# 2015-2020 Capital Improvement Program

**May, 2014**

**Submitted to the**
**Monroe County Legislature**

**By**
**Maggie Brooks**
**County Executive**

**and**
**The Monroe County Planning Board**
**Linda A. Faubel, Chair**

**Planning Board**

Monroe County, New York

**Maggie Brooks**
*County Executive*

**Linda A. Faubel**
*Chairperson*

March 27, 2014

Hon. Maggie Brooks, County Executive
110 County Office Building
39 West Main Street
Rochester, New York 14614

SUBJECT: PROPOSED 2015-2020 CAPITAL IMPROVEMENT PROGRAM

Dear Ms. Brooks:

I am pleased to report that the Monroe County Planning Board on March 27, 2014 completed its review, public meetings and ranking process for their recommended 2015-2020 Capital Improvement Program (CIP). This proposed Capital Improvement Program is submitted to you in accordance with Section C4-10 of Article IV and Section C5-7 of Article V of the Monroe County Charter.

The process used to review this capital program included direct discussion with County operating departments, citizens, and local government officials. The County Planning Board held one public information meeting and four Board meetings during the preparation of this proposed CIP. County departments and their staff are to be congratulated on what the Board considers a reasoned, well-planned six-year CIP. Public comments were given full consideration in evaluating project need and priorities.

The Board supports the goal of establishing a fiscally responsible capital program that maintains the community's infrastructure. The Board strongly urges the support of this CIP and its implementation.

Sincerely,

Linda A. Faubel

Linda A. Faubel, Chairperson
Monroe County Planning Board

LAF/pj
xc: Daniel M. DeLaus, Jr., Deputy County Executive
Judith Seil, Director, Department of Planning and Development

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# SUMMARY
# 2015-2020 CAPITAL IMPROVEMENT PROGRAM

Major objectives of Monroe County's 2015-2020 Capital Improvement Program are to provide public facilities necessary to stimulate private investment and enhance economic development in Monroe County. The County continues to improve transportation facilities, Public Safety operations, the County's Pure Waters program, and the County's park system. A complete summary listing of the projects contained in the 2015-2020 Capital Improvement Program is shown on Table 3 at the end of this Summary section. A detailed description of each project can be found in each department section.

## The 2015 Capital Budget

The first year of the six-year Capital Improvement Program is adopted annually by the County Legislature in December as the capital budget for the ensuing fiscal year. The capital budget is the annual spending plan for capital improvements. In accordance with the County Charter, projects that are to be built in the first year of the six-year program are to be ranked on the basis of need in order of their relative priority. The County Planning Board, following their action on the recommended six-year program did this. Table 1 shows the projects listed in priority order. It should be emphasized that all projects are considered needed in 2015, even though their relative priorities are different.

## 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 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 “Baa1” rating from Moody's Investors Services, Inc., an “A” rating from Standard and Poor’s Ratings Services and an “A-” rating from Fitch Ratings.

## 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

# TABLE 1 - 2015 CAPITAL BUDGET PRIORITIES

| CAPITAL PROJECTS | ESTIMATED 2015 PROJECT BUDGET | FUNDING SOURCE | | | | |
|---|---|---|---|---|---|---|
| | | COUNTY FUNDS | DISTRICT FUNDS | ENTERPRISE FUNDS | STATE FUNDS | FEDERAL FUNDS |
| Viaduct Rehabilitation | 2,000,000 | | | 100,000 | 100,000 | 1,800,000 |
| Equipment/Furnishings/Resident Care | 413,000 | | | 413,000 | | |
| Airspace Protection Program | 1,000,000 | | | 50,000 | 50,000 | 900,000 |
| *Highway Preventative Maintenance 1* | *5,445,000* | *272,000* | | | *817,000* | *4,356,000* |
| County-wide Communications Infrastructure | 350,000 | 350,000 | | | | |
| Refurbish Passenger Loading Bridges | 3,000,000 | | | | | 3,000,000 |
| GCOSD Collection System Improvements | 675,000 | | 675,000 | | | |
| Highway Rehabilitation Program | 2,950,000 | 2,950,000 | | | | |
| Bridge Preventive Maintenance 4 Locations | 859,000 | 43,000 | | | 129,000 | 687,000 |
| County-wide ERP Updates | 558,000 | 558,000 | | | | |
| IBSCPWD Pump Station & Interceptor Imp. | 450,000 | | 450,000 | | | |
| RPWD Van Lare Thickener Improvements | 3,770,000 | | 3,770,000 | | | |
| General Improvements | 750,000 | 750,000 | | | | |
| *NE Quad. (Gloria Drive) Landfill Imp.* | *250,000* | *250,000* | | | | |
| *Highway Preventative Maintenance 3* | *223,000* | *11,000* | | | *33,000* | *179,000* |
| *Highway Preventative Maintenance 4* | *165,000* | *8,000* | | | *25,000* | *132,000* |
| NWQPWD Pump Station & Interceptor Imp. | 950,000 | | 950,000 | | | |
| RPWD Van Lare Maintenance Center | 5,300,000 | | 5,300,000 | | | |
| Buildings and Structures | 650,000 | 650,000 | | | | |
| Milling/Resurfacing/Recycling | 1,500,000 | 1,500,000 | | | | |
| *N. Greece Rd. Bridge Over Larkin Creek* | *570,000* | *29,000* | | | *85,000* | *456,000* |
| Bowerman Rd. Bridge Over Oatka Creek | 176,000 | 9,000 | | | 26,000 | 141,000 |
| South Ave. - Elmwood Ave/Bellvue Dr. & Elmwood Ave. - Mt. Hope/South Ave. (City) | 1,100,000 | 1,100,000 | | | | |
| Toxicology Lab Equipment | 280,000 | 280,000 | | | | |
| Equipment/Informational Technology | 140,000 | | | 140,000 | | |
| Access/Circulation Roadway | 1,000,000 | | | 1,000,000 | | |
| Sibley Rd. Bridge Over Honeoye Creek | 782,000 | 39,000 | | | 117,000 | 626,000 |
| Infrastructure Improvements | 103,000 | | | 103,000 | | |
| Civic Center Complex Reconstruction | 750,000 | 750,000 | | | | |
| Hall of Justice Court Requested Imp. | 150,000 | | | | 150,000 | |
| *Frontier Field Improvements* | *650,000* | *650,000* | | | | |
| *Ellison Park Area - Master Plan Imp.* | *1,710,000* | *1,710,000* | | | | |
| Culvert Replacement Program | 1,400,000 | 1,400,000 | | | | |
| Roadway/Parking Lot Resurfacing | 200,000 | | | 200,000 | | |
| Faith Elevator Control Modernization | 267,000 | | | 267,000 | | |
| Information Systems Upgrade | 500,000 | | | 500,000 | | |
| *South Hangar Rd. Aviation Ind. Devlp. Area* | *500,000* | | | *25,000* | *25,000* | *450,000* |
| Fleet Center Improvements | 3,800,000 | | 3,800,000 | | | |
| Utilities, Access and Site Improvements | 650,000 | 650,000 | | | | |
| Spot Improvement Projects | 500,000 | 500,000 | | | | |
| Traffic Engineering | 575,000 | 575,000 | | | | |
| RTOC Rehabilitation | 27,000 | 1,000 | | | 4,000 | 22,000 |
| Monroe Co. Jail/Correctional Facility Imp. | 750,000 | 750,000 | | | | |
| Exterior, Site and Utility Improvements | 161,000 | | | 161,000 | | |
| Planning and Design Projects | 250,000 | | | 12,500 | 12,500 | 225,000 |
| Hall of Justice Reconstruction | 225,000 | 225,000 | | | | |
| Equipment/Vehicles Highways and Bridges | 196,000 | 196,000 | | | | |
| Interior Improvements | 178,000 | | | 178,000 | | |

# TABLE 1 - 2015 CAPITAL BUDGET PRIORITIES

| CAPITAL PROJECTS | ESTIMATED 2015 PROJECT BUDGET | FUNDING SOURCE | | | | |
|---|---|---|---|---|---|---|
| | | COUNTY FUNDS | DISTRICT FUNDS | ENTERPRISE FUNDS | STATE FUNDS | FEDERAL FUNDS |
| Heavy Equipment | 1,500,000 | | | 75,000 | 75,000 | 1,350,000 |
| Equipment/Vehicles Parks | 250,000 | 250,000 | | | | |
| Equipment Traffic Engineering | 520,000 | 520,000 | | | | |
| Erie Station Rd.-W. Hen. Rd. to Middle Rd. | 3,100,000 | 2,642,000 | | | 72,000 | 386,000 |
| Property Preservation Projects Phase 2 | 4,604,000 | 2,302,000 | | | 2,302,000 | |
| Phillips Rd. - Schlegel Rd. to Lake Rd. | 115,000 | 115,000 | | | | |
| City of Rochester Traffic Features | 400,000 | 400,000 | | | | |
| Sheriff's TEU/STOP DWI Van Equip. Repl. | 200,000 | 200,000 | | | | |
| Planning and Feasibility | 225,000 | 225,000 | | | | |
| Library System Automation | 90,000 | 90,000 | | | | |
| Traffic Sign Retroreflectivity Upgrade | 300,000 | 300,000 | | | | |
| Rustic Railing Replacement Project | 300,000 | 300,000 | | | | |
| **GRAND TOTALS** | **60,452,000** | **23,550,000** | **14,945,000** | **3,224,500** | **4,022,500** | **14,710,000** |

*Italics denotes a new project*

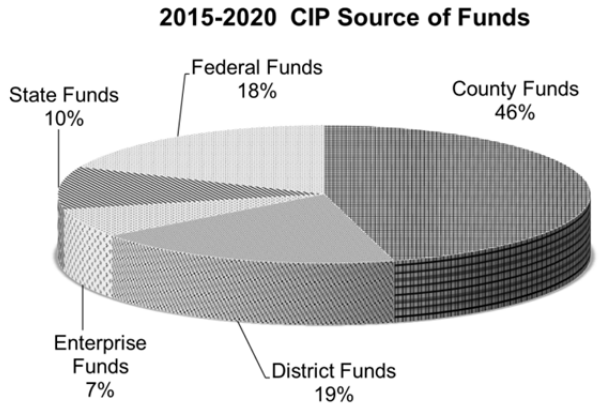
dependence on general tax support for the project, allowing more public monies to be allocated to other public services. Projects for the following are financed primarily by user charges without taxpayer support in Monroe County: the Airport; Water Authority; Monroe Community Hospital; the Pure Waters 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 titled 2015-2020 CIP Source of Funds.




## Fiscal Policy and Debt Service

In preparing Monroe County's 2015-2020 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 $6,725,000 in the Rochester Pure Waters District Fund in the 2014 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 | 2015 ESTIMATE | 2016 ESTIMATE | 2017 ESTIMATE | 2018 ESTIMATE | 2019 ESTIMATE | 2020 ESTIMATE |
|---|---|---|---|---|---|---|
| 2015-2020 CIP DEBT: | $ 0 | $1,300,000 | $3,900,000 | $6,800,000 | $10,100,000 | $13,200,000 |
| AUTHORIZED BUT UNISSUED DEBT: | $4,700,000 | $9,500,000 | $9,600,000 | $9,600,000 | $9,600,000 | $9,600,000 |
| EXISTING DEBT: | $36,200,000 | $31,900,000 | $29,500,000 | $22,900,000 | $21,700,000 | $19,100,000 |
| TOTAL DEBT SERVICE PROJECTION: | $40,900,000 | $42,700,000 | $43,000,000 | $39,300,000 | $41,400,000 | $41,900,000 |

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.

# TABLE 3 - MONROE COUNTY CAPITAL IMPROVEMENT PROGRAM SUMMARY

## Department of Information Services

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| County-wide Communications Infrastructure | c | 350,000 | 348,000 | 325,500 | 318,900 | 325,500 | 286,000 | 1,953,900 |
| | **Total** | **350,000** | **348,000** | **325,500** | **318,900** | **325,500** | **286,000** | **1,953,900** |
| County-wide ERP Updates | c | 558,000 | 531,000 | 0 | 0 | 0 | 0 | 1,089,000 |
| | **Total** | **558,000** | **531,000** | **0** | **0** | **0** | **0** | **1,089,000** |
| | County | 908,000 | 879,000 | 325,500 | 318,900 | 325,500 | 286,000 | 3,042,900 |
| | Department Total | 908,000 | 879,000 | 325,500 | 318,900 | 325,500 | 286,000 | 3,042,900 |

## Planning and Feasibility Studies

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| Planning and Feasibility | c | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 1,350,000 |
| | **Total** | **225,000** | **225,000** | **225,000** | **225,000** | **225,000** | **225,000** | **1,350,000** |
| | County | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 1,350,000 |
| | Department Total | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 1,350,000 |

## Health Department - Medical Examiner

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| Toxicology Lab Equipment - Medical Examiner | c | 280,000 | 185,000 | 155,000 | 310,000 | 320,000 | 229,000 | 1,479,000 |
| | **Total** | **280,000** | **185,000** | **155,000** | **310,000** | **320,000** | **229,000** | **1,479,000** |
| | County | 280,000 | 185,000 | 155,000 | 310,000 | 320,000 | 229,000 | 1,479,000 |
| | Department Total | 280,000 | 185,000 | 155,000 | 310,000 | 320,000 | 229,000 | 1,479,000 |

***Italics denotes a new project***

## Monroe Community College

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| Property Preservation Projects Phase 2 | c | 2,302,000 | 2,302,000 | 2,302,000 | 0 | 0 | 0 | 6,906,000 |
| | s | 2,302,000 | 2,302,000 | 2,302,000 | 0 | 0 | 0 | 6,906,000 |
| | **Total** | **4,604,000** | **4,604,000** | **4,604,000** | **0** | **0** | **0** | **13,812,000** |
| Services for Students Renovation | c | 0 | 0 | 1,000,000 | 4,771,000 | 1,590,000 | 0 | 7,361,000 |
| | s | 0 | 0 | 1,000,000 | 4,771,000 | 1,590,000 | 0 | 7,361,000 |
| | **Total** | **0** | **0** | **2,000,000** | **9,542,000** | **3,180,000** | **0** | **14,722,000** |
| Building 2 Renovation - Phase 1 | c | 0 | 0 | 502,000 | 0 | 0 | 0 | 502,000 |
| | s | 0 | 0 | 502,000 | 0 | 0 | 0 | 502,000 |
| | **Total** | **0** | **0** | **1,004,000** | **0** | **0** | **0** | **1,004,000** |
| New Science Lab and Support Space | c | 0 | 0 | 432,000 | 0 | 0 | 0 | 432,000 |
| | s | 0 | 0 | 432,000 | 0 | 0 | 0 | 432,000 |
| | **Total** | **0** | **0** | **864,000** | **0** | **0** | **0** | **864,000** |
| Welcome Center | c | 0 | 0 | 0 | 500,000 | 1,993,000 | 0 | 2,493,000 |
| | s | 0 | 0 | 0 | 500,000 | 1,993,000 | 0 | 2,493,000 |
| | **Total** | **0** | **0** | **0** | **1,000,000** | **3,986,000** | **0** | **4,986,000** |
| Renovate Science Labs | c | 0 | 0 | 0 | 288,000 | 820,000 | 820,000 | 1,928,000 |
| | s | 0 | 0 | 0 | 288,000 | 820,000 | 820,000 | 1,928,000 |
| | **Total** | **0** | **0** | **0** | **576,000** | **1,640,000** | **1,640,000** | **3,856,000** |
| Applied Technology Center - S.T.E.M. Addition | c | 0 | 0 | 0 | 0 | 250,000 | 4,059,000 | 4,309,000 |
| | s | 0 | 0 | 0 | 0 | 250,000 | 4,059,000 | 4,309,000 |
| | **Total** | **0** | **0** | **0** | **0** | **500,000** | **8,118,000** | **8,618,000** |
| Expand VPA and Renovate Building 4 | c | 0 | 0 | 0 | 0 | 800,000 | 3,208,750 | 4,008,750 |
| | s | 0 | 0 | 0 | 0 | 800,000 | 3,208,750 | 4,008,750 |
| | **Total** | **0** | **0** | **0** | **0** | **1,600,000** | **6,417,500** | **8,017,500** |
| Capital Equipment Replacement - Technology | c | 0 | 0 | 0 | 0 | 0 | 1,580,250 | 1,580,250 |
| | s | 0 | 0 | 0 | 0 | 0 | 1,580,250 | 1,580,250 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **3,160,500** | **3,160,500** |
| Building 3 Renovation | c | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| | s | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **250,000** | **250,000** |
| | County | 2,302,000 | 2,302,000 | 4,236,000 | 5,559,000 | 5,453,000 | 9,793,000 | 29,645,000 |
| | State | 2,302,000 | 2,302,000 | 4,236,000 | 5,559,000 | 5,453,000 | 9,793,000 | 29,645,000 |
| | Department Total | 4,604,000 | 4,604,000 | 8,472,000 | 11,118,000 | 10,906,000 | 19,586,000 | 59,290,000 |

***Italics denotes a new project***

## Monroe Community Hospital

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| Exterior, Site and Utility Improvements | e | 161,000 | 150,000 | 150,000 | 150,000 | 150,000 | 154,000 | 915,000 |
| | **Total** | **161,000** | **150,000** | **150,000** | **150,000** | **150,000** | **154,000** | **915,000** |
| Infrastructure Improvements | e | 103,000 | 329,000 | 156,000 | 107,000 | 109,000 | 112,000 | 916,000 |
| | **Total** | **103,000** | **329,000** | **156,000** | **107,000** | **109,000** | **112,000** | **916,000** |
| Interior Improvements | e | 178,000 | 182,000 | 103,000 | 103,000 | 0 | 0 | 566,000 |
| | **Total** | **178,000** | **182,000** | **103,000** | **103,000** | **0** | **0** | **566,000** |
| Roadway/Parking Lot Resurfacing | e | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | **Total** | **200,000** | **0** | **0** | **0** | **0** | **0** | **200,000** |
| Faith Elevator Control Modernization | e | 267,000 | 0 | 0 | 0 | 0 | 0 | 267,000 |
| | **Total** | **267,000** | **0** | **0** | **0** | **0** | **0** | **267,000** |
| Equipment/Furnishings/Resident Care | e | 413,000 | 263,000 | 239,500 | 235,500 | 241,000 | 275,500 | 1,667,500 |
| | **Total** | **413,000** | **263,000** | **239,500** | **235,500** | **241,000** | **275,500** | **1,667,500** |
| Equipment/Informational Technology | e | 140,000 | 430,000 | 410,000 | 540,000 | 400,000 | 425,000 | 2,345,000 |
| | **Total** | **140,000** | **430,000** | **410,000** | **540,000** | **400,000** | **425,000** | **2,345,000** |
| *Chiller Plant* | e | 0 | 0 | 0 | 0 | 1,334,000 | 1,334,000 | 2,668,000 |
| | **Total** | **0** | **0** | **0** | **0** | **1,334,000** | **1,334,000** | **2,668,000** |
| | Enterprise | 1,462,000 | 1,354,000 | 1,058,500 | 1,135,500 | 2,234,000 | 2,300,500 | 9,544,500 |
| | Department Total | 1,462,000 | 1,354,000 | 1,058,500 | 1,135,500 | 2,234,000 | 2,300,500 | 9,544,500 |

## Monroe County Library System

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| Library System Automation | c | 90,000 | 90,000 | 250,000 | 180,000 | 100,000 | 100,000 | 810,000 |
| | **Total** | **90,000** | **90,000** | **250,000** | **180,000** | **100,000** | **100,000** | **810,000** |
| | County | 90,000 | 90,000 | 250,000 | 180,000 | 100,000 | 100,000 | 810,000 |
| | Department Total | 90,000 | 90,000 | 250,000 | 180,000 | 100,000 | 100,000 | 810,000 |

***Italics denotes a new project***

## Department of Aviation

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| Viaduct Rehabilitation | e | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | s | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | f | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| | **Total** | **2,000,000** | **0** | **0** | **0** | **0** | **0** | **2,000,000** |
| Airspace Protection Program | e | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 200,000 |
| | s | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 200,000 |
| | f | 900,000 | 900,000 | 0 | 0 | 900,000 | 900,000 | 3,600,000 |
| | **Total** | **1,000,000** | **1,000,000** | **0** | **0** | **1,000,000** | **1,000,000** | **4,000,000** |
| Refurbish of Passenger Loading Bridges | e | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 2,000,000 |
| | s | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | f | 3,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 4,000,000 |
| | **Total** | **3,000,000** | **0** | **1,000,000** | **0** | **1,000,000** | **1,000,000** | **6,000,000** |
| Access/Circulation Roadway | e | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 3,000,000 |
| | **Total** | **1,000,000** | **0** | **1,000,000** | **0** | **0** | **1,000,000** | **3,000,000** |
| Heavy Equipment | e | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 225,000 |
| | s | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 225,000 |
| | f | 1,350,000 | 0 | 1,350,000 | 0 | 1,350,000 | 0 | 4,050,000 |
| | **Total** | **1,500,000** | **0** | **1,500,000** | **0** | **1,500,000** | **0** | **4,500,000** |
| Information Systems Upgrade | e | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 1,500,000 |
| | **Total** | **500,000** | **0** | **500,000** | **0** | **500,000** | **0** | **1,500,000** |
| Planning and Design Projects | e | 12,500 | 0 | 0 | 0 | 12,500 | 0 | 25,000 |
| | s | 12,500 | 0 | 0 | 0 | 12,500 | 0 | 25,000 |
| | f | 225,000 | 0 | 0 | 0 | 225,000 | 0 | 450,000 |
| | **Total** | **250,000** | **0** | **0** | **0** | **250,000** | **0** | **500,000** |
| *South Hangar Road Aviation and Industrial Development Area* | e | 25,000 | 50,000 | 0 | 0 | 0 | 0 | 75,000 |
| | s | 25,000 | 50,000 | 0 | 0 | 0 | 0 | 75,000 |
| | f | 450,000 | 900,000 | 0 | 0 | 0 | 0 | 1,350,000 |
| | **Total** | **500,000** | **1,000,000** | **0** | **0** | **0** | **0** | **1,500,000** |
| Runway 4/22 and Taxiway Improvements | e | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 300,000 |
| | s | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 300,000 |
| | f | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 | 0 | 5,400,000 |
| | **Total** | **0** | **2,000,000** | **2,000,000** | **2,000,000** | **0** | **0** | **6,000,000** |
| Parking Facility Upgrades | e | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 3,000,000 |
| | **Total** | **0** | **1,000,000** | **0** | **1,000,000** | **0** | **1,000,000** | **3,000,000** |
| Environmental Compliance Projects | e | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 50,000 |
| | s | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 50,000 |
| | f | 0 | 450,000 | 0 | 0 | 450,000 | 0 | 900,000 |
| | **Total** | **0** | **500,000** | **0** | **0** | **500,000** | **0** | **1,000,000** |
| Airfield Lighting Upgrade | e | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 100,000 |
| | s | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 100,000 |
| | f | 0 | 900,000 | 0 | 0 | 900,000 | 0 | 1,800,000 |
| | **Total** | **0** | **1,000,000** | **0** | **0** | **1,000,000** | **0** | **2,000,000** |
| North Ramp Improvements | e | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 300,000 |
| | s | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 300,000 |
| | f | 0 | 2,700,000 | 0 | 2,700,000 | 0 | 0 | 5,400,000 |
| | **Total** | **0** | **3,000,000** | **0** | **3,000,000** | **0** | **0** | **6,000,000** |

***Italics denotes a new project***

## Department of Aviation

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| Terminal Improvements | e | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 100,000 |
| | s | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | f | 0 | 950,000 | 0 | 950,000 | 0 | 0 | 1,900,000 |
| | **Total** | **0** | **1,000,000** | **0** | **1,000,000** | **0** | **0** | **2,000,000** |
| General Aviation Apron Rehabilitation | e | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 50,000 |
| | s | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 50,000 |
| | f | 0 | 450,000 | 0 | 450,000 | 0 | 0 | 900,000 |
| | **Total** | **0** | **500,000** | **0** | **500,000** | **0** | **0** | **1,000,000** |
| Perimeter Service Road | e | 0 | 25,000 | 0 | 0 | 0 | 25,000 | 50,000 |
| | s | 0 | 25,000 | 0 | 0 | 0 | 25,000 | 50,000 |
| | f | 0 | 450,000 | 0 | 0 | 0 | 450,000 | 900,000 |
| | **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** | **1,000,000** |
| Voluntary Airport Low Emissions (VALE) | e | 0 | 10,500 | 0 | 0 | 0 | 0 | 10,500 |
| | s | 0 | 10,500 | 0 | 0 | 0 | 0 | 10,500 |
| | f | 0 | 189,000 | 0 | 0 | 0 | 0 | 189,000 |
| | **Total** | **0** | **210,000** | **0** | **0** | **0** | **0** | **210,000** |
| Taxiway "D" Extension | e | 0 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| | s | 0 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| | f | 0 | 0 | 1,350,000 | 0 | 0 | 0 | 1,350,000 |
| | **Total** | **0** | **0** | **1,500,000** | **0** | **0** | **0** | **1,500,000** |
| Alternative Energy | e | 0 | 0 | 600,000 | 0 | 300,000 | 0 | 900,000 |
| | s | 0 | 0 | 400,000 | 0 | 200,000 | 0 | 600,000 |
| | **Total** | **0** | **0** | **1,000,000** | **0** | **500,000** | **0** | **1,500,000** |
| Airport Building Improvements | e | 0 | 0 | 1,500,000 | 0 | 1,000,000 | 0 | 2,500,000 |
| | **Total** | **0** | **0** | **1,500,000** | **0** | **1,000,000** | **0** | **2,500,000** |
| Airport Utility System Improvements (Airport Drainage Improvements) | e | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| | s | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| | f | 0 | 0 | 900,000 | 0 | 0 | 900,000 | 1,800,000 |
| | **Total** | **0** | **0** | **1,000,000** | **0** | **0** | **1,000,000** | **2,000,000** |
| Black Creek Culvert Extension | e | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| | s | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| | f | 0 | 0 | 900,000 | 0 | 0 | 900,000 | 1,800,000 |
| | **Total** | **0** | **0** | **1,000,000** | **0** | **0** | **1,000,000** | **2,000,000** |
| Property Acquisition | e | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| | s | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| | f | 0 | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| | **Total** | **0** | **0** | **0** | **500,000** | **0** | **0** | **500,000** |
| South Taxiway - Runway 10/28 | e | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| | s | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| | f | 0 | 0 | 0 | 3,600,000 | 0 | 0 | 3,600,000 |
| | **Total** | **0** | **0** | **0** | **4,000,000** | **0** | **0** | **4,000,000** |
| Master Plan Update | e | 0 | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
| | s | 0 | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
| | f | 0 | 0 | 0 | 0 | 585,000 | 0 | 585,000 |
| | **Total** | **0** | **0** | **0** | **0** | **650,000** | **0** | **650,000** |

***Italics denotes a new project***

## Department of Aviation

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| West Taxiway - Runway 4/22 | e | 0 | 0 | 0 | 0 | 125,000 | 0 | 125,000 |
| | s | 0 | 0 | 0 | 0 | 125,000 | 0 | 125,000 |
| | f | 0 | 0 | 0 | 0 | 2,250,000 | 0 | 2,250,000 |
| | **Total** | **0** | **0** | **0** | **0** | **2,500,000** | **0** | **2,500,000** |
| Aviation Support Complex | e | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| | s | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| | f | 0 | 0 | 0 | 0 | 0 | 2,250,000 | 2,250,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **2,500,000** | **2,500,000** |
| *Wildlife Management and Safety Improvements* | e | 0 | 0 | 0 | 0 | 0 | 62,500 | 62,500 |
| | s | 0 | 0 | 0 | 0 | 0 | 62,500 | 62,500 |
| | f | 0 | 0 | 0 | 0 | 0 | 1,125,000 | 1,125,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **1,250,000** | **1,250,000** |
| | Enterprise | 1,762,500 | 1,535,500 | 3,950,000 | 1,550,000 | 3,170,000 | 3,362,500 | 15,330,500 |
| | State | 262,500 | 485,500 | 750,000 | 500,000 | 570,000 | 362,500 | 2,930,500 |
| | Federal | 7,725,000 | 9,689,000 | 7,300,000 | 9,950,000 | 6,660,000 | 6,525,000 | 47,849,000 |
| | Department Total | 9,750,000 | 11,710,000 | 12,000,000 | 12,000,000 | 10,400,000 | 10,250,000 | 66,110,000 |

***Italics denotes a new project***

## Department of Environmental Services - Division of Pure Waters

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| IBSCPWD - General Pump Station & Interceptor Improvements | d | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 500,000 | 2,750,000 |
| | **Total** | **450,000** | **450,000** | **450,000** | **450,000** | **450,000** | **500,000** | **2,750,000** |
| NWQPWD - General Pump Station & Interceptor Improvements | d | 950,000 | 950,000 | 950,000 | 950,000 | 950,000 | 1,000,000 | 5,750,000 |
| | **Total** | **950,000** | **950,000** | **950,000** | **950,000** | **950,000** | **1,000,000** | **5,750,000** |
| *NWQPWD - NWQ WWTP Aeration System Improvements* | d | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **2,000,000** | **2,000,000** |
| GCOSD - General Collection System Improvements | d | 675,000 | 225,000 | 225,000 | 225,000 | 225,000 | 250,000 | 1,825,000 |
| | **Total** | **675,000** | **225,000** | **225,000** | **225,000** | **225,000** | **250,000** | **1,825,000** |
| GCOSD - Southwest Pump Station Improvements | d | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| | **Total** | **0** | **2,100,000** | **0** | **0** | **0** | **0** | **2,100,000** |
| GCOSD - Scottsville Road Pump Station Improvements | d | 0 | 1,600,000 | 0 | 0 | 0 | 0 | 1,600,000 |
| | **Total** | **0** | **1,600,000** | **0** | **0** | **0** | **0** | **1,600,000** |
| RPWD - FEV WWTP Thickener Improvements - Phase II | d | 3,770,000 | 3,770,000 | 0 | 0 | 0 | 0 | 7,540,000 |
| | **Total** | **3,770,000** | **3,770,000** | **0** | **0** | **0** | **0** | **7,540,000** |
| RPWD - FEV Maintenance Center | d | 5,300,000 | 0 | 0 | 0 | 0 | 0 | 5,300,000 |
| | **Total** | **5,300,000** | **0** | **0** | **0** | **0** | **0** | **5,300,000** |
| *RPWD - FEV WWTP Secondary Clarifier Improvements* | d | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **3,000,000** | **3,000,000** |
| | District | 11,145,000 | 9,095,000 | 1,625,000 | 1,625,000 | 1,625,000 | 6,750,000 | 31,865,000 |
| | Department Total | 11,145,000 | 9,095,000 | 1,625,000 | 1,625,000 | 1,625,000 | 6,750,000 | 31,865,000 |

***Italics denotes a new project***

## Department of Environmental Services - Engineering and Facilities Management

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| General Improvements | c | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 4,500,000 |
| | **Total** | **750,000** | **750,000** | **750,000** | **750,000** | **750,000** | **750,000** | **4,500,000** |
| Civic Center Complex Reconstruction | c | 750,000 | 750,000 | 750,000 | 750,000 | 0 | 0 | 3,000,000 |
| | **Total** | **750,000** | **750,000** | **750,000** | **750,000** | **0** | **0** | **3,000,000** |
| Hall of Justice Reconstruction | c | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 1,350,000 |
| | **Total** | **225,000** | **225,000** | **225,000** | **225,000** | **225,000** | **225,000** | **1,350,000** |
| Hall of Justice Court Requested Improvements | s | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 900,000 |
| | **Total** | **150,000** | **150,000** | **150,000** | **150,000** | **150,000** | **150,000** | **900,000** |
| Fleet Center Improvements | d | 3,800,000 | 3,800,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| | **Total** | **3,800,000** | **3,800,000** | **0** | **0** | **0** | **0** | **7,600,000** |
| *Frontier Field Improvements* | c | 650,000 | 650,000 | 550,000 | 350,000 | 100,000 | 100,000 | 2,400,000 |
| | **Total** | **650,000** | **650,000** | **550,000** | **350,000** | **100,000** | **100,000** | **2,400,000** |
| County Office Building Reconstruction | c | 0 | 1,000,000 | 1,350,000 | 0 | 1,000,000 | 1,000,000 | 4,350,000 |
| | **Total** | **0** | **1,000,000** | **1,350,000** | **0** | **1,000,000** | **1,000,000** | **4,350,000** |
| Westfall Building Reconstruction | c | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 2,000,000 |
| | **Total** | **0** | **0** | **0** | **1,000,000** | **1,000,000** | **0** | **2,000,000** |
| | County | 2,375,000 | 3,375,000 | 3,625,000 | 3,075,000 | 3,075,000 | 2,075,000 | 17,600,000 |
| | District | 3,800,000 | 3,800,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| | State | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 900,000 |
| | Department Total | 6,325,000 | 7,325,000 | 3,775,000 | 3,225,000 | 3,225,000 | 2,225,000 | 26,100,000 |

## Department of Environmental Services - Fleet

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| Equipment/Vehicles Parks | c | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,500,000 |
| | **Total** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** | **1,500,000** |
| Equipment/Vehicles Traffic Engineering | c | 520,000 | 86,000 | 78,000 | 123,000 | 241,000 | 156,000 | 1,204,000 |
| | **Total** | **520,000** | **86,000** | **78,000** | **123,000** | **241,000** | **156,000** | **1,204,000** |
| Equipment/Vehicles Highways and Bridges | c | 196,000 | 162,000 | 88,000 | 290,000 | 374,000 | 430,000 | 1,540,000 |
| | **Total** | **196,000** | **162,000** | **88,000** | **290,000** | **374,000** | **430,000** | **1,540,000** |
| | County | 966,000 | 498,000 | 416,000 | 663,000 | 865,000 | 836,000 | 4,244,000 |
| | Department Total | 966,000 | 498,000 | 416,000 | 663,000 | 865,000 | 836,000 | 4,244,000 |

## Department of Environmental Services - Solid Waste

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| *Northeast Quadrant (Gloria Drive) Landfill Improvements* | c | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 500,000 |
| | **Total** | **250,000** | **250,000** | **0** | **0** | **0** | **0** | **500,000** |
| | County | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 500,000 |
| | Department Total | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 500,000 |

***Italics denotes a new project***

## Department of Parks

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| *Ellison Park Area - Master Plan Improvements* | c | 1,710,000 | 0 | 0 | 0 | 0 | 0 | 1,710,000 |
| | **Total** | **1,710,000** | **0** | **0** | **0** | **0** | **0** | **1,710,000** |
| Buildings and Structures | c | 650,000 | 650,000 | 700,000 | 700,000 | 700,000 | 750,000 | 4,150,000 |
| | **Total** | **650,000** | **650,000** | **700,000** | **700,000** | **700,000** | **750,000** | **4,150,000** |
| Utilities, Access and Site Improvements | c | 650,000 | 650,000 | 700,000 | 700,000 | 700,000 | 750,000 | 4,150,000 |
| | **Total** | **650,000** | **650,000** | **700,000** | **700,000** | **700,000** | **750,000** | **4,150,000** |
| Seneca Park - Master Plan Improvements | c | 0 | 0 | 120,000 | 0 | 900,000 | 0 | 1,020,000 |
| | **Total** | **0** | **0** | **120,000** | **0** | **900,000** | **0** | **1,020,000** |
| Churchville Park - Master Plan Improvements | c | 0 | 0 | 0 | 810,000 | 0 | 0 | 810,000 |
| | **Total** | **0** | **0** | **0** | **810,000** | **0** | **0** | **810,000** |
| Highland Park - Master Plan Improvements | c | 0 | 0 | 0 | 140,000 | 1,050,000 | 0 | 1,190,000 |
| | **Total** | **0** | **0** | **0** | **140,000** | **1,050,000** | **0** | **1,190,000** |
| Northampton Park - Master Plan Improvements | c | 0 | 0 | 0 | 0 | 100,000 | 840,000 | 940,000 |
| | **Total** | **0** | **0** | **0** | **0** | **100,000** | **840,000** | **940,000** |
| Black Creek Park - Master Plan Improvements | c | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **100,000** | **100,000** |
| | County | 3,010,000 | 1,300,000 | 1,520,000 | 2,350,000 | 3,450,000 | 2,440,000 | 14,070,000 |
| | Department Total | 3,010,000 | 1,300,000 | 1,520,000 | 2,350,000 | 3,450,000 | 2,440,000 | 14,070,000 |

***Italics denotes a new project***

## Department of Transportation - Highways and Bridges

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| Culvert Replacement Program | c | 1,400,000 | 1,400,000 | 1,500,000 | 1,600,000 | 1,800,000 | 2,000,000 | 9,700,000 |
| | **Total** | **1,400,000** | **1,400,000** | **1,500,000** | **1,600,000** | **1,800,000** | **2,000,000** | **9,700,000** |
| Milling/Resurfacing/Recycling | c | 1,500,000 | 1,500,000 | 1,800,000 | 1,800,000 | 2,250,000 | 3,300,000 | 12,150,000 |
| | **Total** | **1,500,000** | **1,500,000** | **1,800,000** | **1,800,000** | **2,250,000** | **3,300,000** | **12,150,000** |
| Highway Rehabilitation Program | c | 2,950,000 | 2,850,000 | 3,750,000 | 2,850,000 | 2,900,000 | 3,000,000 | 18,300,000 |
| | **Total** | **2,950,000** | **2,850,000** | **3,750,000** | **2,850,000** | **2,900,000** | **3,000,000** | **18,300,000** |
| *Highway Preventative Maintenance 1* | c | 272,000 | 0 | 0 | 0 | 0 | 0 | 272,000 |
| | s | 817,000 | 0 | 0 | 0 | 0 | 0 | 817,000 |
| | f | 4,356,000 | 0 | 0 | 0 | 0 | 0 | 4,356,000 |
| | **Total** | **5,445,000** | **0** | **0** | **0** | **0** | **0** | **5,445,000** |
| Bridge Preventive Maintenance Project - 4 locations | c | 43,000 | 0 | 0 | 0 | 0 | 0 | 43,000 |
| | s | 129,000 | 0 | 0 | 0 | 0 | 0 | 129,000 |
| | f | 687,000 | 0 | 0 | 0 | 0 | 0 | 687,000 |
| | **Total** | **859,000** | **0** | **0** | **0** | **0** | **0** | **859,000** |
| Rustic Railing Replacement Project | c | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| | **Total** | **300,000** | **0** | **0** | **0** | **0** | **0** | **300,000** |
| Erie Station Rd. - W. Henrietta Rd. to Middle Road | c | 2,642,000 | 0 | 0 | 0 | 0 | 0 | 2,642,000 |
| | s | 72,000 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| | f | 386,000 | 0 | 0 | 0 | 0 | 0 | 386,000 |
| | **Total** | **3,100,000** | **0** | **0** | **0** | **0** | **0** | **3,100,000** |
| *North Greece Road Bridge over Larkin Creek (3368080)* | c | 29,000 | 0 | 0 | 0 | 0 | 0 | 29,000 |
| | s | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| | f | 456,000 | 0 | 0 | 0 | 0 | 0 | 456,000 |
| | **Total** | **570,000** | **0** | **0** | **0** | **0** | **0** | **570,000** |
| Sibley Road Bridge over Honeoye Creek (3317750) | c | 39,000 | 0 | 0 | 0 | 0 | 0 | 39,000 |
| | s | 117,000 | 0 | 0 | 0 | 0 | 0 | 117,000 |
| | f | 626,000 | 0 | 0 | 0 | 0 | 0 | 626,000 |
| | **Total** | **782,000** | **0** | **0** | **0** | **0** | **0** | **782,000** |
| Phillips Road - Schlegel Road to Lake Road | c | 115,000 | 3,750,000 | 1,500,000 | 0 | 0 | 0 | 5,365,000 |
| | **Total** | **115,000** | **3,750,000** | **1,500,000** | **0** | **0** | **0** | **5,365,000** |
| *Highway Preventative Maintenance 3* | c | 11,000 | 0 | 139,000 | 0 | 0 | 0 | 150,000 |
| | s | 33,000 | 0 | 419,000 | 0 | 0 | 0 | 452,000 |
| | f | 179,000 | 0 | 2,233,000 | 0 | 0 | 0 | 2,412,000 |
| | **Total** | **223,000** | **0** | **2,791,000** | **0** | **0** | **0** | **3,014,000** |
| *Highway Preventative Maintenance 4* | c | 8,000 | 0 | 147,000 | 0 | 0 | 0 | 155,000 |
| | s | 25,000 | 0 | 440,000 | 0 | 0 | 0 | 465,000 |
| | f | 132,000 | 0 | 2,348,000 | 0 | 0 | 0 | 2,480,000 |
| | **Total** | **165,000** | **0** | **2,935,000** | **0** | **0** | **0** | **3,100,000** |
| Bowerman Road Bridge over Oatka Creek (3359090) | c | 9,000 | 0 | 54,000 | 0 | 0 | 0 | 63,000 |
| | s | 26,000 | 0 | 160,000 | 0 | 0 | 0 | 186,000 |
| | f | 141,000 | 0 | 854,000 | 0 | 0 | 0 | 995,000 |
| | **Total** | **176,000** | **0** | **1,068,000** | **0** | **0** | **0** | **1,244,000** |

***Italics denotes a new project***

## Department of Transportation - Highways and Bridges

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| South Avenue: Elmwood/Bellvue & Elmwood Ave: Mt. Hope/South (City) | c | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0 | 4,400,000 |
| | **Total** | **1,100,000** | **1,100,000** | **1,100,000** | **1,100,000** | **0** | **0** | **4,400,000** |
| *Highway Preventative Maintenance 2* | c | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | s | 0 | 898,000 | 0 | 0 | 0 | 0 | 898,000 |
| | f | 0 | 4,790,000 | 0 | 0 | 0 | 0 | 4,790,000 |
| | **Total** | **0** | **5,988,000** | **0** | **0** | **0** | **0** | **5,988,000** |
| *Bridge Preventative Maintenance - 3 locations* | c | 0 | 8,000 | 67,000 | 0 | 0 | 0 | 75,000 |
| | s | 0 | 25,000 | 200,000 | 0 | 0 | 0 | 225,000 |
| | f | 0 | 132,000 | 1,070,000 | 0 | 0 | 0 | 1,202,000 |
| | **Total** | **0** | **165,000** | **1,337,000** | **0** | **0** | **0** | **1,502,000** |
| Whitney Road - Turk Hill Road to Howell Road | c | 0 | 800,000 | 0 | 2,700,000 | 3,800,000 | 0 | 7,300,000 |
| | **Total** | **0** | **800,000** | **0** | **2,700,000** | **3,800,000** | **0** | **7,300,000** |
| Park Rd. Bridge over Irondequoit Creek (3317860) | c | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| | **Total** | **0** | **0** | **0** | **0** | **250,000** | **0** | **250,000** |
| Coldwater Road Bridge over Little Black Creek (1043310) | c | 0 | 0 | 0 | 0 | 811,000 | 0 | 811,000 |
| | **Total** | **0** | **0** | **0** | **0** | **811,000** | **0** | **811,000** |
| Lake Road - Bay Road to Holt Rd | c | 0 | 0 | 0 | 0 | 900,000 | 2,000,000 | 2,900,000 |
| | **Total** | **0** | **0** | **0** | **0** | **900,000** | **2,000,000** | **2,900,000** |
| Goodman Street - Bay Street to Clifford (City) | c | 0 | 0 | 0 | 0 | 1,100,000 | 200,000 | 1,300,000 |
| | **Total** | **0** | **0** | **0** | **0** | **1,100,000** | **200,000** | **1,300,000** |
| Moscow Road Bridge over Yanty Creek (3317110) | c | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **350,000** | **350,000** |
| Taylor Road Bridge over Irondequoit Creek (3317720) | c | 0 | 0 | 0 | 0 | 0 | 275,000 | 275,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **275,000** | **275,000** |
| Broadway: S. Union St/Goodman St & Union St: Broadway/Monroe Ave (City) | c | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **900,000** | **900,000** |
| | County | 10,418,000 | 11,708,000 | 10,057,000 | 10,050,000 | 13,811,000 | 12,025,000 | 68,069,000 |
| | State | 1,304,000 | 923,000 | 1,219,000 | 0 | 0 | 0 | 3,446,000 |
| | Federal | 6,963,000 | 4,922,000 | 6,505,000 | 0 | 0 | 0 | 18,390,000 |
| | Department Total | 18,685,000 | 17,553,000 | 17,781,000 | 10,050,000 | 13,811,000 | 12,025,000 | 89,905,000 |

***Italics denotes a new project***

## Department of Transportation - Traffic Engineering

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| Spot Improvement Projects | c | 500,000 | 600,000 | 600,000 | 500,000 | 600,000 | 600,000 | 3,400,000 |
| | **Total** | **500,000** | **600,000** | **600,000** | **500,000** | **600,000** | **600,000** | **3,400,000** |
| Traffic Engineering | c | 575,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 4,075,000 |
| | **Total** | **575,000** | **700,000** | **700,000** | **700,000** | **700,000** | **700,000** | **4,075,000** |
| City of Rochester Traffic Features | c | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,400,000 |
| | **Total** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** | **2,400,000** |
| Traffic Sign Retroreflectivity Upgrade | c | 300,000 | 300,000 | 300,000 | 300,000 | 200,000 | 0 | 1,400,000 |
| | **Total** | **300,000** | **300,000** | **300,000** | **300,000** | **200,000** | **0** | **1,400,000** |
| RTOC Rehabilitation | c | 1,000 | 20,000 | 0 | 0 | 0 | 0 | 21,000 |
| | s | 4,000 | 62,000 | 0 | 0 | 0 | 0 | 66,000 |
| | f | 22,000 | 329,000 | 0 | 0 | 0 | 0 | 351,000 |
| | **Total** | **27,000** | **411,000** | **0** | **0** | **0** | **0** | **438,000** |
| | County | 1,776,000 | 2,020,000 | 2,000,000 | 1,900,000 | 1,900,000 | 1,700,000 | 11,296,000 |
| | State | 4,000 | 62,000 | 0 | 0 | 0 | 0 | 66,000 |
| | Federal | 22,000 | 329,000 | 0 | 0 | 0 | 0 | 351,000 |
| | Department Total | 1,802,000 | 2,411,000 | 2,000,000 | 1,900,000 | 1,900,000 | 1,700,000 | 11,713,000 |

## Monroe County Water Authority

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 6 Years |
| Hydrant Replacement Program | d | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| | **Total** | **0** | **200,000** | **200,000** | **200,000** | **200,000** | **200,000** | **1,000,000** |
| Valve Replacement Program | d | 0 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 675,000 |
| | **Total** | **0** | **135,000** | **135,000** | **135,000** | **135,000** | **135,000** | **675,000** |
| Residential Meter Replacement and Upgrade Program | d | 0 | 1,972,000 | 1,972,000 | 1,972,000 | 1,972,000 | 1,972,000 | 9,860,000 |
| | **Total** | **0** | **1,972,000** | **1,972,000** | **1,972,000** | **1,972,000** | **1,972,000** | **9,860,000** |
| Large Meter Replacement and Upgrade Program | d | 0 | 344,000 | 344,000 | 344,000 | 344,000 | 344,000 | 1,720,000 |
| | **Total** | **0** | **344,000** | **344,000** | **344,000** | **344,000** | **344,000** | **1,720,000** |
| Storage Facilities Rehabilitation | d | 0 | 2,750,000 | 1,850,000 | 1,800,000 | 1,800,000 | 1,800,000 | 10,000,000 |
| | **Total** | **0** | **2,750,000** | **1,850,000** | **1,800,000** | **1,800,000** | **1,800,000** | **10,000,000** |
| Water Main Rehabilitation | d | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| | **Total** | **0** | **1,500,000** | **1,500,000** | **1,500,000** | **1,500,000** | **1,500,000** | **7,500,000** |
| | District | 0 | 6,901,000 | 6,001,000 | 5,951,000 | 5,951,000 | 5,951,000 | 30,755,000 |
| | Department Total | 0 | 6,901,000 | 6,001,000 | 5,951,000 | 5,951,000 | 5,951,000 | 30,755,000 |

***Italics denotes a new project***

## Department of Public Safety

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| Public Safety Training Center Capital Improvements | c | 0 | 200,000 | 0 | 200,000 | 0 | 150,000 | 550,000 |
| | **Total** | **0** | **200,000** | **0** | **200,000** | **0** | **150,000** | **550,000** |
| 911/Public Safety Integrated System Management Upgrade and Enhancements | c | 0 | 0 | 0 | 732,000 | 340,000 | 0 | 1,072,000 |
| | **Total** | **0** | **0** | **0** | **732,000** | **340,000** | **0** | **1,072,000** |
| *911 Logging Recorder Replacement* | c | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **500,000** | **500,000** |
| *Public Safety Technology Research and Planning* | c | 0 | 0 | 0 | 0 | 0 | 700,000 | 700,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **700,000** | **700,000** |
| | County | 0 | 200,000 | 0 | 932,000 | 340,000 | 1,350,000 | 2,822,000 |
| | Department Total | 0 | 200,000 | 0 | 932,000 | 340,000 | 1,350,000 | 2,822,000 |

## Monroe County Office of the Sheriff

| Project Name | Funding | Budget | Annual Project Cost | | | | | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|---|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | |
| Monroe County Jail and Correctional Facility Improvements | c | 750,000 | 750,000 | 2,250,000 | 500,000 | 750,000 | 5,900,000 | 10,900,000 |
| | **Total** | **750,000** | **750,000** | **2,250,000** | **500,000** | **750,000** | **5,900,000** | **10,900,000** |
| Sheriff's TEU/STOP DWI Van and Equipment Replacement | c | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 400,000 |
| | **Total** | **200,000** | **200,000** | **0** | **0** | **0** | **0** | **400,000** |
| County Public Safety Building Reconstruction | c | 0 | 500,000 | 3,000,000 | 0 | 0 | 0 | 3,500,000 |
| | **Total** | **0** | **500,000** | **3,000,000** | **0** | **0** | **0** | **3,500,000** |
| Sheriff's Marine Vessel Replacement | c | 0 | 0 | 0 | 0 | 310,000 | 0 | 310,000 |
| | s | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| | **Total** | **0** | **0** | **0** | **0** | **350,000** | **0** | **350,000** |
| *Sheriff's Armored Vehicle Replacement* | s | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **250,000** | **250,000** |
| *Sheriff's Court Bureau Building Security Upgrades* | c | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| | **Total** | **0** | **0** | **0** | **0** | **0** | **100,000** | **100,000** |
| | County | 950,000 | 1,450,000 | 5,250,000 | 500,000 | 1,060,000 | 6,000,000 | 15,210,000 |
| | State | 0 | 0 | 0 | 0 | 40,000 | 250,000 | 290,000 |
| | Department Total | 950,000 | 1,450,000 | 5,250,000 | 500,000 | 1,100,000 | 6,250,000 | 15,500,000 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Grand Total** | **60,452,000** | **66,030,000** | **60,854,000** | **52,483,400** | **56,777,500** | **72,503,500** | **369,100,400** |
| County | 23,550,000 | 24,482,000 | 28,059,500 | 26,062,900 | 30,924,500 | 37,059,000 | 170,137,900 |
| District | 14,945,000 | 19,796,000 | 7,626,000 | 7,576,000 | 7,576,000 | 12,701,000 | 70,220,000 |
| Enterprise | 3,224,500 | 2,889,500 | 5,008,500 | 2,685,500 | 5,404,000 | 5,663,000 | 24,875,000 |
| State | 4,022,500 | 3,922,500 | 6,355,000 | 6,209,000 | 6,213,000 | 10,555,500 | 37,277,500 |
| Federal | 14,710,000 | 14,940,000 | 13,805,000 | 9,950,000 | 6,660,000 | 6,525,000 | 66,590,000 |

***Italics denotes a new project***

# 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 2013 disk storage was added to accommodate county wide data growth. Investments were made to prepare the computer room at the new MRC (Monitoring and Reaction Center) building near the Airport to be ready to function as a Disaster Recovery (DR) site for many of the County's data infrastructure resources. A new blade Center Chassis was installed for additional Blade servers and components to prepare the racks for servers such as Monitor/keyboard, power distributions units, and related equipment. Investments were also made in the VMWare SRM (Site Recovery Manager) system to allow this new DR site to quickly come up and be functional in the event of a major failure at the primary site downtown. The Secure FTP servers were refreshed and a system to better monitor the growing number of Virtual servers was purchased and installed. A string of UPS batteries were replaced to provide un-interruptible power to the Datacenter. 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.

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 350,000 | 348,000 | 325,500 | 318,900 | 325,500 | 286,000 | 1,953,900 |
| **Total** | **350,000** | **348,000** | **325,500** | **318,900** | **325,500** | **286,000** | **1,953,900** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $324,700 | $0 | $108,240 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 558,000 | 531,000 | 0 | 0 | 0 | 0 | 1,089,000 |
| **Total** | **558,000** | **531,000** | **0** | **0** | **0** | **0** | **1,089,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $181,000 | $0 | $60,300 | $120,700 |

# PLANNING AND FEASIBILITY STUDIES

**Planning and Feasibility Studies** are 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 1,350,000 |
| **Total** | **225,000** | **225,000** | **225,000** | **225,000** | **225,000** | **225,000** | **1,350,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $270,000 | $0 | $0 | $270,000 |

# 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.

**Status of Previously Programmed Projects**

In 2014, the first year of this project, two gas chromatograph/mass spectrometer instruments are scheduled for replacement.

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 280,000 | 185,000 | 155,000 | 310,000 | 320,000 | 229,000 | 1,479,000 |
| **Total** | **280,000** | **185,000** | **155,000** | **310,000** | **320,000** | **229,000** | **1,479,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $351,100 | $0 | $0 | $351,100 |

# 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 2013 include:

- Completion of the final projects in the first phase of the Property Preservation Project.
- Continuation of the window replacements.

Projects progressing in 2014 include:

- Continue to design the Damon City Campus.
- Continuation of brick and concrete repair at Brighton Campus.
- Construction of the entrance roadway and front loop improvements.
- Construction of the B-21 building expansion.
- Implementation of the initial projects in the first phase of the Property Preservation Project (Phase II).

# Monroe Community College

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 2,302,000 | 2,302,000 | 2,302,000 | 0 | 0 | 0 | 6,906,000 |
| s | 2,302,000 | 2,302,000 | 2,302,000 | 0 | 0 | 0 | 6,906,000 |
| **Total** | **4,604,000** | **4,604,000** | **4,604,000** | **0** | **0** | **0** | **13,812,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $602,100 | $0 | $0 | $602,100 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 1,000,000 | 4,771,000 | 1,590,000 | 0 | 7,361,000 |
| s | 0 | 0 | 1,000,000 | 4,771,000 | 1,590,000 | 0 | 7,361,000 |
| **Total** | **0** | **0** | **2,000,000** | **9,542,000** | **3,180,000** | **0** | **14,722,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $1,000,100 | $0 | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 502,000 | 0 | 0 | 0 | 502,000 |
| s | 0 | 0 | 502,000 | 0 | 0 | 0 | 502,000 |
| **Total** | **0** | **0** | **1,004,000** | **0** | **0** | **0** | **1,004,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $68,200 | $0 | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 432,000 | 0 | 0 | 0 | 432,000 |
| s | 0 | 0 | 432,000 | 0 | 0 | 0 | 432,000 |
| **Total** | **0** | **0** | **864,000** | **0** | **0** | **0** | **864,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $58,700 | $0 | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 500,000 | 1,993,000 | 0 | 2,493,000 |
| s | 0 | 0 | 0 | 500,000 | 1,993,000 | 0 | 2,493,000 |
| **Total** | **0** | **0** | **0** | **1,000,000** | **3,986,000** | **0** | **4,986,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $217,400 | $0 | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 288,000 | 820,000 | 820,000 | 1,928,000 |
| s | 0 | 0 | 0 | 288,000 | 820,000 | 820,000 | 1,928,000 |
| **Total** | **0** | **0** | **0** | **576,000** | **1,640,000** | **1,640,000** | **3,856,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $262,000 | $0 | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 250,000 | 4,059,000 | 4,309,000 |
| s | 0 | 0 | 0 | 0 | 250,000 | 4,059,000 | 4,309,000 |
| **Total** | **0** | **0** | **0** | **0** | **500,000** | **8,118,000** | **8,618,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $375,700 | $0 | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 800,000 | 3,208,750 | 4,008,750 |
| s | 0 | 0 | 0 | 0 | 800,000 | 3,208,750 | 4,008,750 |
| **Total** | **0** | **0** | **0** | **0** | **1,600,000** | **6,417,500** | **8,017,500** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $349,500 | $0 | $0 | $349,500 |

## 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 2020-2021 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 1,580,250 | 1,580,250 |
| s | 0 | 0 | 0 | 0 | 0 | 1,580,250 | 1,580,250 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **3,160,500** | **3,160,500** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $375,100 | $0 | $0 | $375,100 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| s | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **250,000** | **250,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $17,000 | $0 | $0 | $17,000 |

# 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 sprinkler work was completed ahead of the Federal deadline of August, 2013. Exterior masonry repairs to the facade were begun in 2007 and were completed in 2011. The elevator control modernization was completed for the two Friendship elevators in the spring of 2013, with the Faith elevators scheduled for completion in 2014 and 2015. The Faith roof replacement project started in 2012 and was completed in the summer 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 2014. 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

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 161,000 | 150,000 | 150,000 | 150,000 | 150,000 | 154,000 | 915,000 |
| **Total** | **161,000** | **150,000** | **150,000** | **150,000** | **150,000** | **154,000** | **915,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $124,300 | $0 | $124,300 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 103,000 | 329,000 | 156,000 | 107,000 | 109,000 | 112,000 | 916,000 |
| **Total** | **103,000** | **329,000** | **156,000** | **107,000** | **109,000** | **112,000** | **916,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $124,500 | $0 | $124,500 | $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 replacment 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 178,000 | 182,000 | 103,000 | 103,000 | 0 | 0 | 566,000 |
| **Total** | **178,000** | **182,000** | **103,000** | **103,000** | **0** | **0** | **566,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $76,900 | $0 | $76,900 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| **Total** | **200,000** | **0** | **0** | **0** | **0** | **0** | **200,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $20,600 | $0 | $20,600 | $0 |

## Faith Elevator Control Modernization

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

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 267,000 | 0 | 0 | 0 | 0 | 0 | 267,000 |
| **Total** | **267,000** | **0** | **0** | **0** | **0** | **0** | **267,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $36,300 | $0 | $36,300 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 413,000 | 263,000 | 239,500 | 235,500 | 241,000 | 275,500 | 1,667,500 |
| **Total** | **413,000** | **263,000** | **239,500** | **235,500** | **241,000** | **275,500** | **1,667,500** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $395,900 | $0 | $395,900 | $0 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 140,000 | 430,000 | 410,000 | 540,000 | 400,000 | 425,000 | 2,345,000 |
| **Total** | **140,000** | **430,000** | **410,000** | **540,000** | **400,000** | **425,000** | **2,345,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $556,700 | $0 | $556,700 | $0 |

## Chiller Plant

**Project Description** The current Chiller Plant was installed in 1994 and is nearing the end of its useful life. Replacement parts are difficult to find and maintenance and repair costs are expected to increase. This project will fund the replacement of the Chiller Plant which is necessary to control the building temperature at a comfortable level during the heating/cooling season between April and October.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 0 | 0 | 1,334,000 | 1,334,000 | 2,668,000 |
| **Total** | **0** | **0** | **0** | **0** | **1,334,000** | **1,334,000** | **2,668,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $274,700 | $0 | $274,700 | $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.

Over the last decade, the MCLS has expanded automation services to include support of online platforms for electronic books, audio books, music and periodicals. These online collections are universally available to MCLS patrons, developed and purchased jointly by system libraries. Maintenance of these platforms, including hosting of local content, is incorporated in the project.

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. Computer replacements are scheduled for 2018. The Automation Project will provide updated hardware, software, and telecommunications equipment on a yearly basis with a major upgrade of the system planned 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 90,000 | 90,000 | 250,000 | 180,000 | 100,000 | 100,000 | 810,000 |
| **Total** | **90,000** | **90,000** | **250,000** | **180,000** | **100,000** | **100,000** | **810,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $192,300 | $0 | $0 | $192,300 |

# 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 2013:

- Replaced the Engineered Material Arresting System at the west end of Runway 10-28.
- Rehabilitated Stub Taxiway Project for taxiways which connect Runway 4-22 to Taxiway A.
- Constructed new wetlands which support the overall airport improvement program.
- Received draft documents of the Airport Master Plan Update Study which began in late 2012.
- Completed Energy efficient LED Lighting Project for the on-airport cell lot, employee lot, and upper deck of the original parking garage structure.
- Completed improvement projects including public circulation roads, parking lots, parking garage, drainage swale elimination and expansion of airfield security camera coverage.
- General Aviation Ramp Improvement project between the 700 Ramp and the 800 Ramp.
- Took delivery of a new 1500 Gallon ARFF Vehicle that replaced an existing 20 year old vehicle.
- Completed Constructed a Fuel Farm Operations Building that replaced the existing trailer at the Aviation Fuel Farm..
- Initiated design of the Parking Revenue Control System for all public parking areas at the Airport.
- Terminal Improvements that included Passenger Circulation Areas which began in 2012.
- Acquired two refurbished Passenger Loading Bridges.
- Continued Information Systems Upgrade program with procurement and installation of flight information screens and related software.
- Continued with design of lighting replacement and building energy conservation measures for construction or implementation in 2014.
- Initiated design and received bids for the 2014 upgrade of a portion of the North Ramp from Taxiway B-1 east on Taxiway C.

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).

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| s | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| f | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| **Total** | **2,000,000** | **0** | **0** | **0** | **0** | **0** | **2,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $13,600 | ($10,000) | $3,600 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 200,000 |
| s | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 200,000 |
| f | 900,000 | 900,000 | 0 | 0 | 900,000 | 900,000 | 3,600,000 |
| **Total** | **1,000,000** | **1,000,000** | **0** | **0** | **1,000,000** | **1,000,000** | **4,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $27,200 | $2,000 | $29,200 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 2,000,000 |
| s | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| f | 3,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 4,000,000 |
| **Total** | **3,000,000** | **0** | **1,000,000** | **0** | **1,000,000** | **1,000,000** | **6,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $271,700 | ($30,000) | $241,700 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 3,000,000 |
| **Total** | **1,000,000** | **0** | **1,000,000** | **0** | **0** | **1,000,000** | **3,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $407,600 | ($2,000) | $405,600 | $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, glycol collection, 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 225,000 |
| s | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 225,000 |
| f | 1,350,000 | 0 | 1,350,000 | 0 | 1,350,000 | 0 | 4,050,000 |
| **Total** | **1,500,000** | **0** | **1,500,000** | **0** | **1,500,000** | **0** | **4,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $30,600 | ($1,600) | $29,000 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 1,500,000 |
| **Total** | **500,000** | **0** | **500,000** | **0** | **500,000** | **0** | **1,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $356,100 | $0 | $356,100 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 12,500 | 0 | 0 | 0 | 12,500 | 0 | 25,000 |
| s | 12,500 | 0 | 0 | 0 | 12,500 | 0 | 25,000 |
| f | 225,000 | 0 | 0 | 0 | 225,000 | 0 | 450,000 |
| **Total** | **250,000** | **0** | **0** | **0** | **250,000** | **0** | **500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $5,900 | $0 | $5,900 | $0 |

## South Hangar Road Aviation and Industrial Development Area

**Project Description** This project provides the funding to update this area of the airport consistent with the approved Airport Layout Plan (ALP). The project will include building demolition, utility grid updates, new pavement and related work to support refreshing this area of the airport. This project will address aged infrastructure and related aviation facilities within the present airport property lines. It provides the opportunity to encourage development of this portion of the property for increased airport revenue within the current airport environment. This project is supported by the Master Plan soon to be published.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 25,000 | 50,000 | 0 | 0 | 0 | 0 | 75,000 |
| s | 25,000 | 50,000 | 0 | 0 | 0 | 0 | 75,000 |
| f | 450,000 | 900,000 | 0 | 0 | 0 | 0 | 1,350,000 |
| **Total** | **500,000** | **1,000,000** | **0** | **0** | **0** | **0** | **1,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $17,800 | $0 | $17,800 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 300,000 |
| s | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 300,000 |
| f | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 | 0 | 5,400,000 |
| **Total** | **0** | **2,000,000** | **2,000,000** | **2,000,000** | **0** | **0** | **6,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $40,800 | $0 | $40,800 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 3,000,000 |
| **Total** | **0** | **1,000,000** | **0** | **1,000,000** | **0** | **1,000,000** | **3,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $407,600 | $0 | $407,600 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 50,000 |
| s | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 50,000 |
| f | 0 | 450,000 | 0 | 0 | 450,000 | 0 | 900,000 |
| **Total** | **0** | **500,000** | **0** | **0** | **500,000** | **0** | **1,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $6,800 | $0 | $6,800 | $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 back up 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 100,000 |
| s | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 100,000 |
| f | 0 | 900,000 | 0 | 0 | 900,000 | 0 | 1,800,000 |
| **Total** | **0** | **1,000,000** | **0** | **0** | **1,000,000** | **0** | **2,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $13,600 | ($10,000) | $3,600 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 300,000 |
| s | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 300,000 |
| f | 0 | 2,700,000 | 0 | 2,700,000 | 0 | 0 | 5,400,000 |
| **Total** | **0** | **3,000,000** | **0** | **3,000,000** | **0** | **0** | **6,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $40,800 | ($2,000) | $38,800 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 100,000 |
| s | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| f | 0 | 950,000 | 0 | 950,000 | 0 | 0 | 1,900,000 |
| **Total** | **0** | **1,000,000** | **0** | **1,000,000** | **0** | **0** | **2,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $13,600 | ($10,000) | $3,600 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 50,000 |
| s | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 50,000 |
| f | 0 | 450,000 | 0 | 450,000 | 0 | 0 | 900,000 |
| **Total** | **0** | **500,000** | **0** | **500,000** | **0** | **0** | **1,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $6,800 | ($2,000) | $4,800 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 25,000 | 0 | 0 | 0 | 25,000 | 50,000 |
| s | 0 | 25,000 | 0 | 0 | 0 | 25,000 | 50,000 |
| f | 0 | 450,000 | 0 | 0 | 0 | 450,000 | 900,000 |
| **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** | **1,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $6,800 | ($1,000) | $5,800 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 10,500 | 0 | 0 | 0 | 0 | 10,500 |
| s | 0 | 10,500 | 0 | 0 | 0 | 0 | 10,500 |
| f | 0 | 189,000 | 0 | 0 | 0 | 0 | 189,000 |
| **Total** | **0** | **210,000** | **0** | **0** | **0** | **0** | **210,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $2,500 | $0 | $2,500 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| s | 0 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| f | 0 | 0 | 1,350,000 | 0 | 0 | 0 | 1,350,000 |
| **Total** | **0** | **0** | **1,500,000** | **0** | **0** | **0** | **1,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $10,200 | $5,000 | $15,200 | $0 |

## 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 airport use.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 600,000 | 0 | 300,000 | 0 | 900,000 |
| s | 0 | 0 | 400,000 | 0 | 200,000 | 0 | 600,000 |
| **Total** | **0** | **0** | **1,000,000** | **0** | **500,000** | **0** | **1,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $122,300 | ($30,000) | $92,300 | $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 or obtained as part of property acquisitions for aviation 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 1,500,000 | 0 | 1,000,000 | 0 | 2,500,000 |
| **Total** | **0** | **0** | **1,500,000** | **0** | **1,000,000** | **0** | **2,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $339,700 | $0 | $339,700 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| s | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| f | 0 | 0 | 900,000 | 0 | 0 | 900,000 | 1,800,000 |
| **Total** | **0** | **0** | **1,000,000** | **0** | **0** | **1,000,000** | **2,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $13,600 | ($5,000) | $8,600 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| s | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 100,000 |
| f | 0 | 0 | 900,000 | 0 | 0 | 900,000 | 1,800,000 |
| **Total** | **0** | **0** | **1,000,000** | **0** | **0** | **1,000,000** | **2,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $13,600 | ($5,000) | $8,600 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| s | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| f | 0 | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| **Total** | **0** | **0** | **0** | **500,000** | **0** | **0** | **500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $3,400 | $0 | $3,400 | $0 |

## South Taxiway - Runway 10/28

**Project Description** This project will create a new 2,500 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| s | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| f | 0 | 0 | 0 | 3,600,000 | 0 | 0 | 3,600,000 |
| **Total** | **0** | **0** | **0** | **4,000,000** | **0** | **0** | **4,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $27,200 | $8,000 | $35,200 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
| s | 0 | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
| f | 0 | 0 | 0 | 0 | 585,000 | 0 | 585,000 |
| **Total** | **0** | **0** | **0** | **0** | **650,000** | **0** | **650,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $4,400 | $0 | $4,400 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 0 | 0 | 125,000 | 0 | 125,000 |
| s | 0 | 0 | 0 | 0 | 125,000 | 0 | 125,000 |
| f | 0 | 0 | 0 | 0 | 2,250,000 | 0 | 2,250,000 |
| **Total** | **0** | **0** | **0** | **0** | **2,500,000** | **0** | **2,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $17,000 | $8,000 | $25,000 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| s | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| f | 0 | 0 | 0 | 0 | 0 | 2,250,000 | 2,250,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **2,500,000** | **2,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $29,700 | $5,000 | $34,700 | $0 |

## Wildlife Management and Safety Improvements

**Project Description** This project provides funding to reshape localized areas of the airfield that attract and support wildlife. The project will include managing growth of trees and shrubs, re-grading to remove standing water, and installation of localized drainage systems. The project could include required actions to create compensating wetlands should proposed projects impact designated wetlands.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| e | 0 | 0 | 0 | 0 | 0 | 62,500 | 62,500 |
| s | 0 | 0 | 0 | 0 | 0 | 62,500 | 62,500 |
| f | 0 | 0 | 0 | 0 | 0 | 1,125,000 | 1,125,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **1,250,000** | **1,250,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $14,800 | $0 | $14,800 | $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 II upgrades to the FEV WWTP aeration system began in 2013 continuing through 2015. Improvements to the FEV WWTP Primary tanks also began in 2013 and will continue through 2014. Various other rehabilitation and replacement projects in both the collection system and FEV WWTP were completed in 2013 and will continue in 2014 and beyond.

In the **Irondequoit Bay South Central Pure Waters District** construction of improvements to the Irondequoit Bay and Brighton 5 Pump Stations were completed in 2013. Upgrades to the interceptor system and pump stations will continue in 2014.

In the **Northwest Quadrant Pure Waters District,** construction of a third, secondary clarifier to increase hydraulic capacities of the NWQ WWTP began in 2013. Various other general improvements to the pump stations, interceptor system and NWQ WWTP were completed in 2013 and will continue in 2014 and beyond.

In the **Gates Chili Ogden Sewer District** construction of Central Gates Pump Station began in 2013.

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 500,000 | 2,750,000 |
| **Total** | **450,000** | **450,000** | **450,000** | **450,000** | **450,000** | **500,000** | **2,750,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $239,800 | ($20,000) | $219,800 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 950,000 | 950,000 | 950,000 | 950,000 | 950,000 | 1,000,000 | 5,750,000 |
| **Total** | **950,000** | **950,000** | **950,000** | **950,000** | **950,000** | **1,000,000** | **5,750,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $501,300 | ($20,000) | $481,300 | $0 |

## NWQPWD - NWQ WWTP Aeration System Improvements

**Project Description** This project includes phased replacement of the aeration system.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **2,000,000** | **2,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $174,400 | ($15,000) | $159,400 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 675,000 | 225,000 | 225,000 | 225,000 | 225,000 | 250,000 | 1,825,000 |
| **Total** | **675,000** | **225,000** | **225,000** | **225,000** | **225,000** | **250,000** | **1,825,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $159,100 | ($20,000) | $139,100 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| **Total** | **0** | **2,100,000** | **0** | **0** | **0** | **0** | **2,100,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $183,100 | ($10,000) | $173,100 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 1,600,000 | 0 | 0 | 0 | 0 | 1,600,000 |
| **Total** | **0** | **1,600,000** | **0** | **0** | **0** | **0** | **1,600,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $139,500 | ($10,000) | $129,500 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 3,770,000 | 3,770,000 | 0 | 0 | 0 | 0 | 7,540,000 |
| **Total** | **3,770,000** | **3,770,000** | **0** | **0** | **0** | **0** | **7,540,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $657,400 | ($15,000) | $642,400 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 5,300,000 | 0 | 0 | 0 | 0 | 0 | 5,300,000 |
| **Total** | **5,300,000** | **0** | **0** | **0** | **0** | **0** | **5,300,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $462,100 | ($10,000) | $452,100 | $0 |

## RPWD - FEV WWTP Secondary Clarifier Improvements

**Project Description** This project includes phased repair and replacement of the secondary clarifiers. Improvements are necessary to replace equipment reaching the end of its useful service life to maintain and improve environmental effectiveness while meeting all applicable regulatory requirements.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **3,000,000** | **3,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $261,600 | ($15,000) | $246,600 | $0 |

# 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.

## 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, security, hazardous material abatement and parking areas.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 4,500,000 |
| **Total** | **750,000** | **750,000** | **750,000** | **750,000** | **750,000** | **750,000** | **4,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $428,000 | $0 | $0 | $428,000 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 750,000 | 750,000 | 750,000 | 750,000 | 0 | 0 | 3,000,000 |
| **Total** | **750,000** | **750,000** | **750,000** | **750,000** | **0** | **0** | **3,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $285,300 | $0 | $0 | $285,300 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 | 1,350,000 |
| **Total** | **225,000** | **225,000** | **225,000** | **225,000** | **225,000** | **225,000** | **1,350,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $82,400 | $0 | $0 | $82,400 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| s | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 900,000 |
| **Total** | **150,000** | **150,000** | **150,000** | **150,000** | **150,000** | **150,000** | **900,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $0 | $0 | $0 | $0 |

## 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 a Type I Action and will require further environmental review.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 3,800,000 | 3,800,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| **Total** | **3,800,000** | **3,800,000** | **0** | **0** | **0** | **0** | **7,600,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $463,800 | ($10,000) | $0 | $453,800 |

## Frontier Field Improvements

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

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 650,000 | 650,000 | 550,000 | 350,000 | 100,000 | 100,000 | 2,400,000 |
| **Total** | **650,000** | **650,000** | **550,000** | **350,000** | **100,000** | **100,000** | **2,400,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $326,100 | $0 | $0 | $326,100 |

## 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, security, hazardous material abatement and parking areas.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 1,000,000 | 1,350,000 | 0 | 1,000,000 | 1,000,000 | 4,350,000 |
| **Total** | **0** | **1,000,000** | **1,350,000** | **0** | **1,000,000** | **1,000,000** | **4,350,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $265,500 | $0 | $0 | $265,500 |

## 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, walls and roof), lighting, energy, security, hazardous material abatement and parking areas.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 2,000,000 |
| **Total** | **0** | **0** | **0** | **1,000,000** | **1,000,000** | **0** | **2,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $122,100 | $0 | $0 | $122,100 |

# 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.

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,500,000 |
| **Total** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** | **250,000** | **1,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $356,100 | $0 | $0 | $356,100 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 520,000 | 86,000 | 78,000 | 123,000 | 241,000 | 156,000 | 1,204,000 |
| **Total** | **520,000** | **86,000** | **78,000** | **123,000** | **241,000** | **156,000** | **1,204,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $163,600 | $0 | $0 | $163,600 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 196,000 | 162,000 | 88,000 | 290,000 | 374,000 | 430,000 | 1,540,000 |
| **Total** | **196,000** | **162,000** | **88,000** | **290,000** | **374,000** | **430,000** | **1,540,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $209,200 | $0 | $0 | $209,200 |

# DEPARTMENT OF ENVIRONMENTAL SERVICES
# SOLID WASTE

Monroe County's Solid Waste Management integrated program is built upon recycling, volume reduction and lastly land burial. Some materials can be recycled, some composted and others must be landfilled. The County's program responds to this diversity of management by redirecting materials from disposal for their reuse and reduction to extend the life of landfills.

## Northeast Quadrant (Gloria Drive) Landfill Improvements

**Project Description** This project includes a comprehensive environmental evaluation, planning, and design of a new containment/collection system, pump station and force main to convey leachate to the local municipal sewer system.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 500,000 |
| **Total** | **250,000** | **250,000** | **0** | **0** | **0** | **0** | **500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $67,900 | $0 | $0 | $67,900 |

# 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, and the Ontario Beach Park Program Committee.

**Status of Previously Programmed Projects**

**Projects Implemented in 2013:**

- Seneca Park Land Acquisition and Parking Improvements
- Renovation of the Stevens-Connor Lehigh Valley Trail Lodge
- Construction of a car-top boat launch and dock at Black Creek Park
- Completion of seven new roofs on park structures
- Building renovations at Ontario Beach Park
- Seneca Park Zoo accessibility and walkway improvements

**Projects Planned for 2014:**

- Construction of Master Plan Improvements at Webster Park
- Design of Master Plan Improvements at Mendon Ponds Park
- Seneca Park Zoo Master Plan update
- Seneca Park Zoo Education Complex improvements
- Construction of Master Plan Improvements at Powder Mills Park
- Implementation of stream bank erosion protection in Powder Mills and Ellison Parks

# Department of Parks

## Ellison Park Area - Master Plan Improvements

**Project Description** This project involves the construction of improvements in the Ellison Park area, including Ellison Park, Lucien Morin Park, Tryon Park, Abraham Lincoln Park, Devil's Cove, and Irondequoit Bay Park West. Projects will include: recreational facility improvements; site improvements; building construction and rehabilitation; handicapped accessibility improvements; and utility system upgrades, as identified in the master plan update. This funding will allow for the completion of the planned improvements at Abraham Lincoln Park , and others. The project at Abraham Lincoln Park was bid in 2012, and the bids came in over the engineer's estimate.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 1,710,000 | 0 | 0 | 0 | 0 | 0 | 1,710,000 |
| **Total** | **1,710,000** | **0** | **0** | **0** | **0** | **0** | **1,710,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $176,100 | $18,400 | $75,000 | $119,500 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 650,000 | 650,000 | 700,000 | 700,000 | 700,000 | 750,000 | 4,150,000 |
| **Total** | **650,000** | **650,000** | **700,000** | **700,000** | **700,000** | **750,000** | **4,150,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $427,300 | ($37,000) | $0 | $390,300 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 650,000 | 650,000 | 700,000 | 700,000 | 700,000 | 750,000 | 4,150,000 |
| **Total** | **650,000** | **650,000** | **700,000** | **700,000** | **700,000** | **750,000** | **4,150,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $427,300 | ($35,000) | $0 | $392,300 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 120,000 | 0 | 900,000 | 0 | 1,020,000 |
| **Total** | **0** | **0** | **120,000** | **0** | **900,000** | **0** | **1,020,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $105,000 | ($10,000) | $0 | $95,000 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 810,000 | 0 | 0 | 810,000 |
| **Total** | **0** | **0** | **0** | **810,000** | **0** | **0** | **810,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $83,400 | ($13,000) | $10,000 | $60,400 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 140,000 | 1,050,000 | 0 | 1,190,000 |
| **Total** | **0** | **0** | **0** | **140,000** | **1,050,000** | **0** | **1,190,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $122,500 | ($10,000) | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 100,000 | 840,000 | 940,000 |
| **Total** | **0** | **0** | **0** | **0** | **100,000** | **840,000** | **940,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $96,800 | ($10,000) | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **100,000** | **100,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $10,300 | $0 | $0 | $10,300 |

# DEPARTMENT OF TRANSPORTATION
# HIGHWAYS AND BRIDGES

**The Highway Engineering and Operations Division** is responsible for engineering, construction and operations of approximately 662 centerline miles (1492 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 120 bridges and 322 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 2014 include:** Long Pond Road V, Highway Rehabilitation Pinnacle Road (Henrietta).

**Projects that are currently in planning or design and will begin construction in 2015, or later, include:**, Erie Station Road, Highway Rehabilitation-Kuhn Road, Highway Rehabilitation-Basket Road, Highway Preventive Maintenance #1, Highway Preventive Maintenance #2 and Phillips Road.

**Status of Previously Programmed Bridge/Culvert Projects:**

**Projects that will be completed or under construction in 2014 include**: bridges on: Edgewood Avenue Bridge, Long Pond Road Bridge and Preventive Maintenance & Rustic Rail upgrades; culverts on Hubbel Road (relining), Morgan Road (2), Stottle Road and Winton Road.

**Projects that are currently in planning or design and will begin construction in 2015 or later include:** Coldwater Road Bridge, Bridge Preventative Maintenance Projects (4), Rustic Railing, Sibley Road Bridge rehabilitation, North Greece Road Bridge Rehabilitation, Clarkson Hamlin TL Road culvert, Clarkson Parma TL Road culvert, North Road culvert, Wheatland Center Road culverts (2) and Woodruff Road culvert.

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 1,400,000 | 1,400,000 | 1,500,000 | 1,600,000 | 1,800,000 | 2,000,000 | 9,700,000 |
| **Total** | **1,400,000** | **1,400,000** | **1,500,000** | **1,600,000** | **1,800,000** | **2,000,000** | **9,700,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $998,700 | ($60,000) | $0 | $938,700 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 1,500,000 | 1,500,000 | 1,800,000 | 1,800,000 | 2,250,000 | 3,300,000 | 12,150,000 |
| **Total** | **1,500,000** | **1,500,000** | **1,800,000** | **1,800,000** | **2,250,000** | **3,300,000** | **12,150,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $1,251,000 | ($300,000) | $0 | $951,000 |

## 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: Kuhn Road (Flynn Road to Long Pond Road), Basket Road (Schlegel Rd -Lake Rd), 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 - Rt 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 2,950,000 | 2,850,000 | 3,750,000 | 2,850,000 | 2,900,000 | 3,000,000 | 18,300,000 |
| **Total** | **2,950,000** | **2,850,000** | **3,750,000** | **2,850,000** | **2,900,000** | **3,000,000** | **18,300,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $1,884,200 | ($75,000) | $0 | $1,809,200 |

## Highway Preventative Maintenance 1

**Project Description** This project will improve the pavement condition on county highways. This project will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders and new pavement markings. 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. The roads to be improved under this project are: Bay Road (Empire Blvd - NYS Rt 104), Culver Road (Norton St. - NYS Rt 104), Marsh Road (Perinton Town Line s/o Rt 31 - NYS Rt 31F), Penfield Rd (East Ave - Panorama Trail), S. Clinton Ave (Elmwood Ave - City Line), Westfall Road (Allens Creek - Lac-de-ville), S. Winton Road (Westfall Rd - City Line).

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 272,000 | 0 | 0 | 0 | 0 | 0 | 272,000 |
| s | 817,000 | 0 | 0 | 0 | 0 | 0 | 817,000 |
| f | 4,356,000 | 0 | 0 | 0 | 0 | 0 | 4,356,000 |
| **Total** | **5,445,000** | **0** | **0** | **0** | **0** | **0** | **5,445,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $28,000 | ($130,000) | $0 | ($102,000) |

## Bridge Preventive Maintenance Project - 4 locations

**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: Edgemere Drive over Buck Pond Outlet (3317570); North Greece Road over Northrup Creek (3317520); 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 43,000 | 0 | 0 | 0 | 0 | 0 | 43,000 |
| s | 129,000 | 0 | 0 | 0 | 0 | 0 | 129,000 |
| f | 687,000 | 0 | 0 | 0 | 0 | 0 | 687,000 |
| **Total** | **859,000** | **0** | **0** | **0** | **0** | **0** | **859,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $5,800 | ($30,000) | $0 | ($24,200) |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| **Total** | **300,000** | **0** | **0** | **0** | **0** | **0** | **300,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $30,900 | $0 | $0 | $30,900 |

## 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 2013 Pavement Quality Index (scale 0-100; worst to best) for this road is 45.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 2,642,000 | 0 | 0 | 0 | 0 | 0 | 2,642,000 |
| s | 72,000 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| f | 386,000 | 0 | 0 | 0 | 0 | 0 | 386,000 |
| **Total** | **3,100,000** | **0** | **0** | **0** | **0** | **0** | **3,100,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $272,000 | ($22,500) | $0 | $249,500 |

## North Greece Road Bridge over Larkin Creek (3368080)

**Project Description** This bridge is made up of two large 9.75' Corrugated Metal Pipe Arches, built in 1991 which exhibit extensive corrosion and perforations of the corrugated metal along the spring lines of the interior of the pipes. NYSDOT 2012 inspection has given this structure a condition rating of 3.882, which indicates it is structurally deficient. Federal Sufficiency Rating is 66.7. The intent of this project is to make the necessary repairs and to reinforce the interior of these pipes to bring its condition rating up to non-deficient level, above 5, and prevent a need for premature replacement at a significantly higher expense.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 29,000 | 0 | 0 | 0 | 0 | 0 | 29,000 |
| s | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| f | 456,000 | 0 | 0 | 0 | 0 | 0 | 456,000 |
| **Total** | **570,000** | **0** | **0** | **0** | **0** | **0** | **570,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $2,500 | $0 | $0 | $2,500 |

## 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 51 year old structure will need a major rehabilitation to extend its useful life. The 2012 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 39,000 | 0 | 0 | 0 | 0 | 0 | 39,000 |
| s | 117,000 | 0 | 0 | 0 | 0 | 0 | 117,000 |
| f | 626,000 | 0 | 0 | 0 | 0 | 0 | 626,000 |
| **Total** | **782,000** | **0** | **0** | **0** | **0** | **0** | **782,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $3,400 | ($15,000) | $0 | ($11,600) |

## 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 2013 Pavement Quality Index (scale 0-100; worst to best) for this road is 63.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 115,000 | 3,750,000 | 1,500,000 | 0 | 0 | 0 | 5,365,000 |
| **Total** | **115,000** | **3,750,000** | **1,500,000** | **0** | **0** | **0** | **5,365,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $552,400 | ($52,500) | $0 | $499,900 |

## Highway Preventative Maintenance 3

**Project Description** This project will improve the pavement condition on county highways. This project will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders and new pavement markings. 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. The roads to be improved under this project are: Ayrault Rd (Turk Hill Rd - Aldrich Rd), Fetzner Rd (Maiden Ln - English Rd), Thornell Rd (West Bloomfield - Rte. 96), Westside Drive (Orchard - Chili Center Coldwater Rd).

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 11,000 | 0 | 139,000 | 0 | 0 | 0 | 150,000 |
| s | 33,000 | 0 | 419,000 | 0 | 0 | 0 | 452,000 |
| f | 179,000 | 0 | 2,233,000 | 0 | 0 | 0 | 2,412,000 |
| **Total** | **223,000** | **0** | **2,791,000** | **0** | **0** | **0** | **3,014,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $15,400 | ($75,000) | $0 | ($59,600) |

## Highway Preventative Maintenance 4

**Project Description** This project will improve the pavement condition on county highways. This project will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders and new pavement markings. 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. The roads to be improved under this project are: John St (Bailey Rd - Jefferson Rd), Latona Rd (Ridgeway - W. Ridge Rd), Washington St (NYS Rte. 31 - Hinkleyville Rd), Watson Rd (Turk Hill - Penfield Rte. NYS Rte. 441), Manitou Rd (Buffalo Rd - Shepard).

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 8,000 | 0 | 147,000 | 0 | 0 | 0 | 155,000 |
| s | 25,000 | 0 | 440,000 | 0 | 0 | 0 | 465,000 |
| f | 132,000 | 0 | 2,348,000 | 0 | 0 | 0 | 2,480,000 |
| **Total** | **165,000** | **0** | **2,935,000** | **0** | **0** | **0** | **3,100,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $16,000 | ($75,000) | $0 | ($59,000) |

## 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 65 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 2012 NYSDOT inspection report gives this structure a condition rating of 4.514, with a Federal sufficiency rating of 58, 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 9,000 | 0 | 54,000 | 0 | 0 | 0 | 63,000 |
| s | 26,000 | 0 | 160,000 | 0 | 0 | 0 | 186,000 |
| f | 141,000 | 0 | 854,000 | 0 | 0 | 0 | 995,000 |
| **Total** | **176,000** | **0** | **1,068,000** | **0** | **0** | **0** | **1,244,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $5,500 | ($15,000) | $0 | ($9,500) |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0 | 4,400,000 |
| **Total** | **1,100,000** | **1,100,000** | **1,100,000** | **1,100,000** | **0** | **0** | **4,400,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $453,000 | $0 | $0 | $453,000 |

## Highway Preventative Maintenance 2

**Project Description** This project will improve the pavement condition on county highways. This project will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders and new pavement markings. 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. The roads to be improved under this project are: Hudson Ave (City Line - Titus Ave), St Paul Blvd (City Line - North to end of cul-de-sac), Titus Ave (Hudson Ave - NYS Rte. 590), Long Pond Road (Gates/Greece Town Line - Ridgeway Ave), Mt Read Blvd (Britton Rd - Latta Rd), Mt Read Blvd (Stone Rd - Maiden Ln), Ridgeway Ave (Latona Rd - City Line), Ridgeway Ave (Long Pond Rd - Bellwood Dr./NYS Rte. 390).

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| s | 0 | 898,000 | 0 | 0 | 0 | 0 | 898,000 |
| f | 0 | 4,790,000 | 0 | 0 | 0 | 0 | 4,790,000 |
| **Total** | **0** | **5,988,000** | **0** | **0** | **0** | **0** | **5,988,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $30,900 | ($150,000) | $0 | ($119,100) |

## Bridge Preventative Maintenance - 3 locations

**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: Winton Road over Allen Creek (3368050); Norton Street over Densmore Creek (3317710); Beahan Road over Black Creek (3317450)

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 8,000 | 67,000 | 0 | 0 | 0 | 75,000 |
| s | 0 | 25,000 | 200,000 | 0 | 0 | 0 | 225,000 |
| f | 0 | 132,000 | 1,070,000 | 0 | 0 | 0 | 1,202,000 |
| **Total** | **0** | **165,000** | **1,337,000** | **0** | **0** | **0** | **1,502,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $10,200 | ($22,500) | $0 | ($12,300) |

## 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 2013 Pavement Quality Index for the road is now 79 due to a thin maintenance overlay and surface treating that was done in 2011.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 800,000 | 0 | 2,700,000 | 3,800,000 | 0 | 7,300,000 |
| **Total** | **0** | **800,000** | **0** | **2,700,000** | **3,800,000** | **0** | **7,300,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $751,600 | ($60,000) | $0 | $691,600 |

## 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 56 year old structure is approaching the end of useful life. The 2012 NYSDOT inspection gives this structure a condition rating of 4.833, with a Federal Sufficiency Rating of 48.9, 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| **Total** | **0** | **0** | **0** | **0** | **250,000** | **0** | **250,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $21,800 | $0 | $0 | $21,800 |

## 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 93 year old single span concrete drop beam - through girder structure has outlasted its design useful life. The 2012 NYSDOT inspection gives this structure a condition rating of 4.756, with a Federal Sufficiency Rating of 33.6, 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 811,000 | 0 | 811,000 |
| **Total** | **0** | **0** | **0** | **0** | **811,000** | **0** | **811,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $70,700 | ($7,500) | $0 | $63,200 |

## 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 2013 Pavement Quality Index ( scale 0-100; worst to best) for this road is 65.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 900,000 | 2,000,000 | 2,900,000 |
| **Total** | **0** | **0** | **0** | **0** | **900,000** | **2,000,000** | **2,900,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $298,600 | ($120,000) | $0 | $178,600 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 1,100,000 | 200,000 | 1,300,000 |
| **Total** | **0** | **0** | **0** | **0** | **1,100,000** | **200,000** | **1,300,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $133,900 | $0 | $0 | $133,900 |

## 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 81 year old structure is approaching the end of useful life. The 2012 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **350,000** | **350,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $30,500 | $0 | $0 | $30,500 |

## 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 63 year old structure is approaching the end of its useful life. The 2012 NYSDOT inspection gives this structure a condition rating of 4.345 with a Federal Sufficiency Rating of 73, 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 275,000 | 275,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **275,000** | **275,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $24,000 | $0 | $0 | $24,000 |

## Broadway: S. Union St/Goodman St & Union St: Broadway/Monroe 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.

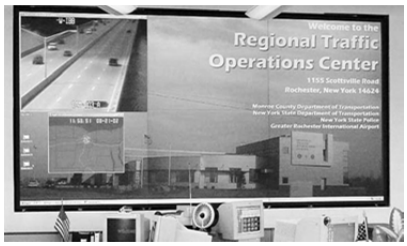
**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **900,000** | **900,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $92,700 | $0 | $0 | $92,700 |

# 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 2014 include:** Traffic Engineering – (upgrading the County's signal system and expressway lighting infrastructure, expanding the computerized signal system and Intelligent Transportation Systems);; City Traffic Features; Countdown Pedestrian Signal Replacements; 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 2015 or later include:** Spot improvements: Huffer Road Curve, shoulder 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 the Wireless Intelligent Transportation Systems Project and Traffic Sign Retroreflectivity Upgrade.

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 500,000 | 600,000 | 600,000 | 500,000 | 600,000 | 600,000 | 3,400,000 |
| **Total** | **500,000** | **600,000** | **600,000** | **500,000** | **600,000** | **600,000** | **3,400,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $350,100 | $0 | $0 | $350,100 |

## 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). The program also includes traffic cameras that are used to ensure optimal signal system performance.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 575,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 4,075,000 |
| **Total** | **575,000** | **700,000** | **700,000** | **700,000** | **700,000** | **700,000** | **4,075,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $553,700 | ($20,000) | $0 | $533,700 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,400,000 |
| **Total** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** | **400,000** | **2,400,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $326,100 | $0 | $0 | $326,100 |

## 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 and/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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 300,000 | 300,000 | 300,000 | 300,000 | 200,000 | 0 | 1,400,000 |
| **Total** | **300,000** | **300,000** | **300,000** | **300,000** | **200,000** | **0** | **1,400,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $190,200 | ($28,000) | $0 | $162,200 |

## 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. The fund's amount has been adjusted to match the amount in the TIP, which includes an inflation adjustment.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 1,000 | 20,000 | 0 | 0 | 0 | 0 | 21,000 |
| s | 4,000 | 62,000 | 0 | 0 | 0 | 0 | 66,000 |
| f | 22,000 | 329,000 | 0 | 0 | 0 | 0 | 351,000 |
| **Total** | **27,000** | **411,000** | **0** | **0** | **0** | **0** | **438,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $2,200 | $0 | $0 | $2,200 |

# 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 178,000 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 operates its 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.

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 are substantially complete.

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| **Total** | **0** | **200,000** | **200,000** | **200,000** | **200,000** | **200,000** | **1,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $87,200 | $0 | $87,200 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 675,000 |
| **Total** | **0** | **135,000** | **135,000** | **135,000** | **135,000** | **135,000** | **675,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $91,700 | $0 | $91,700 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 1,972,000 | 1,972,000 | 1,972,000 | 1,972,000 | 1,972,000 | 9,860,000 |
| **Total** | **0** | **1,972,000** | **1,972,000** | **1,972,000** | **1,972,000** | **1,972,000** | **9,860,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $1,015,200 | $0 | $1,015,200 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 344,000 | 344,000 | 344,000 | 344,000 | 344,000 | 1,720,000 |
| **Total** | **0** | **344,000** | **344,000** | **344,000** | **344,000** | **344,000** | **1,720,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $150,000 | $0 | $150,000 | $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 38 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 2,750,000 | 1,850,000 | 1,800,000 | 1,800,000 | 1,800,000 | 10,000,000 |
| **Total** | **0** | **2,750,000** | **1,850,000** | **1,800,000** | **1,800,000** | **1,800,000** | **10,000,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $871,800 | $0 | $871,800 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| d | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| **Total** | **0** | **1,500,000** | **1,500,000** | **1,500,000** | **1,500,000** | **1,500,000** | **7,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $653,900 | $0 | $653,900 | $0 |

# 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.

**Status of Previously Programmed Projects**

**Next Generation 911 Phone System**: Phones at the 9-1-1 Center/Emergency Communications Department are not a typical telephone network. They are used continually and have special requirements, such as the Automated Number Identifier/Automated Location Identifier (ANI/ALI) capabilities. Due to the continual mode of operation and volume of calls (over 1.2 Million annually), the "end of life" operational and administrative telephone network installed in 2004, is in the process of being replaced. This next generation system will allow for future interfaces to allow for (enhanced) text, photo and video messaging to 911 which is also a federal requirement.

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 200,000 | 0 | 200,000 | 0 | 150,000 | 550,000 |
| **Total** | **0** | **200,000** | **0** | **200,000** | **0** | **150,000** | **550,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $74,700 | $0 | $0 | $74,700 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 732,000 | 340,000 | 0 | 1,072,000 |
| **Total** | **0** | **0** | **0** | **732,000** | **340,000** | **0** | **1,072,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $254,500 | $0 | $0 | $254,500 |

## 911 Logging Recorder Replacement

**Project Description** The Recording system at 911 logs calls which can be retrieved for criminal and civil court subpoenas, complaint investigations and mitigation. Thus, it allows for proof for defense in lawsuits and recording review for training and educational purposes. Recordings of 911 calls are required under NYS records retention laws.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **500,000** | **500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $67,900 | $0 | $0 | $67,900 |

## Public Safety Technology Research and Planning

**Project Description** This program provides funding for research and planning for the application of technology in public safety. With so many technology advances and the speed of technological change, funds are needed to research and analyze the various options available and recommend and test the best alternatives to meet customer needs and produce responder efficiency while providing community safety.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 700,000 | 700,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **700,000** | **700,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $166,200 | $0 | $0 | $166,200 |

# 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 229,715 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 were received and deployed.
- Marine Unit Office Project is underway and bid project will be submitted.
- Court Bureau Base Station Project was completed.
- Bid Specs for Driving Simulator project are being researched.
- Shotgun and Rifle Replacement Project is almost completed.

Projects Planned for 2014:

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.

# Monroe County Office of the Sheriff

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 750,000 | 750,000 | 2,250,000 | 500,000 | 750,000 | 5,900,000 | 10,900,000 |
| **Total** | **750,000** | **750,000** | **2,250,000** | **500,000** | **750,000** | **5,900,000** | **10,900,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $1,481,000 | $0 | $0 | $1,481,000 |

## 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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 400,000 |
| **Total** | **200,000** | **200,000** | **0** | **0** | **0** | **0** | **400,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 5 Years | $95,000 | $0 | $0 | $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.

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 500,000 | 3,000,000 | 0 | 0 | 0 | 3,500,000 |
| **Total** | **0** | **500,000** | **3,000,000** | **0** | **0** | **0** | **3,500,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 20 Years | $305,100 | $0 | $0 | $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 the vessel should not impact Sheriff's Operating budget.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 310,000 | 0 | 310,000 |
| s | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| **Total** | **0** | **0** | **0** | **0** | **350,000** | **0** | **350,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $42,100 | $0 | $0 | $42,100 |

## Sheriff's Armored Vehicle Replacement

**Project Description** This project entails the purchase of a Armored Personnel Carrier (APC) to replace MCSO's current APC that was purchased in 2006.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| s | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **250,000** | **250,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 15 Years | $0 | $0 | $0 | $0 |

## Sheriff's Court Bureau Building Security Upgrades

**Project Description** The purpose of this project is to upgrade the security features already in place at the magnetometer station in the Public Safety Building. Enhancements would be made to the buildings as well as the upgrades to workstations and furniture to provide better security for the Court Bureau as well as the public.

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

**Funding Details**

| Funding | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total Cost 6 Years |
|---|---|---|---|---|---|---|---|
| c | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **100,000** | **100,000** |

**Estimated Annual Impact on the Operating Budget**

| Bond Life | Annual Debt Service Payment | Annual Operating Costs | Attributable Revenue | Net Operating Budget Impact |
|---|---|---|---|---|
| 10 Years | $13,600 | $0 | $0 | $13,600 |