

UCRRA 5 YEAR CAPITAL PLAN (2026-2030)

	ACTUAL 2025	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028	BUDGET 2029	BUDGET 2030
GENERAL CAPITAL PROJECTS/EQUIPMENT							
No Capital Projects Planned	-	-	-	-	-	-	-
TOTAL GENERAL CAPITAL PROJECTS	-	-	-	-	-	-	-
TRANSPORTATION EQUIPMENT							
Diesel Roll-Off Truck	191,906	300,000	-	-	-	-	-
Tractor	201,418	206,543	-	-	-	-	-
(10) 40-YD open top rolloff containers	-	-	110,000	-	-	-	-
(10) 30-YD open top rolloff containers	-	-	-	85,000	-	-	-
(10) 35-YD closed top rolloff containers	-	-	-	95,000	-	-	-
(ordered 2025) (2)EV Recycling Roll-Off Truck Op Res payback @4% 2027/2028	160,000	-	-	178,000	181,000	-	-
TOTAL TRANSPORTATION EQUIPMENT	553,324	506,543	110,000	358,000	181,000	-	-
HEAVY EQUIPMENT							
Excavator - Ulster	-	-	-	-	-	300,000	-
Excavator - New Paltz (2031)	-	-	-	-	-	-	-
Waste Handler Loader - Ulster	-	-	-	-	400,000	-	-
Waste Handler Loader - New Paltz	-	-	-	-	-	-	350,000
TOTAL HEAVY EQUIPMENT	-	-	-	-	400,000	300,000	350,000
REGIONAL TRANSFER STATIONS							
ULSTER TRANSFER STATION (UTS)							
Transfer Trailer Loading Floor Repairs	-	-	50,000	-	-	-	-
TOTAL ULSTER TRANSFER STATION	-	-	50,000	-	-	-	-
NEW PALTZ TRANSFER STATION (NPTS)							
Floor Repairs	-	-	-	-	-	-	-
TOTAL NEW PALTZ TRANSFER STATION	-	-	-	-	-	-	-
TOTAL REGIONAL TRANSFER STATIONS	-	-	50,000	-	-	-	-

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	ACTUAL 2025	BUDGET 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028	BUDGET 2029	BUDGET 2030
BUILDINGS AND GROUNDS/ADMINISTRATION							
Weatherization of Main Office	-	-	-	-	-	-	-
TOTAL BUILDINGS AND GROUNDS	-	-	-	-	-	-	-
VEHICLE MAINTENANCE FACILITY (VMF)							
Concrete Install-VMF bay door/office door area	-	-	150,000	-	-	-	-
Blacktop VMF/employee parking lot	-	-	50,000	-	-	-	-
TOTAL VMF	-	-	200,000	-	-	-	-
MATERIALS RECOVERY FACILITY (MRF)							
Skid Steer Loader w/Attachments	-	110,000	-	-	110,000	-	-
Replacement Belts		-	75,000	-	-		
BHS Glass Breaker		-	50,000	-	-		
New Baler (Mosley replacement)		-	-	500,000	-		
New Baler (Marathon replacement)		-	-	-	500,000		
Marathon Baler Cylinder		-	-	-	50,000		
Marathon Baler Pumps		20,000	-	-	-		
MRF Infeed Belt	-	-	200,000	-	-	-	-
C-301 Conveyor Belt/Rails	-	-	150,000	-	-	-	-
Blacktop East and West of MRF Building	-	-	60,000	-	-	-	-
TOTAL MRF	-	130,000	535,000	500,000	660,000	-	-
COMPOSTING FACILITY							
Skid Steer Loader w/Attachments	-	-	-	110,000	-	-	-
TOTAL COMPOSTING FACILITY	-	-	-	110,000	-	-	-
LANDFILLS							
ULSTER LANDFILL							
Leachate System Upgrades	-	-	-	-	-	-	-
TOTAL ULSTER LANDFILL	-	-	-	-	-	-	-
NEW PALTZ LANDFILL							
Leachate System Upgrades	-	-	-	-	-	-	-
Perimeter Road Repairs	44,778	50,000	-	-	-	-	-
TOTAL NEW PALTZ LANDFILL	44,778	50,000	-	-	-	-	-
TOTAL LANDFILLS	44,778	50,000	-	-	-	-	-
TOTAL CAPITAL PROJECT COSTS	598,102	686,543	895,000	968,000	1,241,000	300,000	350,000