

**AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM**

**CIP AMENDMENT NO. 1
(PROPOSED CIP AMENDMENT NO. 1)**

SUMMARY - To increase State Aid by \$25,000 in fiscal year 2027 in order to balance the budget for the Bus Shelters Capital Project.

PROJECT: TBD - Bus Shelters
CIP PAGES: 263 - 265

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Gavaris	To Date	-	-	-	-	-	-	-	-	-
	2025	-	-	-	-	-	-	-	-	-
	2026	100,000	150,000	-	250,000	100,000	150,000	-	250,000	-
	2027	-	250,000	-	250,000	-	250,000	-	250,000	-
	2028	-	-	-	-	-	-	-	-	-
	2029	-	-	-	-	-	-	-	-	-
	2030	-	-	-	-	-	-	-	-	-
	EXPENSE TOTAL	100,000	400,000	-	500,000	100,000	400,000	-	500,000	-
	County Share	10,000	40,000	-	50,000	10,000	40,000	-	50,000	-
	Federal Aid	80,000	320,000	-	400,000	80,000	320,000	-	400,000	-
State Aid	10,000	15,000	-	25,000	10,000	40,000	-	50,000	25,000	
Other	-	-	-	-	-	-	-	-	-	
REVENUE TOTAL	100,000	375,000	-	475,000	100,000	400,000	-	500,000	25,000	

**CIP AMENDMENT NO. 2
(PROPOSED CIP AMENDMENT NO. 2)**

SUMMARY - To reclassify the expenses in the correct years to match revenues within the Government Operations Center Capital Project.

PROJECT: 607 Government Operations Center
CIP PAGES: 104-107

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Gavaris	To Date	812,688	42,120	2,819,864	3,674,672	812,688	42,120	2,819,864	3,674,672	-
	2025	1,187,312	21,096,611	-	22,283,923	1,187,312	15,069,008	-	16,256,320	(6,027,603)
	2026	-	9,041,405	-	9,041,405	-	15,069,008	-	15,069,008	6,027,603
	2027	-	-	-	-	-	-	-	-	-
	2028	-	-	-	-	-	-	-	-	-
	2029	-	-	-	-	-	-	-	-	-
	2030	-	-	-	-	-	-	-	-	-
	EXPENSE TOTAL	2,000,000	30,180,136	2,819,864	35,000,000	2,000,000	30,180,136	2,819,864	35,000,000	-
	County Share	2,000,000	30,140,136	2,819,864	34,960,000	2,000,000	30,140,136	2,819,864	34,960,000	-
	Federal Aid	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	
Other	-	40,000	-	40,000	-	40,000	-	40,000	-	
REVENUE TOTAL	2,000,000	30,180,136	2,819,864	35,000,000	2,000,000	30,180,136	2,819,864	35,000,000	-	

**AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)**

**CIP AMENDMENT NO. 3
(PROPOSED CIP AMENDMENT NO. 3)**

SUMMARY - To include \$200,000 in County Share Revenue for fiscal year 2025 and \$200,000 in additional construction expenses in fiscal year 2026 for the Mount Marion
PROJECT: TBD - Mount Marion Traffic Signal
CIP PAGES: 231-232

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Gavaris	To Date	-	-	-	-	-	-	-	-	-
	2025	15,000	200,000	-	215,000	15,000	200,000	-	215,000	-
	2026	-	50,000	-	50,000	-	250,000	-	250,000	200,000
	2027	-	-	-	-	-	-	-	-	-
	2028	-	-	-	-	-	-	-	-	-
	2029	-	-	-	-	-	-	-	-	-
	2030	-	-	-	-	-	-	-	-	-
	EXPENSE TOTAL	15,000	250,000	-	265,000	15,000	450,000	-	465,000	200,000
	County Share	15,000	250,000	-	265,000	15,000	450,000	-	465,000	200,000
	Federal Aid	-	-	-	-	-	-	-	-	-
	State Aid	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	
REVENUE TOTAL	15,000	250,000	-	265,000	15,000	450,000	-	465,000	200,000	

**CIP AMENDMENT NO. 4
(PROPOSED CIP AMENDMENT NO. 4)**

SUMMARY - To account for the adoption of Resolution 394 of August 20, 2024 which established Capital Project No. 702 - Sheriff Law Enforcement Technology (LETECH)
PROJECT: 702 Sheriff LETECH Program
CIP PAGES: Currently Not Included

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Other	Total	Design	Construction	Other	Total	
Gavaris	To Date	-	-	-	-	-	-	-	-	-
	2025	-	-	-	-	-	-	211,500	211,500	211,500
	2026	-	-	-	-	-	-	-	-	-
	2027	-	-	-	-	-	-	-	-	-
	2028	-	-	-	-	-	-	-	-	-
	2029	-	-	-	-	-	-	-	-	-
	2030	-	-	-	-	-	-	-	-	-
	EXPENSE TOTAL	-	-	-	-	-	-	211,500	211,500	211,500
	County Share	-	-	-	-	-	-	-	-	-
	Federal Aid	-	-	-	-	-	-	-	-	-
	State Aid	-	-	-	-	-	-	211,500	211,500	211,500
Other	-	-	-	-	-	-	-	-	-	
REVENUE TOTAL	-	-	-	-	-	-	211,500	211,500	211,500	

**AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)**

**CIP AMENDMENT NO. 5
(PROPOSED CIP AMENDMENT NO. 5)**

SUMMARY - To display an additional \$35,000 in design costs in 2026 and an additional \$240,000 in construction costs in 2026 for the Solar Array Siting Capital Project.

PROJECT: Recurring - Solar Array Siting
CIP PAGES: 122-124

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Gavaris	To Date	32,000	-	-	32,000	32,000	-	-	32,000	-
	2025	50,000	400,000	-	450,000	50,000	400,000	-	450,000	-
	2026	25,000	300,000	-	325,000	60,000	540,000	-	600,000	275,000
	2027	25,875	310,500	-	336,375	25,875	310,500	-	336,375	-
	2028	26,780	321,367	-	348,147	26,780	321,367	-	348,147	-
	2029	27,717	332,615	-	360,332	27,717	332,615	-	360,332	-
	2030	28,688	344,256	-	372,944	28,688	344,256	-	372,944	-
	EXPENSE TOTAL	216,060	2,008,738	-	2,224,798	251,060	2,248,738	-	2,499,798	275,000
	County Share	233,244	1,574,116	-	1,807,360	233,244	1,574,116	-	1,807,360	-
	Federal Aid	17,816	674,622	-	692,438	17,816	674,622	-	692,438	-
	State Aid	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	
REVENUE TOTAL	251,060	2,248,738	-	2,499,798	251,060	2,248,738	-	2,499,798	-	

**CIP AMENDMENT NO. 6
(PROPOSED CIP AMENDMENT NO. 6)**

SUMMARY - To correct the establishing Resolution Number, to include the fourth year of the service omitted in the program, and to adjust the fifth year of the program to not exceed the total Project value authorized by the Legislature for Capital Project No. 616 - Axon Body Worn Cameras.

PROJECT: 616 - Axon Body Worn Cameras
CIP PAGES: 182-183

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Equipment	Total	Design	Construction	Equipment	Total	
Gavaris	To Date	-	-	353,293	353,293	-	-	353,293	353,293	-
	2025	-	-	22,000	22,000	-	-	117,707	117,707	95,707
	2026	-	-	117,707	117,707	-	-	117,535	117,535	(172)
	2027	-	-	-	-	-	-	-	-	-
	2028	-	-	-	-	-	-	-	-	-
	2029	-	-	-	-	-	-	-	-	-
	2030	-	-	-	-	-	-	-	-	-
	EXPENSE TOTAL	-	-	493,000	493,000	-	-	588,535	588,535	95,535
	County Share	-	-	493,000	493,000	-	-	588,535	588,535	95,535
	Federal Aid	-	-	-	-	-	-	-	-	-
	State Aid	-	-	-	-	-	-	-	-	-
REVENUE TOTAL	-	-	493,000	493,000	-	-	588,535	588,535	95,535	

**AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)**

**CIP AMENDMENT NO. 7
(PROPOSED CIP AMENDMENT NO. 7)**

SUMMARY - To change the County share of revenues to \$0 in fiscal year 2025 and to change the Federal share of revenues to \$677,719 in fiscal year 2025 for Capital Project

PROJECT: 633 - Turnwodd Bridge
CIP PAGES: 251 - 252

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Other	Total	Design	Construction	Other	Total	
Gavaris	To Date	152,530	-	-	152,530	152,530	-	-	152,530	-
	2025	372,719	300,000	5,000	677,719	372,719	300,000	5,000	677,719	-
	2026	-	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	-
	2027	-	-	-	-	-	-	-	-	-
	2028	-	-	-	-	-	-	-	-	-
	2029	-	-	-	-	-	-	-	-	-
	2030	-	-	-	-	-	-	-	-	-
	EXPENSE TOTAL	525,249	3,800,000	5,000	4,330,249	525,249	3,800,000	5,000	4,330,249	-
	County Share	41,513	175,000	-	216,513	56,483	175,000	-	231,483	14,970
	Federal Aid	483,736	3,625,000	5,000	4,113,736	468,766	3,625,000	5,000	4,098,766	(14,970)
State Aid	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
REVENUE TOTAL	525,249	3,800,000	5,000	4,330,249	525,249	3,800,000	5,000	4,330,249	-	

**CIP AMENDMENT NO. 8
(PROPOSED CIP AMENDMENT NO. 8, AS AMENDED)**

SUMMARY - To account for the adoption of Resolutions No. 585 of 2021, No. 641 of 2022, No. 65 of 2024, and No. 581 of 2024, and to account for years 2026-2030 for Capital Project DPW - Route 299 Shoulder Widening which are not included in the Capital Improvement Program.

PROJECT: DPW - Bridge Program
CIP PAGES: 207-208

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Criswell	To Date	-	1,400,404	-	1,400,404	-	-	-	-	(1,400,404)
	2025	-	923,321	-	923,321	-	-	-	-	(923,321)
	2026	-	1,032,412	-	1,032,412	-	1,032,412	-	1,032,412	-
	2027	-	1,068,546	-	1,068,546	-	1,068,546	-	1,068,546	-
	2028	-	1,105,946	-	1,105,946	-	1,105,946	-	1,105,946	-
	2029	-	1,144,654	-	1,144,654	-	1,144,654	-	1,144,654	-
	2030	-	1,184,717	-	1,184,717	-	1,184,717	-	1,184,717	-
	EXPENSE TOTAL	-	7,860,000	-	7,860,000	-	5,536,275	-	5,536,275	(2,323,725)
	County Share	-	7,860,000	-	7,860,000	-	5,536,275	-	5,536,275	(2,323,725)
	Federal Aid	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	
REVENUE TOTAL	-	7,860,000	-	7,860,000	-	5,536,275	-	5,536,275	(2,323,725)	

AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)

CIP AMENDMENT NO. 8 (continued)
(PROPOSED CIP AMENDMENT NO. 8, AS AMENDED (continued))

PROJECT: 612 - Lyonsville Bridge: Town of Marbletown
CIP PAGES: Not Included

SPONSOR(S)		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Criswell	To Date		-		-	-	168,881	-	168,881	168,881
	2025		-		-	6,119	-	6,119	6,119	
	2026				-				-	
	2027				-				-	
	2028				-				-	
	2029				-				-	
	2030				-				-	
	EXPENSE TOTAL	-	-	-	-	-	175,000	-	175,000	175,000
	County Share		-		-		175,000		175,000	175,000
	Federal Aid				-				-	-
State Aid				-				-	-	
REVENUE TOTAL	-	-	-	-	-	175,000	-	175,000	175,000	
<p>PROJECT: 613 - Crystal Spring Bridge: Town of Shandaken CIP PAGES: Not Included</p>										
		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
	To Date		-		-	-	114,635	-	114,635	114,635
	2025		-		-	25,365	-	25,365	25,365	
	2026				-				-	
	2027				-				-	
	2028				-				-	
	2029				-				-	
	2030				-				-	
	EXPENSE TOTAL	-	-	-	-	-	140,000	-	140,000	140,000
	County Share		-		-		140,000		140,000	140,000
	Federal Aid				-				-	-
	State Aid				-				-	-
	REVENUE TOTAL	-	-	-	-	-	140,000	-	140,000	140,000

AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)

CIP AMENDMENT NO. 8 (continued)
(PROPOSED CIP AMENDMENT NO. 8, AS AMENDED (continued))

PROJECT: 614 - Myer Bridge: Town of Saugerties
CIP PAGES: Not Included

SPONSOR(S)		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Criswell	To Date		-		-	-	168,367	-	168,367	168,367
	2025		-		-		33,633		33,633	33,633
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	202,000	-	202,000	202,000
	County Share		-		-		202,000		202,000	202,000
	Federal Aid				-				-	-
State Aid				-				-	-	
REVENUE TOTAL	-	-	-	-	-	202,000	-	202,000	202,000	
<p>PROJECT: 615 - Glen Brook Bridge: Town of Shandaken CIP PAGES: Not Included</p>										
		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
	To Date		-		-	-	297,950	-	297,950	297,950
	2025		-		-		50		50	50
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	298,000	-	298,000	298,000
	County Share		-		-		298,000		298,000	298,000
	Federal Aid				-				-	-
	State Aid				-				-	-
	REVENUE TOTAL	-	-	-	-	-	298,000	-	298,000	298,000

AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)

CIP AMENDMENT NO. 8 (continued)
(PROPOSED CIP AMENDMENT NO. 8, AS AMENDED (continued))

PROJECT: 649 - Cemetery Bridge: Town of Saugerties
CIP PAGES: Not Included

SPONSOR(S)		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Criswell	To Date		-		-	-	242,545		242,545	242,545
	2025		-		-		6,455		6,455	6,455
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	249,000	-	249,000	249,000
	County Share		-		-		249,000		249,000	249,000
	Federal Aid				-				-	-
State Aid				-				-	-	
REVENUE TOTAL	-	-	-	-	-	249,000	-	249,000	249,000	
PROJECT: 650 - Seager Bridge: Town of Hardenburgh CIP PAGES: Not Included										
		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
	To Date		-		-	-	170,000		170,000	170,000
	2025		-		-				-	-
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	170,000	-	170,000	170,000
	County Share		-		-		170,000		170,000	170,000
	Federal Aid				-				-	-
	State Aid				-				-	-
	REVENUE TOTAL	-	-	-	-	-	170,000	-	170,000	170,000

AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)

CIP AMENDMENT NO. 8 (continued)
(PROPOSED CIP AMENDMENT NO. 8, AS AMENDED (continued))

PROJECT: 651 - Cape Avenue Bridge: Town of Wawarsing
CIP PAGES: Not Included

SPONSOR(S)	Recommended Budget				Adjusted Budget				Net Change	
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total		
Criswell	To Date		-	-	-	406,000	-	406,000	406,000	
	2025		-	-	-			-	-	
	2026				-			-	-	
	2027				-			-	-	
	2028				-			-	-	
	2029				-			-	-	
	2030				-			-	-	
	EXPENSE TOTAL	-	-	-	-	-	406,000	-	406,000	406,000
	County Share		-		-		406,000		406,000	406,000
	Federal Aid				-				-	-
State Aid				-				-	-	
REVENUE TOTAL	-	-	-	-	-	406,000	-	406,000	406,000	
PROJECT: 652 - Marshall Bridge: Town of Rochester CIP PAGES: Not Included										
	Recommended Budget				Adjusted Budget				Net Change	
	Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total		
To Date		-		-	-	144,419	-	144,419	144,419	
2025		-		-		54,581		54,581	54,581	
2026				-				-	-	
2027				-				-	-	
2028				-				-	-	
2029				-				-	-	
2030				-				-	-	
EXPENSE TOTAL	-	-	-	-	-	199,000	-	199,000	199,000	
County Share				-		199,000		199,000	199,000	
Federal Aid				-				-	-	
State Aid				-				-	-	
REVENUE TOTAL	-	-	-	-	-	199,000	-	199,000	199,000	

AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)

CIP AMENDMENT NO. 8 (continued)
(PROPOSED CIP AMENDMENT NO. 8, AS AMENDED (continued))

PROJECT: 684 - Warren Bridge: Town of Olive
CIP PAGES: Not Included

SPONSOR(S)		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Criswell	To Date		-		-	-	185,493		185,493	185,493
	2025		-		-		69,507		69,507	69,507
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	255,000	-	255,000	255,000
	County Share		-		-		255,000		255,000	255,000
	Federal Aid				-				-	-
State Aid				-				-	-	
REVENUE TOTAL	-	-	-	-	-	255,000	-	255,000	255,000	
PROJECT: 685 - Gould Bridge: Town of Hardenburgh										
CIP PAGES: Not Included										
		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
	To Date		-		-	-	310,098		310,098	310,098
	2025		-		-		4,902		4,902	4,902
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	315,000	-	315,000	315,000
	County Share		-		-		315,000		315,000	315,000
	Federal Aid				-				-	-
	State Aid				-				-	-
	REVENUE TOTAL	-	-	-	-	-	315,000	-	315,000	315,000

AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)

CIP AMENDMENT NO. 8 (continued)
(PROPOSED CIP AMENDMENT NO. 8, AS AMENDED (continued))

PROJECT: 686 - Hatchery Hollow Bridge: Town of Shandaken
CIP PAGES: Not Included

SPONSOR(S)		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Criswell	To Date		-		-	-	191,292		191,292	191,292
	2025		-		-		73,708		73,708	73,708
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	265,000	-	265,000	265,000
	County Share		-		-		265,000		265,000	265,000
	Federal Aid				-				-	-
State Aid				-				-	-	
REVENUE TOTAL	-	-	-	-	-	265,000	-	265,000	265,000	
PROJECT: 712 - Sully Bridge: Town of Woodstock										
CIP PAGES: Not Included										
		<i>Recommended Budget</i>				<i>Adjusted Budget</i>				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
	To Date		-		-	-	-		-	-
	2025		-		-		225,000		225,000	225,000
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	225,000	-	225,000	225,000
	County Share		-		-		225,000		225,000	225,000
	Federal Aid				-				-	-
	State Aid				-				-	-
	REVENUE TOTAL	-	-	-	-	-	225,000	-	225,000	225,000

AMENDMENTS TO THE 2025-2030 ULSTER COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM (continued)

CIP AMENDMENT NO. 8 (continued)
(PROPOSED CIP AMENDMENT NO. 8, AS AMENDED (continued))

PROJECT: 713 - Banjo Bridge: Town of Rochester
CIP PAGES: Not Included

SPONSOR(S)		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
Criswell	To Date		-		-	-	-	-	-	-
	2025		-		-		300,000		300,000	300,000
	2026				-				-	-
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	-	-	-	-	-	300,000	-	300,000	300,000
	County Share				-		300,000		300,000	300,000
	Federal Aid				-				-	-
State Aid				-				-	-	
REVENUE TOTAL	-	-	-	-	-	300,000	-	300,000	300,000	
PROJECT: 299 - Shoulder Widening										
CIP PAGES: 241 - 242										
		Recommended Budget				Adjusted Budget				Net Change
		Design	Construction	Acquisition	Total	Design	Construction	Acquisition	Total	
	To Date	497,353		29,622	526,975	497,353		29,622	526,975	-
	2025	10,000		184,283	194,283	38,230	5,080,000	184,284	5,302,514	5,108,231
	2026				-		4,800,000		4,800,000	4,800,000
	2027				-				-	-
	2028				-				-	-
	2029				-				-	-
	2030				-				-	-
	EXPENSE TOTAL	507,353	-	213,905	721,258	535,583	9,880,000	213,906	10,629,489	9,908,231
	County Share				-		6,545,512	141,713	7,042,049	6,847,766
	Federal Aid			194,283	194,283	177,612	3,276,451	70,936	3,524,999	3,524,999
	State Aid				-	3,146	58,037	1,257	62,440	62,440
	REVENUE TOTAL	-	-	194,283	194,283	535,582	9,880,000	213,906	10,629,488	10,435,205