



Proposed 2015-2020 Capital Improvement Program Summary

January, 2014

Submitted to the Monroe County Planning Board
For Review and Recommendation

By
Maggie Brooks
County Executive



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future.
Recycle.



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MONROE COUNTY CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Information Services								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Planning and Feasibility Studies								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Health Department - Medical Examiner								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Monroe Community College								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Monroe Community Hospital								
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
<i>Chiller Plant</i>	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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Monroe County Library System								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Aviation								
Taxiway 'A' Improvements	e	125,000	0	0	0	0	0	125,000
	s	125,000	0	0	0	0	0	125,000
	f	2,250,000	0	0	0	0	0	2,250,000
	Total	2,500,000	0	0	0	0	0	2,500,000
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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
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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
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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
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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
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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
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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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
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
<i>South Hangar Road Aviation and Industrial Development Area</i>	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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
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
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 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		1,887,500	1,535,500	3,950,000	1,550,000	3,170,000	3,362,500	15,455,500
	State	387,500	485,500	750,000	500,000	570,000	362,500	3,055,500
	Federal	9,975,000	9,689,000	7,300,000	9,950,000	6,660,000	6,525,000	50,099,000
	Department Total	12,250,000	11,710,000	12,000,000	12,000,000	10,400,000	10,250,000	68,610,000

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Environmental Services - Division of Pure Waters								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Environmental Services - Engineering and Facilities Management								
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
<i>Frontier Field Improvements</i>	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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Environmental Services - Fleet								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Environmental Services - Solid Waste								
<i>Northeast Quadrant (Gloria Drive) Landfill Improvements</i>	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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Parks								
<i>Ellison Park Area - Master Plan Improvements</i>	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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Transportation - Highways and Bridges								
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
<i>Highway Preventative Maintenance 1</i>	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
<i>North Greece Road Bridge over Larkin Creek (3368080)</i>	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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
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
<i>Highway Preventative Maintenance 3</i>	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
<i>Highway Preventative Maintenance 4</i>	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
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
<i>Highway Preventative Maintenance 2</i>	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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
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
Department Total	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
	Total	18,685,000	17,553,000	17,781,000	10,050,000	13,811,000	12,025,000	89,905,000

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Transportation - Traffic Engineering								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Monroe County Water Authority								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Department of Public Safety								
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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Monroe County Office of the Sheriff								
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
<i>Sheriff's Armored Vehicle Replacement</i>	s	0	0	0	0	0	250,000	250,000
	Total	0	0	0	0	0	250,000	250,000
<i>Sheriff's Court Bureau Building Security Upgrades</i>	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

Project Name	Funding	2015	2016	2017	2018	2019	2020	Total Cost 6 Years
Grand Total		62,952,000	66,030,000	60,854,000	52,483,400	56,777,500	72,503,500	371,600,400
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		3,349,500	2,889,500	5,008,500	2,685,500	5,404,000	5,663,000	25,000,000
State		4,147,500	3,922,500	6,355,000	6,209,000	6,213,000	10,555,500	37,402,500
Federal		16,960,000	14,940,000	13,805,000	9,950,000	6,660,000	6,525,000	68,840,000