

## UCRRA 5 YEAR CAPITAL PLAN (2022-2026)

	ACTUAL 2021	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026
<b>GENERAL CAPITAL PROJECTS/EQUIPMENT</b>							
No Capital Projects Currently Planned	-	-	-	-	-	-	-
<b>TOTAL GENERAL CAPITAL PROJECTS</b>	-	-	-	-	-	-	-
<b>TRANSPORTATION EQUIPMENT</b>							
Roll-Off Truck (1)	-	-	185,000	-	-	-	-
Tanker	-	70,000	-	-	-	-	-
Tractor (semi)	-	-	-	-	-	-	-
Roll-Off Containers (20)	-	160,000	-	-	-	-	-
<b>TOTAL TRANSPORTATION EQUIPMENT</b>	-	<b>230,000</b>	<b>185,000</b>	-	-	-	-
<b>HEAVY EQUIPMENT</b>							
Excavator - Ulster	-	-	-	175,000	-	-	-
Excavator - New Paltz	-	-	-	-	-	175,000	-
Refurbish CAT320 Excavator	-	-	100,000	-	-	-	-
Waste Handler Loader - Ulster	-	-	300,000	-	-	-	-
Waste Handler Loader - New Paltz	-	-	-	-	250,000	-	-
<b>TOTAL HEAVY EQUIPMENT</b>	-	-	<b>400,000</b>	<b>175,000</b>	<b>250,000</b>	-	<b>175,000</b>
<b>REGIONAL TRANSFER STATIONS</b>							
<b>ULSTER TRANSFER STATION (UTS)</b>							
No Capital Projects Currently Planned	-	-	-	-	-	-	-
<b>TOTAL ULSTER TRANSFER STATION</b>	-	-	-	-	-	-	-
<b>NEW PALTZ TRANSFER STATION (NPTS)</b>							
No Capital Projects Currently Planned	-	-	-	-	-	-	-
<b>TOTAL NEW PALTZ TRANSFER STATION</b>	-	-	-	-	-	-	-
<b>TOTAL REGIONAL TRANSFER STATIONS</b>	-	-	-	-	-	-	-

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	ACTUAL 2021	BUDGET 2021	BUDGET 2022	BUDGET 2023	BUDGET 2024	BUDGET 2025	BUDGET 2026
<b>BUILDINGS AND GROUNDS</b>							
Utility Vehicle	-	-	-	-	-	-	-
Mini Excavator	-	-	75,000	-	-	-	-
Black Top Facility	-	-	-	-	-	-	-
<b>TOTAL BUILDINGS AND GROUNDS</b>	-	-	<b>75,000</b>	-	-	-	-
<b>VEHICLE MAINTENANCE FACILITY (VMF)</b>							
No Capital Projects Currently Planned	-	-	-	-	-	-	-
<b>TOTAL VMF</b>	-	-	-	-	-	-	-
<b>MATERIALS RECOVERY FACILITY (MRF)</b>							
Skid Steer Loader w/Attachments	-	-	-	80,000	-	-	-
MRF Infeed Belt	-	-	-	100,000	-	-	-
<b>TOTAL MRF</b>	-	-	-	<b>180,000</b>	-	-	-
<b>COMPOSTING FACILITY</b>							
Compost Expansion	227,123	-	-	-	-	-	-
<b>TOTAL COMPOSTING FACILITY</b>	<b>227,123</b>	-	-	-	-	-	-
<b>LANDFILLS</b>							
<b>ULSTER LANDFILL</b>							
No Capital Projects Currently Planned	-	-	-	-	-	-	-
<b>TOTAL ULSTER LANDFILL</b>	-	-	-	-	-	-	-
<b>NEW PALTZ LANDFILL</b>							
No Capital Projects Currently Planned	-	-	-	-	-	-	-
<b>TOTAL NEW PALTZ LANDFILL</b>	-	-	-	-	-	-	-
<b>TOTAL LANDFILLS</b>	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PROJECT COSTS</b>	<b>227,123</b>	<b>230,000</b>	<b>660,000</b>	<b>355,000</b>	<b>250,000</b>	-	<b>175,000</b>