Proposed 2014-2019 Capital Improvement Program

January, 2013

Submitted to the Monroe County Planning Board
For Review and Recommendation

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SUMMARY
2014-2019 CAPITAL IMPROVEMENT PROGRAM

Monroe County's Capital Improvement Program for 2014-2019 totals $413,680,900. Of this amount, $259,113,900 or 63% is for non-self-supporting programs - those administered by departments such as Public Safety, Parks, Highways, Bridges and Traffic Engineering and the Office of the County Sheriff. Federal aid, state aid and local county revenues fund these. Also, $154,567,000 or 37% is for self-supporting programs - those administered by departments such as Environmental Services, the Airport, and the Community Hospital. Operating and capital costs associated with these functions are generally covered by district and user service charges. A summary of the six-year program is provided in Table 1 - Summary Table.

Year one of the 2014-2019 Capital Improvement Program totals $89,588,000. Of this amount, $63,630,000 or 71% is for non-self-supporting programs (of which the County contributes $40,141,500 or 63%), and $25,958,000 or 29%, is for self-supporting programs. County funding is 45% of the Grand Total for 2014.

Major objectives of Monroe County's 2014-2019 Capital Improvement Program are to provide public facilities necessary to stimulate private investment and enhance economic development in Monroe County. We continue to improve transportation facilities, our Public Safety operations, the County's Pure Waters program, and the County's park system. The approximately $414 million in the total 2014-2019 Capital Improvement Program consists of:

$ 95 million for Highways, Bridges and Traffic Engineering
$ 68 million for the Greater Rochester International Airport
$ 106 million for the Community College and Library System
$ 33 million for Pure Waters construction projects
$ 14 million for parks
$ 37 million for Water Authority projects
$ 7 million for projects at Monroe Community Hospital
$ 40 million for Facilities, Information Services, Fleet, GIS, Medical Examiner and Planning and Feasibility
$ 14 million for County Sheriff and Public Safety Services
$ 414 million total program

Financing the County's Projects

The sources of funds for financing the County's capital projects are general County revenues, project revenues and aid (state and federal). General County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges such as Pure Waters assessments, and direct user fees such as fees for airport users, water consumption, or health care at the community hospital. Persons who use or directly benefit from a project or activity pay some or all of its cost when user fees are charged. The state and federal governments also provide grants-in-aid for specific projects.

Project Financing

Project costs are paid from current operating cash or borrowing. The federal and state governments distribute grants-in-aid for specific projects and in a few instances, private parties, special districts or local governments contribute towards a portion of the project costs. Issuing bonds, a form of borrowing, frequently raises money for capital projects, which are then repaid with interest over a period of years.

When using bonds, the County pledges its faith and credit and the repayment of the bonds legally has the first claim on all the County's general revenues such as property and sales taxes. Bond anticipation notes are issued by the County to borrow funds for the immediate costs of projects for which bonds have been authorized. They permit the County to delay the issuance of long-term bonds until state and federal aid is received and the actual cost of a project to the County is known. The notes then are generally converted to bonds. This helps the County keep its bonded debt at a minimum. The notes are generally issued for one year and may be renewed up to four times for a total of five years. Debt financing of capital projects permits beneficiaries of the facilities to share in their cost during the useful life of the facility and allows the County to undertake several projects immediately rather than delay construction until funds are available from the current operating budget.

Debt Capacity

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's Investor’s Service, Inc., Standard & Poor’s Rating Services and Fitch Ratings. If these agencies judge that the County’s ultimate ability to repay borrowed money has decreased, they lower the credit rating and the interest rate paid on funds borrowed in the future increases. Thus, it is important to manage the County's finances so as to maintain a good credit rating. Currently, Monroe County holds an “A3” rating from Moody's Investors Services, Inc., a “BBB+” rating from Standard and Poor’s Ratings Services and an “A-” rating from Fitch Ratings.

TABLE 1 - SUMMARY TABLE

PROGRAM AREA		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
DEPARTMENT OF INFORMATION SERVICES - 2014-2019								
TOTAL	c	286,000	908,000	883,000	356,000	318,900	291,000	3,042,900
PLANNING AND FEASIBILITY - 2014-2019								
TOTAL	c	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
MONROE COMMUNITY COLLEGE - 2014-2019								
c = county funds	c	19,000,000	4,236,000	7,861,000	7,755,000	9,793,000	3,782,000	52,427,000
s = state SUNY	s	19,000,000	4,236,000	7,861,000	7,755,000	9,793,000	3,782,000	52,427,000
TOTAL		38,000,000	8,472,000	15,722,000	15,510,000	19,586,000	7,564,000	104,854,000
MONROE COMMUNITY HOSPITAL - 2014-2019								
TOTAL	e	1,372,000	1,437,000	1,124,000	1,162,000	991,000	915,000	7,001,000
MONROE COUNTY LIBRARY SYSTEM - 2014-2019								
c = county funds	c	90,000	90,000	90,000	180,000	250,000	100,000	800,000
TOTAL		90,000	90,000	90,000	180,000	250,000	100,000	800,000
HEALTH DEPARTMENT - MEDICAL EXAMINER - 2014-2019								
TOTAL	c	229,000	280,000	185,000	155,000	310,000	320,000	1,479,000
DEPARTMENT OF AVIATION - 2014-2019								
e = enterprise fund	e	2,185,000	2,862,500	1,485,500	3,025,000	550,000	3,270,000	13,378,000
s = state funds	s	485,000	362,500	435,500	825,000	500,000	670,000	3,278,000
f = federal funds	f	7,530,000	7,525,000	9,789,000	8,650,000	9,950,000	8,460,000	51,904,000
TOTAL		10,200,000	10,750,000	11,710,000	12,500,000	11,000,000	12,400,000	68,560,000
PURE WATERS - 2014-2019								
TOTAL	d	8,385,000	11,145,000	8,495,000	1,625,000	1,625,000	1,625,000	32,900,000
ENVIRONMENTAL SERVICES/FLEET - 2014-2019								
TOTAL	c	771,000	931,000	364,000	422,000	608,000	901,000	3,997,000
GEOGRAPHIC INFORMATION SERVICES - 2014-2019								
TOTAL	c	0	216,000	216,000	216,000	0	0	648,000
SOLID WASTE - 2014-2019								
e = enterprise fund	e	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
ENGINEERING AND FACILITIES MANAGEMENT - 2014-2019								
c= county funds	c	2,575,000	2,250,000	3,025,000	4,500,000	4,275,000	2,975,000	19,600,000
d = district funds	d	1,900,000	3,800,000	3,800,000	0	0	0	9,500,000
TOTAL		4,475,000	6,050,000	6,825,000	4,500,000	4,275,000	2,975,000	29,100,000
PARKS - 2014-2019								
TOTAL	c	2,205,000	2,230,000	2,340,000	2,550,000	2,340,000	2,070,000	13,735,000

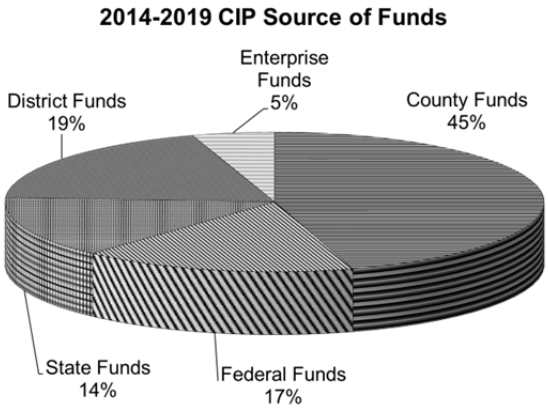
TABLE 1 - SUMMARY TABLE

PROGRAM AREA		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
HIGHWAYS AND BRIDGES - 2014-2019								
c = county funds	c	9,410,500	9,550,500	11,566,000	13,255,000	9,790,000	10,875,000	64,447,000
f = federal funds	f	2,180,000	4,918,000	3,863,000	2,800,000	2,400,000	0	16,161,000
s = state funds	s	408,500	919,500	725,000	525,000	450,000	0	3,028,000
TOTAL		11,999,000	15,388,000	16,154,000	16,580,000	12,640,000	10,875,000	83,636,000
TRAFFIC ENGINEERING - 2014-2019								
c = county funds	**c**	1,900,000	1,900,000	2,400,000	2,000,000	1,900,000	1,700,000	11,800,000
TOTAL		1,900,000	1,900,000	2,400,000	2,000,000	1,900,000	1,700,000	11,800,000
WATER AUTHORITY - 2014-2019								
TOTAL	d	6,001,000	5,801,000	6,901,000	6,001,000	5,951,000	5,951,000	36,606,000
OFFICE OF THE SHERIFF - 2014-2019								
c = county funds	c	1,000,000	950,000	1,450,000	5,250,000	500,000	1,060,000	10,210,000
s = state funds	s	0	0	0	0	0	40,000	40,000
TOTAL		1,000,000	950,000	1,450,000	5,250,000	500,000	1,100,000	10,250,000
PUBLIC SAFETY SERVICES - 2014-2019								
TOTAL	c	2,450,000	0	200,000	732,000	540,000	0	3,922,000
PROGRAM TOTALS								
c = county funds	**c**	**40,141,500**	**23,766,500**	**30,805,000**	**37,596,000**	**30,849,900**	**24,299,000**	**187,457,900**
f = federal funds	**f**	**9,710,000**	**12,443,000**	**13,652,000**	**11,450,000**	**12,350,000**	**8,460,000**	**68,065,000**
s = state funds	**s**	**19,893,500**	**5,518,000**	**9,021,500**	**9,105,000**	**10,743,000**	**4,492,000**	**58,773,000**
d=district	**d**	**16,286,000**	**20,746,000**	**19,196,000**	**7,626,000**	**7,576,000**	**7,576,000**	**79,006,000**
e = enterprise fund	**e**	**3,557,000**	**4,299,500**	**2,609,500**	**4,187,000**	**1,541,000**	**4,185,000**	**20,379,000**
GRAND TOTAL		**89,588,000**	**66,773,000**	**75,284,000**	**69,964,000**	**63,059,900**	**49,012,000**	**413,680,900**

User Charges
Projects, activities and services for which the specific users or beneficiaries can be identified and to whom the benefits of the service can be confined, lend themselves to charging user fees. The products and services of the private sector of our economy are of this nature and are called 'private goods'. To the extent that a capital project has the characteristics of private goods, it becomes feasible to support an appropriate portion of its debt service and operating costs through direct charges to those who benefit from it. This permits the County to offer this service with little or no dependence on general tax support for the project, allowing more public monies to be allocated to other public services. Projects for the following are financed primarily by user charges without taxpayer support in Monroe County: the Airport; Water Authority; Monroe Community Hospital; the Pure Waters Division of the Department of Environmental Services; and the Solid Waste Division of the Department of Environmental Services.

Special Assessments
Projects, which benefit a specific group of properties, can have the financing and construction of these public improvements financed through special assessment arrangements. The costs of extending a water or sewer line can be assessed against the abutting properties rather than charged against the taxpayers as a whole. Special assessments are often paid in installments over a number of years and cover both the expenditure and the financing. This form of financing is rarely used in Monroe County.

Sources of Funding
The various sources of funding for the Capital Improvement Program can be found indicated in the Table 1 - Summary Table and in the graphic below titled 2014-2019 CIP Source of Funds.



Fiscal Policy and Debt Service
In preparing Monroe County's 2014-2019 Capital Improvement Program, great care was taken to insure sound fiscal management. This is necessary to assure:

1) That the County is able to finance approved projects as they reach implementation stage;

2) That the State constitutional debt limit is not exceeded;

3) That the County maintains a good credit rating so as to minimize the cost of borrowing funds for capital projects;

4) That the annual repayment cost for the debt incurred is kept within reasonable limits so as not to overburden County taxpayers.

Monroe County uses only a small portion of its State constitutional debt limit. The objective is to maintain an annual debt service burden that is clearly within the County's ability to pay.

In evaluating projects for inclusion in the CIP, two sets of criteria are used:

1) For projects to be funded by State, Federal and other aid or whose local costs will be financed by user charges, the criteria are:
   - the project is needed and appropriate; and
   - it can be financed with the aid or user charges and thus not entail a general County budget charge.
2) For projects to be funded in whole or in part with general County budget funds, the criteria are:
   - out of all the projects that need to be done, this project's priority is high enough to be funded; and
   - the aggregate annual cost of all approved projects should be kept within reasonable limits so as not to overburden County taxpayers.

All debt obligations shall be issued with extreme care including debt of those enterprises for which the County is contingently liable.

The County Administration's debt policy provides that debt shall be issued to finance capital projects where other funding sources are not immediately available. The debt will be structured in the most efficient manner to limit the impact on the taxpayer and will take payment of existing debt obligations into consideration as well as the total projected operating cost of the County. The use of cash capital through the operating budget will be utilized to finance projects with a short useful life or with costs estimated at $100,000 or less or for portions of the cost of other projects as financial and budgetary conditions permit without placing undue pressures on the taxpayers. The Monroe County Legislature included $2,000,000 in the Rochester Pure Waters District Fund in the 2013 County Budget for cash capital purposes. Debt may be issued for cash flow purposes if needed. Any and all debt issues will be structured and sold in accordance with sound debt management practices.

Capital Project Operating Cost Impacts
Article VII, Section A7-1, of the Monroe County Code requires that the Capital Improvement Program include "... the estimated effect of each capital project in the first two (2) years of the program upon operating costs of the county within each of the three (3) fiscal years following completion of the project." The Operating Budget impact (including debt service) is detailed under the heading "Estimated Annual Impact on the Operating Budget" included in the descriptions for each project.

Net County Debt Service Projections
The overall debt service impacts of the projects to be funded in whole or in part with general County budget funds is displayed in Table 2 - Net Debt Service Projection. Typically, these projects are related to County operations contained within the General, Road, Library, and Internal Service Funds.

Table 2 - NET DEBT SERVICE ESTIMATE

DEBT SERVICE PROJECTION	2014 ESTIMATE	2015 ESTIMATE	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE
2014-2019 CIP DEBT:	$ 0	$2,200,000	$5,700,000	$8,700,000	$12,500,000	$16,300,000
AUTHORIZED BUT UNISSUED DEBT:	$2,800,000	$5,800,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000
EXISTING DEBT:	$38,600,000	$33,300,000	$30,600,000	$28,300,000	$21,700,000	$20,500,000
TOTAL DEBT SERVICE PROJECTION:	$41,400,000	$41,300,000	$42,300,000	$43,000,000	$40,200,000	$42,800,000

Notes:

1) Debt that is offset by revenues from self-supporting areas such as the Airport, Pure Waters, Solid Waste (other than the Resource Recovery Facility), and Community Hospital is not included.

2) The above projections are based on numerous assumptions including future interest rates and actual timing of construction of projects. Deviations in any of the actual data from the assumptions used may materially alter actual results. Thus, actual results will vary over time from these projections. The principal assumptions are:

- Bonds will bear 6% interest.
- Projected expenditures may not occur in the year programmed in the Capital Improvement Program.

DEPARTMENT OF INFORMATION SERVICES

Monroe County's Information Services Department provides solutions to meet the County's requirements for information for both internal departments and external customers such as towns, villages, the City and citizens. The Department coordinates the installation, operation and maintenance of County mid-range and microcomputers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Status of Previously Programmed Projects

County-wide Communications Infrastructure:

In 2012, disk storage was added to accommodate county wide data growth. The Data switches that connect this storage to the servers were updated with higher speed switches. New switches were also added to the test lab for evaluating new software and new configurations. An additional set of switches were purchased to accommodate a disaster recovery project.

A new tape drive was added to our enterprise tape library to more efficiently handle and protect the large amounts of data that are backed up daily in the County Data Center.

A string of UPS batteries were replaced to provide un-interruptible power to the Datacenter and a lifting device was added to the data center for safer, more ergonomic handling of heavy equipment

Some of the County's network cabling was replaced to maintain network quality and additional cabling was required to connect several new facilities and provide connectivity within those facilities.

County-wide ERP Updates:

The newest version of SAP is up and running. Planning will begin soon for the next update to begin in 2015.

DEPARTMENT OF INFORMATION SERVICES - 2014-2019

	Budget	ANNUAL	PROJECT	COST			Total Cost
PROJECT NAME	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**6 Years**
County-wide Communications Infrastructure c	286,000	350,000	352,000	356,000	318,900	291,000	1,953,900
County-wide ERP Updates c		558,000	531,000				1,089,000
TOTAL c	286,000	908,000	883,000	356,000	318,900	291,000	3,042,900

County-wide Communications Infrastructure

Project Description: This project provides for an enterprise-wide infrastructure for data storage and communications. This network will eventually encompass all Monroe County Offices at all County business locations. The network will provide connectivity to the State of New York, the City of Rochester, County Towns and Villages, Monroe Community College, Monroe County Library, and access to the Internet. The strategy will be flexible enough to accommodate multiple network topologies and multiple hardware configurations. It will incorporate existing structures whenever possible, and allow for future growth and expansion. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$324,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$108,240
Net Operating Budget Impact:	$216,460

County-wide ERP Updates

Project Description: This project provides for the County wide ERP (Enterprise Resource Planning) system that is used for functions such as human resources, finance and payroll. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$181,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 60,300
Net Operating Budget Impact:	$120,700

PLANNING AND FEASIBILITY STUDIES

Planning and Feasibility Studies is presented under the Administrative Sector because this important program is administered primarily through the joint efforts of the County Executive's Office and Department of Environmental Services, Division of Engineering and is used to support the entire range of County departments and agencies in their capital program evaluation needs.

Planning and Feasibility

Project Description: This program provides funds for pre-engineering work, detailed project plans, special data needs such as aerial photography or site specific analysis and public participation efforts necessary for programs and individual capital projects. These funds will enable better evaluation of alternatives and preparation of detailed project designs and should result in better cost estimates. Funding of this program has been ongoing.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$320,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$320,500

PLANNING AND FEASIBILITY - 2014-2019

		Budget	ANNUAL	PROJECT	COST			Total Cost
PROJECT NAME		**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**6 Years**
Planning and Feasibility	c	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
TOTAL	c	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

MONROE COMMUNITY COLLEGE

Monroe Community College is one of 30 State University of New York (SUNY) community colleges sponsored by local jurisdictions and operated under the aegis of the University. Among local colleges, MCC leads the way in providing access to higher education. It primarily serves residents of Monroe County, but also enrolls students whose home areas do not sponsor a community college or who wish to pursue a specialized program of study not available locally. By offering a wide spectrum of disciplines that lead to two-year associate degrees, shorter-term certificates, and work-related competencies, Monroe Community College prepares students for transfer to senior colleges or trains them for a variety of technical or paraprofessional occupations.

The state, students and local sponsors (Monroe County) share operating costs at the community college. State aid is determined both by statute and by regulations of the State University Trustees. As provided by statute, the actual aid formula is set forth in regulations adopted by the University Trustees and approved by the Director of the Budget. Since 1977-78, all 30 SUNY community colleges have adopted Full Opportunity Plans (FOP), which require them to accept all high school graduates in the sponsorship area in exchange for enhanced state funding.

In January 1991, the college established the Damon City Campus in downtown Rochester to provide a convenient educational alternative for those who live and work in the city. The programs and needs of the students currently have grown beyond the capacity of this facility. The MCC Board of Trustees has recently selected a new downtown campus site.

During academic year 2012-2013, MCC enrolled 35,219 credit and non-credit students, making it the third largest community college in the SUNY system. More than 80 SUNY approved programs/curriculums are offered as contrasted to thirty-five in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university articulation requirements.

New York State shares community college capital project costs equally with Monroe County. The State's share may be financed from regular state appropriations or through issuance of bonds by the Dormitory Authority.

Status of Previously Programmed Projects:

Projects implemented in 2012 include:

- Replacement of 3 electrical substations on campus serving the majority of the oldest buildings on campus.
- Upgrades to 3 of the most used elevators on campus.

Projects progressing in 2013 include:

- Continue to design the Damon City Campus.
- Completion of the final projects in the first phase of the Property Preservation Project.
- Continuation of brick and concrete repair at Brighton Campus.
- Continuation of the window replacements.
- Construction of the entrance roadway and front loop improvements.
- Construction of the B-21 building expansion.

MONROE COMMUNITY COLLEGE - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Downtown Campus	c	18,500,000						18,500,000
	s	18,500,000						18,500,000
	total	37,000,000	0	0	0	0	0	37,000,000
Property Preservation Projects Phase 2	c	500,000	2,302,000	2,302,000	2,302,000			7,406,000
	s	500,000	2,302,000	2,302,000	2,302,000			7,406,000
	total	1,000,000	4,604,000	4,604,000	4,604,000	0	0	14,812,000
Services for Students Renovation	*c*		*1,000,000*	*4,771,000*	*1,590,000*			*7,361,000*
	s		*1,000,000*	*4,771,000*	*1,590,000*			*7,361,000*
	total	*0*	*2,000,000*	*9,542,000*	*3,180,000*	*0*	*0*	*14,722,000*
Building 2 Renovation - Phase 1	*c*		*502,000*					*502,000*
	s		*502,000*					*502,000*
	total	*0*	*1,004,000*	*0*	*0*	*0*	*0*	*1,004,000*
New Science Lab and Support Space	*c*		*432,000*					*432,000*
	s		*432,000*					*432,000*
	total	*0*	*864,000*	*0*	*0*	*0*	*0*	*864,000*
Welcome Center	*c*			*500,000*	*1,993,000*			*2,493,000*
	s			*500,000*	*1,993,000*			*2,493,000*
	total	*0*	*0*	*1,000,000*	*3,986,000*	*0*	*0*	*4,986,000*
Renovate Science Labs	*c*			*288,000*	*820,000*	*820,000*		*1,928,000*
	s			*288,000*	*820,000*	*820,000*		*1,928,000*
	total	*0*	*0*	*576,000*	*1,640,000*	*1,640,000*	*0*	*3,856,000*
Applied Technology Center - S.T.E.M.	*c*				*250,000*	*4,059,000*		*4,309,000*
Addition	*s*				*250,000*	*4,059,000*		*4,309,000*
	total	*0*	*0*	*0*	*500,000*	*8,118,000*	*0*	*8,618,000*
Expand VAPA and Renovate Building 4	*c*				*800,000*	*2,289,000*		*3,089,000*
	s				*800,000*	*2,289,000*		*3,089,000*
	total	*0*	*0*	*0*	*1,600,000*	*4,578,000*	*0*	*6,178,000*
Capital Equipment Replacement -	c					2,500,000	2,500,000	5,000,000
Technology	s					2,500,000	2,500,000	5,000,000
	total	0	0	0	0	5,000,000	5,000,000	10,000,000
Building 3 Renovation	*c*					*125,000*	*782,000*	*907,000*
	s					*125,000*	*782,000*	*907,000*
	total	*0*	*0*	*0*	*0*	*250,000*	*1,564,000*	*1,814,000*
Property Preservation - Phase 3	*c*						*500,000*	*500,000*
	s						*500,000*	*500,000*
	total	*0*	*0*	*0*	*0*	*0*	*1,000,000*	*1,000,000*
c = county funds	c	19,000,000	4,236,000	7,861,000	7,755,000	9,793,000	3,782,000	52,427,000
s = state SUNY	s	19,000,000	4,236,000	7,861,000	7,755,000	9,793,000	3,782,000	52,427,000
TOTAL		38,000,000	8,472,000	15,722,000	15,510,000	19,586,000	7,564,000	104,854,000

Italics denotes a new project

Downtown Campus

Project Description: This project will involve the redesign and reconstruction of premises to be acquired or leased for the use as a downtown campus. The SEQR process was completed in 2012. Design activities will begin in 2013 and redevelopment of the building complex is expected to be completed in 2016.

Environmental Review: This project is a Type I Action and an environmental review has been completed.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$1,612,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,612,900

Property Preservation Projects Phase 2

Project Description: Property Preservation Projects focus on improvements that directly impact the quality and delivery of instruction at the College, as well as the management of College operations. These projects include the upgrade and modernization of the mechanical, electrical, plumbing, and communication systems throughout the Brighton Campus and the Applied Technologies Center. Life safety, code compliance, and accessibility are also addressed. A facilities conditions assessment of the Brighton Campus and the Applied Technologies Center has identified major site, infrastructure, and building issues that will be addressed in this project.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$645,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$645,700

Services for Students Renovation

Project Description: This project involves the complete renovation of Building 6 to accommodate the new Services for Students Center. It includes the construction of a new stair/elevator tower in place of the existing external stair tower that will access all four floors and the basement. A new first floor building entry will be constructed to provide direct access to the new Services for Students Center. This project allows the consolidation of all services for students and allows the repurposing of the space that has been vacated.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$1,000,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,000,100

Building 2 Renovation - Phase 1

Project Description: This is an enabling project to provide swing space for several of the College's other Facilities Master Plan projects. Three departments will be relocated to new space on the fourth floor of the library to make room for Building 6 renovation. Several other projects in the master plan hinge on this enabling project.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$68,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$68,200

New Science Lab and Support Space

Project Description: An additional Biology Lab is needed to accommodate the current demand for science courses on the Brighton Campus. Public Safety occupies rooms 7-341 and 7-339 in the Sciences Building. When the addition to Building 21 is complete (late 2013) and Public Safety moves to its new location in the addition, the College intends to renovate the vacated space in Building 7 to create a new Biology Lab and prep room. This is an ideal repurposing of this space as it is located adjacent to the existing Biology labs that are on the third floor of the Sciences Building.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$58,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$58,700

Welcome Center

Project Description: A Welcome Center to provide a single first point of contact for all visitors to the campus will be constructed on the second floor of Building 1 through the relocation of Admissions, Advising, and Counseling to the Services for Students building. Service-oriented, cross-trained representatives from Admissions, Financial Aid, Counseling, Advising, Student Accounts, Records & Registration and the Career and Transfer Center will assist prospective, incoming and current students with basic questions and will direct them to the proper Services for Students office located around the corner in Building 6. Self-service computer stations located in the waiting area will be available for completing tasks such as filling out applications on-line, checking course schedules, and accessing basic information about the College. The Welcome Center will also include a small conference room and a 20-station computer lab that will be used for events such as Financial Aid Filing Workshops and other student information sessions. The Welcome Center will also function as the One-Stop Evening Services Center.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$217,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$217,400

Renovate Science Labs

Project Description: Many of the science labs in Building 7 have deteriorating finishes and furnishings, as well as outdated equipment. The current layout of the labs no longer supports new teaching modalities. This project involves the renovation of labs 109, 115, 117, 121, 123, 129, 309, 315, 321, the Physics prep rooms 7-101A, 7-103 and 7-105, and the Physics Learning Center in rooms 7-111 and 7-109A. This project will also include the replacement of finishes in corridors and the installation of a fire sprinkler system throughout the first and third floors. S.T.E.M. initiatives and university articulation agreements require students to take lab based science courses.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$262,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$262,000

Applied Technology Center - S.T.E.M. Addition

Project Description: The College has designed a 20,000 GSF, two-story addition for the east side of the existing ATC building. The addition will provide space for new Science, Technology, Engineering and Mathematics (S.T.E.M.) programs while supporting the corporate sponsorships and industrial training that is such an important part of the College's mission. The enlarged facility will also help support networking with local industries and student recruitment, along with providing space for job fairs and other community events.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$375,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$375,700

Expand VPA and Renovate Building 4

Project Description: Building 4 currently houses many Visual and Performing Arts (VAPA) programs, the College's Theater, which is also used by the local community, a black box theater, a TV Studio, the Photography Studio, dark rooms, computer labs, and ETS CNS offices. Originally only VAPA's Interior Design program was to be moved from the Brighton Campus to the new Downtown Campus. However, the Facilities Master Plan recommends that the Photography, TV, and Radio programs also be moved to the new downtown campus. Once these programs move out of Building 4, the building will be renovated to provide new and enlarged facilities to support other VAPA programs and to address the deficiencies detailed in the Facilities Condition Assessment report.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$269,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$269,300

Capital Equipment Replacement - Technology

Project Description: This project will replace large equipment pieces that have a predictable useful life and replacement schedule, such as core switches, servers, distribution frames and emergency generators. Items recently replaced will be due for replacement again in 2018-2019 due to capacity issues, increased bandwidth demands, and obsolescence.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$1,187,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,187,000

Building 3 Renovation

Project Description: The relocation of the offices of Services for Students with Disabilities, Graduation & Certification, EOP and the Accuplacer Lab to the new Services for Students Center will create the opportunity to provide additional meeting rooms and an Interfaith Chapel on the first floor of Building 3. There will also be sufficient space in this area to create two new classrooms and to relocate the offices of Conferences & Events.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$123,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$123,200

Property Preservation - Phase 3

Project Description: Projects from the original Deficiencies List that were not identified as an immediate or time-to-failure priorities in the Facilities Master Plan have been included in this Property Preservation Phase 3 project. These projects are important to the College and will be designed in 2019. Projects include building renovations, HVAC upgrades, the installation of a single-mode FOC backbone, and the installation of fire sprinkler systems.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$67,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$67,900

MONROE COMMUNITY HOSPITAL

Monroe Community Hospital (MCH) is a 566 bed chronic care Residential Health Care Facility (RHCF), owned and operated by the County of Monroe. The hospital is nationally recognized for its research in geriatrics and chronic diseases. It is a unique health care institution within the metropolitan area, serving residents from one month to over 100 years of age. MCH is unique in its services provided to the younger populations of the area. It provides many specialty units focused on care of disabilities, which cannot be cared for in other facilities in the region.

In addition, the facility provides residents with special ambulatory consultative services, as well as many sub-specialties to serve their complex medical needs. Monroe Community Hospital's medical staffs, who are faculty members of the University of Rochester School of Medicine and Dentistry, are nationally recognized leaders in researching the areas of gerontology and the causes of chronic illness.

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service and patient furnishings functional. The capital program has addressed these issues through a phased program that addressed the upgrading of many of the major physical systems of the Hospital. Between 1995 and 2009, a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provided a modern resident living facility through total renovation of the Hope and Friendship Buildings. Work continues in the Faith Building and on facility-wide mechanical and structural systems.

Renovations to the first floor at MCH were begun in 2001 and were completed in 2008. These renovations included the interior renovation of the Hope and Garden Lobby as well as construction of a Gift Shop for residents, families, staff and the public. Conversion of existing space to create additional private rooms to serve residents with complex infections and those requiring short term rehabilitation began in 2009. This work, along with modernization of the rehabilitation therapy clinics was completed in January 2012.

In 2009, the facility completed an energy conservation and major utility systems upgrade involving the Faith Building. Additionally, significant work towards providing full fire protection sprinklers throughout the facility was initiated. All work will be completed in the first quarter of 2013, ahead of the Federal deadline of August, 2013. Exterior masonry repairs to the facade were begun in 2007 and were completed in 2011. The Roadway and Paving project started in 2010 was completed in 2011; and the Faith Roof replacement started in 2012 is slated for completion in the spring of 2013.

As infrastructure improvements wind down, the hospital's capital program has shifted focus somewhat towards Information Technology upgrades. Implementation of a multi-year strategic plan involving financial and clinical information systems continues. A facility-wide wireless LAN network was completed in 2012. Key steps in a fully electronic medication ordering and administration system have been completed with full implementation slated for 2013. Such a system improves safety and greatly reduces intensive, manual recordkeeping requirements associated with thousands of doses of medication administered daily. Infrastructure and equipment required for the transition to a fully Electronic Medical Record were initiated in 2011 and continue implementation over the next several years.

Each year, the facility prioritizes the replacement of routine equipment and furnishings such as beds, wheelchairs, fixtures, kitchen and meal delivery equipment, laundry and grounds equipment, etc. Critical patient care equipment is replaced on a planned schedule based on Medicare's "useful life" equipment schedules.

MONROE COMMUNITY HOSPITAL - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Equipment/Informational Technology	*e*	*120,000*	*140,000*	*430,000*	*560,000*	*390,000*	*400,000*	*2,040,000*
Faith 2 & 3 Renovations	e	600,000						600,000
Faith Elevator Control Modernization	e	267,000	267,000					534,000
Exterior, Site and Utility Improvements	e	178,000	161,000	150,000	150,000	150,000	150,000	939,000
Equipment/Furnishings/Resident Care	e	207,000	388,000	258,000	243,000	241,000	256,000	1,593,000
Infrastructure Improvements	e		103,000	104,000	106,000	107,000	109,000	529,000
Interior Improvements	e		178,000	182,000	103,000	103,000		566,000
Roadway/Parking Lot Resurfacing	e		200,000					200,000
TOTAL	e	1,372,000	1,437,000	1,124,000	1,162,000	991,000	915,000	7,001,000

Italics denotes a new project

Equipment/Informational Technology

Project Description: In the past few years MCH has added IT systems such as Electronic Medical Records, Point of Care (touchscreen), Materials Management, and related sub-systems. As a result, these systems must be upgraded on a continual life cycle, typically from 4-6 years. Due to increased volume, this project will budget and track IT related equipment separate from the capital project for equipment and furnishings related to resident care.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$484,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$484,300
Net Operating Budget Impact:	$ 0

Faith 2 & 3 Renovations

Project Description: This project is for the renovation of the second and third floors of the Faith Building. The work will include, but not be limited to, the addition of new flooring, hand rails, corner guards, electrical fixtures, wallpaper and painting.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$52,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$52,300
Net Operating Budget Impact:	$ 0

Faith Elevator Control Modernization

Project Description: This project is for the upgrade of the generators and drive motors in the three Faith elevators.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$72,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$72,600
Net Operating Budget Impact:	$ 0

Exterior, Site and Utility Improvements

Project Description: This project will fund exterior general improvements throughout/around the Hospital complex. Examples to include data switch upgrade, sprinkler systems, plumbing, HVAC, and chiller plant upgrade.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$127,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$127,600
Net Operating Budget Impact:	$ 0

Equipment/Furnishings/Resident Care

Project Description: This project provides for the ongoing replacement of beds, resident room furnishings, patient lifts and wheelchairs and other patient support equipment. It will also be a funding source for other support departments of the Hospital such as laundry, environmental services, maintenance and dietary departments.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$378,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$378,200
Net Operating Budget Impact:	$ 0

Infrastructure Improvements

Project Description: This project will fund general infrastructure improvements throughout and around the Hospital complex. Examples are water, electric, emergency generators, waste water and heating, ventilation and air conditioning system replacements, as well as installation and upgrades to fire protection and security systems.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$71,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$71,900
Net Operating Budget Impact:	$ 0

Interior Improvements

Project Description: This project will fund interior general improvements and upgrades in residents' areas of the hospital. An example of costs for this line item is replacement of older flooring that has deteriorated and needs to be replaced or refurbished.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$76,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$76,900
Net Operating Budget Impact:	$ 0

Roadway/Parking Lot Resurfacing

Project Description: This project is established for the paving of parking lots number 1 and 5 on the MCH campus.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$20,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$20,600
Net Operating Budget Impact:	$ 0

MONROE COUNTY LIBRARY SYSTEM

The **Monroe County Library System (MCLS)** is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed by an eleven-member board of trustees appointed by the County Legislature. Its members include the libraries of sixteen towns, two villages, a school district and the City of Rochester. The Rundel Memorial Building and the Bausch and Lomb Public Library Building serve as the Central Library for the system. Each library retains its own autonomy under the governance of its own board of trustees. The System improves library services by increasing access to information, by reducing the cost of repetitive, labor-intensive library operations and by providing for sharing of resources.

The MCLS and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. The MCLS website (www.libraryweb.org) consists of a union catalog offering patron placed holds, full-text databases, access to digitized material, e-content (books, music, audio recordings) as well as uniform circulation control and resource sharing of member libraries' materials. The MCLS has been successful in implementing and maintaining state-of-the-art technology solutions, providing research expertise and collection support, maximizing purchasing power and spearheading research and development for collaborative initiatives.

Because the service philosophy of MCLS focuses on services to its members which can achieve economies of scale, requests for capital projects are limited to system-wide services, serving all residents of Monroe County. Automated library services are appropriate to this operating philosophy due to the ability of automation to handle large amounts of information that can be shared among libraries.

Status of Previously Programmed Projects

Library Automation: The Library Automation System was installed in 1993 and connects all public library personal computers in Monroe County to a centralized circulation, catalog, database and the Internet. Today the MCLS maintains a firewall, content filter, core data switches and routers to provide bandwidth to 34 remote locations using Ethernet fiber and multiple T1 circuit technology (DS3). Access to the catalogs of all public libraries in Monroe County, full text databases and digitized local historical documents are provided to County residents over the Internet. Monroe County residents can place holds, renew library materials, and conduct research from their homes or offices.

Monroe County Library System
www.libraryweb.org

The Monroe County Library System completed a major upgrade to the integrated library system in 2011. This has continued the program of providing cost effective and innovative automation service to all public libraries and library patrons in Monroe County.

Library System Automation

Project Description: The MCLS Automation system provides on-line catalog, circulation, acquisitions, databases, internet access, and other services to all thirty-three public libraries in Monroe County. The Automation Project will provide updated hardware, software, and telecommunications equipment on a yearly basis with a major upgrade of the system planned for 2018. Computer replacements are scheduled for 2017. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$189,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$189,900

MONROE COUNTY LIBRARY SYSTEM - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Library System Automation	c	90,000	90,000	90,000	180,000	250,000	100,000	800,000
c=county funds	c	90,000	90,000	90,000	180,000	250,000	100,000	800,000
TOTAL		90,000	90,000	90,000	180,000	250,000	100,000	800,000

HEALTH DEPARTMENT – MEDICAL EXAMINER

The **Office of the Medical Examiner's Forensic Toxicology Laboratory** serves all Monroe County residents by assisting in the determination of cause and manner of death in Medical Examiner cases, by analyzing samples from impaired drivers for the presence of drugs and alcohol, and by performing testing to determine whether drugs were used to facilitate a sexual assault. The inability of the laboratory to perform these services due to the lack of adequate instrumentation would have significant impacts on the ability of the Medical Examiner to determine cause and manner of death and on the ability of Law Enforcement and the District Attorney's Office to prosecute homicide, date rape and impaired driving cases. The absence of serviceable equipment increases the case turnaround time in the laboratory and jeopardizes the lab's national and NYS accreditation which are required for the lab to operate. Estimates of the cost of outsourcing the volume of testing currently performed by the Toxicology laboratory to a private lab exceed $1,000,000 per year.

The Office of the Medical Examiner provides detailed death investigations in and for the County of Monroe. Service is provided 24/7/365 to respond to and investigate those deaths that occur within the jurisdiction. Field staff makes preliminary determinations as to the nature of the death and performs the necessary transport of human remains for further examination by the forensic pathologists. While employee safety is the primary concern at all times, ensuring that the determinations made by the Office are accurate within a reasonable degree of medical certainty is paramount. The improvements included in this program ensure that the necessary facilities are available to staff to allow for the performance of mandated duties.

HEALTH DEPARTMENT - MEDICAL EXAMINER - 2014-2019

		Budget	ANNUAL	PROJECT	COST			Total Cost
PROJECT NAME		**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**6 Years**
Toxicology Lab Equipment	*c*	*174,000*	*280,000*	*185,000*	*155,000*	*310,000*	*320,000*	*1,424,000*
Cage Area Improvements	*c*	*55,000*						*55,000*
TOTAL	*c*	*229,000*	*280,000*	*185,000*	*155,000*	*310,000*	*320,000*	*1,479,000*

Italics denotes a new project

Toxicology Lab Equipment - Medical Examiner

Project Description: This project purchases new instrumentation to enhance the capabilities of the Medical Examiner Toxicology laboratory and replaces old equipment that is outdated and no longer serviceable due to the lack of availability of parts. The project includes a Q-TOF instrument in 2015 which represents new technology for the laboratory to enable the lab to remain abreast of rapidly evolving drugs of abuse. All other purchases replace instruments that are beyond their life expectancy and for which comprehensive service is no longer available.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$338,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$338,100

Cage Area Improvements - Medical Examiner

Project Description: This project repairs the existing cage area by adding a pole building structure, electrical outlets, and lighting to provide a roof to the cage to better protect the refrigerated trailer stored there which is used to address surge capacity, hazardous scene response, and the possible mass fatality event.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$13,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$13,100

DEPARTMENT OF AVIATION

The Department of Aviation administers the Greater Rochester International Airport, a County-operated international airport, one of the busiest commercial air facilities in New York State. The airport was leased to the Monroe County Airport Authority in 1989. The lease provided that all revenue generated by various operations at the airport would remain with the Airport Authority. The Authority contracted with the County to perform the functions previously handled by the County and the County Legislature continued its role in the awarding of contracts related to activities at the field. As agent for the Authority, County personnel continue to perform direct services such as building and field maintenance, security and emergency response. These services by the County include the leasing of land and terminal space to the airlines, concessionaires and other parties.

Status of Previously Programmed Projects

Projects completed in 2012:

- Completion of the intersection of the Line of Sight project Taxiway E and Taxiway D, which began in 2011.
- Completion of North Ramp Safety Improvement Project for concrete pavement replacement on Taxiway C, between Taxiway H and Taxiway B-2.
- Completion of new Taxiway P from Taxiway E easterly to the Runway 28 Threshold.
- Initiation of the Airport Master Plan Update Study; to continue through 2013.
- Energy efficient LED Lighting Project for the on-airport Yellow Shuttle Parking Lot.
- Improvement projects including public circulation roads, parking lots, parking garage, drainage swale elimination and expansion of airfield security camera coverage.
- Completed the design of the General Aviation Ramp Improvement project between the 700 Ramp and the 800 Ramp; construction to commence in 2013.
- Ordered a new 1500 Gallon ARFF Vehicle to replace an existing 20 year old vehicle.
- Completed design of Fuel Farm Operations Building to replace the existing trailer at the Aviation Fuel Farm; construction to commence in 2013.
- Initiated design of the rehabilitation of Taxiway A-1, A-3, and Taxiway N; construction in 2013.
- Construction of Terminal Improvements that include Passenger Circulation Areas began in 2012.
- Environmental Compliance program has been advanced and utilizes consultant services to comply with current regulations. The environmental cleanup project for the former aviation fuel farm was completed in 2012 and a wetland mitigation project will be constructed in 2013.
- Initiation of Passenger Loading Bridge upgrade program with procurement of two bridges in 2013.
- In 2013 continue Information Systems Upgrade program with procurement and installation of flight information screens and related software.
- Continue design of lighting replacement and building energy conservation measures for construction or implementation in 2013.

All projects were funded with Federal Aviation Administration Grants (90% of eligible Costs) and New York State Department of Transportation Grants (5% of eligible costs), Passenger Facility Charges (PFC's) or Special Revenue (100% of eligible costs).

DEPARTMENT OF AVIATION - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Alternative Energy	e	300,000			600,000		300,000	1,200,000
	s	200,000			400,000		200,000	800,000
	total	500,000	0	0	1,000,000	0	500,000	2,000,000
Refurbish of Passenger Loading Bridges	e							0
	s							0
	f	1,000,000	1,000,000	1,000,000	1,000,000			4,000,000
	total	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
General Aviation Apron Rehabilitation	e	10,000		25,000		25,000		60,000
	s	10,000		25,000		25,000		60,000
	f	180,000		450,000		450,000		1,080,000
	total	200,000	0	500,000	0	500,000	0	1,200,000
Runway 10/28 and Taxiway E	e	200,000						200,000
	s	200,000						200,000
	f	3,600,000						3,600,000
	total	4,000,000	0	0	0	0	0	4,000,000
Terminal Improvements	e	100,000		50,000		50,000		200,000
	s							0
	f	1,400,000		950,000		950,000		3,300,000
	total	1,500,000	0	1,000,000	0	1,000,000	0	3,500,000
Viaduct Rehabilitation	e	50,000	50,000					100,000
	s	50,000	50,000					100,000
	f	900,000	900,000					1,800,000
	total	1,000,000	1,000,000	0	0	0	0	2,000,000
Airport Building Improvements	e	1,500,000			1,500,000		1,000,000	4,000,000
Property Acquisition	e	25,000				25,000		50,000
	s	25,000				25,000		50,000
	f	450,000				450,000		900,000
	total	500,000	0	0	0	500,000	0	1,000,000
Airspace Protection Program	*e*		*50,000*				*50,000*	*100,000*
	s		*50,000*				*50,000*	*100,000*
	f		*900,000*				*900,000*	*1,800,000*
	total	*0*	*1,000,000*	*0*	*0*	*0*	*1,000,000*	*2,000,000*
Taxiway "A" Improvements	e		125,000					125,000
	s		125,000					125,000
	f		2,250,000					2,250,000
	total	0	2,500,000	0	0	0	0	2,500,000
Access/Circulation Roadway	e		2,000,000					2,000,000
Heavy Equipment	e		75,000		75,000		75,000	225,000
	s		75,000		75,000		75,000	225,000
	f		1,350,000		1,350,000		1,350,000	4,050,000
	total	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
Airport Utility System Improvements	e		50,000				50,000	100,000
(Airfield Drainage Improvements)	s		50,000				50,000	100,000
	f		900,000				900,000	1,800,000
	total	0	1,000,000	0	0	0	1,000,000	2,000,000

Federal funds share includes both Airport Improvement Program and Passenger Facility Charge funds.
Italics denotes a new project

DEPARTMENT OF AVIATION - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Information Systems Upgrade	e		500,000		500,000		500,000	1,500,000
Planning and Design Projects	e		12,500				12,500	25,000
	s		12,500				12,500	25,000
	f		225,000				225,000	450,000
	total	0	250,000	0	0	0	250,000	500,000
Environmental Compliance Projects	e			25,000			25,000	50,000
	s			25,000			25,000	50,000
	f			450,000			450,000	900,000
	total	0	0	500,000	0	0	500,000	1,000,000
Airfield Lighting Upgrade	e			50,000			50,000	100,000
	s			50,000			50,000	100,000
	f			900,000			900,000	1,800,000
	total	0	0	1,000,000	0	0	1,000,000	2,000,000
North Ramp Improvements	e			150,000		150,000		300,000
	s			150,000		150,000		300,000
	f			2,700,000		2,700,000		5,400,000
	total	0	0	3,000,000	0	3,000,000	0	6,000,000
Runway 4/22 and Taxiway Improvements	e			150,000	100,000	100,000		350,000
	s			150,000	100,000	100,000		350,000
	f			2,700,000	1,800,000	1,800,000		6,300,000
	total	0	0	3,000,000	2,000,000	2,000,000	0	7,000,000
Voluntary Airport Low Emissions (VALE)	e			10,500				10,500
	s			10,500				10,500
	f			189,000				189,000
	total	0	0	210,000	0	0	0	210,000
Perimeter Service Road	e			25,000				25,000
	s			25,000				25,000
	f			450,000				450,000
	total	0	0	500,000	0	0	0	500,000
Parking Facility Upgrades	e			1,000,000			1,000,000	2,000,000
	total	0	0	1,000,000	0	0	1,000,000	2,000,000
Aviation Support Complex	e				125,000			125,000
	s				125,000			125,000
	f				2,250,000			2,250,000
	total	0	0	0	2,500,000	0	0	2,500,000
Taxiway "D" Extension	e				75,000			75,000
	s				75,000			75,000
	f				1,350,000			1,350,000
	total	0	0	0	1,500,000	0	0	1,500,000

Federal funds share includes both Airport Improvement Program and Passenger Facility Charge funds.
Italics denotes a new project

DEPARTMENT OF AVIATION - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Black Creek Culvert Extension	e				50,000		50,000	100,000
	s				50,000		50,000	100,000
	f				900,000		900,000	1,800,000
	total	0	0	0	1,000,000	0	1,000,000	2,000,000
South Taxiway - Runway 10/28	e					200,000		200,000
	s					200,000		200,000
	f					3,600,000		3,600,000
	total	0	0	0	0	4,000,000	0	4,000,000
Master Plan Update	e						32,500	32,500
	s						32,500	32,500
	f						585,000	585,000
	total	0	0	0	0	0	650,000	650,000
West Taxiway - Runway 4/22	e						125,000	125,000
	s						125,000	125,000
	f						2,250,000	2,250,000
	total	0	0	0	0	0	2,500,000	2,500,000
e = enterprise fund	e	2,185,000	2,862,500	1,485,500	3,025,000	550,000	3,270,000	13,378,000
s = state funds	s	485,000	362,500	435,500	825,000	500,000	670,000	3,278,000
f = federal funds	f	7,530,000	7,525,000	9,789,000	8,650,000	9,950,000	8,460,000	51,904,000
TOTAL		10,200,000	10,750,000	11,710,000	12,500,000	11,000,000	12,400,000	68,560,000

Federal funds share includes both Airport Improvement Program and Passenger Facility Charge funds.
Italics denotes a new project

Alternative Energy

Project Description: This project will provide further implementation of energy conservation and generation measures at the Airport complex. The sequence of this project following the current energy projects will provide a period to evaluate the performance of current green energy initiatives that have been undertaken and make performance based decisions on how to best continue reducing the Airport's energy consumption. This project includes the design and construction of renewable energy improvements to supply power for building consumption. Solar panels (photo voltaic) as well as wind turbine power generation will be utilized to offset power purchase from the utility company.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$163,000
Annual Operating Costs:	$ -40,000
Attributable Revenues:	$123,000
Net Operating Budget Impact:	$ 0

Refurbish of Passenger Loading Bridges

Project Description: This project will provide for the refurbishment and/or replacement of existing Passenger Loading Bridges. This scheduled and planned refurbishment program will continue the useful life of this important equipment. The existing passenger loading bridges at the airport range in age from twenty to more than 40 years in age. Annual maintenance on this equipment is exceeding the ability to be supported by the operating budget as the equipment continues to age and as replacement components become obsolete and require more significant maintenance and component replacement.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$ 0
Annual Operating Costs:	$-50,000
Attributable Revenues:	$ 50,000
Net Operating Budget Impact:	$ 0

General Aviation Apron Rehabilitation

Project Description: This project rehabilitates and reconstructs the existing aircraft aprons on the south side of the airfield and will include pavement, drainage, electrical, and pavement marking improvements. As a part of the program the demolition of existing airport owned buildings may be necessary to meet operational needs as defined in the Airport Master Plan. The configuration of pavement in this area of the airport has evolved by combining former runways, taxiways, aircraft parking and vehicle parking lots. These paved areas need to be reconfigured to improve safety for both aircraft and vehicle movements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$ 8,200
Annual Operating Costs:	$-2,000
Attributable Revenues:	$ 6,200
Net Operating Budget Impact:	$ 0

Runway 10/28 and Taxiway E

Project Description: This project will provide for improved aircraft access from the south to the Runway 10 threshold. The cross field Taxiway E will be extended west from Runway 4/22 and then continue north to Runway 10/28. The airport previously implemented improvements at both runway connection locations to minimize the duration of disruption of runway use during project construction. The work will include new asphalt pavement, drainage improvements, electrical lighting, and pavement markings.

Environmental Review: This project is a Type I Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$27,200
Annual Operating Costs:	$ -1,000
Attributable Revenues:	$26,200
Net Operating Budget Impact:	$ 0

Terminal Improvements

Project Description: This project involves the construction of new walls, corridors, vertical circulation for pedestrians and building renovations including mechanical equipment to support both improved circulation and provide additional leased space for airline usage. The Airport has identified the need to alter the existing pedestrian circulation patterns to better address customer needs for services and ADA compliance within the constraints of airport security requirements. It is also anticipated that the expansion of services with low fare and regional carriers will require the renovation of the concourse function to provide the required leased areas.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$ 27,200
Annual Operating Costs:	$-10,000
Attributable Revenues:	$ 17,200
Net Operating Budget Impact:	$ 0

Viaduct Rehabilitation

Project Description: This project provides funds for the rehabilitation of the Viaduct, the elevated roadway that traverses the front of the Passenger Terminal. The work will include replacement of the concrete deck that is supported by a pre-cast plank system, remedial work as required on existing piers and columns and related work necessary to maintain the structural integrity of the Viaduct.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$13,600
Annual Operating Costs:	$ -5,000
Attributable Revenues:	$ 8,600
Net Operating Budget Impact:	$ 0

Airport Building Improvements

Project Description: This project will provide necessary improvements to Airport buildings to maintain the required level of service and building code compliance. Many buildings have been constructed for a variety of purposes on the airport property over the past 20 years and need to be renovated to replace components and facilities that have reached the end of their useful life. This will include work such as roof replacement, walls, windows, doors, flooring and finishes, as well as concrete slabs, pavement and curbing. Mechanical equipment will be addressed as will electrical systems and lighting.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$543,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$543,500
Net Operating Budget Impact:	$ 0

Property Acquisition

Project Description: This project will provide funds to acquire property around the Airport for safety, compatibility and control of future development at the airport. Identification of these properties is included in the Airport Master Plan Update.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$6,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$6,800
Net Operating Budget Impact:	$ 0

Airspace Protection Program

Project Description: This project addresses the requirement to protect and maintain the airspace related to the approach and departure corridors to the runways at the airport. The Airport Master Plan and Airport GIS program have identified specific obstructions that need to be addressed.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$13,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$13,600
Net Operating Budget Impact:	$ 0

Taxiway 'A' Improvements

Project Description: The project provides for the reconstruction of Taxiway A from Taxiway A-1 to Taxiway A-3. The project will include necessary improvements at the intersecting taxiways and the Taxiway A hold apron. The work will include new rigid pavement, miscellaneous drainage improvements, electrical lighting circuit and runway guard light improvements and installation of appropriate pavement markings for the taxiway configuration. This project also provides for localized concrete pavement rehabilitation to extend the useful life of the pavement in areas not programmed for reconstruction, as recommended in the Pavement Management Study.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$17,000
Annual Operating Costs:	$ -2,000
Attributable Revenues:	$15,000
Net Operating Budget Impact:	$ 0

Access/Circulation Roadway

Project Description: This project will upgrade the airport circulation roadway network that was constructed in the 1980's to support terminal improvements and existing operations outside the airfield. The project includes surface rehabilitation, drainage system improvements, curbing, pavement markings, lighting, and signage for landside roadways that connect the Airport to Brooks Avenue and Scottsville Road.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$271,700
Annual Operating Costs:	$ -2,000
Attributable Revenues:	$269,700
Net Operating Budget Impact:	$ 0

Heavy Equipment

Project Description: This project will provide for the purchase of replacement equipment to be used for airport field maintenance and safety operations such as runway maintenance, snow removal, ice control, firefighting and rescue. This scheduled and planned heavy equipment replacement program allows the Airport's airfield to remain operational and functional year round in all types of weather and conditions.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$30,600
Annual Operating Costs:	$ -1,600
Attributable Revenues:	$29,000
Net Operating Budget Impact:	$ 0

Airport Utility System Improvements (Airport Drainage Improvements)

Project Description: This project provides funding to upgrade and expand the existing Airport owned utility systems including storm drainage, sanitary sewers, electrical, natural gas, and water distribution. The program will include replacement of portions of existing systems that provide service on the 1,200 acre property.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$13,600
Annual Operating Costs:	$ -5,000
Attributable Revenues:	$ 8,600
Net Operating Budget Impact:	$ 0

Information Systems Upgrade

Project Description: This project provides funds for the replacement of critical airport information system components that have exhausted their useful life or become obsolete and are no longer supported by maintenance agreement or unit replacement in kind. Systems providing service for passenger information, security, paging, and operations are required to be upgraded both software and hardware to maintain the level of service required by the FAA, TSA, law enforcement, and passengers. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$356,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$356,100
Net Operating Budget Impact:	$ 0

Planning and Design Projects

Project Description: Planning and design activities related to future aviation projects which are eligible for Federal AIP funding. The current FAA procedure places more emphases on the Airport being able to progress an aided project. Projects which are designed and ready to construct are the best demonstration that the project is ready to progress.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$5,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$5,900
Net Operating Budget Impact:	$ 0

Environmental Compliance Projects

Project Description: This project will include various environmental improvements at the airport including improvements to existing storm water quality discharges, upgrade of existing chemical storage areas, automation of deicing fluid collection systems for remote operations, contaminated site investigation and remediation, and wetland mitigation. This project will enable the airport to comply with federal and state environmental regulations.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$6,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$6,800
Net Operating Budget Impact:	$ 0

Airfield Lighting Upgrade

Project Description: This project provides funding for upgrading critical components of the airfield lighting system. While some components of the system have been updated when airfield improvements have been implemented, a complete overall system update is required. Lights, wiring, switches and other component parts may need replacement or reconditioning. The work will also include replacement of the backup generator that powers the lighting system during electric grid failures.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$ 13,600
Annual Operating Costs:	$-10,000
Attributable Revenues:	$ 3,600
Net Operating Budget Impact:	$ 0

North Ramp Improvements

Project Description: This project will rehabilitate existing concrete and asphalt aircraft parking aprons at the terminal. The project will extend the useful life of the existing pavement by replacing existing concrete slabs that have or are failing; and, rehabilitate concrete slabs with localized damage areas. The rehabilitation of asphalt pavements which are more than 10 years old will include milling and resurfacing as recommended in the 2008 Airport Pavement Management Study. The project will also update drainage and deicing systems to current requirements. This will minimize the disruption to the airline operations at the terminal that would result if areas of the pavement were allowed to fail and total reconstruction was required.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$40,800
Annual Operating Costs:	$ -2,000
Attributable Revenues:	$38,800
Net Operating Budget Impact:	$ 0

Runway 4/22 and Taxiway Improvements

Project Description: This project improves the existing runway pavement and will include an extension of Runway 4 and parallel Taxiway "A" at the south end of the airfield. The relocation of several existing navigation aids and lighting systems will be required. The project will include milling and resurfacing the existing runway pavement, new asphalt pavement, new concrete pavement, drainage systems, lighting, marking and related work to construct the runway improvements. The resulting improvements will provide safer aircraft landing and take off as well as facilitate the utilization of a more diverse aircraft type at GRIA. This project will require a multi year planning process.

Environmental Review: This project is a Type I Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$47,600
Annual Operating Costs:	$ 6,000
Attributable Revenues:	$53,600
Net Operating Budget Impact:	$ 0

Voluntary Airport Low Emissions (VALE)

Project Description: This project will provide vehicles that are powered by Compressed Natural Gas (CNG) under the parameters defined in the Airport Improvement Program (AIP). The project will also expand the existing Compressed Natural Gas facility by providing a second dispensing station.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$2,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$2,500
Net Operating Budget Impact:	$ 0

Perimeter Service Road

Project Description: This project will upgrade existing gravel roadways within the Airport security fence to allow vehicles to move more efficiently around the airfield independent of aircraft operations. Construction of asphalt surfaces on the service roadways in the southern portion of the Airport will allow improved operations by the Airport.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$ 3,400
Annual Operating Costs:	$-1,000
Attributable Revenues:	$ 2,400
Net Operating Budget Impact:	$ 0

Parking Facility Upgrades

Project Description: This project will result in the upgrading of existing surface areas and related support facilities as well as required structural upgrades to existing airport parking facilities. Installation of another vertical circulation ramp and replacement of the revenue control system are projected. The parking garage and related facilities construction (for the terminal) began in 1989. Parking garages require periodic major maintenance projects to maintain the integrity of the structure and extend the useful life at a minimal cost. Surface parking lots need periodic maintenance to maintain their condition.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$271,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$271,700
Net Operating Budget Impact:	$ 0

Aviation Support Complex

Project Description: This project will provide vehicles and equipment that are used to provide aircraft support services a facility for parking and protection from weather. The spaces that had provided protection for this equipment have been reconfigured for baggage screening and no longer have available space for support equipment. The project will include demolition of existing buildings, construction of new buildings, and rehabilitation and reconstruction of interior spaces as needed within existing structures on the east terminal apron area. This project will provide weather protection for Airline ground support equipment and make available alternative space to protect the equipment from freezing temperatures.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$29,700
Annual Operating Costs:	$ 5,000
Attributable Revenues:	$34,700
Net Operating Budget Impact:	$ 0

Taxiway "D" Extension

Project Description: This project extends Taxiway D from Taxiway F south to the development parcel located east of the existing Air Traffic Control Tower. The project will include asphalt pavement, drainage improvements, electrical system upgrades and new pavement markings. Modifications to the existing airport roadway and utility grid in the vicinity of Hangar #2 will be required.

Environmental Review: This project is a Type I Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$10,200
Annual Operating Costs:	$ 5,000
Attributable Revenues:	$15,200
Net Operating Budget Impact:	$ 0

Black Creek Culvert Extension

Project Description: This project will extend the culvert to further enclose Little Black Creek on the west side of Runway 4/22. This project will include drainage systems and related work to construct the culverts. This project will improve the water quality of Little Black Creek and allow for the future construction of the planned parallel taxiway west of Runway 4/22.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$13,600
Annual Operating Costs:	$ -5,000
Attributable Revenues:	$ 8,600
Net Operating Budget Impact:	$ 0

South Taxiway - Runway 10/28

Project Description: This project will create a new 2500 foot segment of east/west taxiway for Runway 10/28, south of the runway, including upgrading of the intersected pavements at Taxiway H and Taxiway F. This taxiway will align with Taxiway P, which starts at Taxiway F and connects to the Runway 28 Threshold. This project will also include relocation of FAA owned navigation facilities.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$27,200
Annual Operating Costs:	$ 8,000
Attributable Revenues:	$35,200
Net Operating Budget Impact:	$ 0

Master Plan Update

Project Description: This project will update the current Airport Master Plan to reflect needed improvements in the next 20 years. The FAA requires updated long range planning for airport facilities to remain eligible for federal funding for airport improvements. The plan will include analysis of runway and taxiway configurations for future activity at the airport, projecting capital improvement requirements over a 20 year period, and assessing the need for expansion of airport property for both safety and aviation needs.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$4,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$4,400
Net Operating Budget Impact:	$ 0

West Taxiway - Runway 4/22

Project Description: This project will create a new north/south taxiway for Runway 4/22, west of the runway between the Runway 4 threshold and Taxiway E extended. The Airport Master Plan Update identifies the need to improve the operational characteristics of the North/South runway to improve aircraft circulation west of the runway.

Environmental Review: This project is a Type I Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$17,000
Annual Operating Costs:	$ 8,000
Attributable Revenues:	$25,000
Net Operating Budget Impact:	$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF PURE WATERS

The Division of Pure Waters was established by the County Legislature to implement the Pure Waters Master Plan to reduce the levels of pollution of Irondequoit Bay, the Genesee River, areas of Lake Ontario, and other waters of Monroe County to safe, healthy levels. It operates and maintains four geographic districts containing two wastewater treatment facilities, 52 pump stations, 1000 miles of collection system sewers, 100 miles of interceptor / trunk sewers and 30 miles of conveyance / storage deep tunnels and 6 major control structures.

The various staff of the four Pure Waters Districts work cooperatively together to maximize operational effectiveness and enhance cost efficiencies. The County's two wastewater treatment plants treat an average of 40 to 45 billion gallons of water annually through physical, biological, and chemical processes. The Field Operations Section is responsible for the operation and maintenance of over 700 miles of sewers in the City and nearly 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 52 pump stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System, which dramatically reduces storm generated overflows to the river, bay and lake through improved overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities and enforcement of the Monroe County Sewer Use Law.

The County Legislature, which serves as the Pure Waters Administrative Board, oversees program management, approves contracts, holds public hearings, and establishes the annual rates and operating budgets for the four districts.

Engineering services, including project design and construction administration, are generally provided by the Monroe County Division of Engineering and Facilities Management, either directly, or through contractual services with consultants and other outside vendors.

Status of Previous Programmed Projects

In the **Rochester Pure Waters Distric**t construction of Phase I upgrades to the FEV WWTP aeration system was completed in 2012, with additional phases continuing through 2015. Evaluation of electrical system improvements to the FEV WWTP were also completed in 2012. Various other rehabilitation and replacement projects in the collection system FEV WWTP were completed in 2012 and will continue in 2013 and beyond.

In the **Irondequoit Bay South Central Pure Waters District** construction of improvements to the Irondequoit Bay Pump Station force mains and upgrades to the Pinnacle Road Pump Station was completed in 2012. Upgrades to the Brighton 5 Pump Station began in 2012, and will continue in 2013.

In the **Northwest Quadrant Pure Waters District,** design of a third, secondary clarifier to increase hydraulic capacities of the NWQ WWTP continued in 2012, with construction scheduled to begin in 2013. Various other general improvements to the pump stations, interceptor system and NWQ WWTP were completed in 2011 and will continue in 2012 and beyond.

In the **Gates Chili Ogden Sewer District** planning and design of pump station continued in 2012 with construction of Central Gates Pump Station scheduled to begin in 2013.

PURE WATERS - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Irondequoit Bay South Central Pure Waters District								
General Pump Station & Interceptor Improvements	d	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
District Subtotal	d	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
North West Quadrant Pure Waters District								
General Pump Station & Interceptor Improvements	d	750,000	950,000	950,000	950,000	950,000	950,000	5,500,000
District Subtotal	d	750,000	950,000	950,000	950,000	950,000	950,000	5,500,000
Gates Chili Ogden Pure Waters District								
General Collection System Improvements	d	675,000	675,000	225,000	225,000	225,000	225,000	2,250,000
Riverdale Pump Station Improvements	*d*	*2,400,000*						*2,400,000*
Southwest Pump Station Improvements	d			1,800,000				1,800,000
Scottsville Road Pump Station Improvements	d			1,300,000				1,300,000
District Subtotal	d	3,075,000	675,000	3,325,000	225,000	225,000	225,000	7,750,000
Rochester Pure Waters District								
Lake & Merrill Pump Station Improvements	d	900,000						900,000
Frank E. VanLare Thickener Improvements Phase II	d	1,885,000	3,770,000	3,770,000				9,425,000
Frank E. VanLare Maintenance Center	d	1,325,000	5,300,000					6,625,000
District Subtotal	d	4,110,000	9,070,000	3,770,000	0	0	0	16,950,000
TOTAL	d	8,385,000	11,145,000	8,495,000	1,625,000	1,625,000	1,625,000	32,900,000

Italics denotes a new project

IBSCPWD - General Pump Station & Interceptor Improvements

Project Description: This project includes general improvements to various pump stations and interceptors in the District. Improvements include a phased rehabilitation of the Irondequoit Bay Pump Station's two major force mains that convey District flows to the FEV WWTP; trunk sewer improvements necessary to increase conveyance capacities in the southwest quadrant of the District, and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$235,400
Annual Operating Costs:	$ -20,000
Attributable Revenues:	$215,400
Net Operating Budget Impact:	$ 0

NWQPWD - General Pump Station & Interceptor Improvements

Project Description: This project includes general improvements to various pump stations and interceptors in the District. Improvements include increases in conveyance capacity of localized sections of the District's interceptors; facility upgrades necessary to more effectively maximize flow distribution and capacities between the District and the Gates-Chili-Ogden Sewer District; and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$479,500
Annual Operating Costs:	$ -20,000
Attributable Revenues:	$459,500
Net Operating Budget Impact:	$ 0

GCOSD - General Collection System Improvements

Project Description: This project includes general improvements to various pump stations and collection system infrastructure in the District. Improvements will serve to extend the useful life of various facilities, while also providing increased conveyance capacity and enhanced operational flexibility and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$196,200
Annual Operating Costs:	$ -20,000
Attributable Revenues:	$176,200
Net Operating Budget Impact:	$ 0

GCOSD - Riverdale Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$209,200
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$199,200
Net Operating Budget Impact:	$ 0

GCOSD - Southwest Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$156,900
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$146,900
Net Operating Budget Impact:	$ 0

GCOSD - Scottsville Road Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$113,300
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$103,300
Net Operating Budget Impact:	$ 0

RPWD - Lake & Merrill Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$78,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$78,500
Net Operating Budget Impact:	$ 0

RPWD - FEV WWTP Thickener Improvements - Phase II

Project Description: This project includes mechanical improvements to the thickener tanks in combination with structural and electrical upgrades necessary to support the critical process of solids handling. The RPWD recently completed Phase I of the thickener improvements. Phase II is necessary to complete the entire complex.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$821,700
Annual Operating Costs:	$ -15,000
Attributable Revenues:	$806,700
Net Operating Budget Impact:	$ 0

RPWD - FEV Maintenance Center

Project Description: This project includes planning, design and construction of a new maintenance facility to house operations & maintenance staff, shop space, locker rooms, equipment and stockroom/warehouse functions. This facility may be a combination of existing renovated space and new building construction. Existing spaces are overcrowded, antiquated and physically separated. A new consolidated space will provide needed facilities and improved functionality and efficiencies.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$577,600
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$567,600
Net Operating Budget Impact:	$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES
FLEET

The Division of Fleet was created in the Environmental Services Department in 2003. The purpose of the division is to coordinate the purchase of specialized equipment for a variety of county department operations. Equipment for Parks, Highways and Bridges, and Traffic Engineering are included in this program.

ENVIRONMENTAL SERVICES FLEET - 2014-2019

		Budget	ANNUAL PROJECT COST					Total Cost
PROJECT NAME		**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**6 Years**
Equipment/Vehicles Parks	c	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Equipment/Vehicles Traffic Engineering	c	331,000	520,000	86,000	70,000	113,000	189,000	1,309,000
Equipment/Vehicles Highways and Bridges	c	190,000	161,000	28,000	102,000	245,000	462,000	1,188,000
TOTAL	c	771,000	931,000	364,000	422,000	608,000	901,000	3,997,000

Equipment/Vehicles Parks

Project Description: This project involves the purchase of heavy equipment for county parkland maintenance activities. Items to be purchased in each year of the capital program are intended to supplement existing equipment or replace worn and out dated equipment.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$203,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$203,800

Equipment/Vehicles Traffic Engineering

Project Description: This project provides for the purchase of heavy equipment used for the county's traffic engineering maintenance activities. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$177,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$177,900

Equipment/Vehicles Highways and Bridges

Project Description: This project provides funds for the purchase of heavy equipment used for the maintenance of county highways and bridges. Items to be purchased in each year of the capital program are intended to supplement existing equipment or replace worn and outdated equipment.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$161,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$161,400

DEPARTMENT OF ENVIRONMENTAL SERVICES
GEOGRAPHIC INFORMATION SERVICES DIVISION

The Division of Geographic Information Services was created in the Environmental Services Department in 2000. The purpose of the division is to continue the development of the County's Geographic Information System by improving computer hardware and software and providing technical services to improve computerized mapping capabilities in County Departments. The program initially involved creating a digital base map using the County's real property tax maps. Building upon this base, additional computerized map layers will be established for County departments wishing to display and analyze their facility information in a geographic manner. Working with other departments, local governments, and state and federal agencies, the Geographic Information Services Division will continue to expand and improve the computerized mapping capabilities in Monroe County.

GIS (Geographic Information System) Enterprise Development

Project Description: This project is a continuation of the County's GIS (Geographic Information System) development. The project revolves around three initiatives: data conversion for the cadastral base map, network infrastructure development, and application development. The cadastral layer will serve as a base map for city and county departments, local towns and villages, private agencies and the public. Network infrastructure development concentrates on the hardware and software improvements necessary to bring GIS technology to a broad audience. Specific improvements are underway that will facilitate the internet, intranet, and extranet community. Application development applies GIS technologies to tasks, projects, or programs in order to perform that task, project, or program more efficiently. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$153,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$153,800
Net Operating Budget Impact:	$ 0

GEOGRAPHIC INFORMATION SERVICES - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Geographic Information System Enterprise Development	c		216,000	216,000	216,000			648,000
TOTAL	c	0	216,000	216,000	216,000	0	0	648,000

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

The Division of Engineering and Facilities Management is responsible for the operation and maintenance of and capital improvements to County-owned facilities. This includes security, code enforcement, custodial, heating/ventilation/air conditioning and energy services and building maintenance and renovations. Major facilities include the County Office Building, Hall of Justice, Civic Center Complex, and Health and Human Services Buildings.

Status of Previously Programmed Projects

The Division of Engineering and Facilities Management continues to maintain County facilities. The Division continues to make improvements to roofs, updates to elevators, accommodations to improve handicapped accessibility, and general improvements to County Buildings.

ENGINEERING AND FACILITIES MANAGEMENT - 2014-2019

		Budget	ANNUAL	PROJECT	COST			Total Cost
PROJECT NAME		**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**6 Years**
General Improvements	c	600,000	600,000	600,000	850,000	850,000	600,000	4,100,000
Civic Center Complex Reconstruction	c	450,000	1,275,000	1,050,000	1,925,000	2,050,000		6,750,000
County Office Building Reconstruction	c	1,150,000		1,000,000	1,350,000		1,000,000	4,500,000
Hall of Justice Reconstruction	c	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Hall of Justice Court Requested Improvements	c	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Fleet Center Improvements	d	1,900,000	3,800,000	3,800,000				9,500,000
Westfall Building Reconstruction	c					1,000,000	1,000,000	2,000,000
c=county	c	2,575,000	2,250,000	3,025,000	4,500,000	4,275,000	2,975,000	19,600,000
d=district	d	1,900,000	3,800,000	3,800,000	0	0	0	9,500,000
TOTAL	c	4,475,000	6,050,000	6,825,000	4,500,000	4,275,000	2,975,000	29,100,000

General Improvements

Project Description: This project funds improvements to County Buildings that address health, safety, and code concerns. Improvements include the planning, design and construction (replacement, rehabilitation or reconstruction) of various building systems including mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural , building envelope (window, door, wall and roof), lighting, energy and security and hazardous material abatement.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$389,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$181,200
Net Operating Budget Impact:	$208,700

Civic Center Complex Reconstruction

Project Description: The Civic Center Complex buildings are approximately 40 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, utilities, life safety and security systems including various upgrades to improve building operations.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$642,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 54,930
Net Operating Budget Impact:	$587,070

County Office Building Reconstruction

Project Description: The County Office Building is over 100 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, building envelope (windows, doors, walls and roof), lighting, energy and security and hazardous material abatement.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$274,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 65,910
Net Operating Budget Impact:	$208,690

Hall of Justice Reconstruction

Project Description: The Hall of Justice is over 40 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to building mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), steam, chilled water, lighting, energy and security systems. Projects will also include interior renovations and reconfigurations to meet the functional needs of the building occupants.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$82,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$64,080
Net Operating Budget Impact:	$18,320

Hall of Justice Court Requested Improvements

Project Description: This project will fund New York State Unified Courts System (Courts) requested building modifications at the Hall of Justice. The County will act as the project manager/contractor for these modifications, and pay for them from this capital fund. The Courts will reimburse the County for the costs of the modifications, resulting in no additional expense to the County.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$122,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$101,900
Net Operating Budget Impact:	$ 20,400

Fleet Center Improvements

Project Description: This project includes phased improvements to various fleet center infrastructure and building systems including site utilities, parking, lighting and security and the planning, design and construction of a new operations facility to house operations & maintenance staff, shop space, locker rooms, equipment and secured storage garage. This facility will be a new building addition.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$579,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$579,800

Westfall Building Reconstruction

Project Description: This project includes phased improvements to various building systems including mechanical, electrical and plumbing (MEP), heating, ventilation and air conditioning (HVAC), masonry and structural, building envelope (windows, doors, wall and roof), lighting, energy and security and hazardous material abatement.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$122,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$122,100

DEPARTMENT OF PARKS

The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 11,600 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach area, boat launches, a sensory memorial garden, arboretums, wetlands, sledding hills, ice skating rinks, a community center, ski slopes and play areas. It houses a zoological collection of over 400 animals. It maintains an extensive horticultural collection and arboretum. The Department cosponsors, with community organizations, a number of special attractions, such as the Highland Park Bowl, Ontario Performance Pavilion and programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, The Rochester Civic Garden Center, Landmark Society Olmsted Task Force, City of Rochester, Jack Tindale Inc., and the Ontario Beach Park Program Committee.

Status of Previously Programmed Projects

Projects Implemented in 2012:

- Lamberton Conservatory access improvements
- Highland Park roadway improvements
- Initiated the Webster Park Master Plan
- Opened the Thomas X. Grasso Erie Canal Lodge at Greece Canal Park
- Completed renovation of the boardwalk at Ontario Beach Park
- Opened an off-leash dog park in Ellison Park
- Opened “A Step Into Africa” Phase III at the Seneca Park Zoo
- Completed tennis court improvements at Webster, Ellison, Greece Canal and Ontario Beach Parks
- Design of Master Plan Improvements at Mendon Ponds Park
- Renovated the Seneca Park restroom building
- Construction of the Durand-Eastman Park infiltration basin and stream bank improvements

Projects Planned for 2013:

- Construction of Master Plan Improvements at Webster Park
- Roadway improvements at various parks
- Implementation of stream bank erosion protection in Powder Mills and Ellison Parks
- Construction of Master Plan Improvements at Oatka Creek Park
- Construction of a car top boat launch and dock at Black Creek Park
- Construction of Master Plan Improvements at Powder Mills Park

PARKS - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Buildings and Structures	c	650,000	650,000	650,000	700,000	700,000	700,000	4,050,000
Utilities, Access and Site Improvements	c	650,000	650,000	650,000	700,000	700,000	700,000	4,050,000
Mendon Ponds Park Master Plan Improvements	c	805,000						805,000
Churchville Park Master Plan Improvements	c	100,000	810,000					910,000
Seneca Park - Master Plan Improvements	c		120,000	900,000				1,020,000
Highland Park Master Plan Improvements	c			140,000	1,050,000			1,190,000
Northampton Park Master Plan Improvements	c				100,000	840,000		940,000
Black Creek Park Master Plan Improvements	c					100,000	670,000	770,000
TOTAL	c	2,205,000	2,230,000	2,340,000	2,550,000	2,340,000	2,070,000	13,735,000

Buildings and Structures

Project Description: This continuing project provides funds for: upgrading buildings and structures to provide handicapped access and use; meeting building and fire codes and other standards; major structural repairs and improvements to buildings such as new roofs, energy conservation improvements, heating and ventilation systems; construction of new support facilities such as storage barns, picnic facilities, playgrounds, restrooms, and shelters; and bridges and other structure construction and rehabilitation. Emphasis is on making improvements in the most heavily used parks and for projects involving public health and safety concerns, particularly restrooms and meeting ADA requirements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$417,000
Annual Operating Costs:	$ -37,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$380,000

Utilities, Access and Site Improvements

Project Description: This project provides for reconstruction and improvements to roads, parking areas, walkways, bridges, patios, stairs and associated improvements such as lighting, grading and landscaping throughout the entire parks system. Improvements included in this program have been identified in various park master plans. Also provided for are: new/replacement energy efficient security lighting for roads, parking lots, related facilities and selected walkways; erosion protection measures for steep slopes/stream banks; drainage improvements to increase usability of recreation facilities; repair/replacement of main sewer, water, electric, gas, phone lines, septic systems, pump stations and pumps, and meters; new utility service lines on a site specific, as needed basis; and handicapped accessibility. The emphasis is to fund heavily used parks and for public health and safety concerns.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$417,000
Annual Operating Costs:	$ -35,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$382,000

Mendon Ponds Park - Master Plan Improvements

Project Description: This project implements Park Master Plan recommendations: improving handicapped accessibility; developing a sign system; road, parking and trail reconstruction; building rehabilitation; recreational facility improvements; and utility system upgrades. Improvements will address health and safety problems, make the park more accessible to the handicapped, protect significant natural features, and reduce operations and maintenance costs.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 82,900
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 72,900

Churchville Park - Master Plan Improvements

Project Description: This project involves the design and construction of Master Plan improvements at Churchville Park. Projects include road and utility reconstruction, building rehabilitation, recreation facility improvements, trail reconstruction, and landscaping. Churchville Park was initially developed in the 1930's and the park facilities and infrastructure need upgrading to protect the County investment in this important park.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 93,700
Annual Operating Costs:	$ -13,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 80,700

Seneca Park - Master Plan Improvements

Project Description: These funds begin to implement recommendations in the park master plan. Projects include: improve handicapped accessibility; rehabilitate trails and other facilities; provide signs and install security lighting; reconstruct roads and parking lots; rehabilitate existing structures; and restore historic landscape design throughout the park.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$105,000
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 95,000

Highland Park - Master Plan Improvements

Project Description: This project involves the design and construction of Master Plan Improvements at Highland Park. Improvements include rehabilitated pathways, tree and shrub collection improvements, road and parking reconstruction, building rehabilitation, handicapped access, and infrastructure upgrades.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$122,500
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$112,500

Northampton Park - Master Plan Improvements

Project Description: This project involves the design of Master Plan improvements at Northampton Park. Projects will include: building rehabilitation; road, parking and trail improvements; recreational facility improvements; handicapped accessibility improvements; and utility system upgrades. Northampton Park has experienced significant increased use and demands for recreational use from the community. Implementation of master plan recommendations will address these park and recreation services demands.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 96,800
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 86,800

Black Creek Park - Master Plan Improvements

Project Description: This project involves the design of Master Plan improvements at Black Creek Park. Projects include road and parking construction, trails, playfields, lodges, shelters, playgrounds, handicapped access, and related utilities, site work and landscaping.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$79,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$79,300

DEPARTMENT OF TRANSPORTATION
HIGHWAYS AND BRIDGES

The Highway Engineering and Operations Division is responsible for engineering, construction and operations of approximately 662 centerline miles (1,490 lane miles) of highways. These highways range from four and five lane urban arterials to two lane rural roads. When major highway improvements are undertaken, the County performs the planning function, design, construction supervision and project management through the use of the Department of Transportation staff and consultant engineering services. All major construction projects are contracted to private construction firms through the public bidding process.

In accordance with section 131-k of the State Highway Law, the County has undertaken a program to fund reconstruction of certain City streets that function as arterials. In projects of this type, County funds may be used only for engineering design, construction inspection, and for actual costs of construction of highway elements. Utility displacement, sidewalks and right-of-way costs must be borne by the City.

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 122 bridges and 323 major culverts on the County's highway system. It is also responsible, via an agreement with the NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rorke Memorial Bridge. Specific bridges have been chosen for the capital program through an inventory of all county bridges compiled from detailed biennial inspection reports coordinated by State engineers. All bridges are condition rated on a Statewide and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Typically these structures have existed well beyond their projected useful lives and, if not maintained, rehabilitated or reconstructed, may receive some restrictions. Structural restrictions are caused by deterioration, outdated design capacity, narrow pavement width, hydraulic inadequacies, obsolete and unsafe railing system and parapets.

Specific culverts have been chosen for capital improvements solely through inventory and inspection efforts of County staff. A condition rating system similar to that used for bridges is used to prioritize and program culverts for capital improvements. County DOT staff inspects bridges and culverts every four years.

Status of Previously Programmed Highway Projects:

Projects that will be completed or under construction in 2013 include: Paul Road/Fisher Road Corridor, Portland Avenue, East Ridge Road, Lincoln Road, Westfall Road III, and Highway Rehabilitation-Pinnacle Road (Rush).

Projects that are currently in planning or design and will begin construction in 2014, or later, include: Long Pond Road V, Erie Station Road and Highway Rehabilitation-Pinnacle Road (Henrietta).

Status of Previously Programmed Bridge/Culvert Projects:

Projects that will be completed or under construction in 2013 include: bridges on: Klem Road, Twin Bridge Road Bridge, Edgewood Avenue Bridge, Long Pond Road Bridge, and culverts on Redman Road, Salt Road, Union Street (relining), Winton Road and Mendon Center Road.

Projects that are currently in planning or design and will begin construction in 2014 or later include: Coldwater Road Bridge, Preventative Maintenance Projects (2), Rustic Railing, Morgan Road culverts (2) and Stottle Road culvert.

HIGHWAYS AND BRIDGES - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Culvert Replacement Program	c	1,300,000	1,400,000	1,600,000	1,700,000	1,700,000	1,900,000	9,600,000
Milling/Resurfacing/Recycling	c	2,900,000	3,150,000	3,300,000	3,400,000	3,400,000	3,600,000	19,750,000
Highway Rehabilitation Program	c	3,500,000	2,900,000	2,700,000	3,350,000	2,840,000	3,100,000	18,390,000
Edgewood Ave. Bridge over Allen	c	51,000						51,000
Creek 3317400	s	154,000						154,000
	f	821,000						821,000
total		1,026,000	0	0	0	0	0	1,026,000
Bridge Preventive Maintenance	c	66,500	66,500					133,000
	s	200,500	200,500					401,000
	f	1,069,000	1,069,000					2,138,000
total		1,336,000	1,336,000	0	0	0	0	2,672,000
Rustic Railing Replacement Project	c	75,000	300,000					375,000
Phillips Road - Schlegel Rd. to Lake Rd.	c	500,000	215,000	2,625,000	2,625,000			5,965,000
Stone Road - Mt. Read Blvd. to	c	8,000		199,000				207,000
Lynette Drive	s	24,000		599,000				623,000
	f	128,000		3,192,000				3,320,000
total		160,000	0	3,990,000	0	0	0	4,150,000
Sibley Rd Bridge Rehabilitation over	c	10,000		42,000				52,000
Honeoye Creek 3317750	s	30,000		126,000				156,000
	f	162,000		671,000				833,000
total		202,000	0	839,000	0	0	0	1,041,000
South Avenue: Elmwood Ave/Bellvue Dr & Elmwood Ave.: Mt. Hope/South Ave (City)	c	1,000,000	1,100,000	268,000				2,368,000
Erie Station Rd-W Henrietta Rd. to Middle	c		150,000					150,000
Road	s		450,000					450,000
	f		2,400,000					2,400,000
total		0	3,000,000	0	0	0	0	3,000,000
Coldwater Road over Little Black Creek	c		40,000					40,000
	s		122,000					122,000
	f		649,000					649,000
total		0	811,000	0	0	0	0	811,000
Whitney Road - Turk Hill Road to	c		49,000		175,000	150,000		374,000
Howell Road	s		147,000		525,000	450,000		1,122,000
	f		800,000		2,800,000	2,400,000		6,000,000
total		0	996,000	0	3,500,000	3,000,000	0	7,496,000
Bowerman Road Bridge over Oatka Creek 3359090	c		180,000		905,000			1,085,000
Goodman Street - Bay Street to Clifford (City)	c			832,000	648,000			1,480,000
Broadway - S. Union Street to Goodman Street (City)	c				452,000	1,100,000	770,000	2,322,000

Italics denotes a new project

HIGHWAYS AND BRIDGES - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Park Rd. Bridge over Irondequoit Creek 3317860	c					250,000		250,000
Moscow Rd Bridge over Yanty Creek 33171	c					350,000		350,000
Lake Road - Bay Road to Holt Road	*c*						*900,000*	*900,000*
Taylor Rd Bridge Over Irondequoit Creek 3317720	c						275,000	275,000
Genesee Street - Genesee Park Blvd. to Brooks Avenue (City)	*c*						*330,000*	*330,000*
c = county funds	c	9,410,500	9,550,500	11,566,000	13,255,000	9,790,000	10,875,000	64,447,000
s = state funds	s	408,500	919,500	725,000	525,000	450,000	0	3,028,000
f = federal funds	f	2,180,000	4,918,000	3,863,000	2,800,000	2,400,000	0	16,161,000
TOTAL		11,999,000	15,388,000	16,154,000	16,580,000	12,640,000	10,875,000	83,636,000

Italics denotes a new project

Culvert Replacement Program

Project Description: This program is designed to replace deteriorated and inadequate culverts on the county highway system. An inventory is updated each year and the highest priority culverts are scheduled in the program. Replacement of these culverts will improve traffic safety by eliminating the structural, geometric, hydraulic and functional deficiencies such as serious deterioration, narrow shoulders, hydraulic capacity, the possibility of upstream and downstream flooding, etc.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 988,400
Annual Operating Costs:	$ -60,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 928,400

Milling/Resurfacing/Recycling

Project Description: This is an annual program to improve various county highways. Projects in this program are designed to restore deteriorating highways by improving the drainage, edge treatments, shoulders and roadway condition. This program will improve arterial and collector highways in the county and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$2,033,500
Annual Operating Costs:	$ -435,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,598,500

Highway Rehabilitation Program

Project Description: This project is designed to restore deteriorating highways by improving the drainage, edge treatments, shoulders and roadway condition. This program will improve roads in the county and extend the useful life of the roads before major reconstruction is needed. The projects will improve traffic safety, drainage and operating conditions on these highways. The roads in this program currently include: Pinnacle Road (Rte. 251 to Thruway), Kuhn Road (Flynn Road to Long Pond Road), Long Pond Road (Lake Ontario State Parkway to Edgemere Drive), Mendon Center Road (Canfield Road to Calkins Road), Salt Road (Atlantic to Plank), Norton Street (City Line - Rte. 590) and Middle Road (Erie Station Road to Lehigh Station Road).

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$1,893,500
Annual Operating Costs:	$ -75,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,818,500

Edgewood Ave. Bridge over Allen Creek (3317400)

Project Description: This project will provide funds for replacement of Edgewood Avenue Bridge over Allen Creek, in the town of Brighton (BIN 3317400). Originally built in 1953, this 59 year old structure is approaching the end of useful life. The 2011 NYSDOT inspection gives this structure a condition rating of 4.69, with a Federal Sufficiency Rating of 43.8, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$ 4,400
Annual Operating Costs:	$ -7,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -3,100

Bridge Preventive Maintenance

Project Description: Bridge Preventive Maintenance Program is intended to address deficiencies in selected bridges in Monroe County by addressing various element specific repairs such as superstructure and substructure repairs including bearings, deck repairs and sealing, railing upgrades, painting, etc. This program is designed to keep up with the cyclical preventive maintenance work on many of the County Bridges in order to extend their service life and protect them from premature deterioration. The bridges in this project include: Clarkson-Parma Townline Road over Otis Creek (3317780); Edgemere Drive over Buck Pond Outlet (3317570); Lake Road West Fork over Sandy Creek (3317630); North Greece Road over Northrup Creek (3317520); North Hamlin Road over Sandy Creek (3317640); Wheatland Center Road over Oatka Creek (3317920); Winton Road over Erie Canal (4443090).

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$ 18,100
Annual Operating Costs:	$ -30,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -11,900

Rustic Railing Replacement Project

Project Description: There are rustic railings installed at over a dozen locations throughout the County, for various design and aesthetic reasons. These systems range from 5 to 29 years in age and were installed at locations where the public demand required a more aesthetically blending system with their surroundings. These railings, although aesthetically appealing to some neighborhoods, have been deemed prone to premature corrosion and breakdown of the protective coating, in moist environments (such as road sides where they are now installed). The material tends to deteriorate from inside out, making it difficult to visually inspect, while compromising the system's integrity and safety from within. In 2007, NYSDOT issued an engineering bulletin requiring all rustic railings, within the State, to be replaced with conventional galvanized railing, no later than ten years from the issuance of the mandate. We are required to meet this requirement by 2017.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$38,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$38,600

Phillips Road - Schlegel Road to Lake Road

Project Description: This project involves the reconstruction / rehabilitation of Phillips Road to include improved drainage, catch basins, replacement of the base and riding surface, and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2011 Pavement Quality Index (scale 0-100; worst to best) for this road is 56.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$614,200
Annual Operating Costs:	$ -52,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$561,700

Stone Road - Mt Read Blvd. to Lynette Drive

Project Description: This project involves the reconstruction of Stone Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2011 Pavement Quality Index (scale 0-100; worst to best) for this road is 47.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 21,300
Annual Operating Costs:	$-24,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -2,700

Sibley Road Bridge over Honeoye Creek (3317750)

Project Description: This project will provide funds for rehabilitation of the Sibley Road Bridge over Honeoye Creek, in the town of Mendon (BIN 3317750). Originally built in 1962, this 50 year old structure will need a major rehabilitation to extend its useful life. The 2011 NYSDOT inspection gives this structure a condition rating of 4.767, with a Federal Sufficiency Rating of 72.9, indicating moderate deterioration. Since the CIP bridge program is intended to rehabilitate or replace deteriorated structures, on the County Highway System, this bridge was selected for inclusion into this program.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$ 4,500
Annual Operating Costs:	$-15,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-10,500

South Avenue: Elmwood/Bellvue & Elmwood Ave: Mt. Hope/South (City)

Project Description: This project involves the reconstruction of the roadway; installation of curbs, sidewalks, landscaping and street lighting; and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for county funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$243,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$243,800

Erie Station Rd. - W. Henrietta Rd. to Middle Road

Project Description: This project involves the reconstruction of Erie Station Road to include improved drainage, catch basins, replacement of the base and riding surface, curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2011 Pavement Quality Index (scale 0-100; worst to best) for this road is 35.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 15,400
Annual Operating Costs:	$-22,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -7,100

Coldwater Road Bridge over Little Black Creek (1043310)

Project Description: This project will provide funds for replacement of the Coldwater Road Bridge over Little Black Creek, in the town of Chili (1043310). Originally built in 1920, this 92 year old single span concrete drop beam - through girder structure has outlasted its design useful life. The 2011 NYSDOT inspection gives this structure a condition rating of 4.756, with a Federal Sufficiency Rating of 34.8, indicating significant deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on Monroe County System, this bridge was selected for inclusion into this program.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$ 3,500
Annual Operating Costs:	$-7,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-4,000

Whitney Road - Turk Hill Road to Howell Road

Project Description: This project involves the reconstruction / rehabilitation of Whitney Road to include improved drainage, catch basins, replacement of the base and riding surface, and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2009 Pavement Quality Index (scale 0-100; worst to best) for this road was 42. The 2011 Pavement Quality Index for the road is now 87 due to a thin maintenance overlay that was done in 2011. The overall condition of the road has only improved in the short term and the pavement score will quickly fall back to previous levels during the years of CIP programming, and preliminary engineering and design.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 38,500
Annual Operating Costs:	$-60,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-21,500

Bowerman Road Bridge over Oatka Creek (3359090)

Project Description: This project will provide funds for preventive maintenance repairs to Bowerman Road Bridge over Oatka Creek, in the town of Wheatland.(BIN 3359090). Originally built in 1948, this 64 year old structure's useful life expectancy can be increased by over 30 years with a comprehensive element specific preventive maintenance repairs, at a fraction of the replacement costs. The 2011 NYSDOT inspection report gives this structure a condition rating of 4.569, with a Federal sufficiency rating of 42.9, indicating moderate deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge has been selected for inclusion into this program.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$ 94,600
Annual Operating Costs:	$ -15,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 79,600

Goodman Street - Bay Street to Clifford (City)

Project Description: This project involves the reconstruction of the roadway; installation of curbs, sidewalks, landscaping and street lighting; and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for county funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$152,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$152,400

Broadway - S. Union Street to Goodman Street (City)

Project Description: This project involves the reconstruction of the roadway; installation of curbs, sidewalks, landscaping and street lighting; and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for county funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$239,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$239,100

Park Rd. Bridge over Irondequoit Creek (3317860)

Project Description: This project will provide funds for replacement of Park Road Bridge over Irondequoit Creek, in the town of Perinton (Bin 3317860). Originally built in 1957, this 55 year old structure is approaching the end of useful life. The 2011 NYSDOT inspection gives this structure a condition rating of 4.800, with a Federal Sufficiency Rating of 57, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$21,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$21,800

Moscow Road Bridge over Yanty Creek (3317110)

Project Description: This project will provide funds for replacement of Moscow Road Bridge over Yanty Creek, in the town of Hamlin (3317110). Originally built in 1932, this 80 year old structure is approaching the end of useful life. The 2011 NYSDOT inspection gives this structure a condition rating of 4.347, with a Federal Sufficiency Rating of 73.1, indicating deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion into this program.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$30,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$30,500

Lake Road - Bay Road to Holt Rd

Project Description: The project involves the rehabilitation and reconstruction of Lake Road to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, guiderails, culverts, gutters and paved shoulders. Bicycle space will be provided into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2011 Pavement Quality Index (scale 0-100; worst to best) for this road is 46.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$92,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$92,700

Taylor Road Bridge over Irondequoit Creek (3317720)

Project Description: This project will provide funds for replacement of Taylor Road Bridge over Irondequoit Creek, in the town of Mendon (Bin 3317720). Originally built in 1950, this 62 year old structure is approaching the end of its useful life. The 2011 NYSDOT inspection gives this structure a condition rating of 4.517, with a Federal Sufficiency Rating of 84.0, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$24,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$24,000

Genesee Street - Genesee Park Blvd to Brooks Ave (City)

Project Description: This project involves the reconstruction of the roadway; installation of curbs, sidewalks, landscaping and street lighting; and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for county funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements.

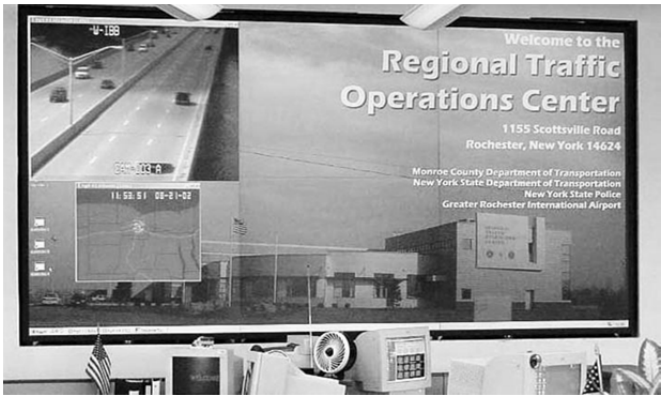
Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$34,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$34,000

DEPARTMENT OF TRANSPORTATION -- TRAFFIC ENGINEERING

Various Department of Transportation Divisions are responsible for all the County's traffic engineering needs such as: traffic analysis and design; the computerized traffic control system; signal maintenance; highway lighting; highway spot safety improvement program; and City traffic features needs. These Divisions identify prospects for spot improvements and traffic engineering improvements.



Status of Previously Programmed Projects

Projects that will be completed, or under construction, in 2013 include: Traffic Engineering – (upgrading the County's signal system and expressway lighting infrastructure, expanding the computerized signal system and Intelligent Transportation Systems); Phase III of the Intelligent Transportation Systems (which includes expansion of the traffic signal and traffic camera systems); Spot Improvements to shoulders on County highways; and, Traffic Sign Retroreflectivity Upgrade.

Projects that are currently in planning or design phase and should be under construction in 2014 or later include: Spot improvements: shoulder and vertical curve improvements to County roads; City Traffic Features; Traffic Engineering: continue to upgrade the County's signal system and expressway lighting infrastructure, expand the computerized signal system expansion using fiber optic cable and Traffic Sign Retroreflectivity Upgrade.

TRAFFIC ENGINEERING - 2014-2019

		Budget	ANNUAL PROJECT COST					Total Cost
PROJECT NAME		**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**6 Years**
Spot Improvement Projects	c	500,000	500,000	600,000	600,000	500,000	600,000	3,300,000
Traffic Engineering	c	600,000	700,000	700,000	700,000	700,000	700,000	4,100,000
City of Rochester Traffic Features	c	500,000	400,000	400,000	400,000	400,000	400,000	2,500,000
Traffic Sign Retroreflectivity Upgrade	c	300,000	300,000	300,000	300,000	300,000		1,500,000
Regional Traffic Operations Center Rehabilitation	c			400,000				400,000
TOTAL	c	1,900,000	1,900,000	2,400,000	2,000,000	1,900,000	1,700,000	11,800,000

Spot Improvement Projects

Project Description: This is a multi-year program designed to provide improvements to county highways that may have identified safety and/or traffic congestion problems along road sections or at county intersections. These locations have been identified as areas where the accident rate may be higher than the County average or where traffic congestion exists due to continued growth. Additionally, this program will provide adequate paved space for: other modes of transportation i.e. pedestrians/bicyclists, for a recovery area to regain control of a vehicle or provide structural support to the roadway pavement. Improvements may include but are not limited to the cutting and filling of hills and the installation of turn lanes, shoulders and traffic control devices.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$339,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$339,800

City of Rochester Traffic Features

Project Description: This project provides funding to reimburse the City for traffic engineering costs associated with those City-initiated highway projects exclusive of 131-k projects. The County of Monroe is responsible for the signal system, pavement markings, and traffic signs on highways in the City of Rochester. There is an obligation to provide traffic-engineering services to the City and this project will provide a mechanism for identifying traffic-engineering costs for specific City projects. This program funds the replacement and upgrading of problem signalized intersections and installation of signs and pavement markings for traffic control for projects undertaken by the City of Rochester through their capital improvement program.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$339,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$339,700

Traffic Engineering

Project Description: This is a multi-year program designed to provide for the upgrading, expansion and replacement of existing traffic signal and roadway lighting facilities. Tasks include the replacement/upgrades of existing equipment (such as traffic signal and lighting systems controls), installation of new signals and flashers where they are justified, and the expansion of the County's computerized traffic control systems (for improved highway signal system performance).

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$973,300
Annual Operating Costs:	$ -20,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$953,300

Traffic Sign Retroreflectivity Upgrade

Project Description: This project will replace and upgrade traffic signs on County/City roads that do not meet the minimum retroreflectivity standards or letter size as set forth by the Federal Highway Administration's (FHWA) Manual of Uniform Traffic Control Devices (MUTCD) . By replacing signs that are identified not to meet the minimum standards with signs that do, the County's and City's road system will become safer by reducing the collisions that are associated with poor sign visibility and in turn, incur less liability. Due to the recent adoption of newer standards by the Federal Highway Administration's (FHWA) Manual of Uniform Traffic Control Devices (MUTCD), we are mandated to provide brighter signs for nighttime viewing that will benefit all drivers and in particular seniors, which are a growing segment of our population. This project will comply with that mandate.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$203,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$203,800

RTOC Rehabilitation

Project Description: This project provides funds for rehabilitation and improvements to the Regional Traffic Operations Center (RTOC) to maintain the operations of the computerized signal system, the County's and NYSDOT's signal operations and the New York State Police. Improvements include roof replacement, HVAC upgrades, parking lot repaving/resurfacing, sidewalks, plumbing upgrades and other building/facility upgrades as required.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$41,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$41,200

MONROE COUNTY WATER AUTHORITY

The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 650,000 people in the region through 170,000 services on a retail or direct basis and 20,000 services on a wholesale basis. The Water Authority serves Monroe County and portions of each of the surrounding counties. The City of Rochester and the Village of Webster still operate their own water production facilities; however, the City and the Water Authority have an exchange agreement whereby each obtains substantial quantities of water from the other and the Water Authority also serves a portion of the Village of Webster.

Due to the size of the Water Authority's operation, substantial economies of scale are being realized in meeting the Region's increasing public water supply requirements. This scale allows for increased effectiveness in the production, transmission and storage of our water resources. The objective of using Lake Ontario as the principal source of supply allows the Authority to enjoy a relatively unlimited supply of high quality raw water, thereby, avoiding the water quality problems that have been experienced by many smaller public suppliers in the region.

The Water Authority's asset management planning focuses on timely renewals and replacements of the water supply infrastructure such that the economic life of these assets is maximized and the high degree of reliability demanded by the residential, commercial and industrial customers is achieved.

Status of Previously Programmed Projects

The following projects were completed or underway during the past year:

- Hydrant, valve and meter replacements have been made as necessary. .
- The storage facilities rehabilitation and water main rehabilitation projects have been completed as planned.

WATER AUTHORITY - 2014-2019

		Budget	ANNUAL PROJECT COST					Total Cost
PROJECT NAME		**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**6 Years**
Hydrant Replacement Program	d	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Valve Replacement Program	d	135,000	135,000	135,000	135,000	135,000	135,000	810,000
Residential Meter Replacement and Upgrade Program	d	1,972,000	1,972,000	1,972,000	1,972,000	1,972,000	1,972,000	11,832,000
Large Meter Replacement and Upgrade Program	d	344,000	344,000	344,000	344,000	344,000	344,000	2,064,000
Storage Facilities Rehabilitation	d	1,850,000	1,650,000	2,750,000	1,850,000	1,800,000	1,800,000	11,700,000
Water Main Rehabilitation	d	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
TOTAL	d	6,001,000	5,801,000	6,901,000	6,001,000	5,951,000	5,951,000	36,606,000

Hydrant Replacement Program

Project Description: The hydrant replacement program is for the systematic, system wide replacement of older, leaking, or damaged hydrants. Hydrants are replaced based upon maintenance inspections, leak detection testing, and damage as a result of vehicular accidents. In order to keep the required fire protection throughout the water system, older, outdated and damaged hydrants have to be replaced on a regular schedule.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$104,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$104,600
Net Operating Budget Impact:	$ 0

Valve Replacement Program

Project Description: Based on on-going inspection and problems discovered in operating the system, valves are selected for replacement or additional valves are installed. Properly functioning valves are essential for the daily operation and maintenance of the water system, and for rapid usage during emergency situations.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$110,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$110,100
Net Operating Budget Impact:	$ 0

Residential Meter Replacement and Upgrade Program

Project Description: The replacement of 10,000 obsolete residential water meters with radio read meters. The new radio read meters installed will facilitate: accurate registration and billing, automated and accurate reading, eliminate estimated billing, and ultimately reduce labor costs in meter reading.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$1,218,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$1,218,300
Net Operating Budget Impact:	$ 0

Large Meter Replacement and Upgrade Program

Project Description: The Water Authority has a continuous meter maintenance program for large meters that ensures optimum revenue through accurate registration of water consumption. The project benefits both the customer and Water Authority by working towards the goal of accurate registration of water consumed by the largest customers and provides for accurate billings and revenue receivables.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$179,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$179,900
Net Operating Budget Impact:	$ 0

Storage Facilities Rehabilitation

Project Description: This is a long-term annual program to clean and paint tanks in the authority's production and distribution systems. There are currently 32 steel water storage tanks in the system. Painting is necessary to preserve structural integrity of the storage facility, and provide an aesthetically acceptable facility within the community.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$1,020,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$1,020,100
Net Operating Budget Impact:	$ 0

Water Main Rehabilitation

Project Description: This is a long-term multi-year program for rehabilitation of old pipelines in the Authority's system by either rehabilitating the old mains by cement lining existing water mains or replacing them. Approximately five miles of water main are rehabilitated per year. Cleaning and lining improves chlorine residual retention and reduces dirty water complaints. The lining process also provides increased hydraulic capacity in the vicinity of the lining project, and reduces internal corrosion. It has advantages over direct replacement as it is less disruptive to the community.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$784,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$784,700
Net Operating Budget Impact:	$ 0

MONROE COUNTY OFFICE OF THE SHERIFF

The Monroe County Office of the Sheriff is the primary provider of law enforcement services to thirteen towns and five villages in Monroe County. Deputy Sheriffs conduct specialized police activities at the County parks, airport and on navigational waterways. The Police Bureau Administration directs and oversees all operations from the downtown County Public Safety Building. Road Patrol deputies operate out of three decentralized zone substations. Last year, Sheriff's deputies answered over 210,566 calls for service. The Road Patrol's uniformed deputies are the most visible segment of the Police Bureau. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws and conduct community education programs.

The Monroe County Jail Bureau staff provides care and custody of inmates confined by the courts, the New York State Parole Office and the United States Marshal. The Jail Bureau staff is responsible for an inmate population which fluctuates throughout the year from a mid-1,300 to a high of 1,500 for a daily population. The jail population consists of: non-sentenced prisoners - awaiting trial or sentencing, and sentenced prisoners - serving a maximum one year sentence, parole violators and federal detainee. The Jail Bureau Administration provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation and other related support activities.

The Civil Bureau staff is comprised of civilian and sworn employees. Deputies are responsible for the service of all civil process such as summonses, subpoenas and citations. In addition to civil process, the deputies also serve subpoenas issued by the District Attorney and verify voter residency for the Board of Elections. The deputies are court enforcement officers and may collect money by virtue of executions on real and personal property to satisfy money judgments. They are also responsible for enforcement of court orders such as civil arrests, evictions and seizures of property.

The Court Security Unit deputies maintain order and decorum during court functions and provide security in the Hall of Justice. These deputies place persons in custody on the order of a judge, provide security and transportation for sequestered juries and act as an informational source to the public. The Court Security Bureau preserves the integrity of the judicial process by ensuring the orderly transactions of all court procedures.

Status of Previously Programmed Projects

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.
- Sheriff's Range Facility location is being evaluated.
- Passenger buses are currently in production.
- Marine Unit Office Project is undergoing a building assessment.
- Court Bureau Base Station project is underway.
- Bid Specs for Driving Simulator project are being researched.

Projects Planned for 2013

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.
- Bid Specifications for Shotgun and Rifle Replacement Project are being developed.

OFFICE OF THE SHERIFF - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Monroe County Jail and Correctional Facility Improvements	c	1,000,000	750,000	750,000	2,250,000	500,000	750,000	6,000,000
Sheriff's TEU/STOP DWI Van and Equipment Replacement	c		200,000	200,000				400,000
County Public Safety Building Reconstruction	c			500,000	3,000,000			3,500,000
Sheriff's Marine Vessel Replacement	*c*						*310,000*	*310,000*
	s						*40,000*	*40,000*
total		*0*	*0*	*0*	*0*	*0*	*350,000*	*350,000*
c=county Funds		1,000,000	950,000	1,450,000	5,250,000	500,000	1,060,000	10,210,000
s=state Funds		0	0	0	0	0	40,000	40,000
TOTAL	c	1,000,000	950,000	1,450,000	5,250,000	500,000	1,100,000	10,250,000

Italics denotes a new project

Monroe County Jail and Correctional Facility Improvements

Project Description: This project will include interior improvements to the Monroe County Jail building to include plumbing, HVAC, electrical and masonry repairs, security system upgrades, window replacement and caulking, fire/life protection improvements, the relocation of the Jail Medical Unit to the Plaza Level, as well as the upgrading of HVAC, plumbing and electrical utility systems in the city housing area of the downtown jail. This project also involves projects for the Monroe County Correctional Facility and site improvements at Sheriff's Department facilities which will include paving, drainage improvements, fencing, access control and security.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$815,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$815,200

Sheriff's TEU/STOP DWI Van and Equipment Replacement

Project Description: This project involves replacing one of the two Sheriff's DWI Processing Vans and associated equipment. At the time of replacement, the van will be over 8 years old.

Environmental Review: This project is an Exempt Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$95,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$95,000

County Public Safety Building Reconstruction

Project Description: The building is over 40 years old and many of the systems are reaching the end of their useful life and need replacement. This project will fund design and reconstruction of the 2nd and 3rd Floor for use by the Sheriff's Office. Improvements will include electrical, plumbing, steam, chilled water and security systems. Also included are changes to the building to make it suitable for the needs of the Sheriff's Office.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$305,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$305,100

Sheriff's Marine Vessel Replacement

Project Description: This project entails the purchase of a marine vessel to replace one that was put into service in 1994 and will be over 25 years of age at the time of replacement. The vessel was slated for replacement in 2013, however the purchase of several new engines have extended the use of the vessel.

Replacement of vehicle, should not impact Sheriff's Operating budget.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$42,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$42,100

DEPARTMENT OF PUBLIC SAFETY

The Monroe County Department of Public Safety provides technical support, staff services, and coordination and liaison services to various direct public safety service agencies. Public Safety services are interwoven among the various divisions, County departments and other governmental agencies. The Department of Public Safety is the support mechanism for first line response as the 'glue' that holds the safety of responders and ultimately, the community. Heightened emphasis in planning and response has increased demands and regulations on public safety personnel.

Public Safety Communications provides technical expertise, maintenance and installation of public safety and other government radios. Through an agreement with the City of Rochester, the County assumed full responsibility for maintenance and replacement of all communications, telephone and information technology and personnel costs for the 911 Emergency Communications Center.

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PUBLIC SAFETY SERVICES - 2014-2019

PROJECT NAME		Budget 2014	ANNUAL PROJECT COST 2015	2016	2017	2018	2019	Total Cost 6 Years
Next Generation 911 Phone System	*c*	*2,250,000*						*2,250,000*
Public Safety Training Center Capital Improvements	c	200,000		200,000		200,000		600,000
911/Public Safety Integrated System Management Upgrade and Enhancements	c				732,000	340,000		1,072,000
TOTAL	c	2,450,000	0	200,000	732,000	540,000	0	3,922,000

Italics denotes a new project

Next Generation 911 Phone System

Project Description: This project would replace all administrative and operational phones used at the 9-1-1 Center. This system is a telephone network unique to the 911 industry (not a typical phone) with various features such as Automated Number Identifier/Automated Location Identifier (ANI/ALI) capabilities and future interfaces to allow for text, photo and video messaging to 911. A new federal requirement for Next Generation (NG911) will necessitate the replacement of the existing system (installed in 2004). These phones are used in a 24/7/365 operation. System support terminates and parts will no longer be manufactured after 2015.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$305,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$305,700

Public Safety Training Center Capital Improvements

Project Description: This project will replace and/or renovate aging facility infrastructure and specialized training props at the Public Safety Training Facility with current technology. The facility is heavily used for training first responders throughout Monroe and surrounding counties, as well as a number of other states and countries. A building systems and equipment life-cycle analysis was performed by the Monroe County Division of Engineering for planning purposes.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$81,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$81,500

911/Public Safety Integrated System Management Upgrade and Enhancements

Project Description: This project will involve replacement of computer equipment and software and the integration of computer management systems at the 911 Operations Center, Monroe County Jail, and Correctional Facility. Equipment replacements will include servers, laptops, desktops, monitors, video connections, networking infrastructure and ancillary computer user equipment. System software will also be evaluated and upgraded as necessary to improve integration of public safety information systems. This project is beyond the scope of public safety technology and facilities services provided to Monroe County by Monroe Security & Safety Systems LDC, a not-for-profit local development corporation.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$254,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$254,500