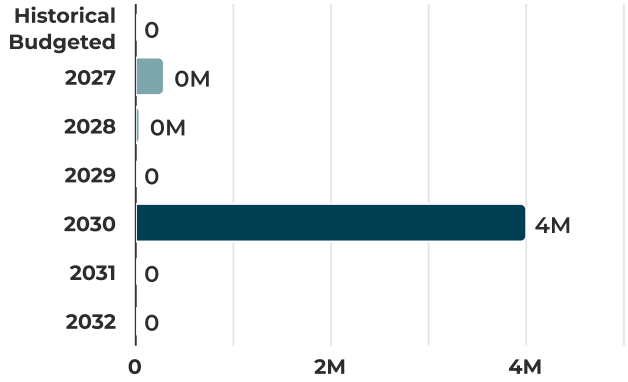
Capital Cost

FY2027 Budget
$300K

Total Budget (all years)
$4.35M

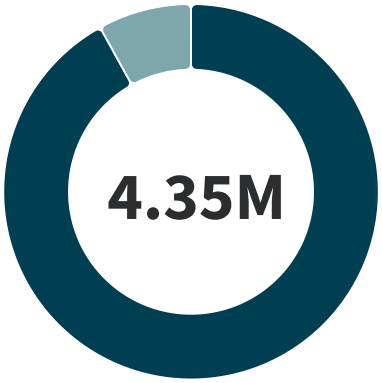
Project Total
$4.35M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$4,000,000**	91.95%
Design	**$350,000**	8.05%

Capital Cost for Budgeted Years



Construction	**$4,000,000**	91.95%
Design	**$350,000**	8.05%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$0	$4,000,000	$0	$0	**$4,000,000**
Design	$0	$300,000	$50,000	$0	$0	$0	$0	**$350,000**
Total	**$0**	**$300,000**	**$50,000**	**$0**	**$4,000,000**	**$0**	**$0**	**$4,350,000**

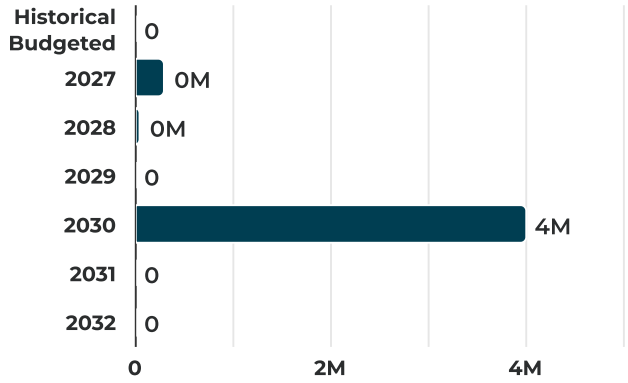
Funding Sources

FY2027 Budget
$300K

Total Budget (all years)
$4.35M

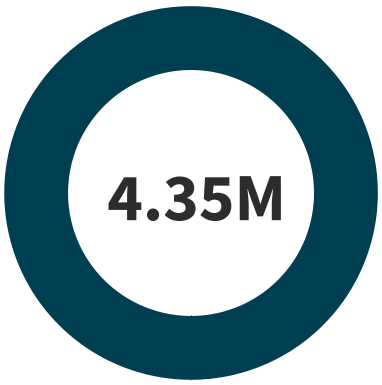
Project Total
$4.35M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$4,350,000** 100.00%

Funding Sources for Budgeted Years



County Share **$4,350,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$300,000	$50,000	$0	$4,000,000	$0	$0	**$4,350,000**
Total	**$0**	**$300,000**	**$50,000**	**$0**	**$4,000,000**	**$0**	**$0**	**$4,350,000**

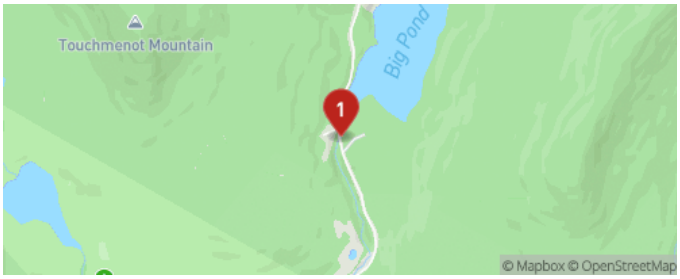
DPW - Big Pond Bridge Replacement (BIN# 3347000)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	727
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2027

Project Location

Big Pond Road



Description

The Big Pond Bridge (BIN 3347000), County Bridge No. 89, in the Town of Hardenburgh is in need of replacement.

Ulster County performed minor abutment repairs in 2023 and confirmed during that work that the bridge is beyond its useful life, requiring full replacement. A consultant was hired in 2025 and design is underway. Anticipated construction is in 2027.

Images



Big Pond.jpg

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $550,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 180 of 2025.

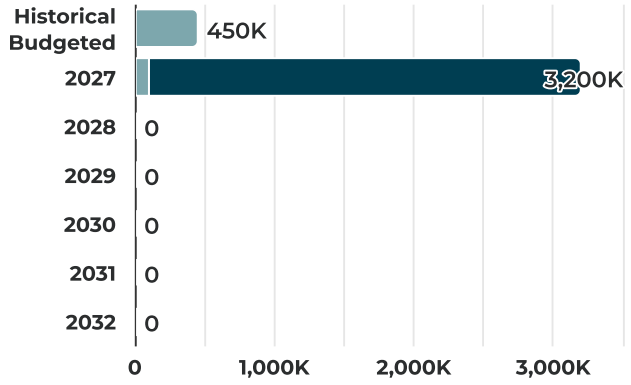
Capital Cost

FY2027 Budget
$3.2M

Total Budget (all years)
$3.2M

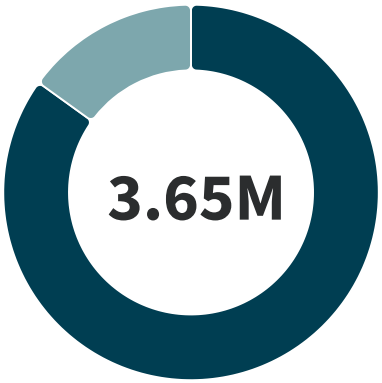
Project Total (to date)
$3.65M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$3,100,000**	84.93%
Design	**$550,000**	15.07%

Capital Cost for Budgeted Years



Construction	**$3,100,000**	84.93%
Design	**$550,000**	15.07%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$3,100,000	$0	$0	$0	$0	$0	**$3,100,000**
Design	$450,000	$100,000	$0	$0	$0	$0	$0	**$550,000**
Total	**$450,000**	**$3,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,650,000**

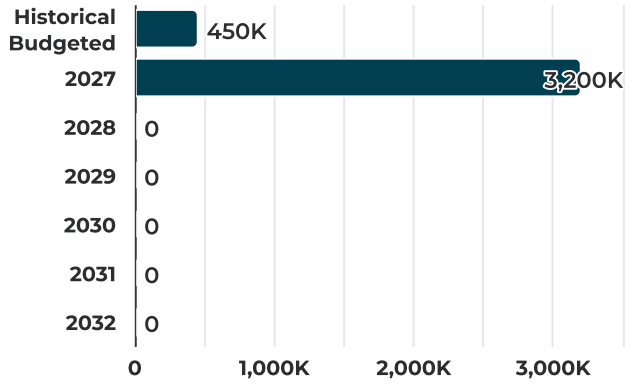
Funding Sources

FY2027 Budget
$3.2M

Total Budget (all years)
$3.2M

Project Total (to date)
$3.65M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$3,650,000	100.00%

Funding Sources for Budgeted Years



County Share	$3,650,000	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$450,000	$3,200,000	$0	$0	$0	$0	$0	**$3,650,000**
Total	**$450,000**	**$3,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,650,000**

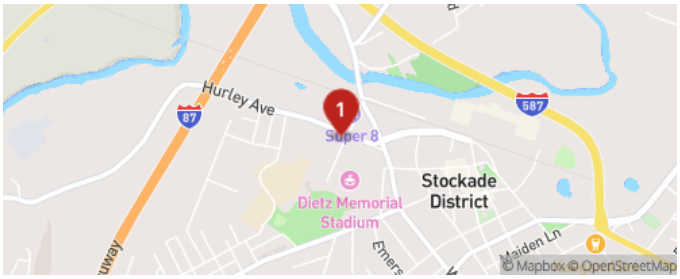
DPW - Bridge Flag Response

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

Biannual inspections of 158 county-owned bridges are administered by NYSDOT. Upon completion of an inspection, NYSDOT may issue a "flag" indicating the urgency of a bridge deficiency that requires timely attention. Flags range from Red, Yellow or Safety Flag

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

Current Capital Projects include Capital Project Number 751.

Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



Bridgeflag.png

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $125,805.00

Capital Resolutions Approved By The Legislature.:
Resolution No. 72 of 2026

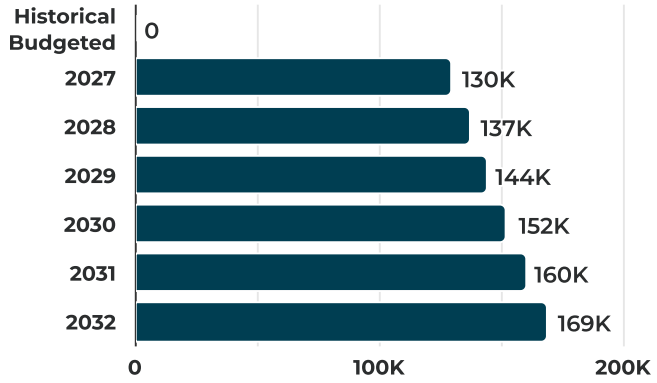
Capital Cost

FY2027 Budget
$130K

Total Budget (all years)
$893K

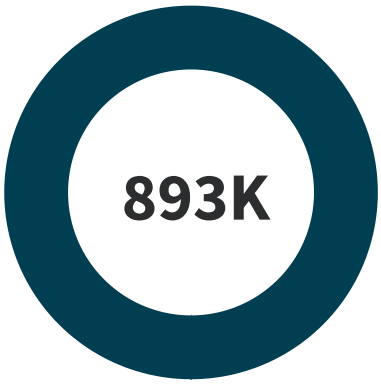
Project Total
$893K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$892,891** 100.00%

Capital Cost for Budgeted Years



Construction **$892,891** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$129,956	$136,973	$144,370	$152,166	$160,383	$169,043	**$892,891**
Total	**$0**	**$129,956**	**$136,973**	**$144,370**	**$152,166**	**$160,383**	**$169,043**	**$892,891**

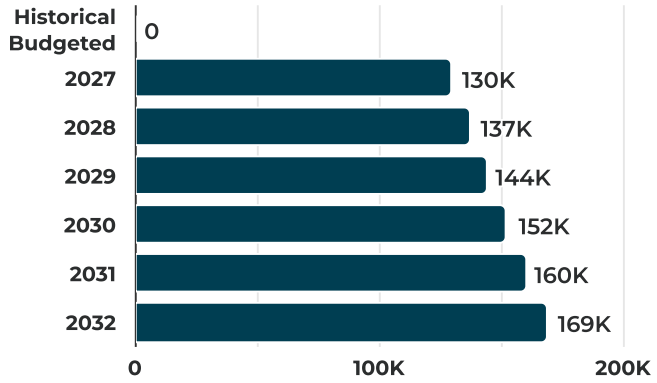
Funding Sources

FY2027 Budget
$130K

Total Budget (all years)
$893K

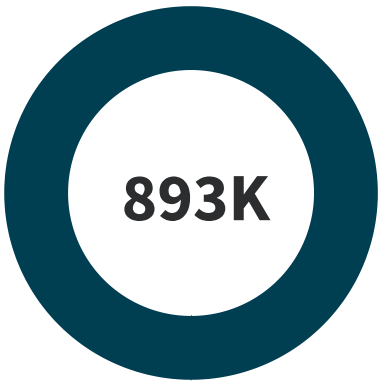
Project Total
$893K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$892,891**	100.00%

Funding Sources for Budgeted Years



County Share	**$892,891**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$129,956	$136,973	$144,370	$152,166	$160,383	$169,043	**$892,891**
Total	**$0**	**$129,956**	**$136,973**	**$144,370**	**$152,166**	**$160,383**	**$169,043**	**$892,891**

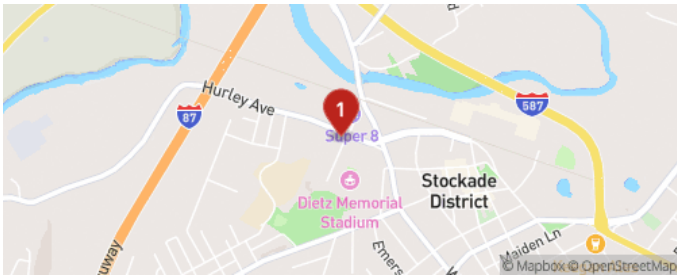
DPW - Bridge Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

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

The County DPW continually identifies bridges to be replaced with in-house labor and engineering. In the previous four (4) years, the County replaced, the Oakis Bridge-3347060 (Shandaken); Broadstreet Hollow Bridge -3346710 (Shandaken); Lyonsville Bridge-3347300 (Marbletown); Warren Bridge-3346690 (Olive): Seager Bridge-3346540 (Hardenburgh): Gould Bridge-3346840 (Hardenburgh): Hatchery Hollow Bridge-3025090 (Shandaken): Crystal Springs Bridge-3346760 (Shandaken): Cape Avenue Bridge (CB 140) (Wawarsing)-3347440, Marshall Bridge (CB 62) (Rochester)-3346790, Boodle Hole Bridge (CB 7) (Rochester)-3346410, Sully Bridge (CB 182) (Woodstock)-3347710, Banjo Bridge (CB 16) (Rochester)-3346470, Dougherty Brook (CB 112), Shandaken)-3347170, Dean Bridge (CB 2) (Denning)-3346360 and Hayden Bridge (CB 151) (Rochester)-3347520;

Current capital project numbers include 759, 760,761, 763, 774.

For planning purposes, out-year expenses are budgeted to increase at a rate of 5.4%.

There will be approximately three to four bridges replaced each year. The current list of bridges in our 2027-2032 Bridge Program:

- Mapledale Bridge (CB 176) (Hardenburgh)-3347660
- Ulster Heights Bridge (CB 73) (Wawarsing)-3346870,
- Pantherkill Bridge (CB 99) (Shandaken)-3347080
- Webster Sheldon Bridge (CB 39) (Rochester)-3346650
- Donahue Bridge (CB 160) (Shandaken)-3347580
- Voss Bridge (CB 102) (Shandaken)-3347110
- Shultis Bridge (CB 120) (Shandaken)-3347250
- Palentown Cemetery Bridge (CB 194) (Rochester) 3347830
- Lawrence Bridge (CB 31) (Rochester)-3346580
- Smith Bridge (CB 68) (Shawangunk)-3346830
- Nelson Fairbairn Bridge (CB 90) (Hardenburgh) 2264410
- John Brush Bridge (CB 34) (Marbletown) 3348120
- Edmunds Bridge (CB 134) (Gardiner) 220556
- Davenport Bridge (CB 167) (Rochester)-3347610

Images



Bridge Program.png

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No
Future operating impacts foreseen for this capital project.

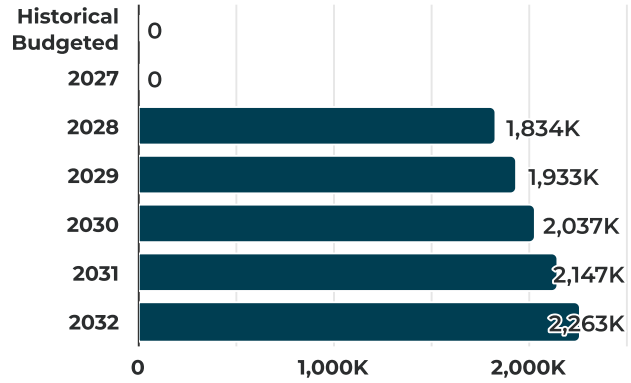
Capital Expenses Approved To Date By The Legislature.: $1,740,000.00

Capital Resolutions Approved By The Legislature.: Capitals outlined in the program are currently represented in other programmatic capital sheets.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$10.2M**	**$10.2M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$10,215,077**	100.00%

Capital Cost for Budgeted Years



Construction	**$10,215,077**	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$1,833,960	$1,932,994	$2,037,376	$2,147,394	$2,263,353	**$10,215,077**
Total	**$0**	**$0**	**$1,833,960**	**$1,932,994**	**$2,037,376**	**$2,147,394**	**$2,263,353**	**$10,215,077**

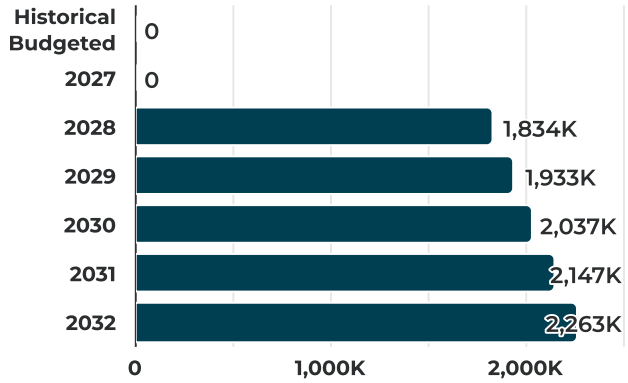
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$10.2M

Project Total
$10.2M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$10,215,077** 100.00%

Funding Sources for Budgeted Years



County Share **$10,215,077** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$1,833,960	$1,932,994	$2,037,376	$2,147,394	$2,263,353	**$10,215,077**
Total	**$0**	**$0**	**$1,833,960**	**$1,932,994**	**$2,037,376**	**$2,147,394**	**$2,263,353**	**$10,215,077**

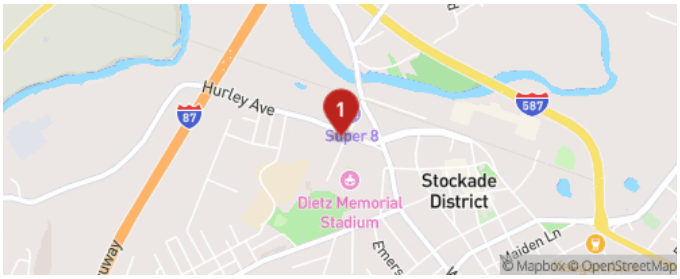
DPW - Bridge Substructure Repairs

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	Recurring
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

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

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works. Potential sites may be added in 2027 and beyond.

Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



Bridgesub.png

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

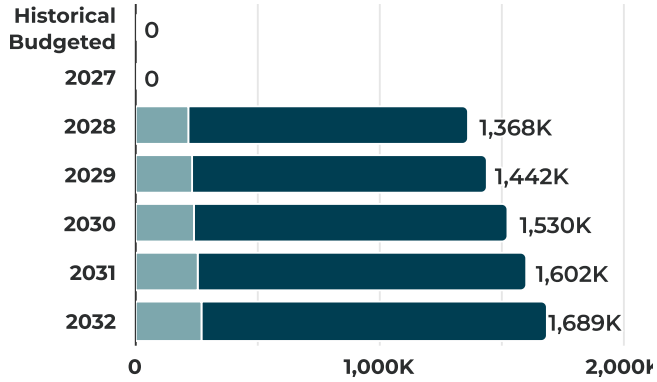
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$7.63M

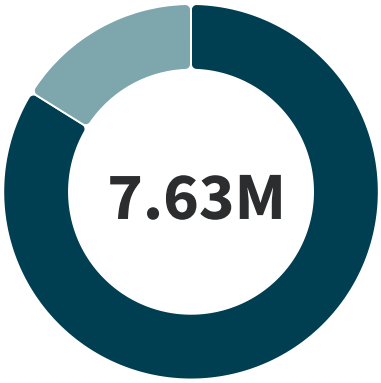
Project Total
$7.63M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$6,401,653	83.88%
Design	$1,230,328	16.12%

Capital Cost for Budgeted Years



Construction	$6,401,653	83.88%
Design	$1,230,328	16.12%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$1,147,523	$1,209,489	$1,284,802	$1,343,641	$1,416,198	**$6,401,653**
Design	$0	$0	$220,887	$232,814	$245,386	$258,637	$272,604	**$1,230,328**
Total	**$0**	**$0**	**$1,368,410**	**$1,442,303**	**$1,530,188**	**$1,602,278**	**$1,688,802**	**$7,631,981**

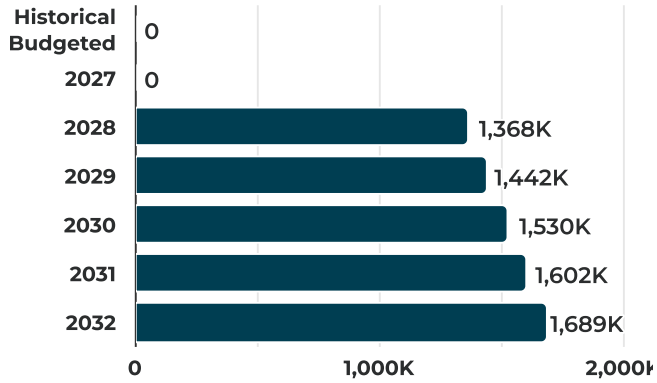
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$7.63M

Project Total
$7.63M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$7,631,981** 100.00%

Funding Sources for Budgeted Years



County Share **$7,631,981** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$1,368,410	$1,442,303	$1,530,188	$1,602,278	$1,688,802	**$7,631,981**
Total	**$0**	**$0**	**$1,368,410**	**$1,442,303**	**$1,530,188**	**$1,602,278**	**$1,688,802**	**$7,631,981**

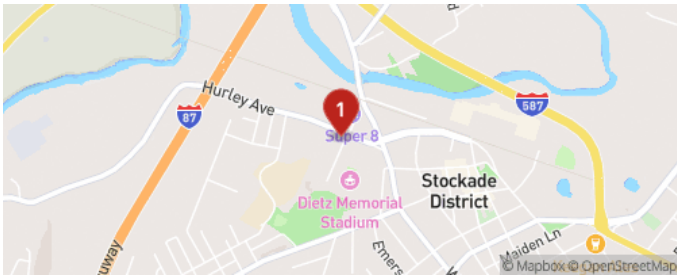
DPW - Bridge Superstructure Repairs

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	Recurring
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

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

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works. Potential sites may be added in 2027 and beyond.

Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



bridge super.png

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: This project will have no impact on future operating costs.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

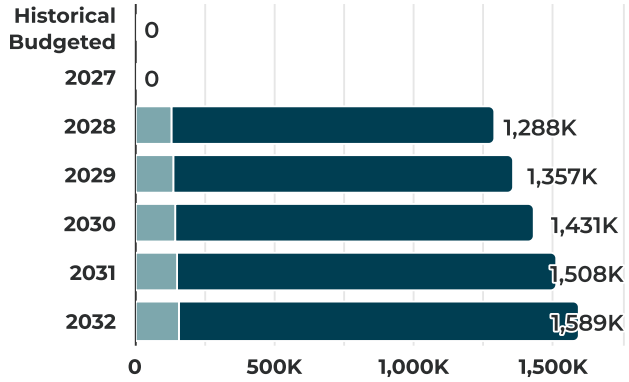
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$7.17M

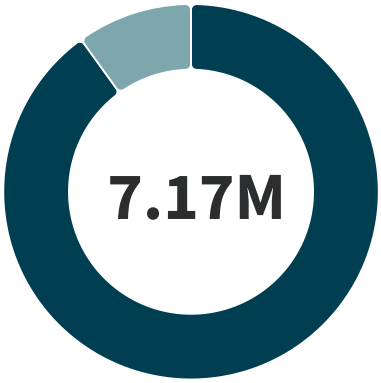
Project Total
$7.17M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$6,459,250	90.05%
Design	$713,677	9.95%

Capital Cost for Budgeted Years



Construction	$6,459,250	90.05%
Design	$713,677	9.95%

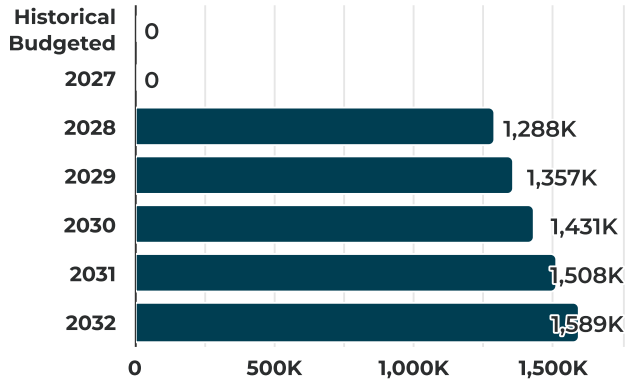
Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$1,159,659	$1,222,281	$1,288,284	$1,357,851	$1,431,175	**$6,459,250**
Design	$0	$0	$128,130	$135,049	$142,341	$150,028	$158,129	**$713,677**
Total	**$0**	**$0**	**$1,287,789**	**$1,357,330**	**$1,430,625**	**$1,507,879**	**$1,589,304**	**$7,172,927**

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
$0	**$7.17M**	**$7.17M**

FY2027 - FY2032 Funding Sources Breakdown



County Share **$7,172,927** 100.00%

Funding Sources for Budgeted Years



County Share **$7,172,927** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$1,287,789	$1,357,330	$1,430,625	$1,507,879	$1,589,304	**$7,172,927**
Total	**$0**	**$0**	**$1,287,789**	**$1,357,330**	**$1,430,625**	**$1,507,879**	**$1,589,304**	**$7,172,927**

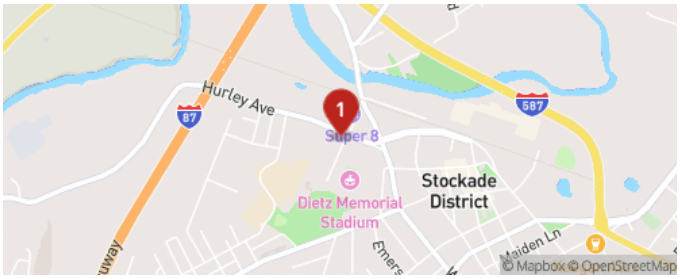
DPW - Cloud Based Fuel Management System

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	758
Estimated Start Date	06/1/2026
Estimated Completion Date	06/30/2027

Project Location

315 Shamrock Lane



Description

This capital project aims to upgrade the existing equipment at eleven fueling facilities by implementing cloud-based fuel management systems with enhanced data access capabilities.

Images



Fuel.png

Details

New Capital Project?: No

New Purchase or Replacement?: Replacement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating costs will include subscription and software licensing for cloud-based services.

Capital Expenses Approved To Date By The Legislature.: $165,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 380 of 2026.

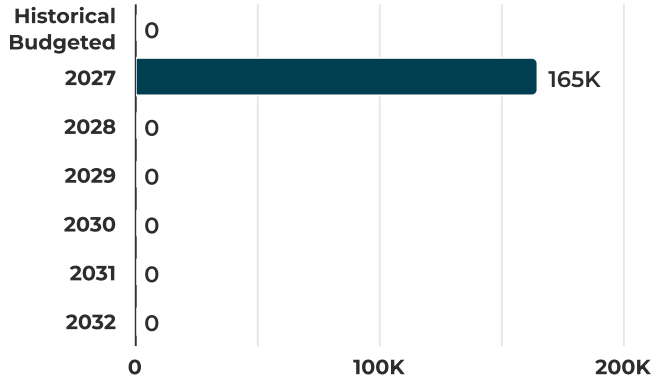
Capital Cost

FY2027 Budget
$165K

Total Budget (all years)
$165K

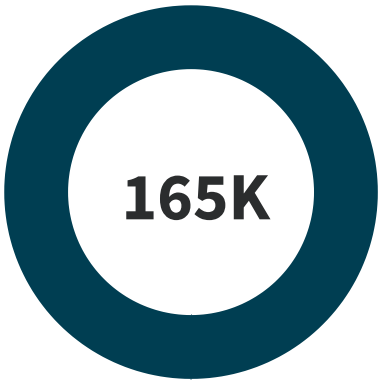
Project Total
$165K

FY2027 - FY2032 Capital Cost Breakdown



Equipment **$165,000** 100.00%

Capital Cost for Budgeted Years



Equipment **$165,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Equipment	$0	$165,000	$0	$0	$0	$0	$0	**$165,000**
Total	**$0**	**$165,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$165,000**

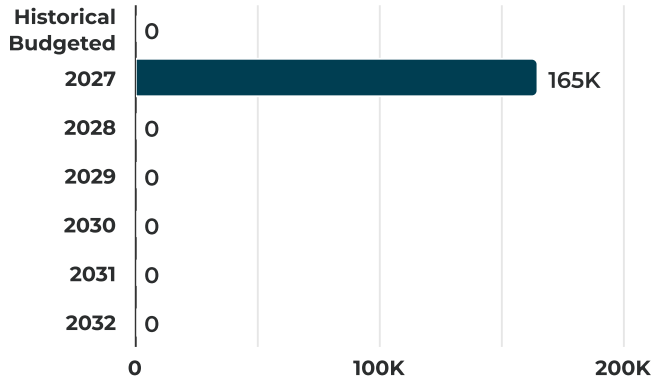
Funding Sources

FY2027 Budget
$165K

Total Budget (all years)
$165K

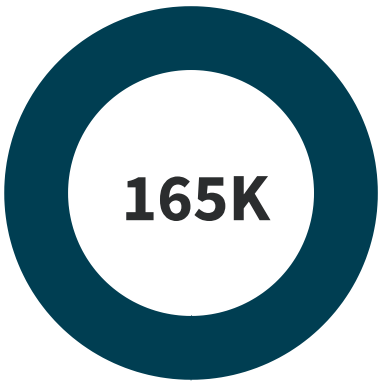
Project Total
$165K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$165,000** 100.00%

Funding Sources for Budgeted Years



County Share **$165,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$165,000	$0	$0	$0	$0	$0	**$165,000**
Total	**$0**	**$165,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$165,000**

DPW - Conyes Bridge Replacement (BIN# 3346910)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/1/2029

Project Location

Snyder Road



Description

The Conyes Bridge (CB 77) carries Town Road (which turns into Snyder Road) over the Plattekill Creek in the Town of Saugerties. The existing bridge has an 82 feet span, two spans of 41 feet each and carries a water line. The project will replace the bridge superstructure and substructures with a single-span bridge.

The Conyes Bridge RFP will be advertised in 2026 for a contract and project establishment in 2027. Preliminary engineering work will be established in early 2027 and Construction in 2029. Design is estimated at $300K. Estimates for Construction Services and Construction Inspection total $3.5M.

Images



Conyes.jpg

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

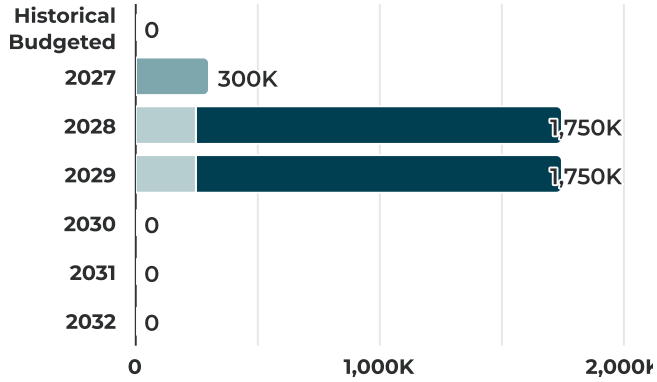
Capital Cost

FY2027 Budget
$300K

Total Budget (all years)
$3.8M

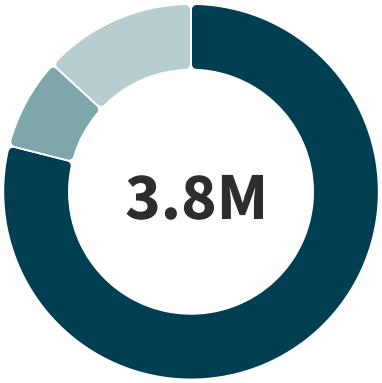
Project Total
$3.8M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$3,000,000	78.95%
Engineering	$300,000	7.89%
Other	$500,000	13.16%

Capital Cost for Budgeted Years



Construction	$3,000,000	78.95%
Engineering	$300,000	7.89%
Other	$500,000	13.16%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$1,500,000	$1,500,000	$0	$0	$0	**$3,000,000**
Engineering	$0	$300,000	$0	$0	$0	$0	$0	**$300,000**
Other	$0	$0	$250,000	$250,000	$0	$0	$0	**$500,000**
Total	**$0**	**$300,000**	**$1,750,000**	**$1,750,000**	**$0**	**$0**	**$0**	**$3,800,000**

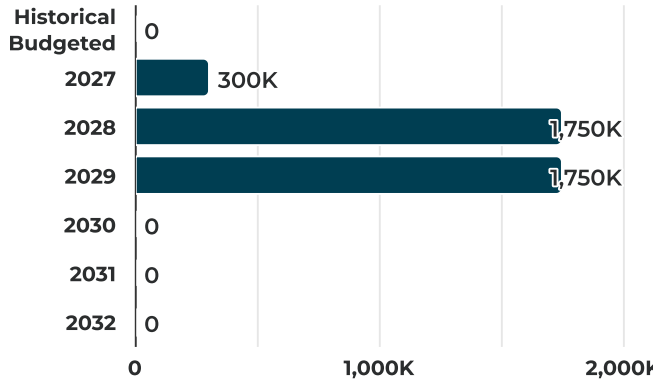
Funding Sources

FY2027 Budget
$300K

Total Budget (all years)
$3.8M

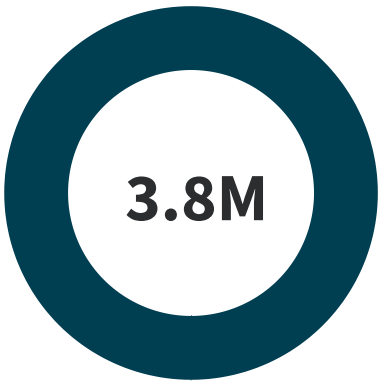
Project Total
$3.8M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$3,800,000** 100.00%

Funding Sources for Budgeted Years



County Share **$3,800,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$300,000	$1,750,000	$1,750,000	$0	$0	$0	**$3,800,000**
Total	**$0**	**$300,000**	**$1,750,000**	**$1,750,000**	**$0**	**$0**	**$0**	**$3,800,000**

DPW - Govin Bridge Replacement (BIN# 3347420)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	762
Estimated Start Date	01/1/2027
Estimated Completion Date	01/1/2029

Project Location



Description

The Govin Bridge (CO Bridge #138) in the Town of Denning needs a full bridge replacement. During a routine inspection in 2026, it was determined the bridge is in poor condition and beyond its useful life, requiring full replacement. The existing bridge shows section loss in all the beams (up to 35% section loss at bearings) and the concrete deck has deteriorated to the point where a hole now exists. The existing superstructure will be removed; steel sheeting will be installed in front of the existing footing for scour protection. The existing beam seats will be rehabilitated as needed and a new galvanized steel superstructure will be installed with a precast concrete deck.

An engineering firm will begin design in early 2027, with construction in 2028 into 2029.

Images



GOVIN Bridge.jpg

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impact foreseen at this time.

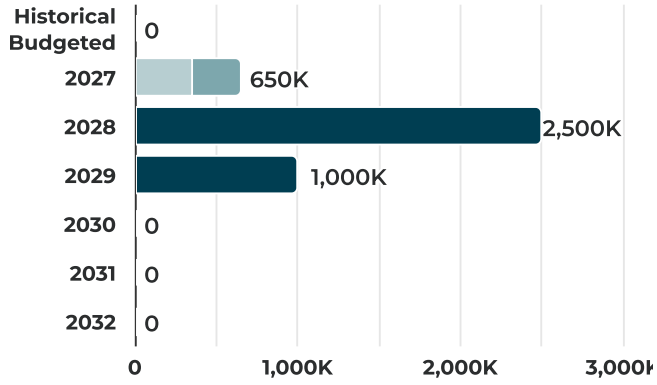
Capital Expenses Approved To Date By The Legislature.: $650,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 213 of 2026 and 488 of 2026.

Capital Cost

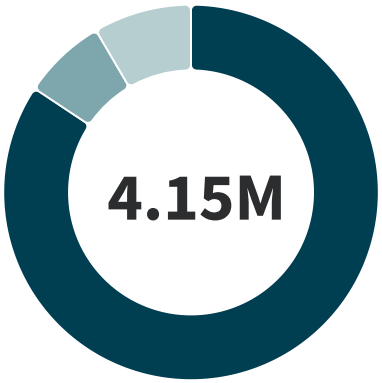
FY2027 Budget	Total Budget (all years)	Project Total
$650K	**$4.15M**	**$4.15M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$3,500,000**	84.34%
Design	**$300,000**	7.23%
Other	**$350,000**	8.43%

Capital Cost for Budgeted Years



Construction	**$3,500,000**	84.34%
Design	**$300,000**	7.23%
Other	**$350,000**	8.43%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$2,500,000	$1,000,000	$0	$0	$0	**$3,500,000**
Design	$0	$300,000	$0	$0	$0	$0	$0	**$300,000**
Other	$0	$350,000	$0	$0	$0	$0	$0	**$350,000**
Total	**$0**	**$650,000**	**$2,500,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$4,150,000**

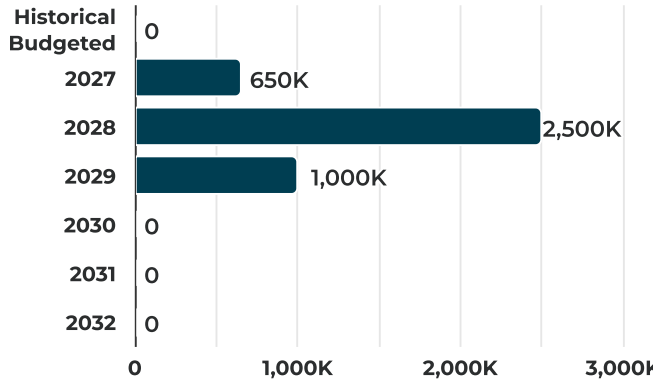
Funding Sources

FY2027 Budget
$650K

Total Budget (all years)
$4.15M

Project Total
$4.15M

FY2027 - FY2032 Funding Sources Breakdown



County Share $4,150,000 100.00%

Funding Sources for Budgeted Years



County Share $4,150,000 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$650,000	$2,500,000	$1,000,000	$0	$0	$0	**$4,150,000**
Total	**$0**	**$650,000**	**$2,500,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$4,150,000**

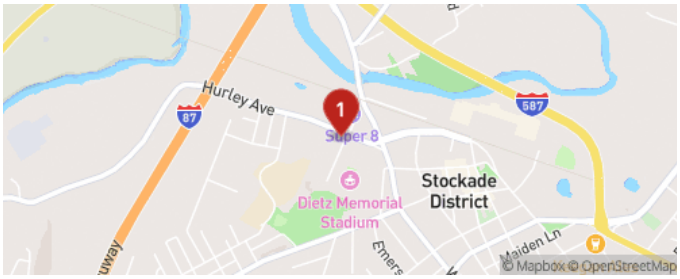
DPW - Highway Equipment - Roads & Bridges

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Vehicles and Wheeled Equipment
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

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

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

Current capital project numbers include 735 and 769. Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



highway equipment.jpg

Details

New Capital Project?: No

New or Replacement Vehicles?: Both

New or Used Vehicles?: New

Useful Life In Years: 7

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the fuel and maintenance of the equipment purchased.

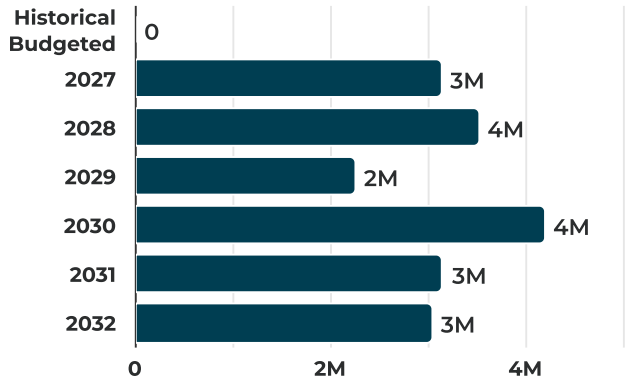
Capital Expenses Approved To Date By The Legislature.: $7,550,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 306 of 2025 and 284 of 2026.

Capital Cost

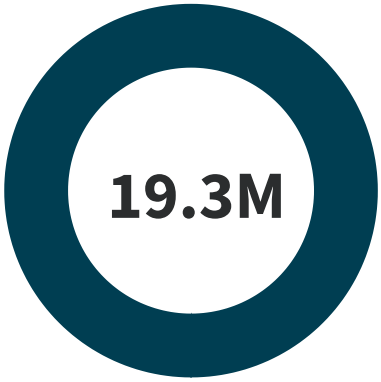
FY2027 Budget	Total Budget (all years)	Project Total
$3.14M	**$19.3M**	**$19.3M**

FY2027 - FY2032 Capital Cost Breakdown



Vehicle Cost **$19,326,643** 100.00%

Capital Cost for Budgeted Years



Vehicle Cost **$19,326,643** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Vehicle Cost	$0	$3,140,000	$3,530,900	$2,255,159	$4,203,551	$3,153,213	$3,043,820	**$19,326,643**
Total	**$0**	**$3,140,000**	**$3,530,900**	**$2,255,159**	**$4,203,551**	**$3,153,213**	**$3,043,820**	**$19,326,643**

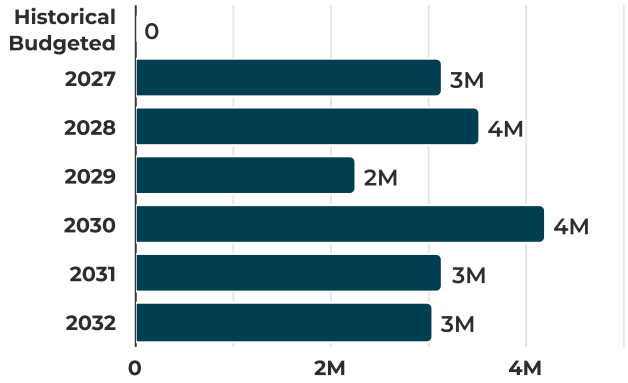
Funding Sources

FY2027 Budget
$3.14M

Total Budget (all years)
$19.3M

Project Total
$19.3M

FY2027 - FY2032 Funding Sources Breakdown



County Share **$19,326,643** 100.00%

Funding Sources for Budgeted Years



County Share **$19,326,643** 100.00%

Detailed Breakdown

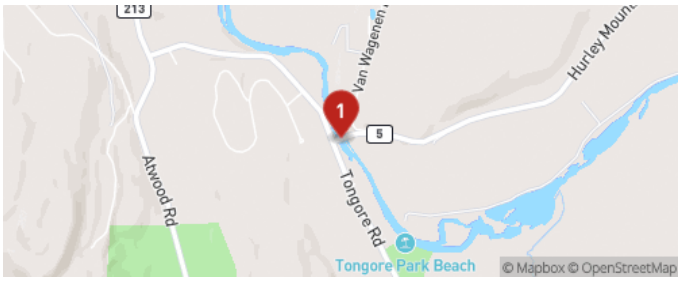
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$3,140,000	$3,530,900	$2,255,159	$4,203,551	$3,153,213	$3,043,820	**$19,326,643**
Total	**$0**	**$3,140,000**	**$3,530,900**	**$2,255,159**	**$4,203,551**	**$3,153,213**	**$3,043,820**	**$19,326,643**

DPW - Hurley Mountain Road Bridge Replacement (BIN# 3347260)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	679
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2028

Project Location



Description

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

A consultant engineer was hired in 2025 and preliminary engineering work is underway. The replacement structure is anticipated to be a multi-girder 2-span bridge comprised of either steel (with metalized or galvanized coatings) or pre-stressed concrete beams and a poured reinforced concrete deck. The structure will have two 11-foot-wide lanes with a minimum of 4-foot-wide shoulders on both sides.

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

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

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

Images



Picture1_hurley mtn bridge.png

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $1,024,000.00

Capital Resolutions Approved By The Legislature.: Resolution 740 of 2023, 242 of 2024.

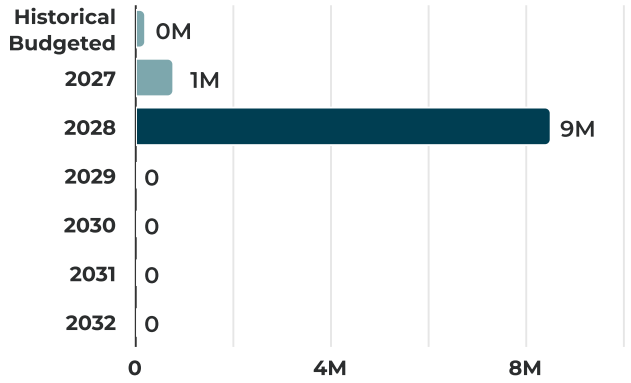
Capital Cost

FY2027 Budget
$803K

Total Budget (all years)
$9.3M

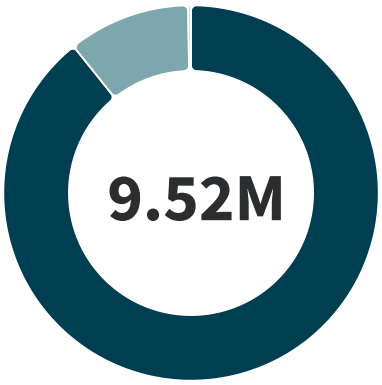
Project Total (to date)
$9.52M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$8,500,000**	89.25%
Design	**$1,000,000**	10.50%
Land/Right-of-way	**$23,498**	0.25%

Capital Cost for Budgeted Years



Construction	**$8,500,000**	89.25%
Design	**$1,000,000**	10.50%
Land/Right-of-way	**$23,498**	0.25%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$8,500,000	$0	$0	$0	$0	**$8,500,000**
Design	$217,148	$782,852	$0	$0	$0	$0	$0	**$1,000,000**
Land/Right-of-way	$3,586	$19,912	$0	$0	$0	$0	$0	**$23,498**
Total	**$220,734**	**$802,764**	**$8,500,000**	**$0**	**$0**	**$0**	**$0**	**$9,523,498**

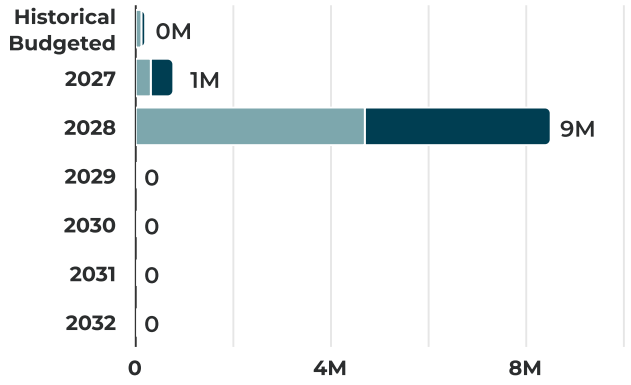
Funding Sources

FY2027 Budget
$803K

Total Budget (all years)
$9.3M

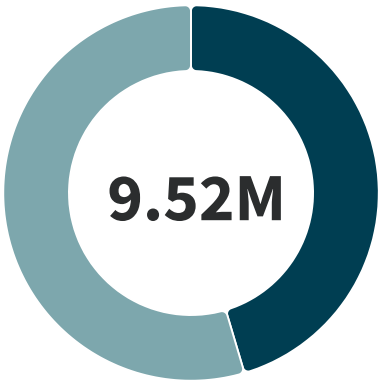
Project Total (to date)
$9.52M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$4,323,498**	45.40%
Federal	**$5,200,000**	54.60%

Funding Sources for Budgeted Years



County Share	**$4,323,498**	45.40%
Federal	**$5,200,000**	54.60%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$72,558	$461,690	$3,789,250	$0	$0	$0	$0	**$4,323,498**
Federal	$148,176	$341,074	$4,710,750	$0	$0	$0	$0	**$5,200,000**
Total	**$220,734**	**$802,764**	**$8,500,000**	**$0**	**$0**	**$0**	**$0**	**$9,523,498**

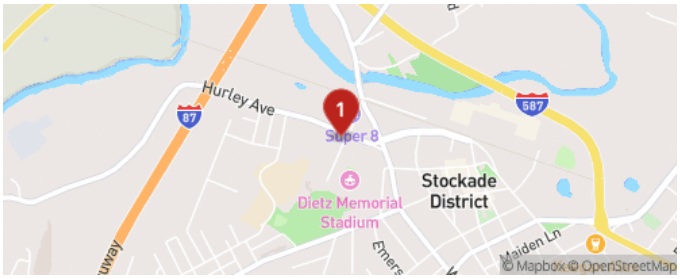
DPW - Large Culvert Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

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

The County DPW continually identifies culverts to be replaced with in-house labor and engineering. The current list of culverts to be designed will be determined after annual inspections by UC DPW engineering staff. Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



culvert.jpg

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

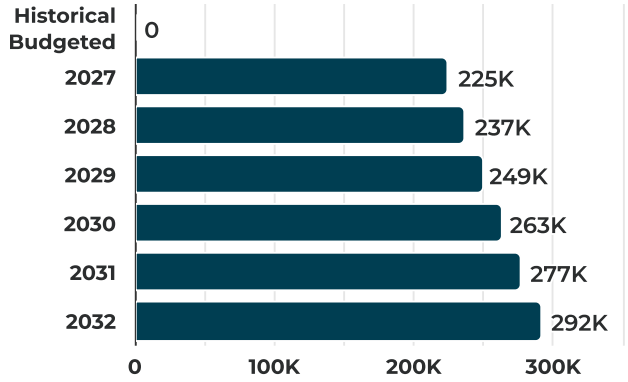
Capital Cost

FY2027 Budget
$225K

Total Budget (all years)
$1.54M

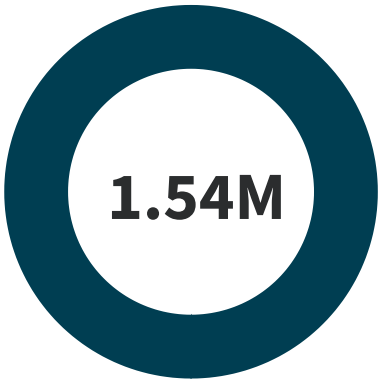
Project Total
$1.54M

FY2027 - FY2032 Capital Cost Breakdown



Construction **$1,542,630** 100.00%

Capital Cost for Budgeted Years



Construction **$1,542,630** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$224,522	$236,646	$249,425	$262,894	$277,090	$292,053	**$1,542,630**
Total	**$0**	**$224,522**	**$236,646**	**$249,425**	**$262,894**	**$277,090**	**$292,053**	**$1,542,630**

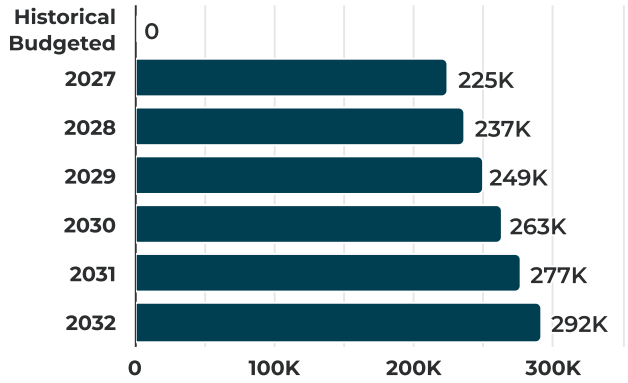
Funding Sources

FY2027 Budget
$225K

Total Budget (all years)
$1.54M

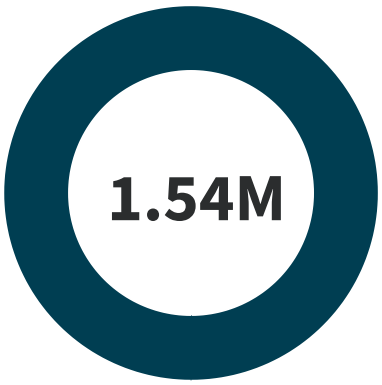
Project Total
$1.54M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,542,630	100.00%

Funding Sources for Budgeted Years



County Share	$1,542,630	100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$224,522	$236,646	$249,425	$262,894	$277,090	$292,053	**$1,542,630**
Total	**$0**	**$224,522**	**$236,646**	**$249,425**	**$262,894**	**$277,090**	**$292,053**	**$1,542,630**

DPW - Mapledale Bridge (BIN# 3347660)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	763
Estimated Start Date	06/1/2027
Estimated Completion Date	12/30/2027

Project Location



Description

The Department of Public Works (DPW) continually inspects and identifies bridges throughout Ulster County. This project seeks to repair a deficient bridge utilizing in-house engineering and labor. Work on Mapledale Bridge (CO BR #176) in the Town of Hardenburgh is scheduled to begin in the summer of 2027.

Images



bridge.jpg

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen at this time.

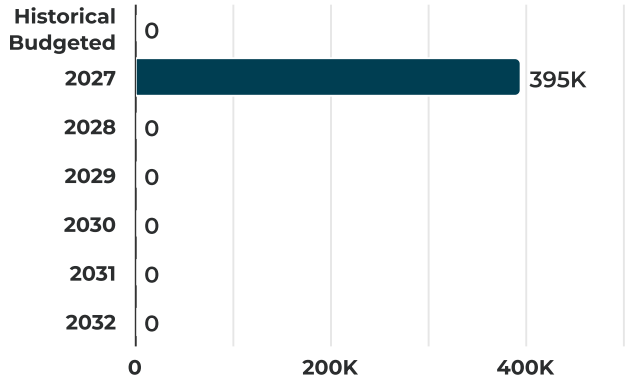
Capital Expenses Approved To Date By The Legislature.: $395,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 213 of 2026.

Capital Cost

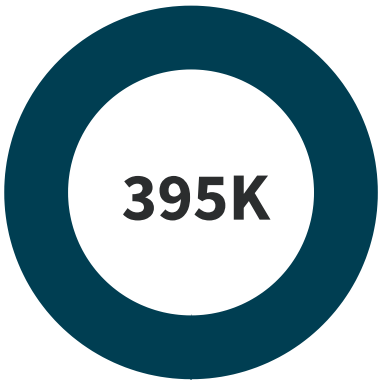
FY2027 Budget	Total Budget (all years)	Project Total
$395K	**$395K**	**$395K**

FY2027 - FY2032 Capital Cost Breakdown



Construction **$395,000** 100.00%

Capital Cost for Budgeted Years



Construction **$395,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$395,000	$0	$0	$0	$0	$0	**$395,000**
Total	**$0**	**$395,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$395,000**

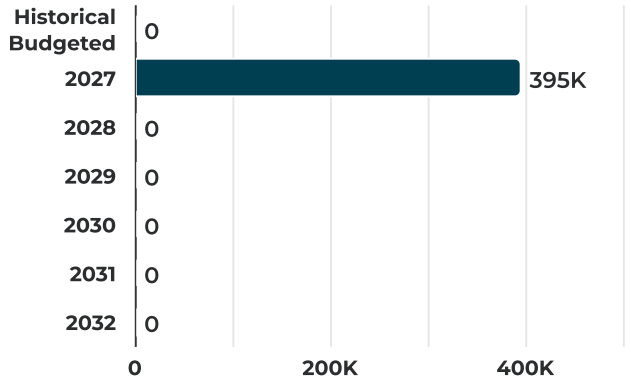
Funding Sources

FY2027 Budget
$395K

Total Budget (all years)
$395K

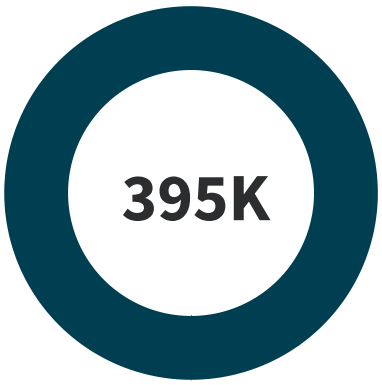
Project Total
$395K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$395,000** 100.00%

Funding Sources for Budgeted Years



County Share **$395,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$395,000	$0	$0	$0	$0	$0	**$395,000**
Total	**$0**	**$395,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$395,000**

DPW - Mount Marion Traffic Signal

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	752
Estimated Start Date	05/1/2026
Estimated Completion Date	12/31/2028

Project Location



Description

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

Included in the replacement is new controller and signal heads. Replacement is necessary due to the age of the equipment and the need to meet new standards for signal heads that increase visibility and improve safety. A design consultant was hired in 2026.

Images



Traffic.jpeg

Details

New Capital Project?: No

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the utilities and maintenance of the system installed.

Capital Expenses Approved To Date By The Legislature.: $16,000.00.

Capital Resolutions Approved By The Legislature.: Resolution No. 81 of 2026.

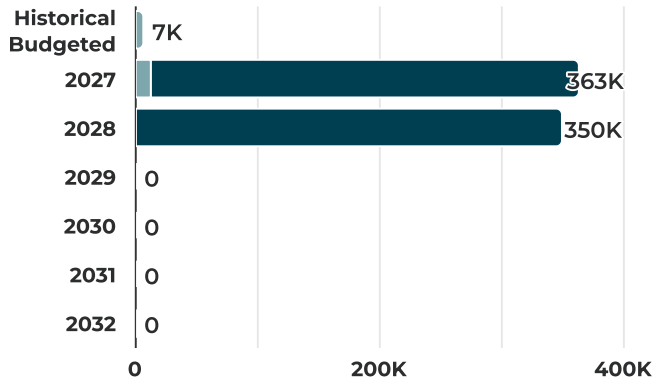
Capital Cost

FY2027 Budget
$363K

Total Budget (all years)
$713K

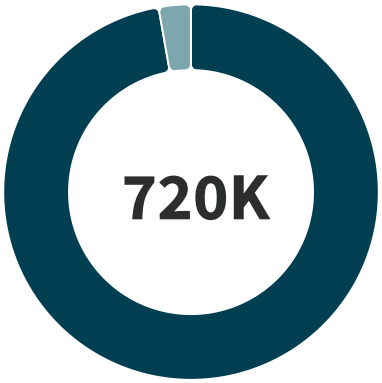
Project Total (to date)
$720K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$700,000**	97.22%
Engineering	**$20,000**	2.78%

Capital Cost for Budgeted Years



Construction	**$700,000**	97.22%
Engineering	**$20,000**	2.78%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$350,000	$350,000	$0	$0	$0	$0	**$700,000**
Engineering	$6,700	$13,300	$0	$0	$0	$0	$0	**$20,000**
Total	**$6,700**	**$363,300**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$720,000**

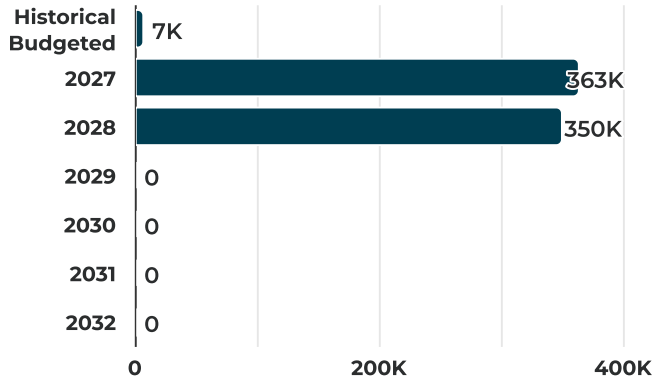
Funding Sources

FY2027 Budget
$363K

Total Budget (all years)
$713K

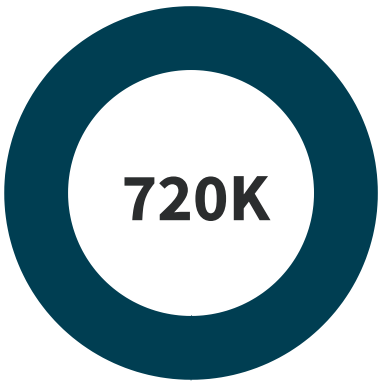
Project Total (to date)
$720K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$720,000** 100.00%

Funding Sources for Budgeted Years



County Share **$720,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$6,700	$363,300	$350,000	$0	$0	$0	$0	**$720,000**
Total	**$6,700**	**$363,300**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$720,000**

DPW - Panther Kill Bridge (BIN# 3346360)

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Project Type	Roads and Bridges
Project Number	761
Estimated Start Date	07/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

The Department of Public Works (DPW) continually inspects and identifies bridges throughout Ulster County. This project seeks to repair a deficient bridge utilizing in-house engineering and labor. Work on Panther Kill Bridge (CO Bridge #99) in the Town of Shandaken is scheduled to begin in 2027.

Images



Panther Kill

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen at this time.

Capital Expenses Approved To Date By The Legislature.: $265,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 213 of 2026.

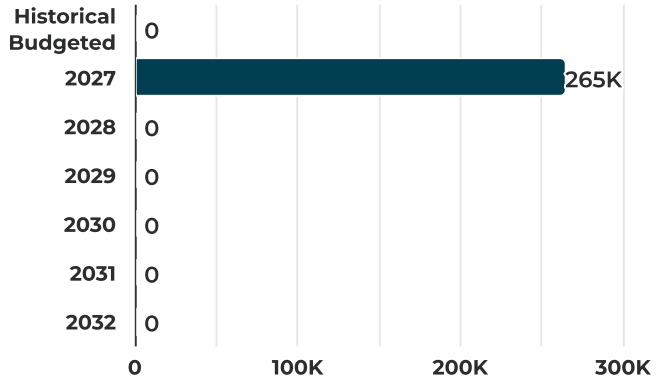
Capital Cost

FY2027 Budget
$265K

Total Budget (all years)
$265K

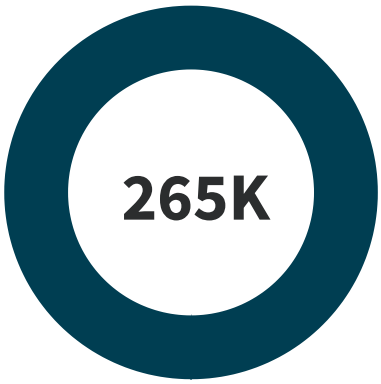
Project Total
$265K

FY2027 - FY2032 Capital Cost Breakdown



Construction **$265,000** 100.00%

Capital Cost for Budgeted Years



Construction **$265,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$265,000	$0	$0	$0	$0	$0	**$265,000**
Total	**$0**	**$265,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$265,000**

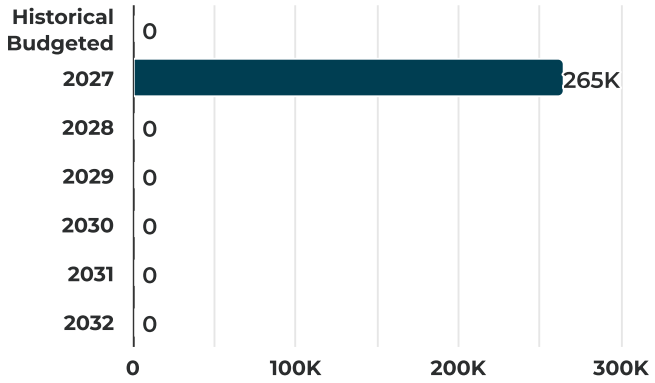
Funding Sources

FY2027 Budget
$265K

Total Budget (all years)
$265K

Project Total
$265K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$265,000** 100.00%

Funding Sources for Budgeted Years



County Share **$265,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$265,000	$0	$0	$0	$0	$0	**$265,000**
Total	**$0**	**$265,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$265,000**

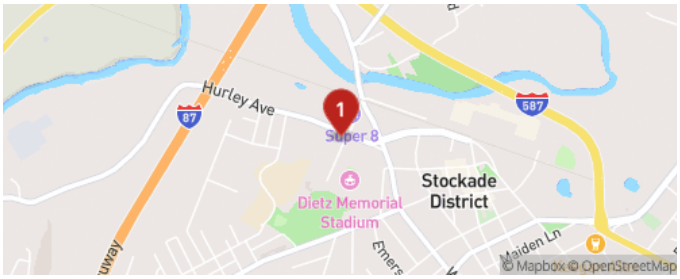
DPW - Pavement Preservation of Various Roads

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	Recurring
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

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

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

Project addresses will be established as specific projects are planned and created. Until such time, the address will be listed as the Department of Public Works. Current Capital Project Numbers include: 726 and 765.

Images



Pavement Preservation.jpg

Details

New Capital Project?: No

Type of Project: Resurface Current Road

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

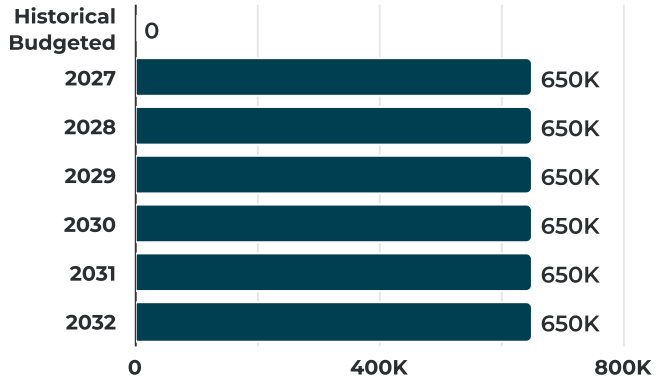
Capital Expenses Approved To Date By The Legislature.: $1,300,000

Capital Resolutions Approved By The Legislature.: Resolution No. 179 of 2025 and Resolution No. 214 of 2026

Capital Cost

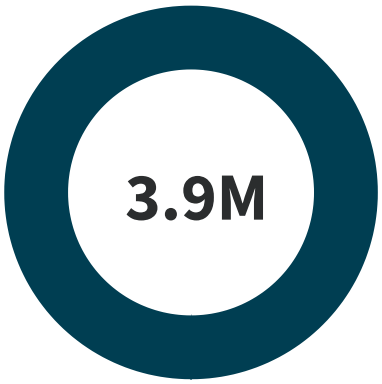
FY2027 Budget	Total Budget (all years)	Project Total
$650K	**$3.9M**	**$3.9M**

FY2027 - FY2032 Capital Cost Breakdown



Construction **$3,900,000** 100.00%

Capital Cost for Budgeted Years



Construction **$3,900,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	**$3,900,000**
Total	**$0**	**$650,000**	**$650,000**	**$650,000**	**$650,000**	**$650,000**	**$650,000**	**$3,900,000**

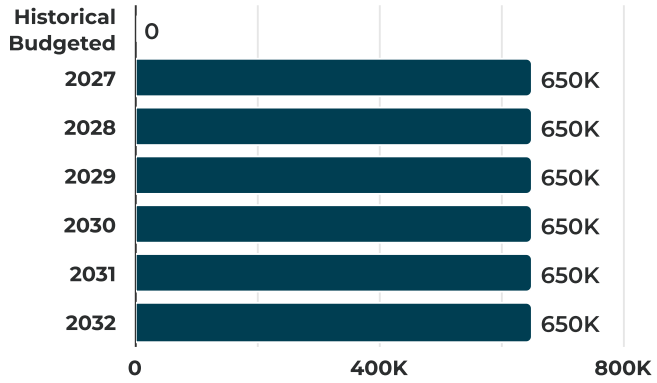
Funding Sources

FY2027 Budget
$650K

Total Budget (all years)
$3.9M

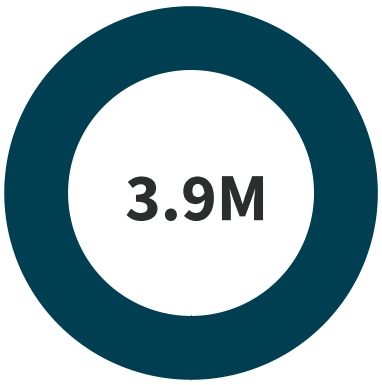
Project Total
$3.9M

FY2027 - FY2032 Funding Sources Breakdown



County Share $3,900,000 100.00%

Funding Sources for Budgeted Years



County Share $3,900,000 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$650,000	$650,000	$650,000	$650,000	$650,000	$650,000	**$3,900,000**
Total	**$0**	**$650,000**	**$650,000**	**$650,000**	**$650,000**	**$650,000**	**$650,000**	**$3,900,000**

DPW - Phoenicia Bridge Replacement (BIN#3347800)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	608
Estimated Start Date	04/1/2022
Estimated Completion Date	12/31/2030

Project Location

17 Bridge Street



Description

The Phoenicia Bridge (BIN 3347800) is located in the Town of Shandaken. The bridge was constructed in the 1970s and has undergone numerous repairs due to flood damage. The structure is a known hydraulic constriction, carries a water main to the Town of Phoenicia and is located near the U&D Railroad corridor. Project alternatives have been developed, including raising the bridge, lengthening the span and removing the bridge.

Ulster County DPW received funding towards design (up to $150,000) from the Ashokan Watershed Stream Management Program. A design consultant has been selected for the project. Costs for additional Design and Construction Inspection will be included. Construction is anticipated for 2029 and 2030.

The current engineers' estimate for the project ranges from $15M to $22M.

A contract is currently under review between Ulster County Soil & Water and New York City Department of Environmental Protection (NYCDEP) for up to $8M to aide in project funding for this bridge for flood mitigation benefits.

This project will need to find funding sources of an additional $14M, in order for the project to proceed.

Images



phoenicia.png

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No

future operating impacts foreseen for this capital projects.

Capital Expenses Approved To Date By The Legislature.: $750,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 467 of 2021, 262 of 2022.

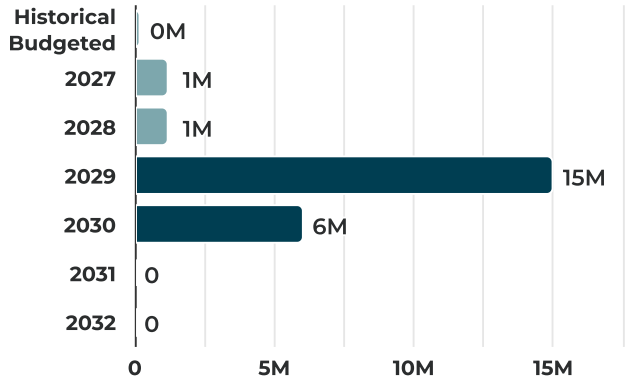
Capital Cost

FY2027 Budget
$1.16M

Total Budget (all years)
$23.3M

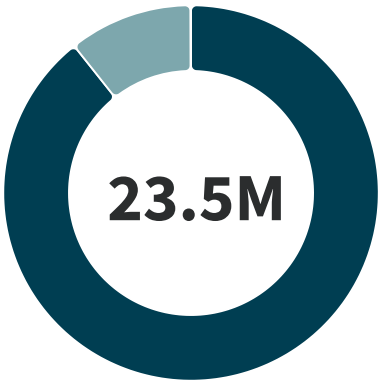
Project Total (to date)
$23.5M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$21,000,000**	89.32%
Design	**$2,500,339**	10.64%
Land/Right-of-way	**$10,000**	0.04%

Capital Cost for Budgeted Years



Construction	**$21,000,000**	89.32%
Design	**$2,500,339**	10.64%
Land/Right-of-way	**$10,000**	0.04%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$15,000,000	$6,000,000	$0	$0	**$21,000,000**
Design	$200,339	$1,150,000	$1,150,000	$0	$0	$0	$0	**$2,500,339**
Land/Right-of-way	$0	$10,000	$0	$0	$0	$0	$0	**$10,000**
Total	**$200,339**	**$1,160,000**	**$1,150,000**	**$15,000,000**	**$6,000,000**	**$0**	**$0**	**$23,510,339**

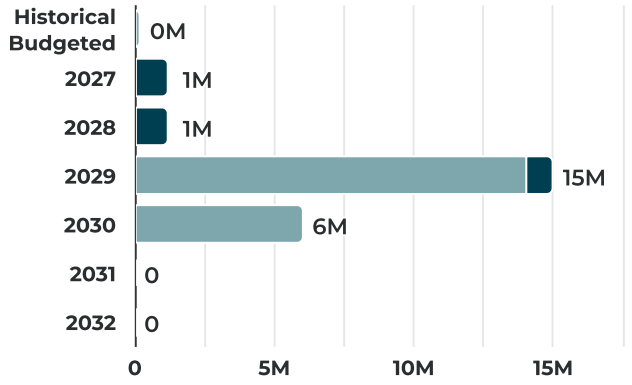
Funding Sources

FY2027 Budget
$1.16M

Total Budget (all years)
$23.3M

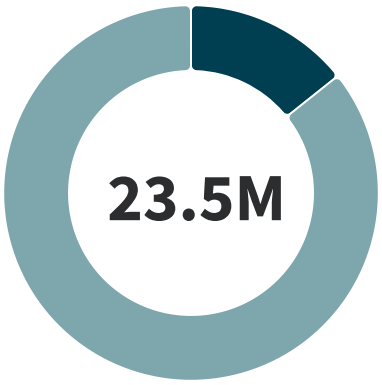
Project Total (to date)
$23.5M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$3,360,339	14.29%
Other	$20,150,000	85.71%

Funding Sources for Budgeted Years



County Share	$3,360,339	14.29%
Other	$20,150,000	85.71%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$50,339	$1,160,000	$1,150,000	$1,000,000	$0	$0	$0	**$3,360,339**
Other	$150,000	$0	$0	$14,000,000	$6,000,000	$0	$0	**$20,150,000**
Total	**$200,339**	**$1,160,000**	**$1,150,000**	**$15,000,000**	**$6,000,000**	**$0**	**$0**	**$23,510,339**

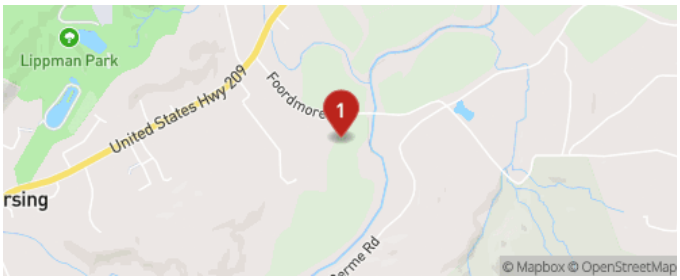
DPW - Port Hickson Bridge Replacement (BIN#3347230)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	TBD
Estimated Start Date	03/1/2028
Estimated Completion Date	12/31/2030

Project Location

Foordmore Road



Description

The Port Hickson Bridge (BIN 3347230, County Bridge No. 118) is a two-span (86 foot each) Bridge carrying Foordmore Road over the Rondout Creek in the Town of Wawarsing.

The superstructure was replaced in 1994, and is currently rated as a structurally deficient bridge by the NYSDOT condition rating. This is a full bridge replacement project.

Ulster County DPW intends to seek Federal Funding for this project either through the Ulster County Transportation Council's call for projects or through the Bridge NY program. Funding is shown below with the assumption of $4.75M in Federal Funding (Maximum Bridge NY funding).

Images



port hickson bridge.jpg

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: This project will have no impact on future operating costs.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

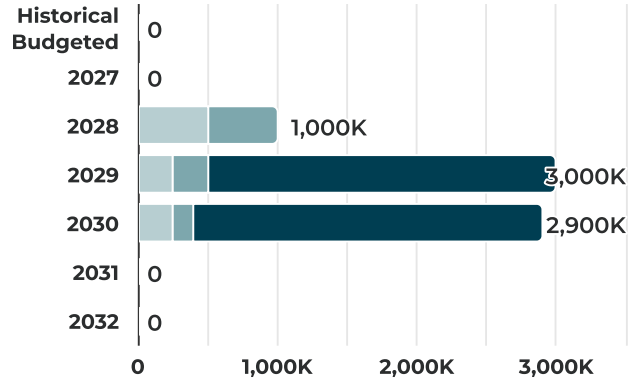
Capital Cost

FY2027 Budget
$0

Total Budget (all years)
$6.9M

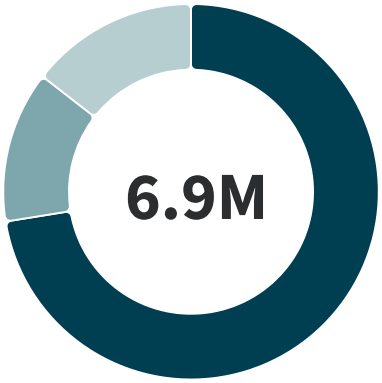
Project Total
$6.9M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$5,000,000	72.46%
Design	$900,000	13.04%
Other	$1,000,000	14.49%

Capital Cost for Budgeted Years



Construction	$5,000,000	72.46%
Design	$900,000	13.04%
Other	$1,000,000	14.49%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$2,500,000	$2,500,000	$0	$0	**$5,000,000**
Design	$0	$0	$500,000	$250,000	$150,000	$0	$0	**$900,000**
Other	$0	$0	$500,000	$250,000	$250,000	$0	$0	**$1,000,000**
Total	**$0**	**$0**	**$1,000,000**	**$3,000,000**	**$2,900,000**	**$0**	**$0**	**$6,900,000**

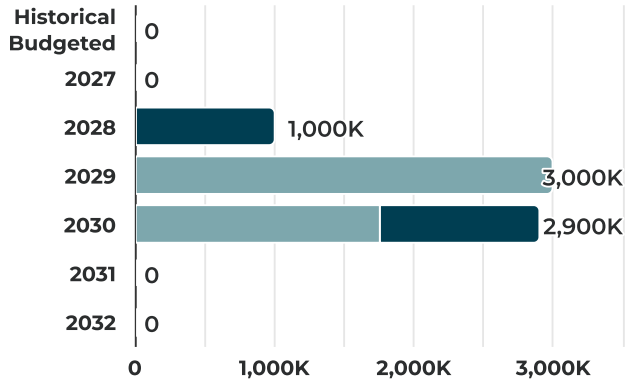
Funding Sources

FY2027 Budget
$0

Total Budget (all years)
$6.9M

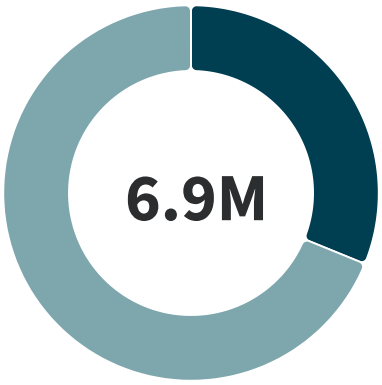
Project Total
$6.9M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$2,150,000	31.16%
Federal	$4,750,000	68.84%

Funding Sources for Budgeted Years



County Share	$2,150,000	31.16%
Federal	$4,750,000	68.84%

Detailed Breakdown

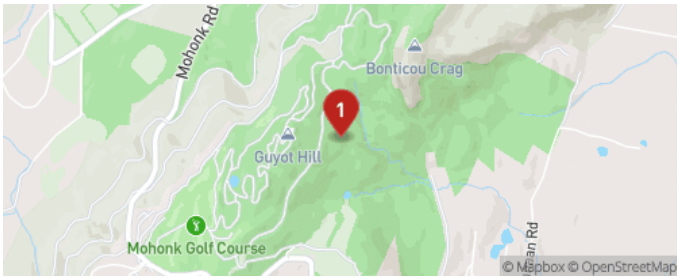
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$0	$1,000,000	$0	$1,150,000	$0	$0	**$2,150,000**
Federal	$0	$0	$0	$3,000,000	$1,750,000	$0	$0	**$4,750,000**
Total	**$0**	**$0**	**$1,000,000**	**$3,000,000**	**$2,900,000**	**$0**	**$0**	**$6,900,000**

DPW - Roadway Departure Safety Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2028

Project Location



Description

This project will install CARDS (Centerline Audible Roadway Delineator), friction treatment and curve warning signs on Mountain Rest Road and Mohonk Road (CR 95) in the Towns of New Paltz and Marbletown. These proactive safety features are a proven countermeasure known to decrease crash frequency.

The goal of this project is to improve and enhance roadway safety by reducing instances of vehicles inadvertently straying from their lanes and lessening the severity of crashes that result from those instances.

Ulster County received a grant from the New York State Department of Transportation totaling $1.02 Million aimed at reducing the number of instances that result when vehicles inadvertently depart their lanes or the roadway.

Images



CARDS.jpg

Details

New Capital Project?: Yes

Type of Project: Road Safety

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No
future operating impacts foreseen for this project at this time.

Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

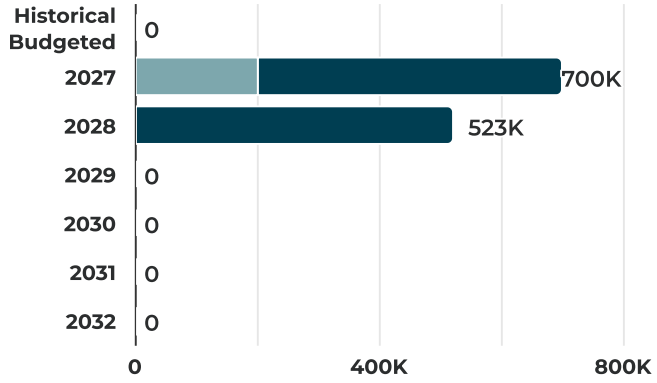
Capital Cost

FY2027 Budget
$700K

Total Budget (all years)
$1.22M

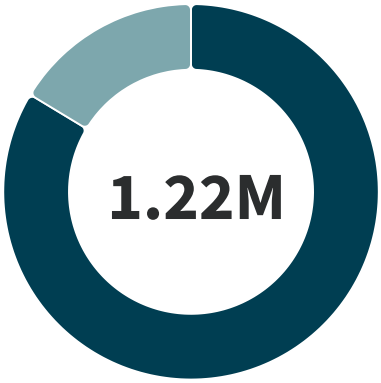
Project Total
$1.22M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$1,023,000	83.65%
Design	$200,000	16.35%

Capital Cost for Budgeted Years



Construction	$1,023,000	83.65%
Design	$200,000	16.35%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$500,000	$523,000	$0	$0	$0	$0	**$1,023,000**
Design	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total	**$0**	**$700,000**	**$523,000**	**$0**	**$0**	**$0**	**$0**	**$1,223,000**

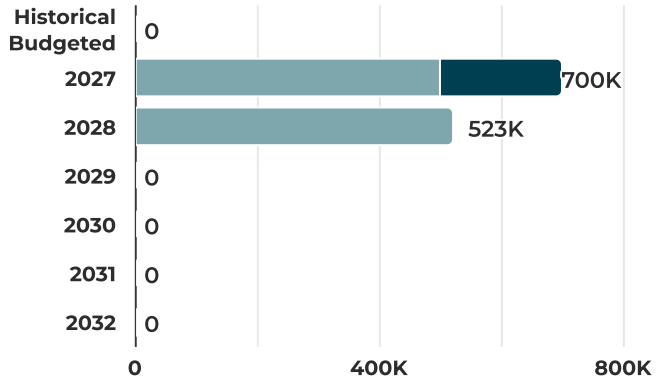
Funding Sources

FY2027 Budget
$700K

Total Budget (all years)
$1.22M

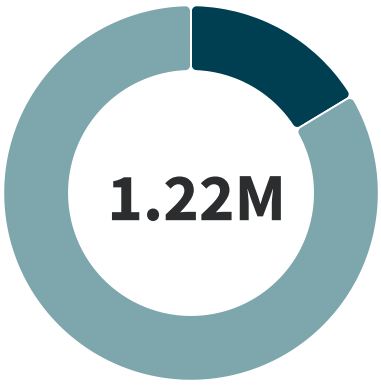
Project Total
$1.22M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$200,000	16.35%
State	$1,023,000	83.65%

Funding Sources for Budgeted Years



County Share	$200,000	16.35%
State	$1,023,000	83.65%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
State	$0	$500,000	$523,000	$0	$0	$0	$0	**$1,023,000**
Total	**$0**	**$700,000**	**$523,000**	**$0**	**$0**	**$0**	**$0**	**$1,223,000**

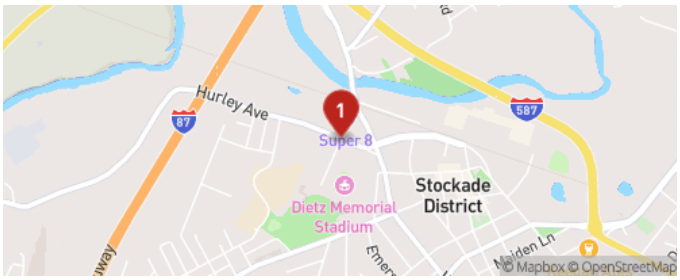
DPW - Roadway Embankment Slope Stabilization Program

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	Recurring
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2032

Project Location

315 Shamrock Lane



Description

As flood events continue, embankments along County Road in various mountainous valleys along the Esopus Creek and other waterways are becoming more prone to failure and require immediate attention and stabilization. The New York State Department of Environmental Conservation (NYSDEC) Water Quality Improvement Project (WQIP) program provides support to communities to protect and restore water resources. Ulster County was awarded up to $1,000,000 through the WQIP program to offset costs for the Esopus Creek Streambank Stabilization in 2026.

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

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

Out-year expenses are budgeted to increase at the current inflation rate of 5.4%.

Images



Roadway Embankment.jpg

Details

New Capital Project?: No

Type of Project: Slope Stabilization

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

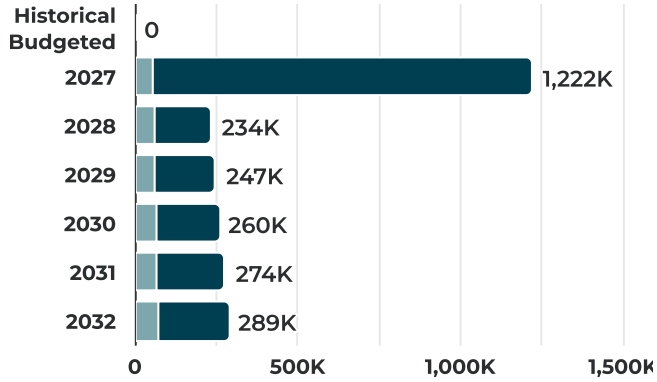
Capital Cost

FY2027 Budget
$1.22M

Total Budget (all years)
$2.53M

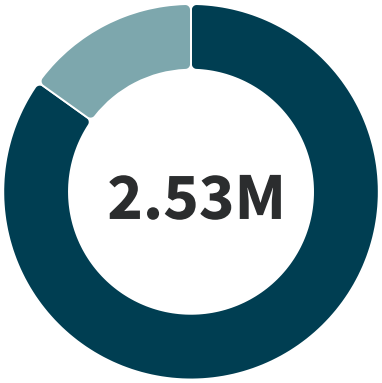
Project Total
$2.53M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$2,145,954	84.89%
Other	$381,983	15.11%

Capital Cost for Budgeted Years



Construction	$2,145,954	84.89%
Other	$381,983	15.11%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$1,166,788	$175,794	$185,287	$195,293	$205,838	$216,954	**$2,145,954**
Other	$0	$55,596	$58,598	$61,762	$65,097	$68,612	$72,318	**$381,983**
Total	**$0**	**$1,222,384**	**$234,392**	**$247,049**	**$260,390**	**$274,450**	**$289,272**	**$2,527,937**

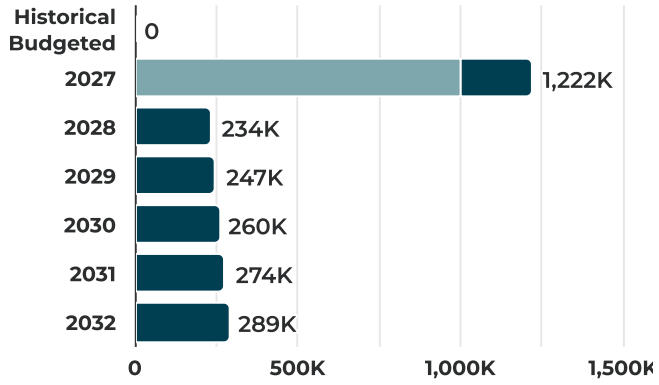
Funding Sources

FY2027 Budget
$1.22M

Total Budget (all years)
$2.53M

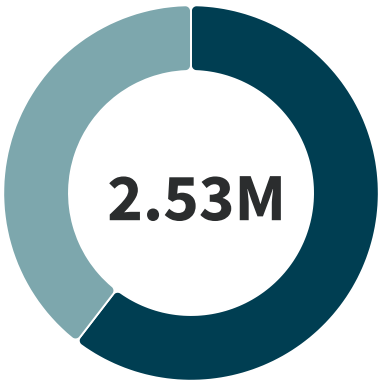
Project Total
$2.53M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,527,937	60.44%
State	$1,000,000	39.56%

Funding Sources for Budgeted Years



County Share	$1,527,937	60.44%
State	$1,000,000	39.56%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$222,384	$234,392	$247,049	$260,390	$274,450	$289,272	**$1,527,937**
State	$0	$1,000,000	$0	$0	$0	$0	$0	**$1,000,000**
Total	**$0**	**$1,222,384**	**$234,392**	**$247,049**	**$260,390**	**$274,450**	**$289,272**	**$2,527,937**

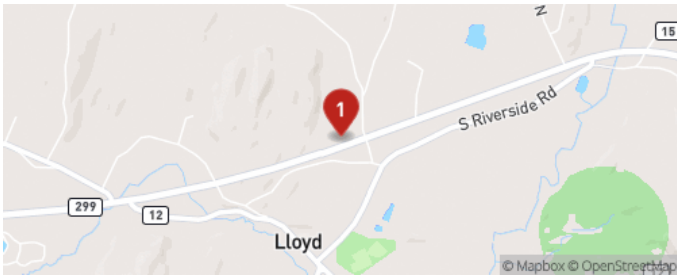
DPW - Route 299 Shoulder Widening

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	488
Estimated Start Date	08/1/2018
Estimated Completion Date	12/31/2027

Project Location

290 New York Highway 299



Description

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

The County procured and entered into a contract with a consultant engineer in 2018 to begin the project. The County is currently acquiring right of way acquisitions for this project and construction is anticipated to be let in 2026 for 2027 construction.

Images



rt299.jpg

Details

New Capital Project?: No

Type of Project: New Road

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $784,397.00

Capital Resolutions Approved By The Legislature.: Resolution No. 545 of 2016, 142 of 2018.

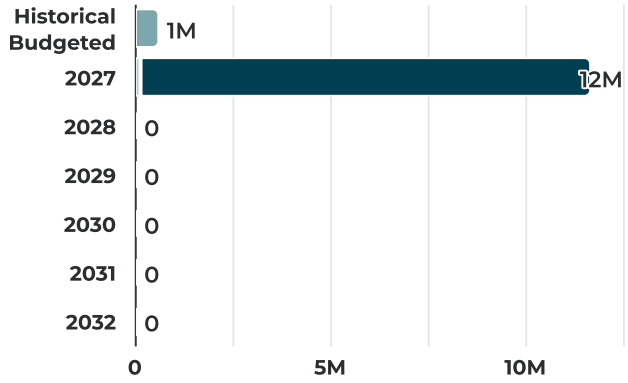
Capital Cost

FY2027 Budget
$11.7M

Total Budget (all years)
$11.7M

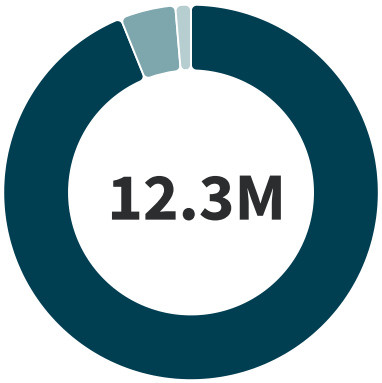
Project Total (to date)
$12.3M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$11,512,095**	93.89%
Design	**$585,583**	4.78%
Land/Right-of-way	**$163,905**	1.34%

Capital Cost for Budgeted Years



Construction	**$11,512,095**	93.89%
Design	**$585,583**	4.78%
Land/Right-of-way	**$163,905**	1.34%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$11,512,095	$0	$0	$0	$0	$0	**$11,512,095**
Design	$549,399	$36,184	$0	$0	$0	$0	$0	**$585,583**
Land/Right-of-way	$34,772	$129,133	$0	$0	$0	$0	$0	**$163,905**
Total	**$584,171**	**$11,677,412**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,261,583**

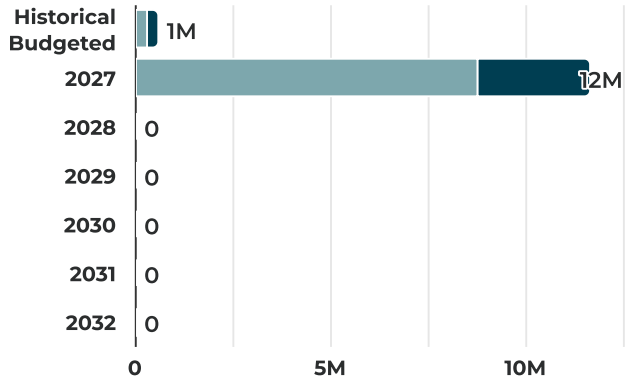
Funding Sources

FY2027 Budget
$11.7M

Total Budget (all years)
$11.7M

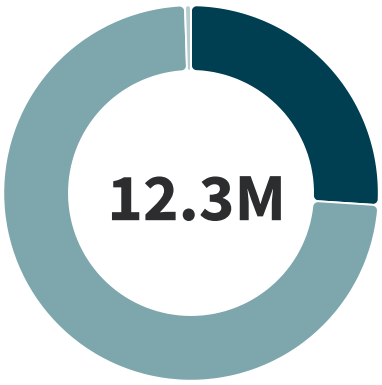
Project Total (to date)
$12.3M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$3,192,143**	26.03%
Federal	**$9,007,000**	73.46%
State	**$62,440**	0.51%

Funding Sources for Budgeted Years



County Share	**$3,192,143**	26.03%
Federal	**$9,007,000**	73.46%
State	**$62,440**	0.51%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$275,895	$2,916,248	$0	$0	$0	$0	$0	**$3,192,143**
Federal	$260,476	$8,746,524	$0	$0	$0	$0	$0	**$9,007,000**
State	$47,800	$14,640	$0	$0	$0	$0	$0	**$62,440**
Total	**$584,171**	**$11,677,412**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,261,583**

DPW - Samsonville Road Culvert Replacement

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	540
Estimated Start Date	05/1/2025
Estimated Completion Date	12/31/2027

Project Location

2246 County Road 3



Description

This project aims to replace the Samsonville Road Culvert situated near the intersection with Rochester Center Road in the Town of Rochester.

This project is funded through the Bridge NY Culvert Program.

A consultant was procured and hired in 2025, with construction anticipated for 2027.

Images



Samsonville.png

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

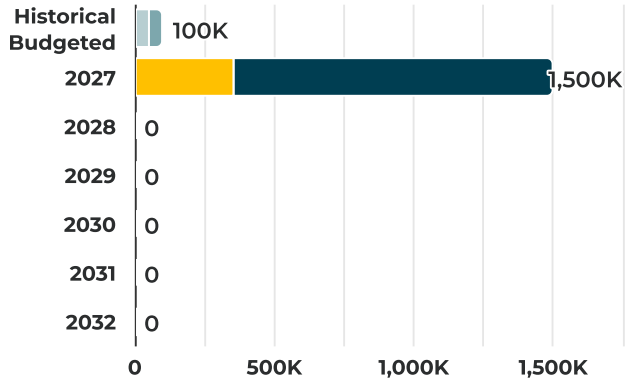
Capital Expenses Approved To Date By The Legislature.: $1,500,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 160 of 2019, 520 of 2021.

Capital Cost

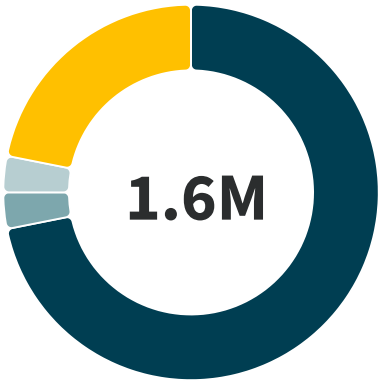
FY2027 Budget	Total Budget (all years)	Project Total (to date)
$1.5M	**$1.5M**	**$1.6M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$1,150,000**	71.88%
Design	**$50,000**	3.13%
Land/Right-of-way	**$50,000**	3.13%
Other	**$350,000**	21.88%

Capital Cost for Budgeted Years



Construction	**$1,150,000**	71.88%
Design	**$50,000**	3.13%
Land/Right-of-way	**$50,000**	3.13%
Other	**$350,000**	21.88%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$1,150,000	$0	$0	$0	$0	$0	**$1,150,000**
Design	$50,000	$0	$0	$0	$0	$0	$0	**$50,000**
Land/Right-of-way	$50,000	$0	$0	$0	$0	$0	$0	**$50,000**
Other	$0	$350,000	$0	$0	$0	$0	$0	**$350,000**
Total	**$100,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,600,000**

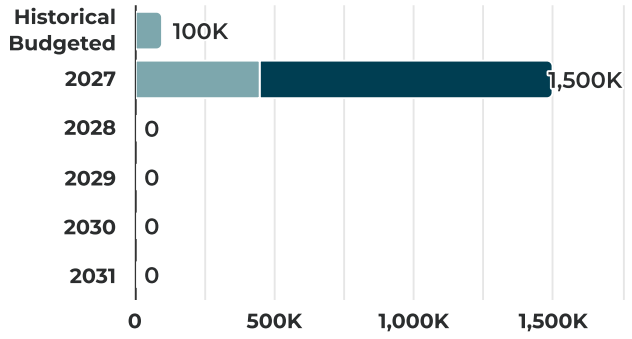
Funding Sources

FY2027 Budget
$1.5M

Total Budget (all years)
$1.5M

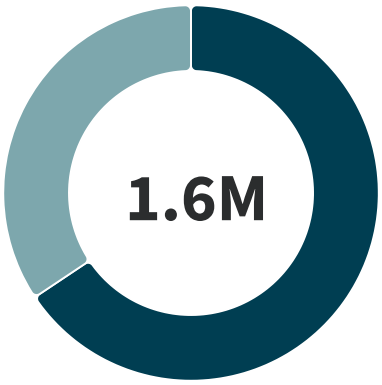
Project Total (to date)
$1.6M

FY2027 - FY2031 Funding Sources Breakdown



County Share	$1,050,000	65.63%
State	$550,000	34.38%

Funding Sources for Budgeted Years



County Share	$1,050,000	65.63%
State	$550,000	34.38%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Total
County Share	$0	$1,050,000	$0	$0	$0	$0	**$1,050,000**
State	$100,000	$450,000	$0	$0	$0	$0	**$550,000**
Total	**$100,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,600,000**

DPW - Schultz Road Bridge Replacement (BIN# 3347470)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	715
Estimated Start Date	06/1/2026
Estimated Completion Date	12/31/2028

Project Location

Denning Road



Description

The Schultz Bridge is a 3 span (spans of 32 ft, 78 ft and 32 ft) structure built in 1965 carrying Denning Road over the East Branch Neversink in the Town of Denning, Ulster County. The bridge has a NYSDOT general recommendation rating of 3 and is a scour critical structure. The bridge is an important connection to the rural area north of the bridge, which includes residences, a Frost Valley YMCA camp and NYSDEC State Trailhead Parking and access.

There is an 18.4-mile detour to access this area if the bridge were to be closed. However, this route is on local town roads, over mountainous terrain with many non-standard road standards which trucks may not be able to navigate. BridgeNY funds were secured for this project and a consultant engineer was hired in 2025. Preliminary engineering work is underway. Right-of-Way acquisitions will be required. Anticipated construction is in 2028.

Images



schultz bridge.png

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $522,500.00

Capital Resolutions Approved By The Legislature.: Resolution No. 699 of 2024.

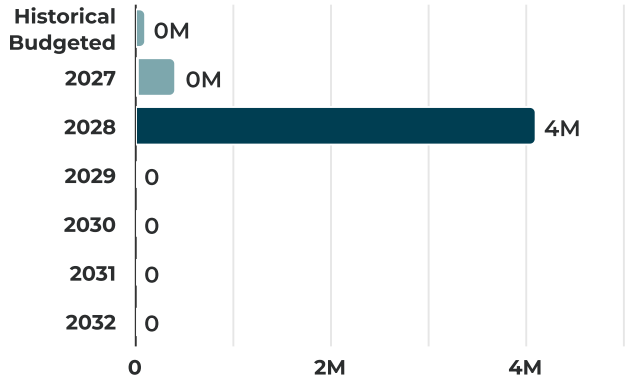
Capital Cost

FY2027 Budget
$423K

Total Budget (all years)
$4.52M

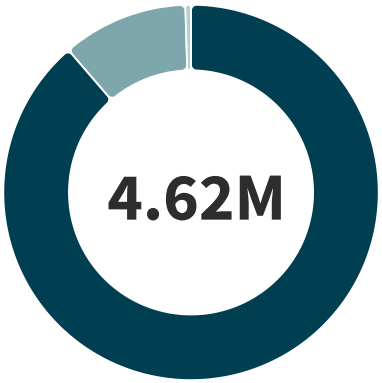
Project Total (to date)
$4.62M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$4,100,000**	88.70%
Design	**$500,000**	10.82%
Land/Right-of-way	**$22,500**	0.49%

Capital Cost for Budgeted Years



Construction	**$4,100,000**	88.70%
Design	**$500,000**	10.82%
Land/Right-of-way	**$22,500**	0.49%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$4,100,000	$0	$0	$0	$0	**$4,100,000**
Design	$100,000	$400,000	$0	$0	$0	$0	$0	**$500,000**
Land/Right-of-way	$0	$22,500	$0	$0	$0	$0	$0	**$22,500**
Total	**$100,000**	**$422,500**	**$4,100,000**	**$0**	**$0**	**$0**	**$0**	**$4,622,500**

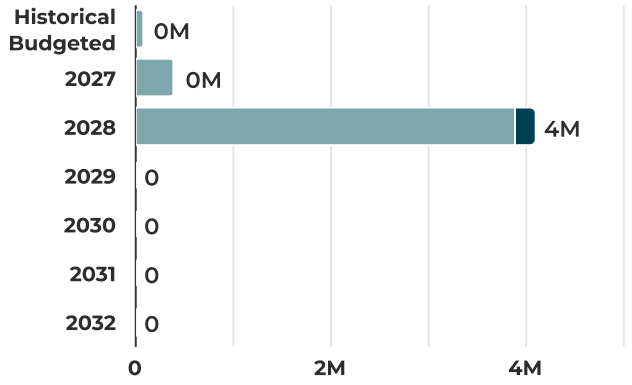
Funding Sources

FY2027 Budget
$423K

Total Budget (all years)
$4.52M

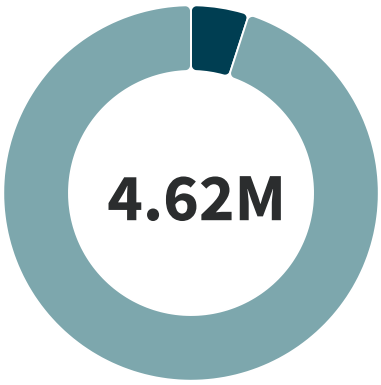
Project Total (to date)
$4.62M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$231,125	5.00%
Federal	$4,391,375	95.00%

Funding Sources for Budgeted Years



County Share	$231,125	5.00%
Federal	$4,391,375	95.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$5,000	$21,125	$205,000	$0	$0	$0	$0	**$231,125**
Federal	$95,000	$401,375	$3,895,000	$0	$0	$0	$0	**$4,391,375**
Total	**$100,000**	**$422,500**	**$4,100,000**	**$0**	**$0**	**$0**	**$0**	**$4,622,500**

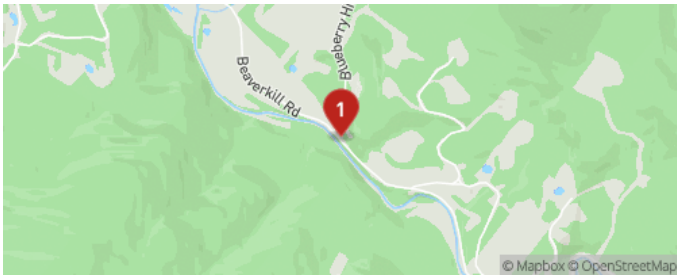
DPW - Scudder Brook Bridge (BIN# 3347570)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Number	680
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2027

Project Location

Beaverkill Road



Description

The Scudder Brook Bridge (BIN 3347570) carries Beaverkill Road over the Scudder Brook in the Town of Hardenburgh. The bridge is in need of full replacement due to extensive deterioration of the weathering steel girders and asphalt pan superstructure and the concrete substructures. The project involves construction of an onsite detour and a temporary bridge to be used to support traffic during construction of the new bridge.

This is a Federal-Aid Project and a consultant engineer was hired in 2024. Preliminary engineering work is underway; Right-of-Way acquisitions are anticipated during 2026, and construction services and construction inspection contracts executed in 2027.

Images



Scudder Brook 2.JPG

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $325,386.00

Capital Resolutions Approved By The Legislature.: Resolution No. 742 of 2023, 244 of 2024.

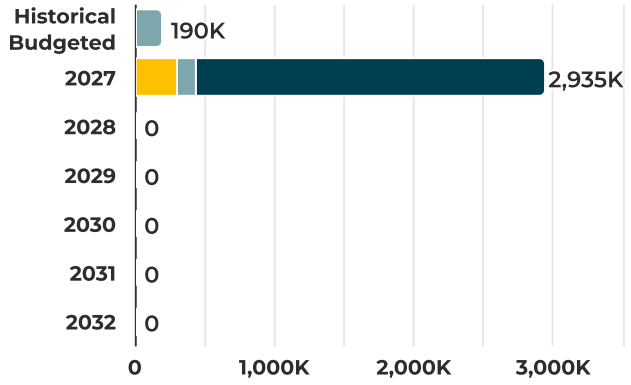
Capital Cost

FY2027 Budget
$2.94M

Total Budget (all years)
$2.94M

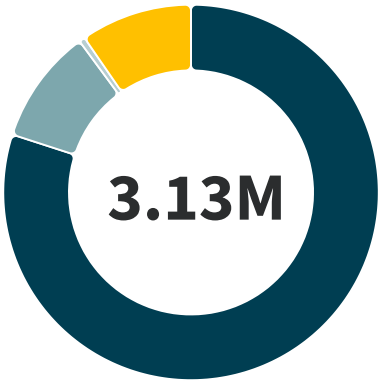
Project Total (to date)
$3.13M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$2,500,000**	79.99%
Design	**$309,364**	9.90%
Land/Right-of-way	**$16,022**	0.51%
Other	**$300,000**	9.60%

Capital Cost for Budgeted Years



Construction	**$2,500,000**	79.99%
Design	**$309,364**	9.90%
Land/Right-of-way	**$16,022**	0.51%
Other	**$300,000**	9.60%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$2,500,000	$0	$0	$0	$0	$0	**$2,500,000**
Design	$181,435	$127,929	$0	$0	$0	$0	$0	**$309,364**
Land/Right-of-way	$8,799	$7,223	$0	$0	$0	$0	$0	**$16,022**
Other	$0	$300,000	$0	$0	$0	$0	$0	**$300,000**
Total	**$190,234**	**$2,935,152**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,125,386**

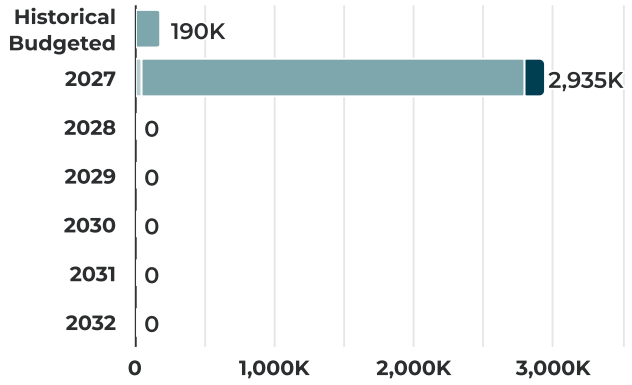
Funding Sources

FY2027 Budget
$2.94M

Total Budget (all years)
$2.94M

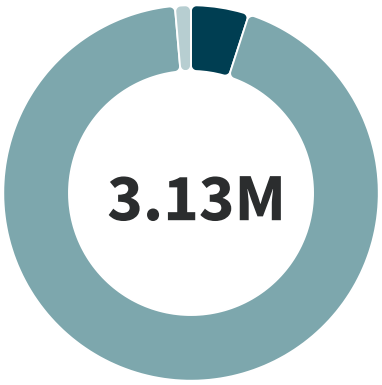
Project Total (to date)
$3.13M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$156,268**	5.00%
Federal	**$2,926,368**	93.63%
State	**$42,750**	1.37%

Funding Sources for Budgeted Years



County Share	**$156,268**	5.00%
Federal	**$2,926,368**	93.63%
State	**$42,750**	1.37%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$9,511	$146,757	$0	$0	$0	$0	$0	**$156,268**
Federal	$180,723	$2,745,645	$0	$0	$0	$0	$0	**$2,926,368**
State	$0	$42,750	$0	$0	$0	$0	$0	**$42,750**
Total	**$190,234**	**$2,935,152**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,125,386**

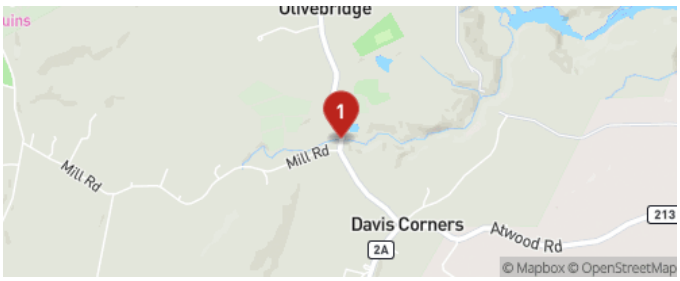
DPW - Tongore Bridge (BIN# 3041140)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	261
Estimated Start Date	01/1/1999
Estimated Completion Date	12/31/2028

Project Location

4724-4726 Route 213 Atwood Rd



Description

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

A redesign for this project was required due to right of way impacts on neighboring residential properties. Appraisals and right-of-way acquisitions are underway. Construction is anticipated in 2028.

Images



tongore.jpg

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $600,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 298 of 1999, 56 of 2017, 440 of 2026.

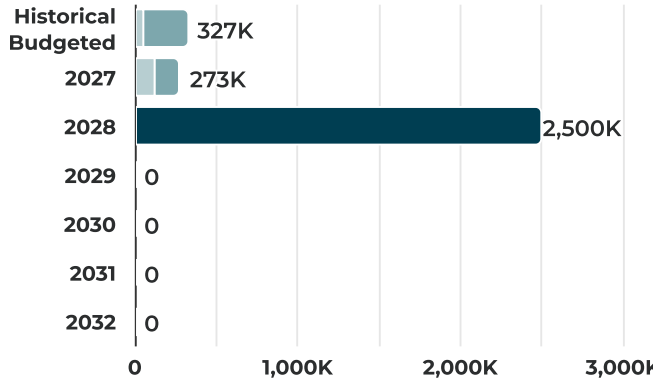
Capital Cost

FY2027 Budget
$273K

Total Budget (all years)
$2.77M

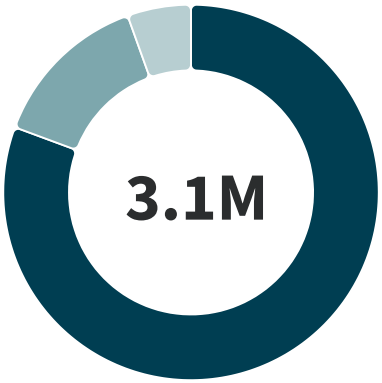
Project Total (to date)
$3.1M

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$2,500,000**	80.65%
Design	**$430,000**	13.87%
Land/Right-of-way	**$170,000**	5.48%

Capital Cost for Budgeted Years



Construction	**$2,500,000**	80.65%
Design	**$430,000**	13.87%
Land/Right-of-way	**$170,000**	5.48%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$2,500,000	$0	$0	$0	$0	**$2,500,000**
Design	$279,906	$150,094	$0	$0	$0	$0	$0	**$430,000**
Land/Right-of-way	$46,868	$123,132	$0	$0	$0	$0	$0	**$170,000**
Total	**$326,774**	**$273,226**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,100,000**

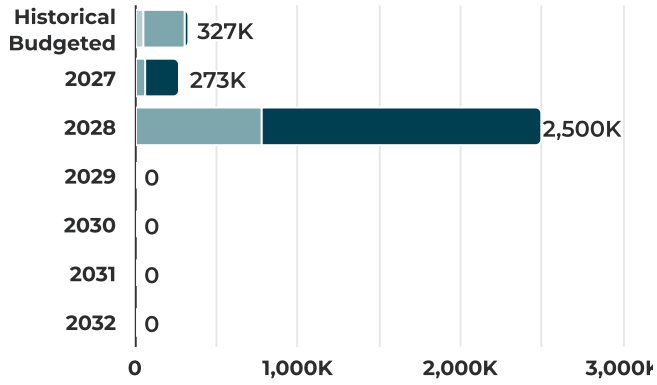
Funding Sources

FY2027 Budget
$273K

Total Budget (all years)
$2.77M

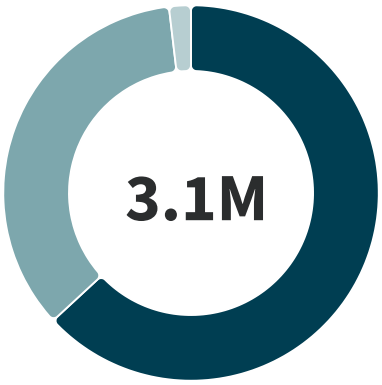
Project Total (to date)
$3.1M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,956,400	63.11%
Federal	$1,085,400	35.01%
State	$58,200	1.88%

Funding Sources for Budgeted Years



County Share	$1,956,400	63.11%
Federal	$1,085,400	35.01%
State	$58,200	1.88%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$16,306	$215,094	$1,725,000	$0	$0	$0	$0	**$1,956,400**
Federal	$261,420	$48,980	$775,000	$0	$0	$0	$0	**$1,085,400**
State	$49,048	$9,152	$0	$0	$0	$0	$0	**$58,200**
Total	**$326,774**	**$273,226**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,100,000**

DPW - Turnwood Bridge Replacement (BIN# 3347160)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	633
Estimated Start Date	09/1/2022
Estimated Completion Date	12/1/2028

Project Location



Description

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

A design consultant was procured and hired in 2022. The project will include construction of a new bridge capable of passing the 100-year category severity storm on the same alignment as the current bridge. Prior to demolition of the existing structure, a one lane temporary bridge will be installed upstream to serve alternating one-way traffic maintained through temporary traffic lights.

Design and ROW phase commenced in 2024 and 2025. Right of Way acquisition is expected in 2026 for construction letting in 2028

Images



Turnwood Bridge.png

Details

New Capital Project?: No

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $530,250.00

Capital Resolutions Approved By The Legislature.: Resolution No. 266 of 2022

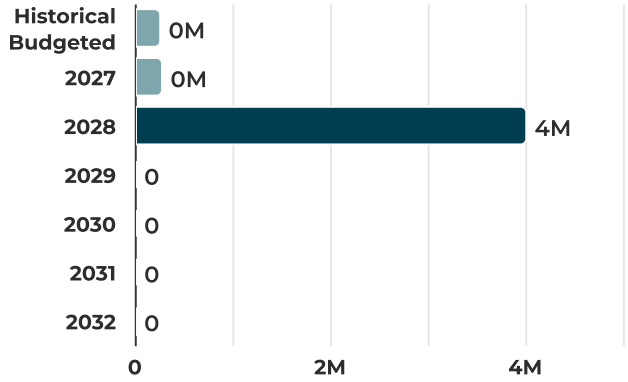
Capital Cost

FY2027 Budget
$278K

Total Budget (all years)
$4.28M

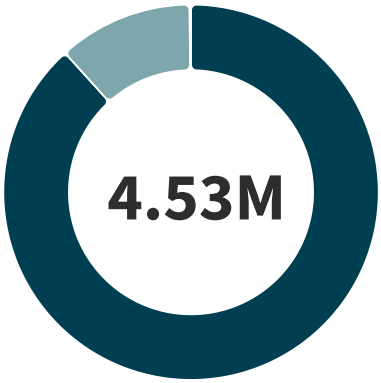
Project Total (to date)
$4.53M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$4,000,000	88.30%
Design	$525,250	11.59%
Land/Right-of-way	$5,000	0.11%

Capital Cost for Budgeted Years



Construction	$4,000,000	88.30%
Design	$525,250	11.59%
Land/Right-of-way	$5,000	0.11%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$4,000,000	$0	$0	$0	$0	**$4,000,000**
Design	$250,950	$274,300	$0	$0	$0	$0	$0	**$525,250**
Land/Right-of-way	$1,150	$3,850	$0	$0	$0	$0	$0	**$5,000**
Total	**$252,100**	**$278,150**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,530,250**

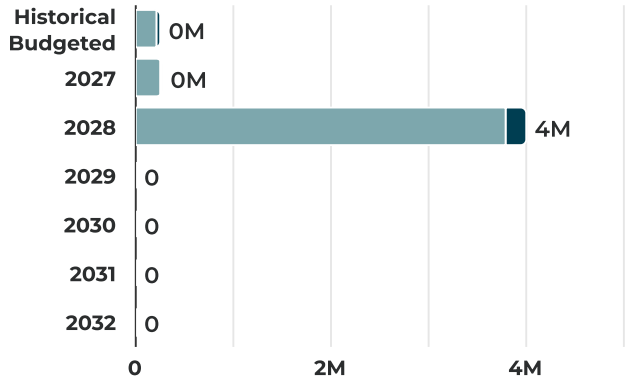
Funding Sources

FY2027 Budget
$278K

Total Budget (all years)
$4.28M

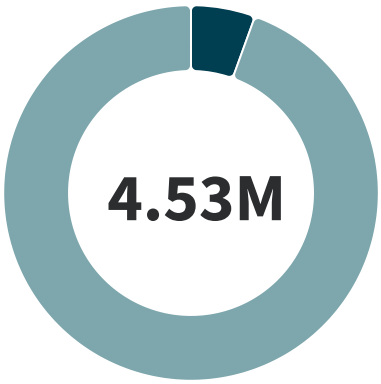
Project Total (to date)
$4.53M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$250,500	5.53%
Federal	$4,279,750	94.47%

Funding Sources for Budgeted Years



County Share	$250,500	5.53%
Federal	$4,279,750	94.47%

Detailed Breakdown

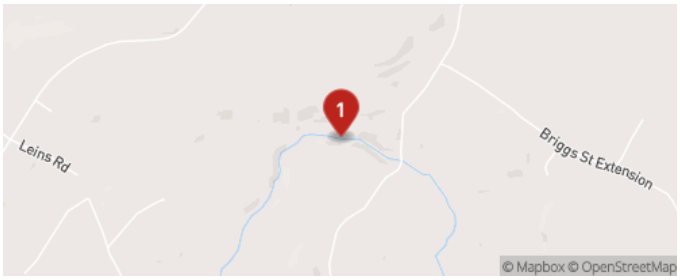
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$35,270	$15,230	$200,000	$0	$0	$0	$0	**$250,500**
Federal	$216,830	$262,920	$3,800,000	$0	$0	$0	$0	**$4,279,750**
Total	**$252,100**	**$278,150**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,530,250**

DPW - Ulster Heights Bridge (BIN# 3346360)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	760
Estimated Start Date	01/1/2027
Estimated Completion Date	01/1/2028

Project Location



Description

The Department of Public Works (DPW) continually inspects and identifies bridges throughout Ulster County. This project seeks to repair a deficient bridge utilizing in-house engineering and labor. Work on the Ulster Heights Bridge (CO BR 73) in the Town of Wawarsing will be performed during the 2027 Bridge season.

Images



bridge.jpg

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen at this time.

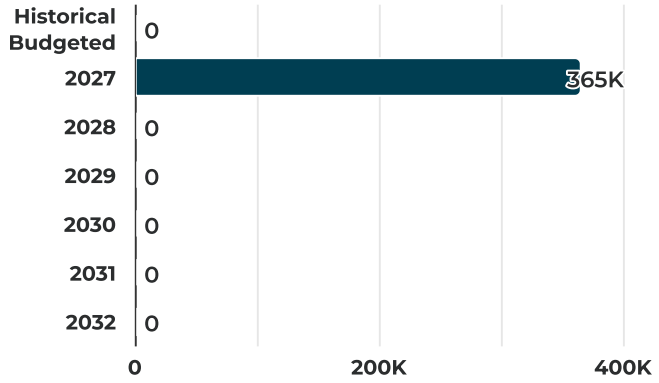
Capital Expenses Approved To Date By The Legislature.: $365,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 213 of 2026.

Capital Cost

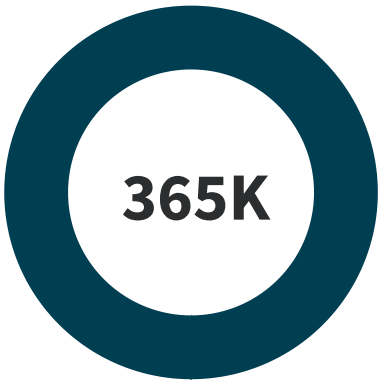
FY2027 Budget	Total Budget (all years)	Project Total
$365K	**$365K**	**$365K**

FY2027 - FY2032 Capital Cost Breakdown



Construction **$365,000** 100.00%

Capital Cost for Budgeted Years



Construction **$365,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
Total	**$0**	**$365,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$365,000**

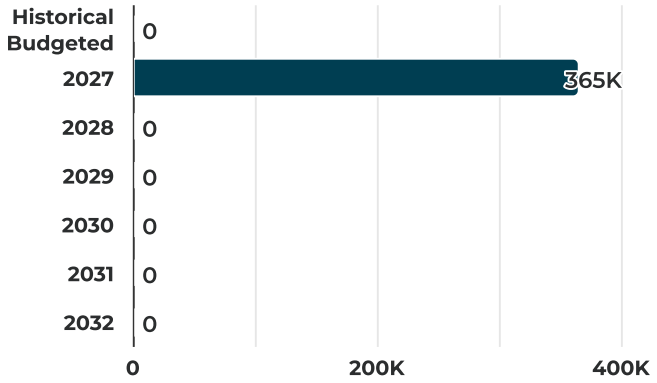
Funding Sources

FY2027 Budget
$365K

Total Budget (all years)
$365K

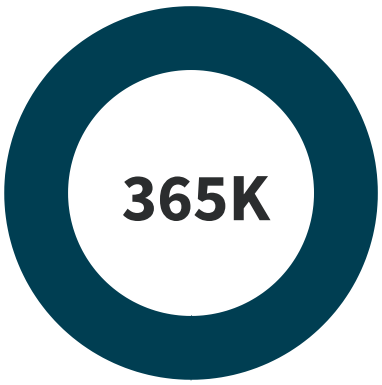
Project Total
$365K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$365,000** 100.00%

Funding Sources for Budgeted Years



County Share **$365,000** 100.00%

Detailed Breakdown

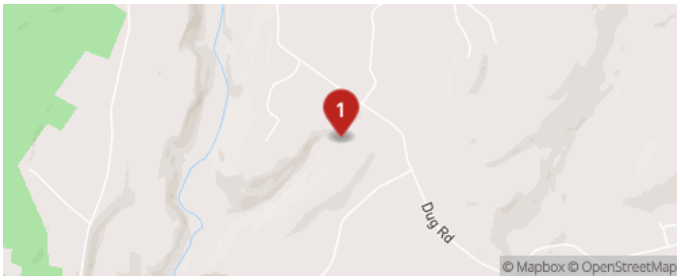
Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
Total	**$0**	**$365,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$365,000**

DPW - Webster Sheldon Bridge (BIN# 3346650)

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	759
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

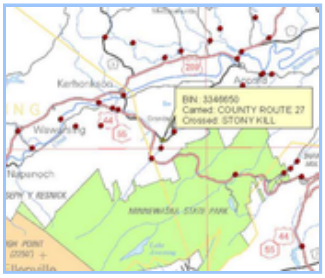
Project Location



Description

The Department of Public Works (DPW) continually inspects and identifies bridges throughout Ulster County. This project seeks to repair a deficient bridge utilizing in-house engineering and labor. The Webster Sheldon Bridge (CO BR #39) in the Town of Rochester is part of the 2027 DPW Bridge Program

Images



webster sheldon.png

Details

New Capital Project?: Yes

Type of Project: Bridge Repair/Maintenance

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

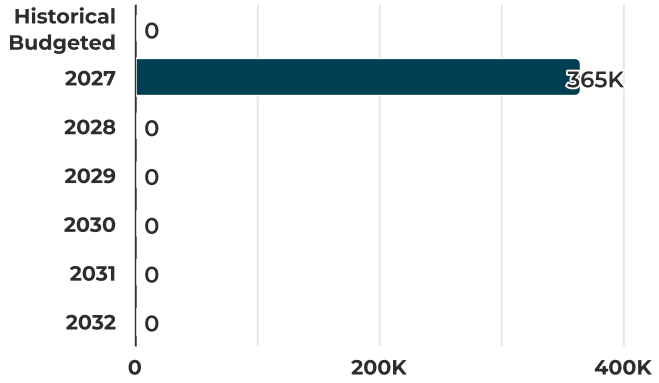
Capital Expenses Approved To Date By The Legislature.: $365,000.00

Capital Resolutions Approved By The Legislature.: Resolution No. 213 of 2026.

Capital Cost

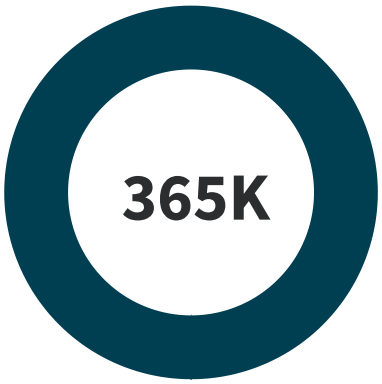
FY2027 Budget	Total Budget (all years)	Project Total
$365K	**$365K**	**$365K**

FY2027 - FY2032 Capital Cost Breakdown



Construction **$365,000** 100.00%

Capital Cost for Budgeted Years



Construction **$365,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
Total	**$0**	**$365,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$365,000**

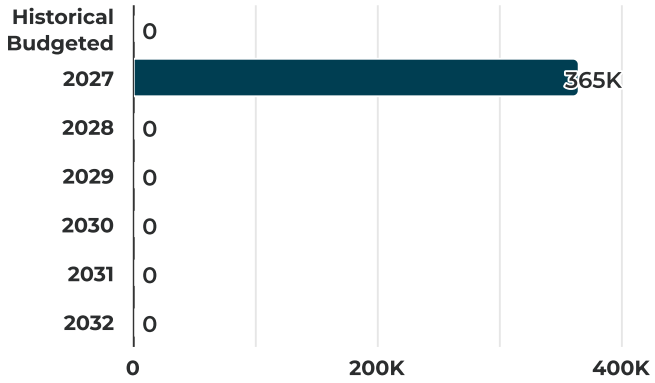
Funding Sources

FY2027 Budget
$365K

Total Budget (all years)
$365K

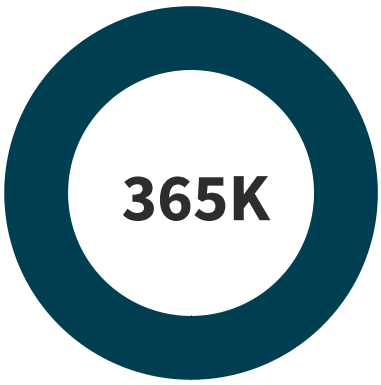
Project Total
$365K

FY2027 - FY2032 Funding Sources Breakdown



County Share **$365,000** 100.00%

Funding Sources for Budgeted Years



County Share **$365,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$365,000	$0	$0	$0	$0	$0	**$365,000**
Total	**$0**	**$365,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$365,000**

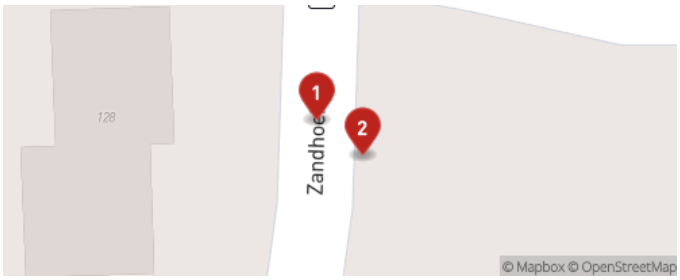
DPW - Zandhoek Road Safety Highway Safety Improvements

Overview

Request Owner	Robert Parete, Deputy Commissioner DPW
Department	Transportation
Project Type	Roads and Bridges
Project Number	520
Estimated Start Date	01/1/2025
Estimated Completion Date	12/1/2027

Project Location

Zandhoek Road



Description

The Department of Public Works is seeking to improve drainage features on a 0.4 mile stretch of Zandhoek Road in the Town of Hurley.

The goal is to convert existing ditch/swales into a closed drainage system, which will allow the County to widen road shoulders. NYSDOT standards for a road of this type would require 4-ft minimum shoulder width. A two-phase project is under design.

Phase one work include misc. highway safety improvements including signs at various locations.

Phase two design completion was completed in 2026 which allowed letting in 2026 and planned construction in 2027 for Zandhoek Road.

Images



zandhoek road.png

Details

New Capital Project?: Yes

Type of Project: Resurface Current Road

Routine?: No

Will This Capital Have Any Future Operating Impacts?: No future operating impacts foreseen for this capital project.

Capital Expenses Approved To Date By The Legislature.: $3,200,000.00

Capital Resolutions Approved By The Legislature.: . Resolution No. 114 of 2018, 191 of 2024, 301 of 2025, 383 of 2026

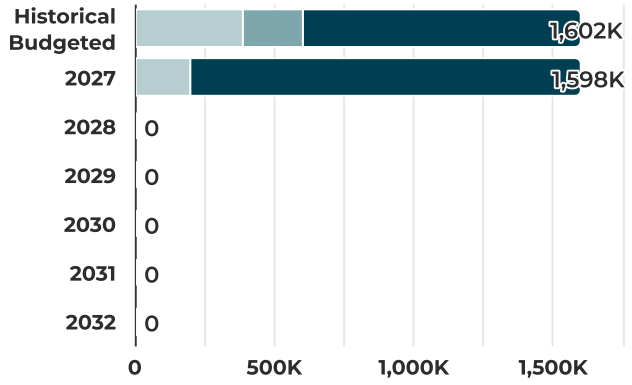
Capital Cost

FY2027 Budget
$1.6M

Total Budget (all years)
$1.6M

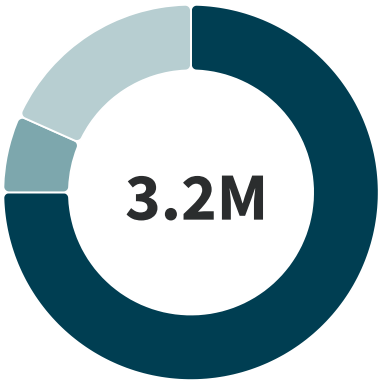
Project Total (to date)
$3.2M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$2,400,000	75.00%
Design	$213,350	6.67%
Other	$586,650	18.33%

Capital Cost for Budgeted Years



Construction	$2,400,000	75.00%
Design	$213,350	6.67%
Other	$586,650	18.33%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$1,000,000	$1,400,000	$0	$0	$0	$0	$0	**$2,400,000**
Design	$213,350	$0	$0	$0	$0	$0	$0	**$213,350**
Other	$388,514	$198,136	$0	$0	$0	$0	$0	**$586,650**
Total	**$1,601,864**	**$1,598,136**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,200,000**

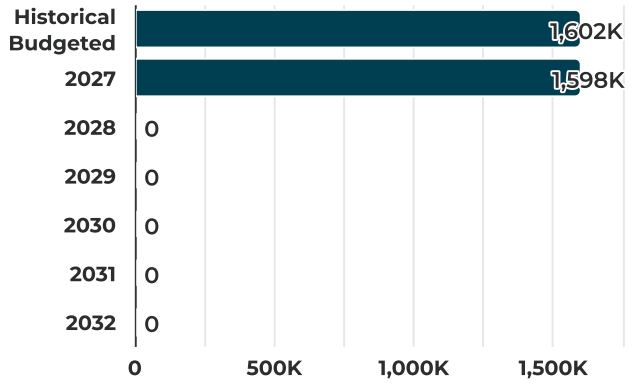
Funding Sources

FY2027 Budget
$1.6M

Total Budget (all years)
$1.6M

Project Total (to date)
$3.2M

FY2027 - FY2032 Funding Sources Breakdown



County Share $3,200,000 100.00%

Funding Sources for Budgeted Years



County Share $3,200,000 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$1,601,864	$1,598,136	$0	$0	$0	$0	$0	**$3,200,000**
Total	**$1,601,864**	**$1,598,136**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,200,000**

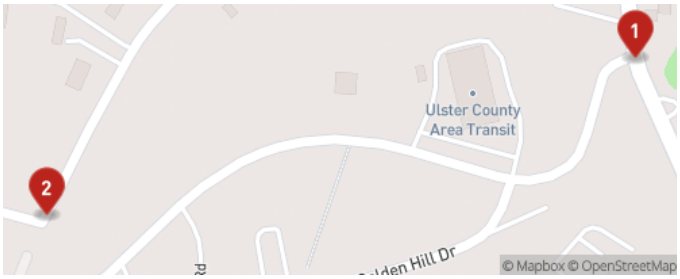
Planning - Golden Hill Transportation Improvement

Overview

Request Owner	Dennis Doyle, Director of Planning
Department	Transportation
Project Number	677
Estimated Start Date	06/1/2023
Estimated Completion Date	06/30/2027

Project Location

61 Golden Hill Drive



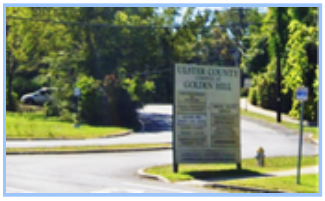
Description

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

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

The signal will be funded by a federal grant.

Images



GH Transportation (2).png

Details

New Capital Project?: No

Type of Project: Other improvement

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the maintenance of the systems installed for the gate only - the City of Kingston will assume general maintenance of the signal.

Capital Expenses Approved To Date By The Legislature.: $757,744.00

Capital Resolutions Approved By The Legislature.: Resolution No. 480 of 2023, 481 of 2023, 193 of 2024, 211 of 2024, 19 of 2025.

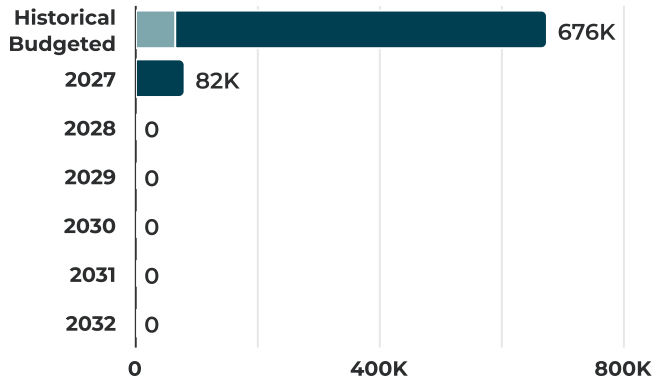
Capital Cost

FY2027 Budget
$82.2K

Total Budget (all years)
$82.2K

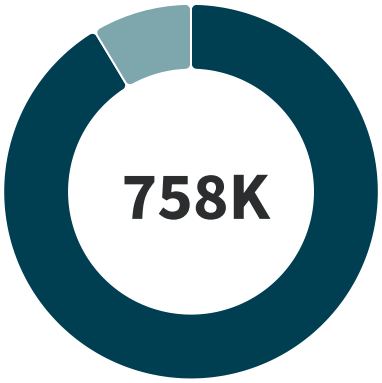
Project Total (to date)
$758K

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$692,472**	91.39%
Engineering	**$65,272**	8.61%
Land/Right-of-way	**$0**	0.00%

Capital Cost for Budgeted Years



Construction	**$692,472**	91.39%
Engineering	**$65,272**	8.61%
Land/Right-of-way	**$0**	0.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$610,321	$82,151	$0	$0	$0	$0	$0	**$692,472**
Engineering	$65,272	$0	$0	$0	$0	$0	$0	**$65,272**
Land/Right-of-way	$0	$0	$0	$0	$0	$0	$0	**$0**
Total	**$675,593**	**$82,151**	**$0**	**$0**	**$0**	**$0**	**$0**	**$757,744**

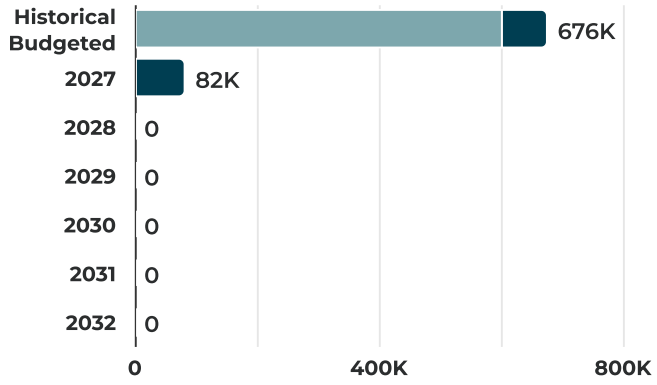
Funding Sources

FY2027 Budget
$82.2K

Total Budget (all years)
$82.2K

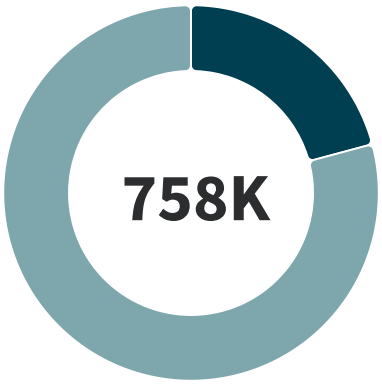
Project Total (to date)
$758K

FY2027 - FY2032 Funding Sources Breakdown



County Share	$157,744	20.82%
Federal	$600,000	79.18%

Funding Sources for Budgeted Years



County Share	$157,744	20.82%
Federal	$600,000	79.18%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$75,593	$82,151	$0	$0	$0	$0	$0	**$157,744**
Federal	$600,000	$0	$0	$0	$0	$0	$0	**$600,000**
Total	**$675,593**	**$82,151**	**$0**	**$0**	**$0**	**$0**	**$0**	**$757,744**

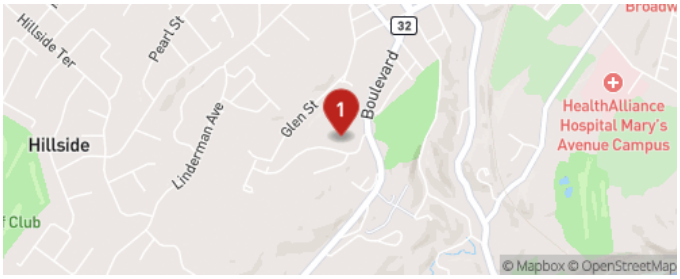
UCAT - Bus Shelters

Overview

Request Owner	Toni Roser, Director UCAT
Department	Transportation
Project Number	746
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2029

Project Location

1 Danny Circle



Description

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

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

Images



UCAT facility.jpg

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will depend on the maintenance agreements of the shelters.

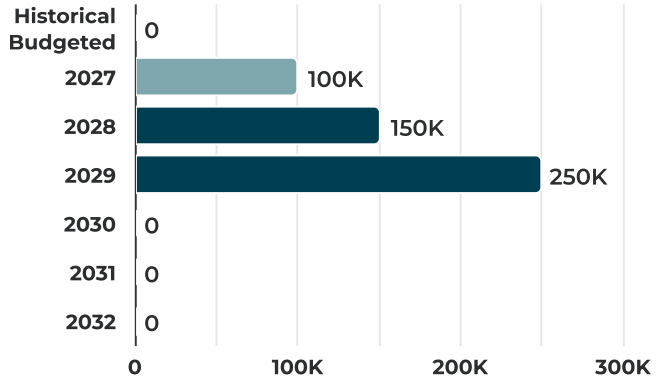
Capital Expenses Approved To Date By The Legislature.: $500,000.00.

Capital Resolutions Approved By The Legislature.: Resolution No. 604 of 2025.

Capital Cost

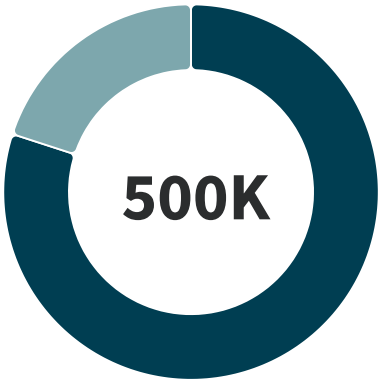
FY2027 Budget	Total Budget (all years)	Project Total
$100K	**$500K**	**$500K**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$400,000**	80.00%
Design	**$100,000**	20.00%

Capital Cost for Budgeted Years



Construction	**$400,000**	80.00%
Design	**$100,000**	20.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$150,000	$250,000	$0	$0	$0	**$400,000**
Design	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Total	**$0**	**$100,000**	**$150,000**	**$250,000**	**$0**	**$0**	**$0**	**$500,000**

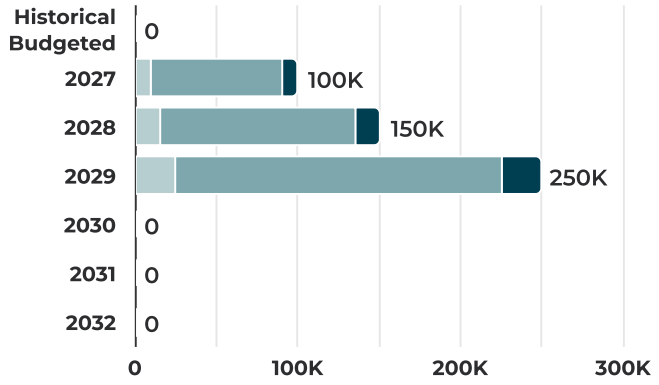
Funding Sources

FY2027 Budget
$100K

Total Budget (all years)
$500K

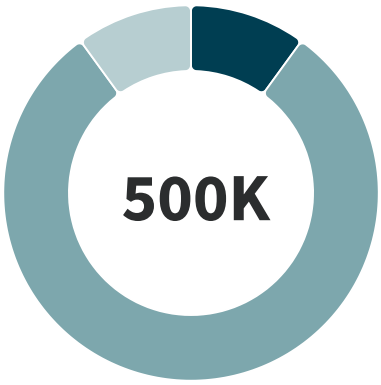
Project Total
$500K

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$50,000**	10.00%
Federal	**$400,000**	80.00%
State	**$50,000**	10.00%

Funding Sources for Budgeted Years



County Share	**$50,000**	10.00%
Federal	**$400,000**	80.00%
State	**$50,000**	10.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$10,000	$15,000	$25,000	$0	$0	$0	**$50,000**
Federal	$0	$80,000	$120,000	$200,000	$0	$0	$0	**$400,000**
State	$0	$10,000	$15,000	$25,000	$0	$0	$0	**$50,000**
Total	**$0**	**$100,000**	**$150,000**	**$250,000**	**$0**	**$0**	**$0**	**$500,000**

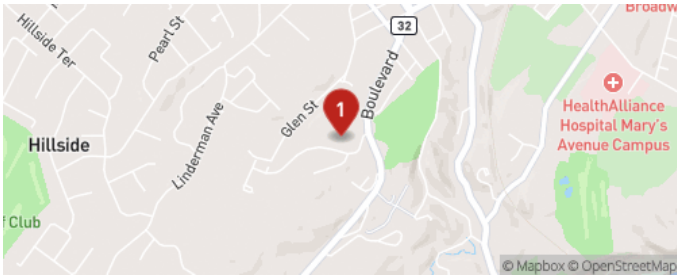
UCAT - Electric Vehicle (EV) Connections

Overview

Request Owner	Toni Roser, Director UCAT
Department	Transportation
Project Type	Building and Facilities
Project Number	568
Estimated Start Date	01/1/2021
Estimated Completion Date	12/31/2028

Project Location

1 Danny Circle



Description

UCAT is actively engaged in a recurring Capital Project Fleet Electrification Program dedicated to the procurement, deployment, and long-term operation of a 100% electric, zero-emission fleet. As the agency transitions from fossil fuel-based transportation to renewable energy alternatives, the UCAT Transit Facility and supporting infrastructure must continue to evolve to meet the operational, maintenance, and charging requirements of an expanding electric fleet.

The foundation for this initiative was established in 2020 through funding received from the New York State Volkswagen Settlement Program, administered by the New York Power Authority (NYPA). The initial phase included the design and installation of electric vehicle infrastructure at the UCAT Transit Facility and was completed in 2021.

In 2023, UCAT installed six (6) public Level 2 charging stations and four (4) Level 2 depot charging stations. In 2025, the agency completed a major infrastructure expansion that included the installation of nine (9) ABB ceiling-mounted 150 kW Level 3 charging stations, the addition of 480 rooftop solar panels at the UCAT Transit Facility, and the commissioning of a new backup generator to support the increased electrical demand.

Building on these investments, UCAT will continue implementing recommendations identified in its Fleet Electrification Transition Study. Future phases will include the deployment of strategically located electric vehicle charging infrastructure throughout Ulster County to support both rural and urban service, while enhancing operational flexibility and reducing vehicle deadhead miles.

In addition, UCAT will begin planning and construction of a new fleet storage facility designed specifically to support the agency's growing electric bus fleet. The facility will be designed to achieve the lowest practical carbon footprint by incorporating energy-efficient building systems, sustainable construction practices, renewable energy technologies, and infrastructure that supports long-term zero-emission transit operations.

UCAT will continue to leverage federal, state, and local funding opportunities to modernize its electrical infrastructure, expand charging capacity, construct sustainable transit facilities, and advance its goal of operating a 100% electric, zero-emission fleet by 2035.

Images



UCAT fleet.png

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts include the maintenance of the systems installed.

Capital Expenses Approved To Date By The Legislature.: $2,224,786.00

Capital Resolutions Approved By The Legislature.: Resolution No. 111 of 2020, 227 of 2021, 113 of 2023., 276 of 2024.

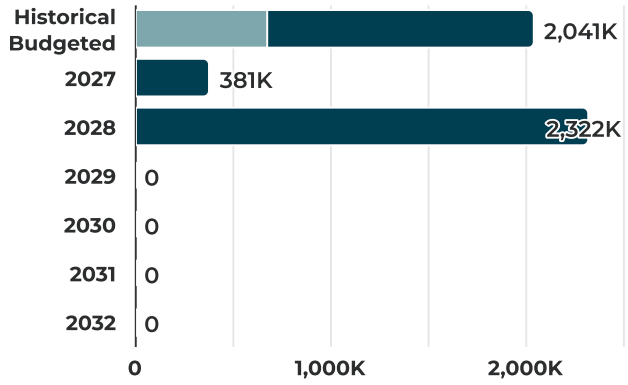
Capital Cost

FY2027 Budget
$381K

Total Budget (all years)
$2.7M

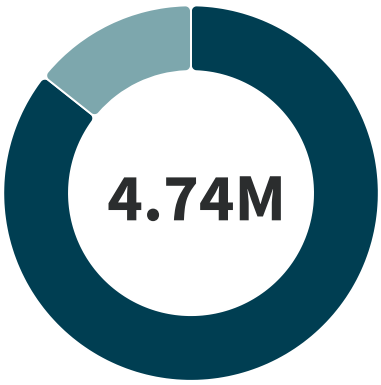
Project Total (to date)
$4.74M

FY2027 - FY2032 Capital Cost Breakdown



Construction	$4,064,419	85.67%
Design	$679,722	14.33%

Capital Cost for Budgeted Years



Construction	$4,064,419	85.67%
Design	$679,722	14.33%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$1,360,868	$381,201	$2,322,350	$0	$0	$0	$0	**$4,064,419**
Design	$679,722	$0	$0	$0	$0	$0	$0	**$679,722**
Total	**$2,040,590**	**$381,201**	**$2,322,350**	**$0**	**$0**	**$0**	**$0**	**$4,744,141**

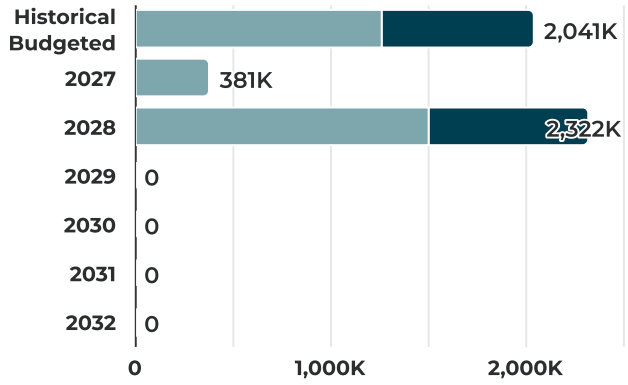
Funding Sources

FY2027 Budget
$381K

Total Budget (all years)
$2.7M

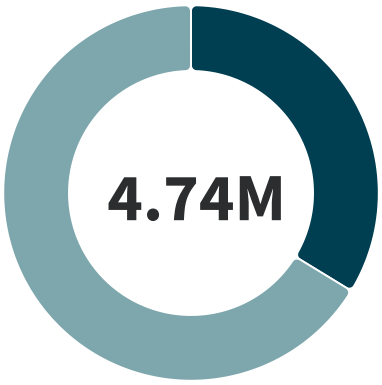
Project Total (to date)
$4.74M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,600,040	33.73%
State	$3,144,101	66.27%

Funding Sources for Budgeted Years



County Share	$1,600,040	33.73%
State	$3,144,101	66.27%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$777,690	$0	$822,350	$0	$0	$0	$0	**$1,600,040**
State	$1,262,900	$381,201	$1,500,000	$0	$0	$0	$0	**$3,144,101**
Total	**$2,040,590**	**$381,201**	**$2,322,350**	**$0**	**$0**	**$0**	**$0**	**$4,744,141**

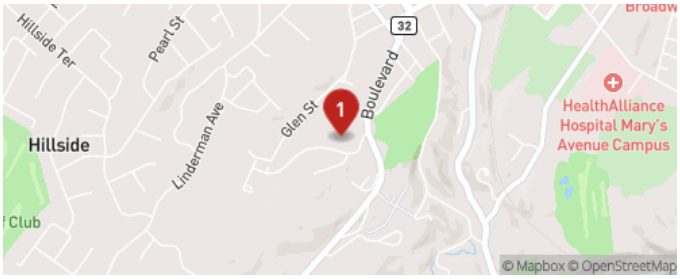
UCAT - Electrification Upgrades

Overview

Request Owner	Toni Roser, Director UCAT
Department	Transportation
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2030

Project Location

1 Danny Circle



Description

This project involves the expansion of Ulster County Area Transit's (UCAT) facility infrastructure to support the deployment of electric vehicle (EV) charging capabilities at additional locations throughout the County. The goal is to accommodate operational needs associated with the transition to an electric fleet, particularly for rural transit routes.

UCAT currently operates a fleet of 43 vehicles, consisting of 39 revenue service vehicles and 4 support vehicles, all of which are centrally dispatched and stored at a single facility that is nearly 22 years old. The current facility lacks the capacity to support the anticipated operational growth required under UCAT's Capital Project Fleet Electrification Program. This program includes the installation of twelve (12) 150 kW EV chargers and the phased integration of electric vehicles into the fleet over the next decade, in alignment with UCAT's Electric Fleet Policies.

Given the challenges of establishing a comprehensive on-route charging network for an all-electric fleet, this project will focus on the development of strategically located multimodal centers within Ulster County. These centers will provide the necessary infrastructure for EV charging and indoor fleet storage. The project will include architectural design and planning during fiscal years 2027–2028, with construction planned for fiscal years 2029-2030.

Specific project site addresses will be determined as individual projects are developed. Until then, UCAT's current facility address will be used as the placeholder.

Images



UCAT facility.jpg

Details

New Capital Project?: No

Type of Project: New Construction

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will include the utilities and maintenance of the facility.

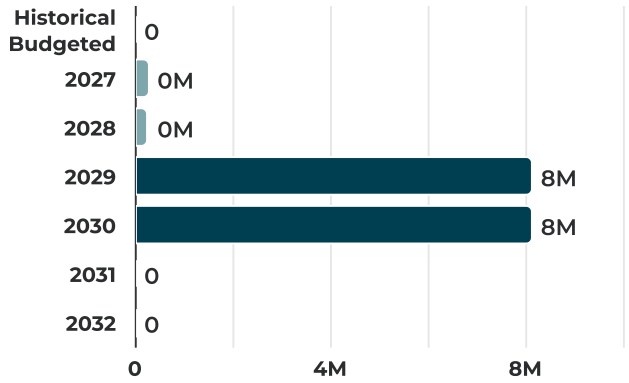
Capital Expenses Approved To Date By The Legislature.: $0

Capital Resolutions Approved By The Legislature.: None.

Capital Cost

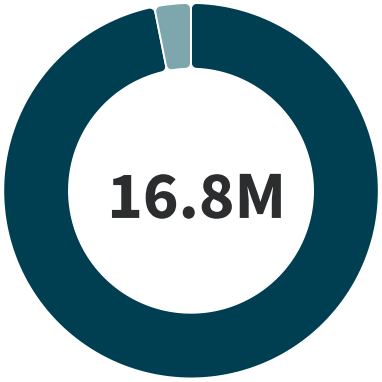
FY2027 Budget	Total Budget (all years)	Project Total
$276K	**$16.8M**	**$16.8M**

FY2027 - FY2032 Capital Cost Breakdown



Construction	**$16,250,000**	96.86%
Design	**$526,343**	3.14%

Capital Cost for Budgeted Years



Construction	**$16,250,000**	96.86%
Design	**$526,343**	3.14%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$0	$0	$8,125,000	$8,125,000	$0	$0	**$16,250,000**
Design	$0	$276,343	$250,000	$0	$0	$0	$0	**$526,343**
Total	**$0**	**$276,343**	**$250,000**	**$8,125,000**	**$8,125,000**	**$0**	**$0**	**$16,776,343**

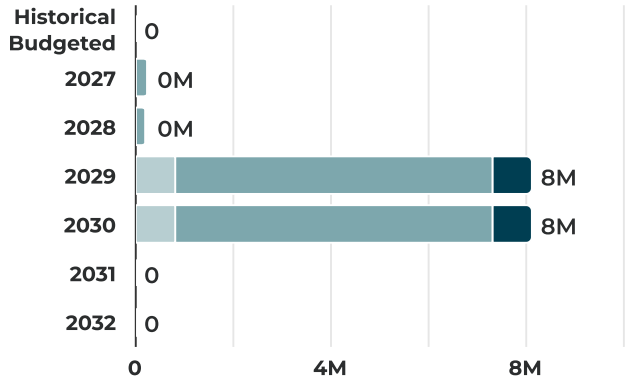
Funding Sources

FY2027 Budget
$276K

Total Budget (all years)
$16.8M

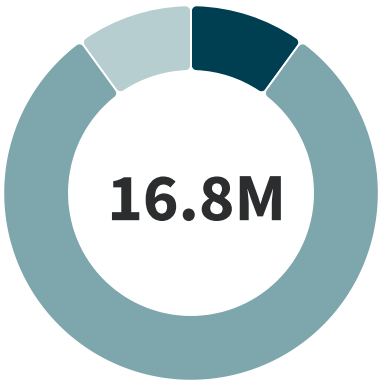
Project Total
$16.8M

FY2027 - FY2032 Funding Sources Breakdown



County Share	$1,677,635	10.00%
Federal	$13,421,074	80.00%
State	$1,677,634	10.00%

Funding Sources for Budgeted Years



County Share	$1,677,635	10.00%
Federal	$13,421,074	80.00%
State	$1,677,634	10.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$27,635	$25,000	$812,500	$812,500	$0	$0	**$1,677,635**
Federal	$0	$221,074	$200,000	$6,500,000	$6,500,000	$0	$0	**$13,421,074**
State	$0	$27,634	$25,000	$812,500	$812,500	$0	$0	**$1,677,634**
Total	**$0**	**$276,343**	**$250,000**	**$8,125,000**	**$8,125,000**	**$0**	**$0**	**$16,776,343**

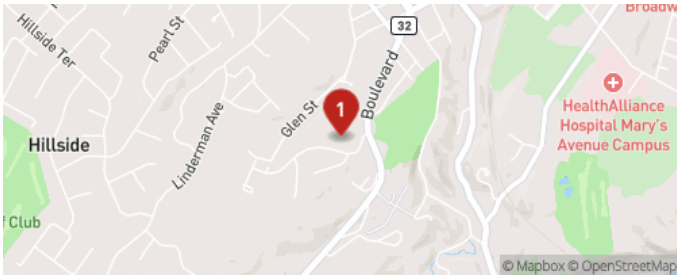
UCAT - Facility Rehabilitation and Modernization

Overview

Request Owner	Budget Department, Deputy Budget Director
Department	Transportation
Project Type	Building and Facilities
Project Number	TBD
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2030

Project Location

Danny Cir



Description

This capital improvement project will address critical infrastructure needs at the UCAT Operations and Maintenance Facility to improve safety, efficiency, and long-term asset preservation.

The project includes renovation and modernization of administrative office spaces, resurfacing of storage bay floors, and safety enhancements within the maintenance bays to provide a safer working environment for staff.

Additional facility improvements will include exterior building repairs, replacement and repair of gutters, sidewalk rehabilitation, and parking lot resurfacing. These upgrades will support UCAT's ongoing transit operations, extend the useful life of the facility, and ensure the infrastructure is capable of supporting current and future fleet needs, including the transition to an expanded electric vehicle fleet.

Images



Facility

Details

New Capital Project?: Yes

Type of Project: Refurbishment

Routine?: No

Will This Capital Have Any Future Operating Impacts?: Depending on the scope of work this may reduce utility bills.

Capital Expenses Approved To Date By The Legislature.: $0.

Capital Resolutions Approved By The Legislature.: None.

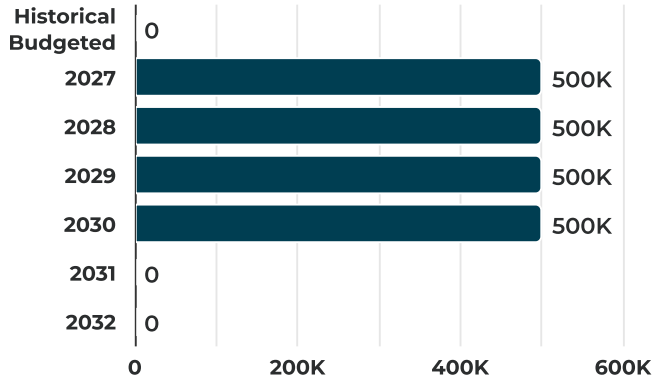
Capital Cost

FY2027 Budget
$500K

Total Budget (all years)
$2M

Project Total
$2M

FY2027 - FY2032 Capital Cost Breakdown



Construction **$2,000,000** 100.00%

Capital Cost for Budgeted Years



Construction **$2,000,000** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Construction	$0	$500,000	$500,000	$500,000	$500,000	$0	$0	**$2,000,000**
Total	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$2,000,000**

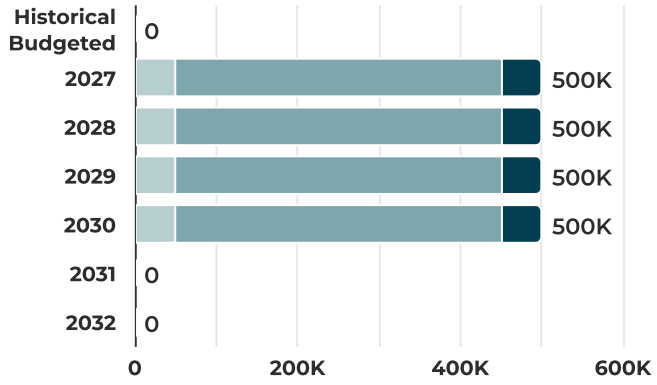
Funding Sources

FY2027 Budget
$500K

Total Budget (all years)
$2M

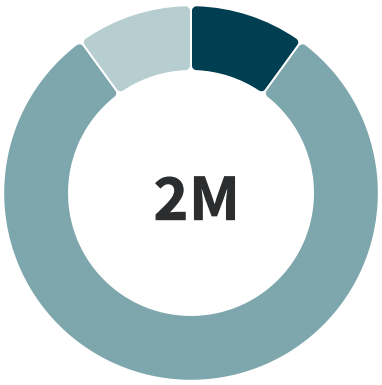
Project Total
$2M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$200,000**	10.00%
Federal	**$1,600,000**	80.00%
State	**$200,000**	10.00%

Funding Sources for Budgeted Years



County Share	**$200,000**	10.00%
Federal	**$1,600,000**	80.00%
State	**$200,000**	10.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$50,000	$50,000	$50,000	$50,000	$0	$0	**$200,000**
Federal	$0	$400,000	$400,000	$400,000	$400,000	$0	$0	**$1,600,000**
State	$0	$50,000	$50,000	$50,000	$50,000	$0	$0	**$200,000**
Total	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$2,000,000**

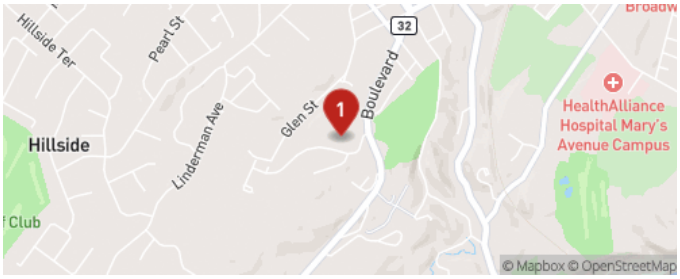
UCAT - Fleet Electrification Program

Overview

Request Owner	Toni Roser, Director UCAT
Department	Transportation
Project Type	Vehicles and Wheeled Equipment
Project Number	Recurring
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2032

Project Location

1 Danny Circle



Description

This capital project supports the integration of fleet and infrastructure electrification, with the long-term objective of achieving a 100% electric, zero-emission fleet by 2035. The UCAT Fleet Electrification Program—formerly known as the UCAT Bus Replacement Program—is an annually recurring capital initiative designed to systematically replace aging vehicles with fully electric, zero-emission transit vehicles.

UCAT currently operates a fleet of 47 vehicles, consisting of 41 revenue service vehicles and 6 administrative support vehicles. Of the support fleet, three (3) vehicles are electric. Within the revenue fleet, ten (10) vehicles are Battery Electric Buses (BEBs) and two (2) vehicles are hybrid-electric buses. This results in 15 of UCAT's 47 fleet vehicles (approximately 32%) being either electric or hybrid-electric.

To continue advancing its fleet electrification goals, UCAT plans to procure four (4) additional 35-foot Battery Electric Buses (BEBs) by the end of 2026. Upon delivery, UCAT will operate 19 electric or hybrid-electric vehicles, representing approximately 40% of the total fleet (19 of 47 vehicles), significantly advancing the County's transition toward a fully zero-emission transit fleet.

UCAT will continue replacing 3 to 5 vehicles annually in accordance with its fleet replacement and electrification roadmap, ensuring the systematic retirement of aging diesel vehicles while supporting the agency's goal of achieving a 100% electric, zero-emission fleet by 2035.

This capital initiative includes current project numbers 737, 732, 687, and 689. Projected out-year costs are budgeted to increase at an estimated annual inflation rate of 5.4%.

Images



UCAT fleet.png

Details

New Capital Project?: No

New or Replacement Vehicles?: Replacement

New or Used Vehicles?: New

Useful Life In Years: 10 or more years

Routine?: Yes

Will This Capital Have Any Future Operating Impacts?: Future operating impacts will be the fuel and maintenance of the buses purchased.

Capital Expenses Approved To Date By The Legislature.: $5,312,300.00

Capital Resolutions Approved By The Legislature.: Resolution No. 57 of 2024, 59 of 2024, 224 of 2025.

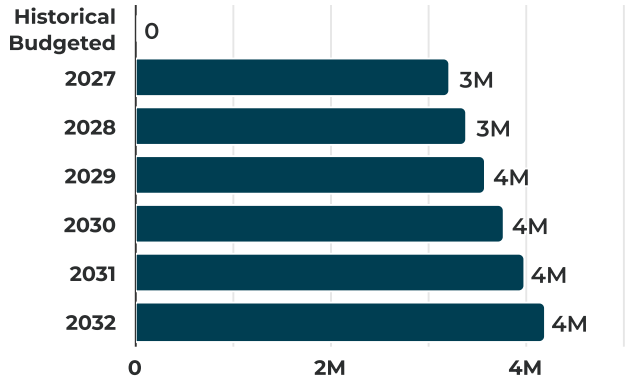
Capital Cost

FY2027 Budget
$3.23M

Total Budget (all years)
$22.2M

Project Total
$22.2M

FY2027 - FY2032 Capital Cost Breakdown



Vehicle Cost **$22,188,573** 100.00%

Capital Cost for Budgeted Years



Vehicle Cost **$22,188,573** 100.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
Vehicle Cost	$0	$3,229,433	$3,403,822	$3,587,629	$3,781,361	$3,985,554	$4,200,774	**$22,188,573**
Total	**$0**	**$3,229,433**	**$3,403,822**	**$3,587,629**	**$3,781,361**	**$3,985,554**	**$4,200,774**	**$22,188,573**

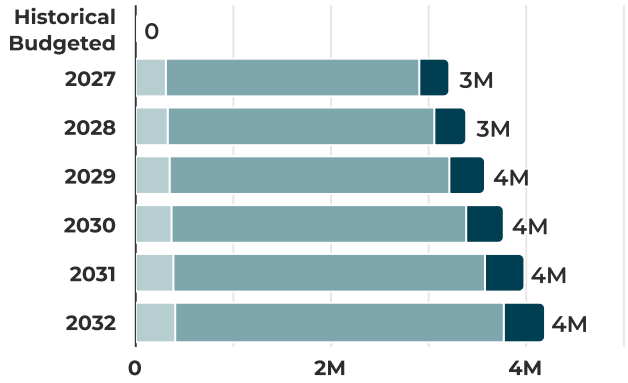
Funding Sources

FY2027 Budget
$3.23M

Total Budget (all years)
$22.2M

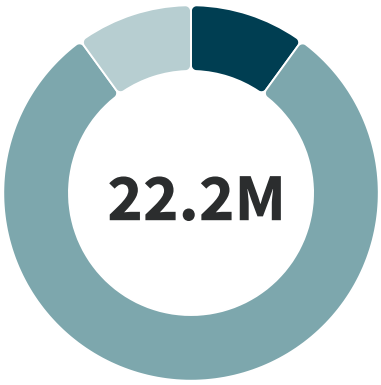
Project Total
$22.2M

FY2027 - FY2032 Funding Sources Breakdown



County Share	**$2,218,859**	10.00%
Federal	**$17,750,858**	80.00%
State	**$2,218,856**	10.00%

Funding Sources for Budgeted Years



County Share	**$2,218,859**	10.00%
Federal	**$17,750,858**	80.00%
State	**$2,218,856**	10.00%

Detailed Breakdown

Category	Historical Budgeted	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	FY2032 *Requested*	Total
County Share	$0	$322,944	$340,382	$358,763	$378,136	$398,556	$420,078	**$2,218,859**
Federal	$0	$2,583,546	$2,723,058	$2,870,103	$3,025,089	$3,188,443	$3,360,619	**$17,750,858**
State	$0	$322,943	$340,382	$358,763	$378,136	$398,555	$420,077	**$2,218,856**
Total	**$0**	**$3,229,433**	**$3,403,822**	**$3,587,629**	**$3,781,361**	**$3,985,554**	**$4,200,774**	**$22,188,573**