



2008-2013 Capital Improvement Program



July, 2007



Adopted by the
Monroe County Legislature



Submitted By
Maggie Brooks
County Executive



and
The Monroe County Planning Board
Linda A. Faubel, Acting Chairperson

By Legislators LaFountain, Malta, Driscoll, Cassetti, Dobson, Valerio, Barker, Tucciarello

Intro. No. 221

RESOLUTION NO. 261 OF 2007

ADOPTING 2008-2013 CAPITAL IMPROVEMENT PROGRAM

BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. The Legislature hereby adopts the proposed 2008-2013 Capital Improvement Program of the County of Monroe, as submitted by County Executive Maggie Brooks, in its entirety.

Section 2. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Ways and Means Committee; May 23, 2007 - CV: 10-0
Intergovernmental Relations Committee; May 22, 2007 - CV: 5-0
Planning and Economic Development Committee; May 21, 2007 - CV: 4-0
Environment and Public Works Committee; May 23, 2007 - CV: 8-0
Human Services Committee; May 22, 2007 - CV: 6-0
Recreation and Education Committee; May 22, 2007 - CV: 5-0
Public Safety Committee; May 21, 2007 - CV: 8-0
Transportation Committee; May 23, 2007 - CV: 7-0
File No. 07-0165

ADOPTION: Date: July 10, 2007 Vote: 29-0

ACTION BY THE COUNTY EXECUTIVE

APPROVED: X VETOED: _____

SIGNATURE: Maggie Brooks DATE: 7/17/07

EFFECTIVE DATE OF RESOLUTION: 7/17/07



Planning Board

Monroe County, New York

Maggie Brooks
County Executive

Linda A. Faubel
Acting Chairperson

March 22, 2007

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

SUBJECT: PROPOSED 2008-2013 CAPITAL IMPROVEMENT PROGRAM

Dear Ms. Brooks:

I am pleased to report that the Monroe County Planning Board on March 22, 2007 completed its review, public meetings and ranking process for their recommended 2008-2013 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 three public information meetings 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, Acting Chairperson
Monroe County Planning Board

LAF/pj

xc: James P. Smith, Deputy County Executive
Judith Seil, Acting Director, Department of Planning and Development

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SUMMARY

2008-2013 CAPITAL IMPROVEMENT PROGRAM

Monroe County's Capital Improvement Program for 2008-2013 totals \$518,986,000. Of this amount, \$266,036,000 or 51% is for non-self-supporting programs - those administered by departments such as Public Safety, Parks, Highways, Bridges and Traffic Engineering and the Office of the County Sheriff. Federal aid, state aid and local county revenues fund these. Also, \$252,950,000 or 49% is for self-supporting programs - those administered by departments such as Environmental Services, the Airport, the Community Hospital and the County Water Authority. Operating and capital costs associated with these functions are generally covered by district and user service charges. A summary of the six-year program is provided in Table 1 - Summary Table.

Year one of the 2008-2013 Capital Improvement Program totals \$149,032,000. Of this amount, \$35,732,000 or 24% is for non-self-supporting programs (of which the County contributes \$24,536,000 or 69%), and \$113,000,000 or 76%, is for self-supporting programs. County funding is 16% of the Grand Total for 2008.

Major objectives of Monroe County's 2008-2013 Capital Improvement Program are to provide public facilities necessary to stimulate private investment and enhance economic development in Monroe County. We continue to improve transportation facilities, our Public Safety operations, the County's Pure Waters program, and the County's park system. The approximately \$519 million in the total 2008-2013 Capital Improvement Program consists of:

- \$ 99 million for Highways, Bridges and Traffic Engineering
- \$ 130 million for the Greater Rochester International Airport
- \$ 67 million for the Community College and Library System
- \$ 31 million for Pure Waters construction projects
- \$ 16 million for parks
- \$ 80 million for improvements for the Water Authority
- \$ 8 million for projects at Monroe Community Hospital
- \$ 43 million for Facilities, Information Services, Recycling and other programs
- \$ 45 million for County Sheriff and Public Safety Services
- \$ 519 million total program

The 2008 Capital Budget

The first year of the six-year Capital Improvement Program is adopted annually by the County Legislature in November 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 2 shows the projects listed in priority order. It should be emphasized that all projects are considered needed in 2008, even though their relative priorities are different.

Financing the County's Projects

There are three sources of funds for financing the County's capital projects. These 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: 1) special district charges such as Pure Waters assessments; and 2) direct user fees such as fees for airport users, water consumption, or health care at the community hospital. The citizens who use or directly benefit from a project or activity pay some or all of its cost when user fees are charged. The state and federal governments also provide grants-in-aid for specific projects.

Project Financing

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

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

Debt Capacity

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's Investor's Service, Inc., Standard & Poor's Rating Services and Fitch Ratings. If these agencies judge that the County's ultimate ability to repay borrowed money has decreased, they lower the credit rating and the interest rate paid on funds borrowed in the future increases. Thus, it is important to manage the County's finances so as to maintain a good credit rating. Currently, Monroe County holds a "Baa2" rating from Moody's Investors Services, Inc., a "BBB+" rating from Standard and Poor's Ratings Services and a "BBB+" rating from Fitch Ratings.

TABLE 1 - SUMMARY TABLE

PROGRAM AREA		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2008	2009	2010	2011	2012		2013
ADMINISTRATIVE SECTOR								
DEPARTMENT OF INFORMATION SERVICES - 2008-2013								
TOTAL	c	689,000	125,000	187,000	420,000	131,000	689,000	2,241,000
PLANNING AND FEASIBILITY - 2008-2013								
TOTAL	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
c=county funds		1,089,000	525,000	587,000	820,000	531,000	1,089,000	4,641,000
TOTAL ADMINISTRATIVE SECTOR		1,089,000	525,000	587,000	820,000	531,000	1,089,000	4,641,000
HEALTH AND HUMAN SERVICES SECTOR								
MONROE COMMUNITY COLLEGE - 2008-2013								
c = county funds	c	0	3,150,000	9,605,000	9,250,000	11,225,000	0	33,230,000
s = state SUNY	s	0	3,150,000	9,605,000	9,250,000	11,225,000	0	33,230,000
TOTAL		0	6,300,000	19,210,000	18,500,000	22,450,000	0	66,460,000
MONROE COMMUNITY HOSPITAL - 2008-2013								
TOTAL	e	1,200,000	1,500,000	1,500,000	1,500,000	1,300,000	1,300,000	8,300,000
MONROE COUNTY LIBRARY SYSTEM - 2008-2013								
c = county funds	c	300,000	100,000	100,000	100,000	100,000	300,000	1,000,000
TOTAL		300,000	100,000	100,000	100,000	100,000	300,000	1,000,000
c=county funds		300,000	3,250,000	9,705,000	9,350,000	11,325,000	300,000	34,230,000
s = state funds		0	3,150,000	9,605,000	9,250,000	11,225,000	0	33,230,000
e = enterprise fund		1,200,000	1,500,000	1,500,000	1,500,000	1,300,000	1,300,000	8,300,000
TOTAL HEALTH/HUMAN SERVICES SECTOR		1,500,000	7,900,000	20,810,000	20,100,000	23,850,000	1,600,000	75,760,000
PHYSICAL SERVICES SECTOR								
DEPARTMENT OF AVIATION - 2008-2013								
e = enterprise fund		8,295,000	2,240,000	1,850,000	2,725,000	4,023,750	437,500	19,571,250
s = state funds		295,000	240,000	350,000	725,000	1,023,750	437,500	3,071,250
f = federal funds		11,210,000	9,120,000	13,300,000	29,650,000	25,602,500	18,625,000	107,507,500
TOTAL		19,800,000	11,600,000	15,500,000	33,100,000	30,650,000	19,500,000	130,150,000
PURE WATERS - 2008-2013								
TOTAL	d	10,000,000	6,500,000	2,500,000	4,500,000	2,500,000	4,500,000	30,500,000
ENVIRONMENTAL SERVICES/FLEET - 2008-2013								
TOTAL	c	294,000	437,000	441,000	227,000	286,000	465,000	2,150,000
GEOGRAPHIC INFORMATION SERVICES - 2008-2013								
TOTAL	c	0	250,000	0	0	0	0	250,000
SOLID WASTE - 2008-2013								
e = enterprise fund		1,150,000	1,150,000	0	0	0	0	2,300,000
s = state funds		800,000	800,000	0	0	0	0	1,600,000
u = user fees		50,000	50,000	0	0	0	0	100,000
TOTAL		2,000,000	2,000,000	0	0	0	0	4,000,000
ENGINEERING AND FACILITIES MANAGEMENT - 2008-2013								
TOTAL	c	5,770,000	10,275,000	3,800,000	2,300,000	5,050,000	5,050,000	32,245,000
PARKS - 2008-2013								
TOTAL	c	1,225,000	2,930,000	3,500,000	2,835,000	2,680,000	2,880,000	16,050,000

TABLE 1 - SUMMARY TABLE

PROGRAM AREA	Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
HIGHWAYS AND BRIDGES - 2008-2013							
c = county funds	10,591,000	6,495,000	5,342,000	6,458,000	9,529,000	6,783,000	45,198,000
f = federal funds	10,271,000	12,745,000	5,816,000	6,508,000	0	0	35,340,000
s = state funds	1,225,000	2,161,000	1,092,000	1,167,000	0	0	5,645,000
TOTAL	22,087,000	21,401,000	12,250,000	14,133,000	9,529,000	6,783,000	86,183,000
TRAFFIC ENGINEERING - 2008-2013							
c = county funds	1,550,000	1,715,000	1,900,000	1,850,000	1,925,000	1,950,000	10,890,000
f = federal funds	0	810,000	0	800,000	0	0	1,610,000
TOTAL	1,550,000	2,525,000	1,900,000	2,650,000	1,925,000	1,950,000	12,500,000
MONROE COUNTY WATER AUTHORITY - 2008-2013							
TOTAL	d 80,000,000	0	0	0	0	0	80,000,000
c = county funds	19,430,000	22,102,000	14,983,000	13,670,000	19,470,000	17,128,000	106,783,000
f = federal funds	21,481,000	22,675,000	19,116,000	36,958,000	25,602,500	18,625,000	144,457,500
s = state funds	2,320,000	3,201,000	1,442,000	1,892,000	1,023,750	437,500	10,316,250
d=district	90,000,000	6,500,000	2,500,000	4,500,000	2,500,000	4,500,000	110,500,000
e = enterprise fund	9,445,000	3,390,000	1,850,000	2,725,000	4,023,750	437,500	21,871,250
u = user fee	50,000	50,000	0	0	0	0	100,000
TOTAL PHYSICAL SERVICES SECTOR	142,726,000	57,918,000	39,891,000	59,745,000	52,620,000	41,128,000	394,028,000
PUBLIC SAFETY SECTOR							
OFFICE OF THE SHERIFF - 2008-2013							
c = county funds	867,000	650,000	750,000	1,100,000	4,200,000	1,400,000	8,967,000
s = state funds	0	0	0	0	0	40,000	40,000
TOTAL	867,000	650,000	750,000	1,100,000	4,200,000	1,440,000	9,007,000
PUBLIC SAFETY SERVICES - 2008-2013							
TOTAL	c 2,850,000	4,200,000	4,500,000	15,000,000	8,500,000	500,000	35,550,000
c = county funds	3,717,000	4,850,000	5,250,000	16,100,000	12,700,000	1,900,000	44,517,000
s = state funds	0	0	0	0	0	40,000	40,000
TOTAL PUBLIC SAFETY SECTOR	3,717,000	4,850,000	5,250,000	16,100,000	12,700,000	1,940,000	44,557,000
ALL SECTORS							
c = county funds	24,536,000	30,727,000	30,525,000	39,940,000	44,026,000	20,417,000	190,171,000
f = federal funds	21,481,000	22,675,000	19,116,000	36,958,000	25,602,500	18,625,000	144,457,500
s = state funds	2,320,000	6,351,000	11,047,000	11,142,000	12,248,750	477,500	43,586,250
d=district	90,000,000	6,500,000	2,500,000	4,500,000	2,500,000	4,500,000	110,500,000
e = enterprise fund	10,645,000	4,890,000	3,350,000	4,225,000	5,323,750	1,737,500	30,171,250
u = user fee	50,000	50,000	0	0	0	0	100,000
TOTAL ALL SECTORS	149,032,000	71,193,000	66,538,000	96,765,000	89,701,000	45,757,000	518,986,000

TABLE 2 - 2008 CAPITAL BUDGET PRIORITIES

CAPITAL PROJECTS	ESTIMATED 2008 PROJECT BUDGET	AID (Fed, State, District, Private)	ESTIMATED COUNTY COST	COST OF ENTERPRISE FUND PROJ.	EST. COUNTY COST LESS ENTERPRISE FUND PROJ.	
Public Safety Communications Enhancements	c	500,000	0	500,000	0	500,000
Communications Connectivity Project	c	150,000	0	150,000	0	150,000
Monroe County Jail & Correctional Fac. Imp.	c	750,000	0	750,000	0	750,000
Equipment/Furnishings/Resident Care	e	250,000	0	250,000	250,000	0
North Ramp Improvements	e	4,000,000	3,900,000	100,000	100,000	0
Rehabilitate Runway 7/25	e	3,000,000	2,925,000	75,000	75,000	0
Taxiway "A" Improvements	e	2,000,000	1,950,000	50,000	50,000	0
Console Replacement 911 & Backup Centers	c	500,000	0	500,000	0	500,000
Environmental Compliance Projects	e	1,000,000	975,000	25,000	25,000	0
911 CAD System Replacement	c	1,500,000	0	1,500,000	0	1,500,000
Rochester District Improvements	d	5,000,000	5,000,000	0	0	0
East Side Water Supply Project	d	80,000,000	80,000,000	0	0	0
Civil Bureau Softcode System Upgrade	c	117,000	0	117,000	0	117,000
Northwest Quadrant District Improvements	d	1,500,000	1,500,000	0	0	0
ADA Aid to Disabled Improvements	c	300,000	0	300,000	0	300,000
Milling/Resurfacing/Recycling	c	2,100,000	0	2,100,000	0	2,100,000
Culvert Replacement Program	c	1,000,000	0	1,000,000	0	1,000,000
Roof Improvements	e	250,000	0	250,000	250,000	0
Irondequoit Bay S. Central Dist. Improvements	d	2,000,000	2,000,000	0	0	0
Energy Conservation and Management	c	100,000	0	100,000	0	100,000
Gates-Chili-Ogden Sewer Dist. Improvements.	d	1,500,000	1,500,000	0	0	0
Radio Center Facility Improvements	c	200,000	0	200,000	0	200,000
Pavement Management Study	e	300,000	292,500	7,500	7,500	0
Parking Facility Upgrades	e	8,000,000	0	8,000,000	8,000,000	0
Public Safety Building Reconstruction	c	2,500,000	0	2,500,000	0	2,500,000
County-wide Communications Infrastructure	c	689,000	0	689,000	0	689,000
Planning and Design Projects	e	1,000,000	975,000	25,000	25,000	0
Greece Canal Park Master Plan Improvements	c	125,000	0	125,000	0	125,000
Peck Rd Bridge Over Salmon Creek	c	221,000	177,000	44,000	0	44,000
Traffic Engineering	c	550,000	0	550,000	0	550,000
Hall of Justice Court Requested Improvements	c	750,000	0	750,000	0	750,000
Ellison Park Area Master Plan & Improvements	c	100,000	0	100,000	0	100,000
Roof Improvements	c	220,000	0	220,000	0	220,000
Attridge Road Bridge over Black Creek	c	1,260,000	1,197,000	63,000	0	63,000
N Greece Rd Bridge Over Northrup Creek	c	215,000	172,000	43,000	0	43,000
Union St Bridge Over Oatka Creek	c	50,000	40,000	10,000	0	10,000
Waste Reduction and Recycling	e	2,000,000	850,000	1,150,000	1,150,000	0
County Office Building Reconstruction	c	1,450,000	0	1,450,000	0	1,450,000
John St. Ext.- Bailey Rd to Lehigh Station	c	3,280,000	3,155,000	125,000	0	125,000
Lawrence Rd Bridge Over Brockport Creek	c	206,000	165,000	41,000	0	41,000
Spot Improvement Projects	c	500,000	0	500,000	0	500,000
Infrastructure Improvements	e	100,000	0	100,000	100,000	0
Interior Improvements	e	200,000	0	200,000	200,000	0
Property Acquisition	e	500,000	487,500	12,500	12,500	0
Utilities, Access & Site Improvements	c	500,000	0	500,000	0	500,000
Salt Rd. Bridge Over Four Mile Creek	c	785,000	0	785,000	0	785,000
Wilder Rd Bridge Rehab Over Salmon Creek	c	50,000	40,000	10,000	0	10,000
Dorsey Rd - Mt. Read Blvd. to Dewey Ave.	c	280,000	224,000	56,000	0	56,000
Buildings and Structures	c	500,000	0	500,000	0	500,000
Mill Road II - Larkin Creek/Maintou Rd.	c	6,175,000	5,955,000	220,000	0	220,000
Culver Rd - Atlantic to Garson (City)	c	660,000	0	660,000	0	660,000
Lincoln Rd - Commercial St. to Rte 31F	c	245,000	196,000	49,000	0	49,000
Exterior, Site and Utility Improvements	e	400,000	0	400,000	400,000	0
Equipment/Vehicles Highways and Bridges	c	72,000	0	72,000	0	72,000
Jefferson Ave. - Ayrault Rd to 31F	c	4,755,000	175,000	4,580,000	0	4,580,000
Brooks Ave - W City Line/Gen. Pk. Blvd. (City)	c	805,000	0	805,000	0	805,000
Planning and Feasibility	c	400,000	0	400,000	0	400,000
Equipment/Vehicles Parks	c	112,000	0	112,000	0	112,000
Library System Automation	c	300,000	0	300,000	0	300,000
City of Rochester Traffic Features	c	500,000	0	500,000	0	500,000
Equipment/Vehicles Traffic Engineering	c	110,000	0	110,000	0	110,000
General Improvements	c	450,000	0	450,000	0	450,000
GRAND TOTALS		149,032,000	113,851,000	35,181,000	10,645,000	24,536,000

Italics Denotes a New Project

User Charges

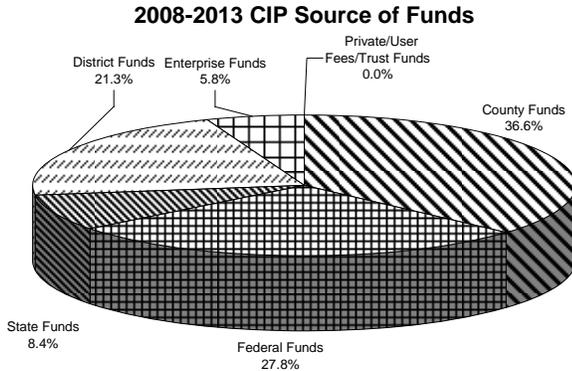
Projects, activities and services for which the specific users or beneficiaries can be identified and to whom the benefits of the service can be confined, lend themselves to charging user fees. The products and services of the private sector of our economy are of this nature and are called 'private goods'.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

Special Assessments

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

Sources of Funding

The various sources of funding for the Capital Improvement Program can be found indicated in the Table 1 - Summary Table and in the graphic below titled 2008-2013 CIP Source of Funds.



Fiscal Policy and Debt Service

In preparing Monroe County's 2008-2013 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.

The County is taking actions designed to gain the most favorable credit ratings possible. 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. 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 3 - Net Debt Service Projection. Typically, these projects are related to County operations contained within the General, Road, Library, and Internal Service Funds.

Table 3 - NET DEBT SERVICE PROJECTION (000'S)

DEBT SERVICE PROJECTION	2008 ESTIMATE	2009 ESTIMATE	2010 ESTIMATE	2011 ESTIMATE	2012 ESTIMATE	2013 ESTIMATE
2008-2013 CIP DEBT:	\$ 0	\$ 2,700	\$ 5,700	\$ 8,900	\$13,500	\$18,200
AUTHORIZED BUT UNISSUED DEBT:	\$ 5,300	\$ 6,800	\$ 7,300	\$ 7,400	\$ 7,600	\$ 7,700
EXISTING DEBT:	\$30,400	\$32,100	\$28,400	\$21,200	\$20,200	\$19,500
TOTAL DEBT SERVICE PROJECTION:	\$35,700	\$41,600	\$41,400	\$37,500	\$41,300	\$45,400

- 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), 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.

ADMINISTRATIVE SECTOR

Strategic Framework

Vision

Monroe County is a safe and healthy community, which respects the diversity and dignity of its citizens. All have access to a variety of cultural, educational and recreational activities and the opportunity to achieve their full potential to be productive and self-reliant. Monroe County is a community dedicated to excellence.

To create this environment, Monroe County Government ensures County resources are effectively utilized by working in partnership with community, education, business and other government bodies to provide easy access to programs and services. We are a responsive, action oriented service provider whose employees are prepared to meet customer needs.

Mission

Monroe County Government, through the dedicated and productive efforts of employees, elected officials and citizens provides:

- Public services that contribute to the quality of life and provide a safe, healthy, prosperous and stimulating environment for the community
- Leadership that sets the community agenda and aligns resources
- Practices that add highest value to everything we do

This will be achieved by creating an environment of continuous learning and improvement.

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DEPARTMENT OF INFORMATION SERVICES

HIGHLIGHTS OF CAPITAL PROGRAM

- Implementation of an enterprise-wide infrastructure for voice, data storage and video communications.

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 computers: mainframe, 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 2006, the Health and Probation facility on Jay Street was added to the core fiber network. Backup power was added to the 3 police zones. The enterprise Storage Area Network (SAN) and Tape Library system were expanded to accommodate growing data storage and tape backup requirements. Cabling to all computers and printers was upgraded. The County-wide enterprise email server was replaced with new hardware providing increased capacity, speed and overall performance.

Countywide services included the implementation of a secure ftp server and a secure web mail server. Identity Manager, a system that provides secure access to the wide area network (WAN), was implemented for all remote users including the municipalities. An online tool was implemented for the County Help Desk providing them with easy access to troubleshooting techniques, MS applications suite support and resolutions to commonly known problems.



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.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$532,000
Annual Operating Costs:	\$ 50,000
Attributable Revenues:	\$175,000
Net Operating Budget Impact:	\$407,000

DEPARTMENT OF INFORMATION SERVICES - 2008-2013

PROJECT NAME		ANNUAL PROJECT COST						Total Cost 6 Years
		Budget 2008	2009	2010	2011	2012	2013	
County-wide Communications Infrastructure	c	689,000	125,000	187,000	420,000	131,000	689,000	2,241,000
TOTAL	c	689,000	125,000	187,000	420,000	131,000	689,000	2,241,000

PLANNING AND FEASIBILITY STUDIES

HIGHLIGHTS OF CAPITAL PROGRAM

- Provide adequate funding for needed capital project evaluation.
-

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

Planning and Feasibility

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$569,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$569,800

PLANNING AND FEASIBILITY - 2007-2012

PROJECT NAME		Budget	ANNUAL PROJECT COST					Total Cost 6 Years
		2008	2009	2010	2011	2012	2013	
Planning and Feasibility	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
TOTAL	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

HEALTH & HUMAN SERVICES SECTOR

Strategic Framework

Vision

Monroe County is a safe and healthy community which respects the diversity and dignity of its citizens. All have access to a variety of Health and Human Services and the opportunity to achieve their full potential to be productive and self-reliant. Monroe County is a community dedicated to excellence.

The Health and Human Services sector will provide, either directly or through cooperative partnerships, innovative and efficient services that meet the health, economic and social needs of the community.

Mission

Health and Human Services is a sector of county government that provides health related, economic and social programs for the citizens of the community to ensure an opportunity for a healthier and more self-reliant life style.

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MONROE COMMUNITY COLLEGE

HIGHLIGHTS OF CAPITAL PROGRAM

- Brighton Campus North Building Addition and Related Renovation and Site Improvements
 - Brighton Campus South Building Addition and Related Renovation and Site Improvements
-



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. Programmatic offerings and physical facilities have expanded since its inception to meet the needs and interests of students.

During academic year 2005-2006, MCC enrolled 31,469 credit students and 4,652 non-credit students, making it the third largest community college in the SUNY system. 114 SUNY approved programs/curriculums are offered as contrasted to thirty-five in 1983, indicating responsiveness to both student's vocational interests and the expressed work force needs of local business, industry and organizations.

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 2006 include:

- Continued design for the Advanced Technology Education Center and Damon City Campus (Renaissance Square).
- Additional brick repair to Building 5 and 6 stair towers.
- Implementation of technology and infrastructure improvements.

Projects planned for 2007 include:

- Continue to design the Advanced Technology Education Center and Damon City Campus (Renaissance Square).
- Begin design of the roadway and parking lot safety improvements.
- Continued design for Rehabilitation of Building 9.
- Continuation of brick repair at Brighton Campus
- Completion of technology and infrastructure improvements.
- Begin first phase of window replacement.

MONROE COMMUNITY COLLEGE - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years	
		2008	2009	2010	2011	2012		2013
Brighton Campus North Building Addition & Related Renovation and Site Improvements	c s		3,150,000	9,605,000	9,250,000	11,225,000		33,230,000
	total	0	6,300,000	19,210,000	18,500,000	22,450,000	0	66,460,000
Brighton Campus South Building Addition & Related Renovation and Site Improvement	c s							0
	total	0	0	0	0	0	0	0
c = county funds		0	3,150,000	9,605,000	9,250,000	11,225,000	0	33,230,000
s = state SUNY		0	3,150,000	9,605,000	9,250,000	11,225,000	0	33,230,000
TOTAL		0	6,300,000	19,210,000	18,500,000	22,450,000	0	66,460,000

Brighton Campus North Building Addition & Related Renovation and Site Improvements

Project Description: The project provides for the construction of a 108,00 square foot new building adjacent to Building 4 that provides additional instructional, faculty offices and support spaces. Existing space in buildings 4, 6 and 9 will be renovated to provide program consolidation and expansion as well as address life safety and code-related issues. 750 new parking spaces will be constructed, as well as reconfiguration of the main entrance arrival and drop off at Building 1. Landscaping will be provided to screen parking areas.

Environmental Review: This project involves components, which are either Type I or Unlisted and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$2,897,000
Annual Operating Costs:	\$ 781,200
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$3,678,200

Brighton Campus South Building Addition & Related Renovation and Site Improvements

Project Description: The project provides for the construction of a 43,000 square foot building south of Building 9 to accommodate health related programs including Dental Studies and Nursing as well as general academic instructional, faculty offices and support space. Renovations will be made to Building 9 for Health Services and Technologies programs and to address life safety and code related issues. A parking lot will be constructed south of the new building.

Environmental Review: This project involves components, which are either Type I or Unlisted and will require further environmental review.

Estimated Annual Impact on the Operating Budget*:

*No funding is programmed for this project at this time.

MONROE COMMUNITY HOSPITAL

HIGHLIGHTS OF CAPITAL PROGRAM

- Provides a balanced series of projects that will maintain the facility's infrastructure, modernize patient care delivery system and ensure the safety and comfort of our residents.
-

Monroe Community Hospital 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 of age to over 100 years. 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 can not 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. Also housed at MCH is the Center for Lifetime Wellness which focuses on wellness and fitness programs and related research for individuals 50 years of age and older.

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service and patient furnishings functional. Since 1982, 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. In 1995, a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provides a modern resident living facility through total renovation of all of the Friendship Building. The upper three floors of the Hope Building were completed in 1997. The first phase of this construction was completed in February of 1996. The second phase was completed in November of 1996. In 1998, renovations to the Faith Building were undertaken and completed in 2000. Phase Two of the renovation project included installation of 2 900 ton chillers to maintain better environmental control. Renovations to the Faith Building were complete in 2000.



Renovations to the first floor at MCH were begun in 2001 and were completed in 2003. These renovations included updating the Wellness Center, interior renovation of the Hope and Garden Lobby as well as construction of a Gift Shop for residents, families, staff and the public.

Renovations in 2004 include the tub and shower rooms in the Faith Building resident floors as well as improvements to the fire prevention and delayed egress systems. In addition, upgrade of many of the mechanical systems at MCH began during 2003. This will allow for better environmental control as well as utility savings.

Exterior masonry renovations and repair to the facility were begun in 2007.

MONROE COMMUNITY HOSPITAL - 2008-2013

PROJECT NAME		Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
		2008	2009	2010	2011	2012	2013	
Exterior, Site and Utility Improvements	e	400,000	600,000	200,000	200,000	200,000	200,000	1,800,000
Infrastructure Improvements	e	100,000	400,000	400,000	400,000	400,000	400,000	2,100,000
Interior Improvements	e	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment/Furnishings/Resident Care	e	250,000	300,000	500,000	500,000	500,000	500,000	2,550,000
Roof Improvements	e	250,000		200,000	200,000			650,000
TOTAL	e	1,200,000	1,500,000	1,500,000	1,500,000	1,300,000	1,300,000	8,300,000

Exterior, Site and Utility Improvements

Project Description: This project will fund exterior general improvements throughout/around the Hospital complex. Examples to include structural support for the tunnel system to the Power Plant, replacement/recommissioning of mechanical and electrical systems, as well as the energy management system.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$244,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$244,600</u>
Net Operating Budget Impact:	\$ 0

Infrastructure Improvements

Project Description: This project will fund general infrastructure improvements throughout and around the Hospital complex. Examples are water, electric, waste water and heating, ventilation and air conditioning system replacements.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$285,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$285,300</u>
Net Operating Budget Impact:	\$ 0

Interior Improvements

Project Description: This project will fund interior general improvements throughout/around the Hospital complex. Examples are: flooring replacement, patient room redecoration, office renovations, and funds to remove asbestos associated with upgrading projects in the Hospital.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$163,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$163,000</u>
Net Operating Budget Impact:	\$ 0

Equipment/Furnishings/Resident Care

Project Description: This project provides for replacement of lamps, night stands, chairs, drapes, and tables in patient rooms, dining areas and lounges. It will provide for purchase of special direct care equipment such as wheelchairs, stretchers, suction machines, etc. for patients. Also included will be continued replacement of support equipment for residents of the hospital to include pharmacy carts, medical equipment, refrigerators, lawn mowers, ice machines, dishwashers and the like.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$605,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$605,400</u>
Net Operating Budget Impact:	\$ 0

Roof Improvements

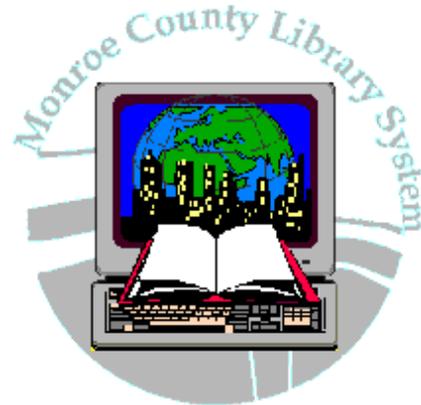
Project Description: This project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing masonry structure/decking, and parapet reconstruction.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$ 88,314
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 88,314</u>
Net Operating Budget Impact:	\$ 0

MONROE COUNTY LIBRARY SYSTEM



HIGHLIGHTS OF CAPITAL PROGRAM

- Provide for the upgrade of the library computer 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 Monroe County Library System and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. This is accomplished by leveraging information technology and web based resources, ensuring resource sharing and the delivery of materials, 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 will be also limited to those services, which are system wide, serving all the residents of Monroe County. Automated 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 LIBRA System was installed in 1993 and connects all the public library personal computers in Monroe County to a centralized circulation, catalog, database and Internet system. Over the past several years the system has been expanded to accommodate over 1,200 personal computers and the telecommunications system has been reconfigured to accommodate LAN/WAN connectivity throughout the Monroe County Library System. Access to the catalogs of all public libraries in Monroe County and a number of full text databases is now provided to the residents of Monroe County over the Internet. Monroe County residents can place holds, renew library materials, and conduct research from their homes or offices.

The Monroe County Library System completed a major upgrade to the LIBRA integrated library system in 2006. This has continued the program of providing cost effective, state of the art automation service to all the public libraries and library patrons in Monroe County.

MONROE COUNTY LIBRARY SYSTEM - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Library System Automation c	300,000	100,000	100,000	100,000	100,000	300,000	1,000,000
c=county funds	300,000	100,000	100,000	100,000	100,000	300,000	1,000,000
TOTAL	300,000	100,000	100,000	100,000	100,000	300,000	1,000,000

Library System Automation

Project Description: The MCLS Automation system provides on-line catalog, circulation, acquisitions, databases, Internet access, and other services to all thirty-three public libraries in Monroe County. The Automation Project will provide updated hardware, software, and telecommunications equipment on a yearly basis with a major upgrade of the System planned for 2008.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$238,000
Annual Operating Costs:	\$133,300
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$371,300

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PHYSICAL SERVICES SECTOR

Strategic Framework

Vision

The Physical Services departments are a cohesive team of proud and empowered employees working collectively to continuously improve the quality of public services

Mission

The Physical Services sector is a grouping of interrelated departments providing responsive services to plan, build, operate and maintain a safe and efficient infrastructure and a health environment. These services enhance the economic well being and quality of life in the community.

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DEPARTMENT OF AVIATION

HIGHLIGHTS OF CAPITAL PROGRAM

- Planning and Design Projects
- North Ramp Improvements
- Pavement Management
- Parking Facility Upgrades
- Complete Taxiway A Improvements
- Runway 10/28 and Taxiway Improvements
- Runway 4/22 and Taxiway Improvements

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 2007:

- Design of terminal improvements was advanced, including Concourse A, roof replacement, terrazzo flooring, and escalator and elevator replacement. Construction of terminal improvement phases initiated in 2006.
- Design and initiate construction of the baggage handling area heating and ventilation system. These improvements will enable the relocation of the baggage screening system to the baggage makeup area.
- Design of new baggage screening system progressed for relocating the current Transportation Security Administration baggage screening operation from the ticket lobby to the baggage makeup area.
- Design of security system improvements for implementation in 2007.
- Procurement of jet bridges from airlines to provide flexibility when required in relocating airline gate locations and ensure that bridges are maintained properly to effectively load passengers onto aircraft.
- Design and initiated construction of wetlands at Black Creek Park to mitigate for wetland loss due to aviation construction projects.
- Initiated environmental compliance program and began tenant inspections and consulting services to comply with current regulations.



- Design and initiated construction of the Runway 10/28 safety area improvements at the Route 390 end of the runway.
- The Master Plan Update program continued and will be complete in 2007.
- Design of North Ramp Improvements Phase II and construction of North Ramp Improvements Phase I for 2007.
- Design and Construction of Perimeter Security Fence and Roadway at Paul Road end of property.

All projects were funded with Federal Aviation Administration Grants (95% of eligible Costs) and New York State Department of Transportation Grants (2.5% of eligible costs), Passenger Facility Charges (PFC's) or Special Revenue (100% of eligible costs).

**PHYSICAL SERVICES SECTOR
DEPARTMENT OF AVIATION - 2008-2013**

PROJECT NAME		Budget	ANNUAL			PROJECT COST		Total Cost 6 Years
		2008	2009	2010	2011	2012	2013	
<i>Pavement Management Study</i>	e	7,500						7,500
	s	7,500						7,500
	f	285,000						285,000
	total	300,000	0	0	0	0	0	300,000
Planning and Design Projects	e	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	s	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	f	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
	total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
North Ramp Improvements	e	100,000			50,000			150,000
	s	100,000			50,000			150,000
	f	3,800,000			1,900,000			5,700,000
	total	4,000,000	0	0	2,000,000	0	0	6,000,000
Parking Facility Upgrades	e	8,000,000		1,500,000		3,000,000		12,500,000
<i>Rehabilitate Runway 7/25</i>	e	75,000						75,000
	s	75,000						75,000
	f	2,850,000						2,850,000
	total	3,000,000	0	0	0	0	0	3,000,000
Taxiway "A" Improvements	e	50,000			62,500			112,500
	s	50,000			62,500			112,500
	f	1,900,000			2,475,000			4,375,000
	total	2,000,000	0	0	2,600,000	0	0	4,600,000
Property Acquisition	e	12,500	37,500	12,500	37,500	12,500		112,500
	s	12,500	37,500	12,500	37,500	12,500		112,500
	f	475,000	1,425,000	475,000	1,425,000	475,000		4,275,000
	total	500,000	1,500,000	500,000	1,500,000	500,000	0	4,500,000
Environmental Compliance Projects	e	25,000	12,500	25,000	12,500	25,000	12,500	112,500
	s	25,000	12,500	25,000	12,500	25,000	12,500	112,500
	f	950,000	475,000	950,000	475,000	950,000	475,000	4,275,000
	total	1,000,000	500,000	1,000,000	500,000	1,000,000	500,000	4,500,000
Rehabilitate Runway 10/28	e		75,000					75,000
	s		75,000					75,000
	f		2,850,000					2,850,000
	total	0	3,000,000	0	0	0	0	3,000,000
Terminal Improvements	e		25,000				50,000	75,000
	s		25,000				50,000	75,000
	f		950,000				1,900,000	2,850,000
	total	0	1,000,000	0	0	0	2,000,000	3,000,000
Access/Circulation Roadway	e		2,000,000		2,000,000			4,000,000
Heavy Equipment	e		15,000		15,000			30,000
	s		15,000		15,000			30,000
	f		570,000		570,000			1,140,000
	total	0	600,000	0	600,000	0	0	1,200,000
Black Creek Culvert Extension	e		50,000	75,000	125,000			250,000
	s		50,000	75,000	125,000			250,000
	f		1,900,000	2,850,000	4,750,000			9,500,000
	total	0	2,000,000	3,000,000	5,000,000	0	0	10,000,000
Taxiway "D" Extension	e			62,500				62,500
	s			62,500				62,500
	f			2,375,000				2,375,000
	total	0	0	2,500,000	0	0	0	2,500,000
Runway Parallel Taxiway 4/22	e			150,000	50,000		50,000	250,000
	s			150,000	50,000		50,000	250,000
	f			5,700,000	3,900,000		3,900,000	13,500,000
	total	0	0	6,000,000	4,000,000	0	4,000,000	14,000,000
Runway 10/28 and Taxiway Improvements	e				187,500	500,000		687,500
	s				187,500	500,000		687,500
	f				7,125,000	5,700,000		12,825,000
	total	0	0	0	7,500,000	6,700,000	0	14,200,000
Perimeter Service Road	e				30,000			30,000
	s				30,000			30,000
	f				1,140,000			1,140,000
	total	0	0	0	1,200,000	0	0	1,200,000

Federal funds share includes both Airport Improvement Program and Passenger Facility Charge funds.

Italics denotes a new project

DEPARTMENT OF AVIATION - 2008-2013

PROJECT NAME	Budget	ANNUAL			PROJECT	COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013		
General Aviation Apron Rehabilitation	e				5,000	95,000		100,000
	s				5,000	95,000		100,000
	f				190,000	3,610,000		3,800,000
total		0	0	0	200,000	3,800,000	0	4,000,000
Taxiway "L" Improvements	e				12,500			12,500
	s				12,500			12,500
	f				475,000			475,000
total		0	0	0	500,000	0	0	500,000
Replace EMAS System	e				62,500			62,500
	s				62,500			62,500
	f				2,375,000			2,375,000
total		0	0	0	2,500,000	0	0	2,500,000
Terminal South Apron, "C" Expansion	e				50,000	150,000	50,000	250,000
	s				50,000	150,000	50,000	250,000
	f				1,900,000	5,700,000	1,900,000	9,500,000
total		0	0	0	2,000,000	6,000,000	2,000,000	10,000,000
Runway 4/22 and Taxiway Improvements	e					200,000	200,000	400,000
	s					200,000	200,000	400,000
	f					7,600,000	7,600,000	15,200,000
total		0	0	0	0	8,000,000	8,000,000	16,000,000
Master Plan Update	e					16,250		16,250
	s					16,250		16,250
	f					617,500		617,500
total		0	0	0	0	650,000	0	650,000
Rehabilitate Taxiway "H"	e						50,000	50,000
	s						50,000	50,000
	f						1,900,000	1,900,000
total		0	0	0	0	0	2,000,000	2,000,000
e = enterprise fund	e	8,295,000	2,240,000	1,850,000	2,725,000	4,023,750	437,500	19,571,250
s = state funds	s	295,000	240,000	350,000	725,000	1,023,750	437,500	3,071,250
f = federal funds	f	11,210,000	9,120,000	13,300,000	29,650,000	25,602,500	18,625,000	107,507,500
TOTAL		19,800,000	11,600,000	15,500,000	33,100,000	30,650,000	19,500,000	130,150,000

Federal funds share includes both Airport Improvement Program and Passenger Facility Charge funds.

Italics denotes a new project

Pavement Management Study

Project Description: This project will update the current Pavement Management Study to reflect the current pavement conditions. The FAA requires an updated Pavement Management Study to support the planning for airport pavement improvements to remain eligible for federal funding for airport improvements. The study will include analysis of pavement runway, taxiway and apron areas at the airport, projecting capital improvement requirements over a 15 -20 year period, and assessing the need for pavement maintenance and improvements for both safety and aviation needs.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$ 1,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 1,800</u>
Net Operating Budget Impact:	\$ 0

Planning and Design Projects

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$35,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$35,600</u>
Net Operating Budget Impact:	\$ 0

North Ramp Improvements

Project Description: This project will rehabilitate existing concrete and asphalt aircraft parking aprons at the terminal. The project will extend the useful life of the existing pavement by replacing existing concrete slabs that have or are failing; and, rehabilitate concrete slabs with localized damage areas. 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. This work is identified in the pavement management study for the airport.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$20,380
Annual Operating Costs:	\$ 4,000
Attributable Revenues:	<u>\$24,380</u>
Net Operating Budget Impact:	\$ 0

Parking Facility Upgrades

Project Description: This project will result in the construction of new parking areas and related support facilities as well as required structural upgrades to existing airport parking facilities. The parking garage and related facilities construction 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. Current parking facilities are approaching maximum capacity.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$1,698,300
Annual Operating Costs:	\$ -25,000
Attributable Revenues:	<u>\$1,673,300</u>
Net Operating Budget Impact:	\$ 0

Rehabilitate Runway 7/25

Project Description: This project will rehabilitate Runway 7/25 the general aviation runway at the airport and will include new pavement, drainage improvements, electrical improvements and pavement markings. This runway was last rehabilitated in 1991 and needs improvement to provide adequate levels of safety and service. Asphalt pavements need to be rehabilitated periodically to maintain the over all runway structure.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$ 10,190
Annual Operating Costs:	\$ 15,000
Attributable Revenues:	<u>\$ 25,190</u>
Net Operating Budget Impact:	\$ 0

Taxiway 'A' Improvements

Project Description: The project provides for the reconstruction of Taxiway A from the Runway 4 threshold to Taxiway A-3. The pavement geometry at the bend in the taxiway will be improved to provide the proper pavement width for Group IV aircraft that use Taxiway A. The project will include necessary improvements at the intersecting taxiways and the Taxiway A hold apron. The work will include new rigid pavement, miscellaneous drainage improvements, electrical lighting circuit and runway guard light improvements and installation of appropriate pavement markings for the taxiway configuration. This project also provides for localized concrete pavement rehabilitation to extend the useful life of the pavement in areas not programmed for reconstruction, as recommended in the Pavement Management Study.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$ 15,285
Annual Operating Costs:	\$ 5,000
Attributable Revenues:	<u>\$ 20,285</u>
Net Operating Budget Impact:	\$ 0

Property Acquisition

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$15,285
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$15,285</u>
Net Operating Budget Impact:	\$ 0

Environmental Compliance Projects

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$15,285
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$15,285</u>
Net Operating Budget Impact:	\$ 0

Rehabilitate Runway 10/28

Project Description: This project will rehabilitate Runway 10/28, the secondary runway at the airport and will include new pavement, drainage improvements, electrical improvements and pavement markings. This runway was last rehabilitated in 1998 and needs improvement to provide adequate levels of safety and service.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$10,190
Annual Operating Costs:	\$ 7,000
Attributable Revenues:	<u>\$17,190</u>
Net Operating Budget Impact:	\$ 0

Terminal Improvements

Project Description: This project involves the construction of new walls, corridors, vertical circulation for pedestrians and building expansion 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 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 expansion of the concourse function to provide the required leased areas.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$10,190
Annual Operating Costs:	\$ 5,000
Attributable Revenues:	<u>\$15,190</u>
Net Operating Budget Impact:	\$ 0

Access/Circulation Roadway

Project Description: This project will upgrade the airport circulation roadway network that was constructed in the 1980's to support terminal improvements. The project includes surface rehabilitation and pavement marking for landside roadways that connect the terminal to Brooks Avenue and Scottsville Road.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$543,472
Annual Operating Costs:	\$ 3,000
Attributable Revenues:	<u>\$546,472</u>
Net Operating Budget Impact:	\$ 0

Heavy Equipment

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$4,076
Annual Operating Costs:	\$2,000
Attributable Revenues:	<u>\$6,076</u>
Net Operating Budget Impact:	\$ 0

Black Creek Culvert Extension

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$34,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$34,000</u>
Net Operating Budget Impact:	\$ 0

Taxiway "D" Extension

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$8,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$8,500</u>
Net Operating Budget Impact:	\$ 0

Runway Parallel Taxiway 4/22

Project Description: This project will create a new north/south taxiway for Runway 4/22, west of the runway including upgrades of the intersecting pavement on Taxiway "C". The Airport Master Plan Update identifies the need to improve the operational characteristics of the North/South runway to improve aircraft circulation west of the runway.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$34,000
Annual Operating Costs:	\$ 8,000
Attributable Revenues:	<u>\$42,000</u>
Net Operating Budget Impact:	\$ 0

Runway 10/28 and Taxiway Improvements

Project Description: This project includes improvement of Runway 28, with a displaced threshold, and a blast pad. Taxiway "B" will be extended to the new runway end.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$93,400
Annual Operating Costs:	\$ 3,000
Attributable Revenues:	<u>\$96,400</u>
Net Operating Budget Impact:	\$ 0

Perimeter Service Road

Project Description: This project will construct additional roadway within the airport security fence to allow vehicles to move around the airfield independent of aircraft operations. It is advantageous to separate daily activity by airport vehicles from the runways and taxiways where aircraft operate. Construction of additional service roadways in the southern portion of the airport will allow improved operations by the airport without requiring interface with the air traffic controllers and also decrease the potential conflict with aircraft operations.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$4,100
Annual Operating Costs:	\$ 400
Attributable Revenues:	<u>\$4,500</u>
Net Operating Budget Impact:	\$ 0

General Aviation Apron Rehabilitation

Project Description: This project rehabilitates and reconstructs the existing aircraft aprons on the south side of the airfield and will include pavement, drainage improvements, electrical improvements and pavement markings. The configuration of pavement in this area of the airport has evolved by combining former runways, taxiways, aircraft parking and vehicle parking lots. These paved areas need to be reconfigured to improve safety for both aircraft and vehicle movements.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$13,600
Annual Operating Costs:	\$ 3,000
Attributable Revenues:	<u>\$16,600</u>
Net Operating Budget Impact:	\$ 0

Taxiway "L" Improvements

Project Description: This project rehabilitates Taxiway "L" from Taxiway "H" to Taxiway "E", a distance of 1,600 feet. The project will include rehabilitation of the existing pavement section and necessary drainage, lighting, signage and marking work.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$1,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$1,700</u>
Net Operating Budget Impact:	\$ 0

Replace EMAS System

Project Description: This project replaces the Engineered Material Arresting System located in the Runway 28 Overrun at the west end of runway 10-28. This product provides for the deceleration of aircraft that were unable to stop on the runway during their operations. This system was installed in 2001.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$8,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$8,500</u>
Net Operating Budget Impact:	\$ 0

Terminal South Apron, "C" Expansion

Project Description: This project involves expansion of the terminal apron and relocation of taxiway "C". The apron expansion would provide approximately eight acres of new pavement. The existing apron grading enables "at gate" aircraft deicing and deicing fluid collection; therefore, the expansion would also necessitate re-grading/reconstruction of the existing apron to fully maintain this capability. The work will include new concrete pavement, drainage systems, lighting, marking and related work to complete this expansion. Terminal apron expansion will allow for future terminal concourse expansion and provide needed additional aircraft parking. Relocation of Taxiway "C" will be required by the expansion for safe and more efficient aircraft movement.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$34,000
Annual Operating Costs:	\$ 7,000
Attributable Revenues:	<u>\$41,000</u>
Net Operating Budget Impact:	\$ 0

Runway 4/22 and Taxiway Improvements

Project Description: This project improves the south end of Runway 4 and will include an extension of parallel Taxiway "A". The relocation of several existing navigation aids and lighting systems will be required and the project will include 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.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$54,300
Annual Operating Costs:	\$ 1,500
Attributable Revenues:	<u>\$55,800</u>
Net Operating Budget Impact:	\$ 0

Master Plan Update

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$2,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$2,200</u>
Net Operating Budget Impact:	\$ 0

Rehabilitate Taxiway 'H'

Project Description: This project will rehabilitate and reconstruct portions of Taxiway "H" from Taxiway "A" north to the north ramp to include new rigid and flexible pavement, miscellaneous drainage and electrical improvements and pavement markings. This will improve one of the older taxiways on the airport, thus avoiding possible pavement failure and resulting delays in service.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$ 6,800
Annual Operating Costs:	\$ 5,000
Attributable Revenues:	<u>\$11,800</u>
Net Operating Budget Impact:	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES

DIVISION OF PURE WATERS

HIGHLIGHTS OF CAPITAL PROGRAM

- Continuation of upgrades and replacement of major process equipment at the Frank E. VanLare Sewage Treatment Plant consisting of improvements to aeration, grit handling, odor control and sludge disposal systems in combination with collection system rehabilitation initiatives for pump stations and sewers throughout the City.
- Continuation of a comprehensive plan needed to improve hydraulic capacities and extend the useful life of the interceptor system and upgrades to various pump stations in the Irondequoit Bay South Central Pure Waters District. Additionally, the IBPWD, in partnership with the Village of Scottsville will facilitate and provide funding for construction of a pump station and the diversion of village wastewater to District facilities.
- Continuation of a comprehensive plan to implement collection system, interceptor and pump station improvements in the Gates-Chili-Ogden and Northwest Quadrant Pure Waters Districts. Additionally, both the NWQ and GCO Sewer Districts will partner with the Village of Spencerport, and the Towns of Greece and Ogden to accomplish the diversion of Spencerport's wastewater to Pure Waters treatment facilities in conjunction with other District and regional sewer improvements in concert with the Pure Waters master plan.

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, 55 pump stations, 1000 miles of collection system sewers, 115 miles of interceptor / trunk sewers and 38 miles of conveyance / storage deep tunnels.

The various staffs sections of Pure Waters work together to improve water quality in the area's lakes and streams. The County's two wastewater treatment plants treat an average of 130 million gallons of water per day through physical, biological, and chemical processes. The Field Operations Section is responsible for the operation and maintenance of 700 miles of sewers in the City and 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 55 pump stations and the CSOAP Tunnel System with their major responsibility being the reduction of storm generated overflows to the river through enhanced operation of the tunnel system which improves 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 is also the Pure Waters Administrative Board, oversees the Districts, approves contracts, holds public hearings, establishes the annual rates and approves the Division's annual operating budget.

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

Status of Previous Programmed Projects

In the **Rochester Pure Waters District** construction of the new Off-Load Facility was completed in 2005, with operational enhancements accomplished through the construction of auxiliary chemical addition facilities in 2006. Design and replacement of the bar raker system at FEV began in 2006 and is scheduled for completion in 2008. Improvements to the Charlotte Pump Station began in early 2005 and were completed in 2006. Many Rehabilitation and replacement projects of Rochester collection system sewers were accomplished in 2006 and shall continue in 2007 and beyond.

In the **Northwest Quadrant Pure Waters District**, the replacement of a critical section of the force main influent pipe was substantially completed in 2006. Improvements to the Buttonwood, Flynn Road, and Island Cottage Pump Stations will continue in 2007 including the completion of modifications that will better support the emergency application of portable auxiliary power.

In the **Irondequoit Pure Waters District** upgrades to the Irondequoit Bay Pump Station were completed in 2005, with current efforts now geared to the full evaluation and rehabilitation of the pump station's two force mains. Major upgrades to the John Street Pump Station began in 2004 and were completed in 2006. In 2007, the District plans on starting design and facilitating a project that will enable the decommissioning of the Village's WWTF through the construction of a pump station that will divert wastewater flows to District Interceptors.

PURE WATERS - 2008-2013

PROJECT NAME	Budget		ANNUAL PROJECT COST				Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Rochester Pure Waters District Improvements d	5,000,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
Irondequoit Bay/South Central District Improvements d	2,000,000	2,000,000		1,000,000		1,000,000	6,000,000
Northwest Quadrant District Improvements d	1,500,000	1,000,000		1,000,000		1,000,000	4,500,000
Gates-Chili-Ogden Sewer District Improvements d	1,500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
TOTAL d	10,000,000	6,500,000	2,500,000	4,500,000	2,500,000	4,500,000	30,500,000

Rochester Pure Waters District Improvements

Project Description: This project includes replacement of aerators at the Frank E. Vanlare Treatment Plant along with improvements to primary clarifiers, solids pumping and thickening tanks, replacement of various process equipment nearing the end of useful life, replacement of bar screens in the preliminary treatment process and any other improvements necessary to maintain effective and environmentally compliant operations. System improvements will also be required in the City's aging infrastructure, in addition to upgrades of various pump stations and enhancements to appurtenant communication and data transmission systems within the Rochester Pure Waters Districts.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 1,395,000
Annual Operating Costs:	\$ -400,000
Attributable Revenues:	\$ 995,000
Net Operating Budget Impact:	\$ 0

Irondequoit Bay/South Central District Improvements

Project Description: This project includes necessary upgrades to Riverton, Brighton Five, Pinnacle Rd and various other pump stations in the District. Also included are District interceptor improvements necessary to facilitate the connection of sewage flows from the Village of Scottsville, the rehabilitation / replacement of the force main for the Irondequoit Bay Pump Station, enhancement to the appurtenant communication and data transmission systems and various interceptor improvements District wide.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$523,100
Annual Operating Costs:	\$ 10,000
Attributable Revenues:	\$533,100
Net Operating Budget Impact:	\$ 0

Northwest Quadrant District Improvements

Project Description: Capital funding allocations for 2007 will enable the District to partner on a major regional sewer improvement benefiting Spencerport, and the NWQ and GCO Sewer Districts, allowing for a more effective distribution of flows and maximization of conveyance capacities. This project will also include installation of an auxiliary centrifuge, enhancements to the appurtenant communication and data transmission systems, and other general improvements to the treatment plant, interceptor system and various pump stations as may be necessary.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 235,400
Annual Operating Costs:	\$ 50,000
Attributable Revenues:	\$ 285,400
Net Operating Budget Impact:	\$ 0

Gates-Chili-Ogden Sewer District Improvements

Project Description: This project includes general improvements to the Southwest, Central Gates, North Gates, Airport and the six Riverdale Pump Stations, in addition to required improvements at various other pump stations throughout the District. Also include are general improvements within the collection system, and enhancements to appurtenant communication and data transmission systems.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$348,700
Annual Operating Costs:	\$ -30,000
Attributable Revenues:	\$318,700
Net Operating Budget Impact:	\$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES FLEET

HIGHLIGHTS OF CAPITAL PROGRAM

- Purchase of necessary equipment for various department operations

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 Traffic and Traffic Engineering are included in this program.



ENVIRONMENTAL SERVICES FLEET - 2008-2013

PROJECT NAME		ANNUAL PROJECT COST						Total Cost 6 Years
		Budget 2008	2009	2010	2011	2012	2013	
Equipment/Vehicles Parks	c	112,000	112,000	121,000	121,000	121,000	130,000	717,000
Equipment/Vehicles Traffic Engineering	c	110,000	165,000	120,000			120,000	515,000
Equipment/Vehicles Highways and Bridges	c	72,000	160,000	200,000	106,000	165,000	215,000	918,000
TOTAL	c	294,000	437,000	441,000	227,000	286,000	465,000	2,150,000

Equipment - Parks

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$170,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$170,200

Equipment - Traffic Engineering

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$122,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$122,300

Equipment - Highways/Bridges

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$217,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$217,900

DEPARTMENT OF ENVIRONMENTAL SERVICES GEOGRAPHIC INFORMATION SERVICES DIVISION

HIGHLIGHTS OF CAPITAL PROGRAM

- Continuation of the implementation of the County's Geographic Information System.

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



Geographic Information System Development

Project Description: This project is a continuation of the County's Geographic Information System (GIS). The project revolves around three initiatives: data conversion for the cadastral base map, network infrastructure development, and application development. The cadastral layer will serve as a base map for city and county departments, local towns and villages, private agencies, and the public. The network infrastructure development concentrates on the hardware and software improvements necessary to bring GIS technology to a broad audience. Specific improvements are underway that will facilitate both the Internet and Intranet community.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$59,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$59,300</u>
Net Operating Budget Impact:	\$ 0

GEOGRAPHIC INFORMATION SERVICES - 2008-2013

PROJECT NAME		Budget	ANNUAL PROJECT COST			Total Cost 6 Years			
		2008	2009	2010	2011		2012	2013	
Geographic Information System Development	c		250,000					250,000	
TOTAL	c		0	250,000	0	0	0	0	250,000

DEPARTMENT OF ENVIRONMENTAL SERVICES SOLID WASTE

HIGHLIGHTS OF CAPITAL PROGRAM

- Composting and recycling initiatives that leverage federal and state grants.
-



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.

Waste Reduction and Recycling

Project Description: The project is for Monroe County composting and recycling initiatives that are eligible for reimbursement under various federal and state grant programs. The fixed equipment will be used in the Resource Recovery Facility, Recycling Center and mobile equipment and supplies throughout the County. Capital improvements will replace existing equipment at the end of its useful life, divert recyclables from landfills and reduce expenses for alternative recycling outlets.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$ 546,000
Annual Operating Costs:	\$-325,000
Attributable Revenues:	\$ 221,000
Net Operating Budget Impact:	\$ 0

SOLID WASTE - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Waste Reduction and Recycling	1,150,000	1,150,000					2,300,000
	800,000	800,000					1,600,000
	50,000	50,000					100,000
TOTAL	2,000,000	2,000,000	0	0	0	0	4,000,000

DEPARTMENT OF ENVIRONMENTAL SERVICES FACILITIES MANAGEMENT

HIGHLIGHTS OF CAPITAL PROGRAM

- Installation of energy management systems throughout County-owned buildings for operational savings;
- Upgrade County facilities for structural improvements, electrical improvements, fire protection, roof repairs and HVAC.
- Renovate Monroe County Public Safety Building
- Upgrade security systems to control unauthorized building access.
- Undertake implementation of corrective measures for ADA compliance.
- Renovate Hall of Justice



The Division of Engineering and Facilities Management is responsible for the operation and maintenance of County-owned facilities. This includes setting and meeting security and safety objectives for all County buildings and its personnel; developing and administering housekeeping programs that will use worker time more efficiently, achieve savings, and provide building cleaning; and managing energy consumption in County buildings. The four major facilities are the Hall of Justice, the County Office Building, the Health and Human Services Building, the Civic Center Complex.

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. In addition, Division personnel have primary responsibility for renovating parts of the Hall of Justice and Test Lab buildings. Division personnel will continue to lead the planned renovation of the Public Safety Building.

ENGINEERING AND FACILITIES MANAGEMENT - 2008-2013

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2008	2009	2010	2011	2012		2013
General Improvements	c	450,000	450,000	450,000	450,000	600,000	600,000	3,000,000
ADA Aid to Disabled Improvements	c	300,000	75,000				100,000	475,000
Roof Improvements	c	220,000		500,000		500,000		1,220,000
Hall of Justice Court Requested Improvements	c	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Public Safety Building Reconstruction	c	2,500,000	2,600,000			2,000,000	1,000,000	8,100,000
County Office Building Reconstruction	c	1,450,000		2,000,000				3,450,000
Energy Conservation and Management Systems	c	100,000		100,000		100,000		300,000
Hall of Justice Reconstruction	c		1,000,000				2,500,000	3,500,000
Civic Center Plaza Reconstruction	c		3,400,000					3,400,000
Civic Center Complex Reconstruction	c		2,000,000			1,000,000		3,000,000
111 Westfall Reconstruction	c				1,000,000			1,000,000
Asbestos Abatement	c				100,000	100,000	100,000	300,000
TOTAL	c	5,770,000	10,275,000	3,800,000	2,300,000	5,050,000	5,050,000	32,245,000

General Improvements

Project Description: This project funds improvements to County Buildings. These changes are designed to improve office productivity, and to make improvements to address health, safety, and code concerns. Included are funds for building system upgrades such as plumbing, door and window replacement, HVAC, lighting, masonry and structural improvements.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$407,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$122,300</u>
Net Operating Budget Impact:	\$285,300

ADA Aid to Disabled Improvements

Project Description: This project will implement the Americans with Disabilities Act (ADA) improvements to County buildings. Improvements include development of accessible parking spots, restroom accessibility, fire alarm system upgrades, entrance ramp construction, communications improvements, sign improvements, and replacement of doors and hardware to improve building accessibility.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$64,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$19,400</u>
Net Operating Budget Impact:	\$45,100

Roof Improvements

Project Description: This project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing masonry structure and decking reconstruction.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$165,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 49,700</u>
Net Operating Budget Impact:	\$116,100

Hall of Justice Court Requested Improvements

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$611,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$611,400</u>
Net Operating Budget Impact:	\$ 0

Public Safety Building Reconstruction

Project Description: This project will involve the reconstruction of various areas of the Public Safety Building and improvements to electrical, plumbing, steam, chilled water and security systems. Also included are changes to the building structure and remodeling. Many of the systems in the over 40 year old building are reaching the end of their useful life and need replacement.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$706,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$211,900</u>
Net Operating Budget Impact:	\$494,300

County Office Building Reconstruction

Project Description: This project will involve various improvements to the County Office Building. Projects will include improvements to upgrade building operations systems including electric, plumbing, HVAC, security and building structure. Also included is remodeling and changes to building spaces. The County Office Building is over 100 years old and much of the infrastructure is in need of reconstruction.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$300,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 90,000</u>
Net Operating Budget Impact:	\$210,000

Energy Conservation and Management Systems

Project Description: This project will provide funds for upgrades and expansion of the energy management systems that control the heating, air-conditioning, and lighting equipment in County buildings. Project elements include upgrading to electronic controllers, replacement of building electric motors, installing energy efficient doors and windows, and upgrading of lighting systems.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$40,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$12,300</u>
Net Operating Budget Impact:	\$28,500

Hall of Justice Reconstruction

Project Description: This project will involve various improvements to the Hall of Justice. Projects will include structural improvements to upgrade building operations systems including electric, plumbing, steam, chilled water, HVAC, elevator, and security systems. Projects will also include interior renovations and reconfigurations to meet the functional needs of the building occupants. The Hall of Justice is over 40 years old and much of the infrastructure is in need of reconstruction.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$305,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 91,500</u>
Net Operating Budget Impact:	\$213,600

Civic Center Plaza Reconstruction

Project Description: This project provides funds for reconstruction and beautification of the Civic Center Plaza. The Plaza is more than 40 years old and the infrastructure is in need of reconstruction. Also, the Plaza needs beautification to soften the existing stark, uninviting appearance.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$296,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 88,900</u>
Net Operating Budget Impact:	\$207,500

Civic Center Complex Reconstruction

Project Description: This project will involve various improvements to the buildings at the Civic Center complex, which is approximately 40 years old. Projects will include structural improvements to upgrade building operations systems as well as utilities, life safety and security improvements.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$261,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 78,500</u>
Net Operating Budget Impact:	\$183,100

111 Westfall Reconstruction

Project Description: This project will involve various improvements to 111 Westfall Road, including brick rehabilitation, window replacement/reconstruction, parking lot reconstruction and repaving, drainage improvements, electrical transformer and electrical distribution improvements, HVAC upgrades and other building improvements, as required.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$87,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$26,200</u>
Net Operating Budget Impact:	\$61,000

Asbestos Abatement

Project Description: This project will provide funds for identification, labeling, and abatement of asbestos materials in County facilities. Asbestos is a hazardous material when it is friable and airborne. In the past it was commonly used in building materials and is frequently encountered during building renovations, thus requiring abatement.

Environmental Review: No SEQR Action has been checked.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$40,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$12,200</u>
Net Operating Budget Impact:	\$28,600

DEPARTMENT OF PARKS

HIGHLIGHTS OF CAPITAL PROGRAM

- Improvement of recreational facilities throughout the park system.
 - Construction of master plan improvements at existing parks stressing necessary health/safety improvements.
 - Development of new park facilities at Greece Canal and Black Creek Parks.
 - Rehabilitation of substandard restroom facilities and construction of new restrooms.
 - Handicapped access improvements.
 - Improvement of park facilities, which increase operating efficiency and reduce maintenance costs.
-

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, Town of Penfield, The Rochester Civic Garden Center, Landmark Society Olmsted Task Force, City of Rochester, Jack Tindale Inc., and the Ontario Beach Park Program Committee.



Status of Previously Programmed Projects

Projects Completed in 2006:

- Rhino Exhibit
- Elephant Exhibit
- Lehigh Valley Trail Construction
- Zoo Parking Lot Expansion
- Durand-Eastman Park Drainage Improvements
- Wegman Lodge Renovation
- Playgrounds at Powder Mills and Mendon Ponds Parks
- Webster Park Building Roof Improvements

Projects Nearing Completion:

- Churchville Park Drainage Improvements
- Lakeside Trail Construction
- Playgrounds at Ellison and Genesee Valley Parks
- Lamberton Conservatory Electrical Upgrades

Other Projects Underway or Beginning:

- Parks Signage Program.
- System-wide ADA Improvements.
- Carousel Improvements
- Cancer Survivors Park
- Irondequoit Bay Park East Access Improvements
- Black Creek Park Wetlands

PARKS - 2008-2013

PROJECT NAME		BUDGET		ANNUAL PROJECT COST			Total Cost 6 Years	
		2008	2009	2010	2011	2012		2013
Buildings and Structures	c	500,000	500,000	500,000	550,000	550,000	550,000	3,150,000
Utilities, Access and Site Improvements	c	500,000	500,000	500,000	550,000	550,000	550,000	3,150,000
Ellison Park Area Master Plan and Improvements	c	100,000	140,000	800,000				1,040,000
Greece Canal Park - Master Plan Improvements	c	125,000	700,000					825,000
Webster Park - Master Plan Improvements	c		850,000					850,000
Mendon Ponds Park - Master Plan Improvements	c		105,000	600,000				705,000
Black Creek Park - Master Plan Improvements	c		135,000	800,000				935,000
Churchville Park - Master Plan Improvements	c			150,000	750,000			900,000
Powder Mills Park Master Plan Improvements	c			150,000	750,000			900,000
Genesee Valley Park - Master Plan Improvements	c				105,000	560,000		665,000
Durand Eastman Park - Master Plan Improvements	c				130,000	700,000		830,000
Seneca Park - Master Plan Improvements	c					180,000	900,000	1,080,000
Oatka Creek Park - Master Plan Improvements	c					140,000	750,000	890,000
Northampton Park Master Plan Improvements	c						130,000	130,000
c = county funds		1,225,000	2,930,000	3,500,000	2,835,000	2,680,000	2,880,000	16,050,000
TOTAL		1,225,000	2,930,000	3,500,000	2,835,000	2,680,000	2,880,000	16,050,000

Buildings and Structures

Project Description: This continuing project provides funds for: (1) upgrading buildings and structures to provide handicapped access and use; (2) meeting building and fire codes and other standards; (3) major structural repairs and improvements to buildings such as new roofs, energy conservation improvements, heating and ventilation systems; and (4) construction of new support facilities such as storage barns, picnic facilities, playgrounds, restrooms, and shelters; (5) bridges and other structure construction and rehabilitation. Emphasis is on making improvements in the most heavily used parks and for projects involving public health and safety concerns, particularly restrooms and meeting ADA requirements.

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

Estimated Annual Impact on the Operating Budget:
 Bond Life: 15 years
 Annual Debt Service Payment: \$324,300
 Annual Operating Costs: \$ -37,000
 Attributable Revenues: \$ 0
 Net Operating Budget Impact: \$287,300

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: (1) new/replacement energy efficient security lighting for roads, parking lots, related facilities and selected walkways; (2) erosion protection measures for steep slopes/stream banks; (3) drainage improvements to increase usability of recreation facilities; (4) repair/replacement of main sewer, water, electric, gas, phone lines, septic systems, pump stations and pumps, and meters; and (5) new utility service lines on a site specific, as needed basis; (6) handicapped accessibility. The emphasis is to fund heavily used parks and for public health and safety concerns.

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

Estimated Annual Impact on the Operating Budget:
 Bond Life: 15 years
 Annual Debt Service Payment: \$324,300
 Annual Operating Costs: \$ -35,000
 Attributable Revenues: \$ 0
 Net Operating Budget Impact: \$289,300

Ellison Park Area - Master Plan and Improvements

Project Description: This project involves the update of the master plan and the design and construction of improvements in the Ellison Park area, including Ellison Park, the Wetlands, Tryon Park and Irondequoit Bay Parks East and West. Projects will likely include: recreational facility improvements; site improvements; building construction and rehabilitation; handicapped accessibility improvements; and utility system upgrades. Increased public use levels and demand are driving the need for recreational improvements to these areas which will be identified in the master plan update.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$107,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$107,000

Greece Canal Park - Master Plan Improvements

Project Description: This project involves the design and construction of additional phases of improvements at Greece Canal Park, as outlined in the park master plan. Planned improvements include new roads, parking, trails, playfields and playgrounds, picnic rental facilities, park staff operations areas, and associated utilities, site work and landscaping.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$84,900
Annual Operating Costs:	\$24,000
Attributable Revenues:	\$15,000
Net Operating Budget Impact:	\$93,900

Webster Park - Master Plan Improvements

Project Description: This program provides for design and construction of several near-term recommendations of the Park's master plan. These involve: waterfront improvements; campground improvements; security lighting; general building and recreation facility improvements; improve trails and handicapped accessibility throughout the park and its facilities; improve road and parking areas; forest management plan; landscaping and grading; and a sign system. These projects bring the park up to current standards, improve health and safety of park users and reduce operations and maintenance costs.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 87,500
Annual Operating Costs:	\$ -10,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 77,500

Mendon Ponds Park - Master Plan Improvements

Project Description: This project implements Park Plan near-term proposals. These are: (1) improving handicapped accessibility; (2) developing a sign system; (3) road, parking and trail improvements; (4) building construction and rehabilitation; (5) recreational facility improvements; and (6) utility system upgrades. Improvements will address health and safety problems, make the park more accessible to the handicapped, protect significant natural features, bring the park up to current standards and reduce operations and maintenance costs.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 72,600
Annual Operating Costs:	\$ -10,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 62,600

Black Creek Park - Master Plan Improvements

Project Description: This project involves the design and construction of additional phases of development at Black Creek Park as described in the park master plan. Improvements include new roads and parking areas, trails, playfields, lodges, shelters, playgrounds, handicapped access and related utilities, site work and landscaping.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 96,300
Annual Operating Costs:	\$ 27,600
Attributable Revenues:	\$ 15,000
Net Operating Budget Impact:	\$108,900

Churchville Park - Master Plan Improvements

Project Description: This project involves the design and construction of Master Plan improvements at Churchville Park. Projects include road and utility construction, new buildings and rehabilitation, recreation facility improvements, trail construction, 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 I Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 92,700
Annual Operating Costs:	\$ -8,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 84,700

Powder Mills Park Master Plan Improvements

Project Description: This project involves the design and construction of Master Plan improvements at Powder Mills Park. A master plan for the park will be initiated before the first project in 2010. Projects will include: recreational facility improvements; building construction and rehabilitation; handicapped accessibility improvements; road, parking and trail improvements; and utility system upgrades. Powder Mills Park was initially developed in the 1930's and the park facilities and infrastructure are in need of upgrading to protect the County investment in this popular park. The Master Plan will identify and set priorities for project implementation

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 92,700
Annual Operating Costs:	\$ -15,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 77,700

Genesee Valley Park - Master Plan Improvements

Project Description: This project will fund the design and construction of improvements as recommended in the Genesee Valley Park Master Plan. These include road, parking and trail improvements, new or rehabilitated buildings and picnic shelters, playfield improvements, handicapped access, waterfront improvements and related utilities, site work and landscaping.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 68,500
Annual Operating Costs:	\$ -10,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 58,500

Durand Eastman Park - Master Plan Improvements

Project Description: This program includes a number of projects such as building rehabilitation and new construction; upgrading the arboretum; trail improvements; boundary demarcation; parking and road improvements; improving pedestrian and handicapped access throughout the park; drainage and water supply improvements. These improvements are intended to address health and safety problems that exist throughout the park as well as to reduce operations and maintenance costs and were identified in the park master plan.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 85,500
Annual Operating Costs:	\$ -10,000
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$ 75,500

Seneca Park - Master Plan Improvements

Project Description: These funds begin to implement near-term recommendations in the study area's comprehensive plan. Items are: improve handicapped accessibility wherever possible; rehabilitate trails and other facilities; provide signs and install security lighting; reconstruct roads and parking lots; construct new buildings and rehabilitate existing structures, and restore historic landscape design throughout the park.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$111,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$111,200

Oatka Creek Park - Master Plan Improvements

Project Description: This project involves the design and construction of Master Plan improvements at Oatka Creek Park.

A master plan for the park will be completed before the first project is constructed. Projects will include: recreational facility improvements; building construction and rehabilitation; handicapped accessibility improvements; and utility system upgrades. Oatka Creek park comprises 461 acres, most of which was acquired over 25 years ago. Very few improvements have been undertaken since its acquisition, and the park remains predominantly undeveloped. There is a need to improve public access to the recreational opportunities in this park, due to increased use levels and the unique resources of the park.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$91,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$91,600

Northampton Park Master Plan Improvements

Project Description: This project involves the design and construction of improvements at Northampton Park as outlined in the park master plan. Planned improvements include new recreation facilities, picnic pavilions, new roads and parking areas, playfields and playgrounds, and associated utilities, site work, and landscaping.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$13,385
Annual Operating Costs:	\$25,000
Attributable Revenues:	<u>\$15,000</u>
Net Operating Budget Impact:	\$23,385

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DEPARTMENT OF TRANSPORTATION HIGHWAYS AND BRIDGES

HIGHLIGHTS OF CAPITAL PROGRAM

- Resurface approximately 175 lane miles of County highways.
 - Reconstruct/rehabilitate approximately 33 lane miles of County highways.
 - Reconstruct/rehabilitate approximately 12 lane miles of City highways.
 - Rehabilitate and reconstruct 15 County Bridges.
 - Rehabilitate and reconstruct approximately 24 County culverts.
-



The Highway Engineering and the Traffic and Highways Operations Divisions are responsible for engineering, construction and operations of approximately 650 centerline miles (1,470 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.

Status of Previously Programmed Highway Projects

2007 is an active year in the implementing of highway projects.

Projects that will be completed or under construction in 2007 include: Big Ridge Road, Garnsey Road, Mill Road I and Norton Street.

Projects that are currently in planning or design and will begin construction in 2008, or later, include: Mill Road II, East Ridge Road, John Street Ext., Lyell Avenue, Jefferson Avenue, Long Pond Road V, Westfall Road III, Paul Road/Fisher Road Corridor, Brooks Avenue and Culver Road.

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 178 bridges and 289 major culverts on the County's highway system, including the Colonel Patrick O'Rorke Bridge. Specific bridges have been chosen for the capital program through an inventory of all county bridges compiled from detailed biennial inspection reports prepared by both the County and State engineers. All bridges are condition rated on a Statewide rating system. This rating is one of the key elements used in prioritizing and programming bridges for capital improvements. Typically these structures have existed well beyond their projected useful lives and have received, or are expected to 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 the County staff. A condition rating system similar to that used for bridges is used to prioritize and program culverts for capital improvements.

Status of Previously Programmed Bridge Projects

Bridge projects completed or under construction in 2007 include bridge replacements on: Gilmore Road Bridge, Lawrence Road Bridge East, Lawrence Road Bridge West, Schlegel Road culvert and Whitney Road culvert.

Projects that are currently in planning or design and will begin construction in 2008 or later include: Lawton Road Bridge, Attridge Road Bridge, Honeoye Falls #6 Road Bridge, Marsh Road Bridge, Stottle Road Bridge, Flynn Road culvert, two culverts on Redman Road, Carter Road culvert, two culverts on Clarkson-Parma Town Line Road and Gordon Road culvert.

HIGHWAYS AND BRIDGES - 2008-2013

PROJECT NAME		Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
		2008	2009	2010	2011	2012	2013	
Milling/Resurfacing/Recycling	c	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	14,100,000
Culvert Replacement Program	c	1,000,000	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	8,000,000
Mill Road II - Larkin Creek/Manitou Road	c	220,000						220,000
	s	661,000						661,000
	f	5,294,000						5,294,000
	total	6,175,000	0	0	0	0	0	6,175,000
Salt Rd. Bridge Over Fourmile Cr 3317900	c	785,000						785,000
Attridge Rd. Bridge over Black Creek 3317880	c	63,000						63,000
	s	189,000						189,000
	f	1,008,000						1,008,000
	total	1,260,000	0	0	0	0	0	1,260,000
Jefferson Avenue - Ayrault Road/Route 31F	c	4,580,000						4,580,000
	f	175,000						175,000
	total	4,755,000	0	0	0	0	0	4,755,000
John Street Extension - Bailey Rd/Lehigh Station Rd	c	125,000						125,000
	s	375,000						375,000
	f	2,780,000						2,780,000
	total	3,280,000	0	0	0	0	0	3,280,000
Brooks Ave. - W. City Line to Genesee Pk. Blvd. (City)	c	805,000						805,000
Culver Road - Atlantic to Garson (City)	c	660,000	1,910,000					2,570,000
Union Street Bridge Over Oatka Creek 3317910	c	10,000	12,000					22,000
	s		37,000					37,000
	f	40,000	196,000					236,000
	total	50,000	245,000	0	0	0	0	295,000
Wilder Rd. Bridge Rehab. Over Salmon Cr 3317810	c	10,000	12,000					22,000
	s		37,000					37,000
	f	40,000	196,000					236,000
	total	50,000	245,000	0	0	0	0	295,000
Lincoln Road - Commercial St./Route 31F	c	49,000		125,000				174,000
	s			376,000				376,000
	f	196,000		2,004,000				2,200,000
	total	245,000	0	2,505,000	0	0	0	2,750,000
Dorsey Rd. - Mt. Read Blvd. To Dewey Ave.	c	56,000		105,000				161,000
	s			318,000				318,000
	f	224,000		1,694,000				1,918,000
	total	280,000	0	2,117,000	0	0	0	2,397,000
North Greece Rd. Bridge Over Northrup Cr 3317530	c	43,000		46,000				89,000
	s			139,000				139,000
	f	172,000		736,000				908,000
	total	215,000	0	921,000	0	0	0	1,136,000
Lawrence Rd. Bridge over Brockport Cr. 3317000	c	41,000		41,000				82,000
	s			125,000				125,000
	f	165,000		666,000				831,000
	total	206,000	0	832,000	0	0	0	1,038,000
Peck Rd. Bridge over Salmon Creek 3317820	c	44,000		45,000				89,000
	s			134,000				134,000
	f	177,000		716,000				893,000
	total	221,000	0	895,000	0	0	0	1,116,000
East Ridge-City Line to Culver	c		410,000					410,000
	s		1,230,000					1,230,000
	f		6,560,000					6,560,000
	total	0	8,200,000	0	0	0	0	8,200,000

HIGHWAYS AND BRIDGES - 2008-2013

PROJECT NAME	Budget		ANNUAL		PROJECT COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Westfall Rd III - E. Henrietta Rd/Clinton		98,000					98,000
		452,000					452,000
		2,412,000					2,412,000
total	0	2,962,000	0	0	0	0	2,962,000
Westfall Rd III - E. Henrietta Rd/Clinton (City)		53,000					53,000
Honeoye Falls Rd. #6 Br. over Honeoye Cr 3317760		27,000					27,000
		80,000					80,000
		429,000					429,000
total	0	536,000	0	0	0	0	536,000
Marsh Rd. Bridge Over Cullen's Run Cr 3317870		44,000					44,000
		132,000					132,000
		705,000					705,000
total	0	881,000	0	0	0	0	881,000
Stottle Rd. Bridge over Black Creek 3317470		64,000					64,000
		193,000					193,000
		1,031,000					1,031,000
total	0	1,288,000	0	0	0	0	1,288,000
North Winton Rd. - Blossom Rd. to Corwin Rd. (City)		415,000	1,085,000				1,500,000
Erie Station Rd-W Henrietta Rd/I-390				99,000			99,000
				297,000			297,000
		215,000		1,869,000			2,084,000
total	0	215,000	0	2,265,000	0	0	2,480,000
Edgemere Dr. Bridge Over Round Pond 3211130		52,000		53,000			105,000
				158,000			158,000
		209,000		844,000			1,053,000
total	0	261,000	0	1,055,000	0	0	1,316,000
Union Street Bridge over Black Creek 3317430		59,000		60,000			119,000
				179,000			179,000
		236,000		957,000			1,193,000
total	0	295,000	0	1,196,000	0	0	1,491,000
Portland Avenue - Titus Avenue to City Line		90,000		127,000			217,000
				383,000			383,000
		360,000		2,040,000			2,400,000
total	0	450,000	0	2,550,000	0	0	3,000,000
Kirk Road Bridge over Round Pond Cr. Trib.3317550		49,000		49,000			98,000
				150,000			150,000
		196,000		798,000			994,000
total	0	245,000	0	997,000	0	0	1,242,000
Lake Ave. - Merrill St. to 600' S. of Burley Rd. (City)			395,000	1,653,000	81,000	1,211,000	3,340,000
Stone Road - Mt. Read Blvd. To Lynette Drive				270,000	2,895,000		3,165,000
Park Rd. Bridge over Irondequoit Creek 3317860				145,000	850,000		995,000
Edgewood Ave, Bridge over Allan Creek 3317400				155,000	870,000		1,025,000
Broadway - S. Union to Averill Ave (City)				47,000	643,000		690,000
Long Pond Rd. Bridge Rehab. Over Round Pond Creek 3369710					90,000	410,000	500,000
<i>Whitney Road - Turk Hill Road to Howell Road</i>						625,000	625,000
<i>South Avenue - Elmwood Ave to Bellevue Dr (City)</i>						42,000	42,000
<i>Klem Rd Bridge over Mill Creek Tributary 3368070</i>						95,000	95,000
c = county funds	10,591,000	6,495,000	5,342,000	6,458,000	9,529,000	6,783,000	45,198,000
s = state funds	1,225,000	2,161,000	1,092,000	1,167,000	0	0	5,645,000
f = federal funds	10,271,000	12,745,000	5,816,000	6,508,000	0	0	35,340,000
TOTAL	22,087,000	21,401,000	12,250,000	14,133,000	9,529,000	6,783,000	86,183,000

Italics denotes a new project

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 reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$1,451,800
Annual Operating Costs:	\$ -37,500
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$1,414,300

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 hazard of headwalls located at the edge of the pavement and, will reduce the chances of upland flooding.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$823,700
Annual Operating Costs:	\$ -71,100
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$752,600

Mill Road II - Larkin Creek/Manitou Road

Project Description: This project involves the reconstruction of this section of Mill Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters 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.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 22,600
Annual Operating Costs:	\$ -30,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -7,400

Salt Rd. Bridge Over Fourmile Creek (3317900)

Project Description: This project will provide funds for replacement of Salt Road Bridge over Fourmile Creek, in the town of Webster (Bin 3317900). Originally built in 1952, This 55 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 68,440
Annual Operating Costs:	\$ -36,800
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 31,640

Attridge Rd. Bridge over Black Creek (3317880)

Project Description: This project will provide funds for replacement of Attridge Road Bridge over Black Creek, in the Town of Riga (Bin 3317880). Originally built in 1938, This 69 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 5,500
Annual Operating Costs:	\$ -64,200
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -58,700

Jefferson Avenue - Ayrault Road/Route 31F

Project Description: This project involves the reconstruction of Jefferson Avenue to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$471,600
Annual Operating Costs:	\$ -48,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$423,600

John Street Extension - Bailey Rd/Lehigh Station Rd

Project Description: This project involves construction on a new alignment to include drainage, catch basins, base and riding surface, gutters/curbs, paved shoulders and adequate bicycle space. This new connection between Bailey Road and Lehigh Station Road will facilitate traffic destined to this area, providing greater access to the interstate system off Lehigh Station Road and reducing traffic volumes in adjacent residential areas. This will improve the efficiency of, and preserve the investment in the existing highway system.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 12,900
Annual Operating Costs:	\$ -13,500
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -600

Brooks Avenue - W. City Line to Genesee Park Blvd. (City)

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

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

Estimated Annual Impact on the Operating Budget:

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

Culver Road - Atlantic/Garson (City)

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$264,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$264,600

Union Street Bridge Rehab. Over Oatka Creek (3317910)

Project Description: This project will provide funds for rehabilitation of Union street bridge over Oatka Creek, in the town of Wheatland (BIN 33179100). Originally built in 1955, This 52 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of "3", which indicates very serious deterioration. Since the CIP bridge replacement program is intended to rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 1,900
Annual Operating Costs:	\$ -11,800
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ - 9,900

Wilder Road Bridge Rehab. Over Salmon Creek (3317810)

Project Description: This project will provide funds for rehabilitation of Wilder Road bridge over Salmon Creek, in the town of Parma (BIN 3317810) Originally built in 1950, This 57 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "5", which indicates the structure is approaching serious deterioration. Since the CIP bridge replacement program is intended to rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 1,900
Annual Operating Costs:	\$ -11,800
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ - 9,900

Lincoln Road - Commercial St./Route 31F

Project Description: This project involves the reconstruction of Lincoln Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 17,900
Annual Operating Costs:	\$ -19,500
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -1,600

Dorsey Rd. - Mt. Read Blvd. To Dewey Ave.

Project Description: This project involves the reconstruction of Dorsey Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 16,600
Annual Operating Costs:	\$ -19,500
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -2,900

North Greece Rd. Bridge Over Northrup Creek (3317530)

Project Description: This project will provide funds for replacement of North Greece Road Bridge over Northrup Creek, in the Town of Greece (Bin 3317530). Originally built in 1965, This 42 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "5", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 7,800
Annual Operating Costs:	\$ -45,400
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -37,600

Lawrence Road Bridge over Brockport Creek (3317000)

Project Description: This project will provide funds for replacement of Lawrence Road bridge over Brockport Creek, in the town of Clarkson (BIN 3317000). Originally built in 1930, This 77 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 7,100
Annual Operating Costs:	\$ -41,500
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -34,400

Peck Road Bridge over Salmon Creek (3317820)

Project Description: This project will provide funds for replacement of Peck Road bridge over Salmon Creek, in the town of Parma (BIN 3317820) Originally built in 1959, This 48 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 7,800
Annual Operating Costs:	\$ -44,600
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -36,800

East Ridge Road-City Line to Culver

Project Description: This project involves the reconstruction of East Ridge Road to include improved drainage, catch basins, replacement of the base and riding surface, and curbs. 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.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 42,200
Annual Operating Costs:	\$ -75,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -32,800

Westfall Rd III - E. Henrietta Rd/Clinton

Project Description: This project involves the reconstruction of Westfall Road to three lanes, improved drainage, catch basins, replacement of the base and riding surface, and curbs. A right turn lane will also be constructed for eastbound traffic at Lac de Ville Boulevard and improvements to the S. Clinton Avenue intersection will be evaluated. The current volume of traffic is approaching the traffic-carrying capacity of this facility. The proposed project will improve the traffic operations and safety characteristics of this road. Adequate bicycle space will be designed into the planned improvements.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 10,100
Annual Operating Costs:	\$ -43,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -32,900

Westfall Rd III - E. Henrietta Rd/Clinton (City)

Project Description: Same as Westfall Rd III – County.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 5,500
Annual Operating Costs:	\$ -43,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -37,500

Honeoye Falls Rd. #6 Bridge over Honeoye Creek (3317760)

Project Description: This project will provide funds for replacement of Honeoye Falls Rd. #6 Bridge over Honeoye Creek, in the Town of Mendon (Bin 3317760). Originally built in 1958, This 49 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 2,400
Annual Operating Costs:	\$ -26,200
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -23,800

Marsh Rd. Bridge Over Cullen's Run Creek (3317870)

Project Description: This project will provide funds for replacement of Marsh Road Bridge over Cullen's Run Creek, in the Town of Pittsford (Bin 3317870). Originally built in 1960, This 47 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "5", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 3,800
Annual Operating Costs:	\$ -43,200
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -39,400

Stottle Rd. Bridge over Black Creek (3317470)

Project Description: This project will provide funds for replacement of Stottle Road Bridge over Black Creek in the Town of Chili (BIN 3317470). Originally built in 1939, this 68 year old structure is approaching end of life. The 2004 NYSDOT inspection gives this structure a general recommendation of 4, which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures in the County highway system, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 5,600
Annual Operating Costs:	\$ -64,200
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -58,600

North Winton Road - Blossom Road to Corwin Road (City)

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$154,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$154,400

Erie Station Rd-W Henrietta Rd/I-390

Project Description: This project involves the reconstruction of Erie Station Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters 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.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 10,200
Annual Operating Costs:	\$ -22,500
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -12,300

Edgemere Dr. Bridge over Round Pond Outlet (3211130)

Project Description: This project will provide funds for replacement of Edgemere Drive Bridge over Round Pond outlet, in the Town of Greece (Bin 3211130). Originally built in 1973, This 34 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 9,200
Annual Operating Costs:	\$ -52,600
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -43,400

Union Street Bridge Over Black Creek (3317430)

Project Description: This project will provide funds for replacement of Union Street Bridge Over Black Creek, in the Town of Chili (Bin 3317430). Originally built in 1960, This 47 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 10,400
Annual Operating Costs:	\$ -59,600
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -49,200

Portland Avenue - Titus Avenue to City Line

Project Description: This project involves the reconstruction of Portland Avenue to include improved drainage, catch basins, rehabilitation and/or replacement of the riding surface and curbs. 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.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 22,300
Annual Operating Costs:	\$ -60,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -37,700

Kirk Road Bridge over Round Pond Creek Trib. (3317550)

Project Description: This project will provide funds for replacement of Kirk Road Bridge over Round Pond Creek Tributary, in the Town of Greece (BIN 3317550). Originally built in 1937, this 70 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "5," which indicates serious deterioration. Since the CIP Bridge Replacement Program is intended to replace deteriorated structures on the County highway system, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 8,500
Annual Operating Costs:	\$ -49,700
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -41,200

Lake Avenue - Merrill St. to 600' south of Burley Rd. (City)

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$343,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$343,900

Stone Road - Mt Read Blvd. to Lynette Drive

Project Description: This project involves the reconstruction of Stone Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$325,900
Annual Operating Costs:	\$ -24,000
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$301,900

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 50 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "5", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 86,700
Annual Operating Costs:	\$ -39,800
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$ 46,900

Edgewood Ave. Bridge over Allen Creek (3317400)

Project Description: This project will provide funds for replacement of Edgewood Avenue bridge over Allen Creek, in the town of Brighton (BIN 3317400) Originally built in 1953, this 54 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of 4, which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 89,400
Annual Operating Costs:	\$ -41,000
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$ 48,400

Broadway - S. Union to Averill Ave (City)

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$71,044
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$71,044

Long Pond Road Bridge Rehabilitation over Round Pond Creek (3369710)

Project Description: This project will provide funds for rehabilitation of Long pond Road bridge over Round pond Creek, in the town of Greece (BIN 3369710). Originally built in 1965, This 42 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 43,600
Annual Operating Costs:	\$ -20,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 23,600

Whitney Road – Turk Hill Rd. to Howell Rd.

Project Description: This project involves the reconstruction of Whitney Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 64,400
Annual Operating Costs:	\$ -60,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 4,400

South Avenue – Elmwood Ave. to Bellvue Dr. (City)

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 4,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 4,300

Klem Road Bridge over Mill Creek Tributary (3368070)

Project Description: This project will provide funds for replacement of Klem Road bridge over Mill Creek Tributary, in the Town of Webster (3368070). Originally built in 1971, this 36 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a general recommendation of "3", which indicates very serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, the bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 8,300
Annual Operating Costs:	\$ -3,800
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 4,500

DEPARTMENT OF TRANSPORTATION -- TRAFFIC ENGINEERING

HIGHLIGHTS OF CAPITAL PROGRAM

- Provides for the upgrading and replacement of existing traffic signals and expressway lighting, installation of new traffic signals and expansion of the computerized signal system for the City, towns and villages of Monroe County;
 - Undertake spot improvements at accident, traffic congestion and problem locations in Monroe County.
-

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 2007 include: Traffic Engineering – (upgrading the County's signal system and expressway lighting infrastructure, expanding the computerized signal system and Intelligent Transportation Systems (installation of approximately 30 cameras at City/County intersections)); City Traffic Features; and Spot Improvements: Atlantic Avenue/Jackson Road Intersection and Calkins Road/Middle Road Intersection.

Projects that are currently in planning or design phase and should be under construction in 2008 or later include: Spot improvements: shoulder improvements to County roads; City Traffic Features; Traffic Engineering: continue to upgrade the County's signal system and expressway lighting infrastructure, and Intelligent Transportation Systems (computerized signal system expansion using fiber optic cable).



TRAFFIC ENGINEERING - 2008-2013

PROJECT NAME		Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
		2008	2009	2010	2011	2012	2013	
Traffic Engineering	c	550,000	690,000	850,000	800,000	850,000	850,000	4,590,000
	f		810,000		800,000			1,610,000
	total	550,000	1,500,000	850,000	1,600,000	850,000	850,000	6,200,000
Spot Improvement Projects	c	500,000	525,000	550,000	550,000	575,000	600,000	3,300,000
City of Rochester Traffic Features	c	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	c	1,550,000	1,715,000	1,900,000	1,850,000	1,925,000	1,950,000	10,890,000
	f	0	810,000	0	800,000	0	0	1,610,000
	TOTAL	1,550,000	2,525,000	1,900,000	2,650,000	1,925,000	1,950,000	12,500,000

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, the expansion of the County's computerized traffic control systems, and the installation of Intelligent Transportation Systems (for improved highway signal system performance).

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

Estimated Annual Impact on the Operating Budget:

Bond Life: 15 years
 Annual Debt Service Payment: \$472,600
 Annual Operating Costs: \$ -20,000
 Attributable Revenues: \$ 0
 Net Operating Budget Impact: \$452,600

Spot Improvement Projects

Project Description: This is a multi-year program designed to address the improvement of identified safety and traffic congestion problems on county highways and at county intersections. These locations have been identified as areas where the accident rate is higher than the County average or where traffic congestion exists due to continued growth. Improvements include the cutting and filling of hills and the installation of turn lanes, shoulders and traffic control devices.

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

Estimated Annual Impact on the Operating Budget:

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

City of Rochester Traffic Features

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life: 15 years
 Annual Debt Service Payment: \$308,900
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$ 0
 Net Operating Budget Impact: \$308,900

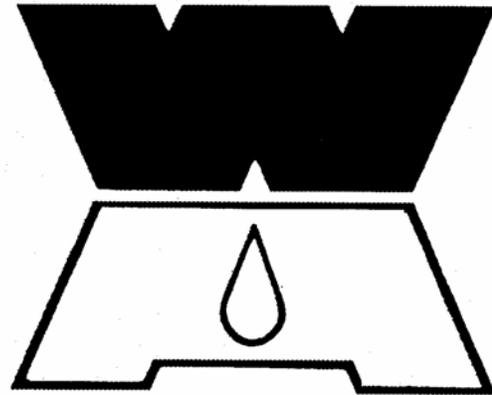
MONROE COUNTY WATER AUTHORITY

HIGHLIGHTS OF CAPITAL PROGRAM

- Build an east side water treatment plant and associated transmission mains in order to achieve a safe, secure and reliable water supply system for the community. The additional capacity will insure supply availability and also provide capacity to meet future demands.
-

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

Due to the size of the Water Authority's operation, substantial economies of scale are being realized in meeting the County'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 average annual demand within the Authority's service area is over 60 million gallons per day (mgd), excluding contractual supply obligations to the City. The permitted peak demand capacity available for this service area is 120 mgd; prior peak demands have been in excess of 115 mgd. The Authority continually reviews demand and projections of the population served in order to assure that water demand projections are kept current.

Status of Previously Programmed Projects

The following projects were completed or underway during 2006:

- Planning, permitting and design development work for the East Side Water Supply project began in 2003 and continued through 2006.

MONROE COUNTY WATER AUTHORITY - 2008-2013

PROJECT NAME	Budget 2008	ANNUAL PROJECT COST			Total Cost 6 Years
		2009	2010	2011	
East Side Water Supply Project	80,000,000				80,000,000
TOTAL	80,000,000	0	0	0	80,000,000

East Side Water Supply Project

Project Description: This project provides for the final design, permitting and construction of a new potable water treatment plant including intake, lake pumping station, plant discharge pumping facilities, and associated transmission mains. The project will increase system reliability, provide additional capacity for emergencies and peaking demand, provide a redundant source, reduce reliance on critical west to east river crossings, reduce energy usage, and meet future needs.

Environmental Review: A positive declaration was issued on this project June 12, 1995. A Final Environmental Impact Statement was accepted on November 12, 1996.

Estimated Annual Impact on the Operating Budget: It is expected that this project would be bonded for 30 years resulting in an estimated average annual debt service payment of \$8,700,000. The Monroe County Water Authority is a separate legal entity, which has a lease agreement with the County whereby the County can provide water facilities for the Authority. The agreement provides that the Authority will pay rent to the County equal to the debt service relating to water facility improvements. The County Legislature may authorize the Authority to issue its own debt for these purposes in lieu of the County issuing its debt. The County Legislature has in recent years authorized the Authority to do so. This project will result in a more efficient water transmission system with significant pumping energy cost savings offsetting the operating costs of the new plant

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PUBLIC SAFETY SECTOR

Strategic Framework

Vision

Monroe County's Public Safety sector working together with the community, is dedicated to providing all citizens a safer and fear-free community, while maintaining a fair and equitable system of justice for citizen, offender and victim alike.

Mission

The Public Safety sector is a service area of Monroe County government that provides safety, security, legal, prevention and education services to protect its customers in an equitable, fair, just and timely manner in a way that adds highest value to everything we do.

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MONROE COUNTY OFFICE OF THE SHERIFF

HIGHLIGHTS OF CAPITAL PROGRAM

- Monroe County Jail and Correctional Facility Improvements
 - Sheriff's Driving Simulator System
 - Range Facility
 - Marine Unit Vessel
 - Sheriff Shotgun and Rifle Replacement Project
 - Jail and Court Bureau Radio System Replacement
 - STAR Van and Equipment Replacement
 - Jail Records Management System Upgrade
 - Civil Bureau Softcode System Upgrade
 - Marine Unit Office
 - Passenger Bus Replacement
-



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 Civic Center Complex Headquarters. Road Patrol deputies operate out of three decentralized zone substations. Last year, Sheriff's deputies answered over 200,000 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 has grown substantially and has topped over the 1,350 inmate 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 continue.
- The Sheriff's Office SWAT Truck has been ordered and will be received in Winter, 2007.
- The Marine Unit Vessel and Equipment Replacement project was completed.
- First phase of STAR Unit Truck replacement was completed.
- Jail Records Management System Project will begin Spring, 2007.

OFFICE OF THE SHERIFF - 2008-2013

PROJECT NAME		Budget	ANNUAL			PROJECT	COST		Total Cost 6 Years
		2008	2009	2010	2011	2012	2013		
Monroe County Jail and Correctional Facility Improvements	c	750,000	500,000	750,000	750,000	2,000,000	750,000	5,500,000	
Civil Bureau Softcode System Upgrade	c	117,000						117,000	
STAR Van and Equipment Replacement	c		150,000					150,000	
Marine Unit Office	c				250,000			250,000	
Passenger Bus Replacement	c				100,000	100,000		200,000	
Jail and Court Bureau Radio System Replacement	c					750,000		750,000	
Sheriff's Driving Simulator System	c					150,000		150,000	
Sheriff's Range Facility	c					1,200,000		1,200,000	
<i>Marine Unit Vessel</i>	c						300,000	300,000	
	s						40,000	40,000	
<i>Total</i>							340,000	340,000	
<i>Sheriff's Shotgun and Rifle Replacement Project</i>	c						350,000	350,000	
c = county funds		867,000	650,000	750,000	1,100,000	4,200,000	1,400,000	8,967,000	
s = state funds		0	0	0	0	0	40,000	40,000	
TOTAL		867,000	650,000	750,000	1,100,000	4,200,000	1,440,000	9,007,000	

Italics denotes a new project

Monroe County Jail and Correctional Facility Improvements

Project Description: This project will include interior improvements to the Monroe County Jail building to include plumbing, electrical and masonry repairs, security system upgrades, window replacement and caulking as well as fire/life protection improvements. This project also involves replacement of the roof at the Monroe County Correctional Facility and site improvements at Sheriff's Department facilities which will include paving, drainage improvements, fencing, access control and security.

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

Estimated Annual Impact on the Operating Budget:

Bond Life: 10 years
 Annual Debt Service Payment: \$747,300
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$ 0
 Net Operating Budget Impact: \$747,300

Civil Bureau Softcode System Upgrade

Project Description: This project will replace and upgrade the current Civil Bureau Computer Records System. The current system is slow, inefficient and does not perform all of the functions required.

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

Estimated Annual Impact on the Operating Budget:

Bond Life: 5 years
 Annual Debt Service Payment: \$27,800
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$ 0
 Net Operating Budget Impact: \$27,800

STAR Van and Equipment Replacement

Project Description: This project involves replacing both STAR vans and associated equipment. At the time of replacement, each van will be over eleven years old.

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

Estimated Annual Impact on the Operating Budget:

Bond Life: 5 years
 Annual Debt Service Payment: \$35,600
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$ 0
 Net Operating Budget Impact: \$35,600

Marine Unit Office

Project Description: This project involves the construction of a Sheriff's Marine Unit Office. The current temporary structure is deteriorating and needs to be replaced for the day to day operations of the Sheriff's Marine Unit.

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

Estimated Annual Impact on the Operating Budget:

Bond Life: 10 years
 Annual Debt Service Payment: \$34,000
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$ 0
 Net Operating Budget Impact: \$34,000

Passenger Bus Replacement

Project Description: This project entails the purchase of two passenger vans. The current passenger vans are used for the Inmate Work Program in the Monroe County Parks. The vans have continuous maintenance problems and need to be replaced.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$47,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$47,500

Jail and Court Bureau Radio System Replacement

Project Description: Radio communications hardware for Jail Bureau and Court Bureau deputies need to be replaced. The current radios will be 15 years old at the time of replacement. Radio hardware will be 15 years old at the time of replacement.

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

Estimated Annual Impact on the Operating Budget:

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

Sheriff's Driving Simulator System

Project Description: This project involves the purchase of a Driver Training Simulator which would offer high fidelity, interactive driver training experience in real time for all bureau deputies in the academy and during in-service training. The three channel immersive driver environment combines the look and feel of a real patrol vehicle with the most advanced technology. Different visual environments along with different scenarios such as high-speed chases and extreme weather conditions, special effects, and other areas of concern can be selected for driver training. From the years, 2000 through 2004, the Sheriff's Office has had 373 accidents with \$400,000 in repairs to those vehicles owned by the county. 20% of the accidents involve physical injury also. A driving simulator would improve driving behavior and reduce agency accidents reducing injuries and repairs.

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

Estimated Annual Impact on the Operating Budget:

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

Sheriff's Range Facility

Project Description: This project involves the purchase of a 6 lane module firearm range facility to be located at Sheriff's Office Headquarters. The Sheriff's Range will allow more flexible scheduling for the 700-800 sworn personnel that need to semi-annually and annually train with the firearm. The facility would also be used for the 100 sworn personnel that are newly hired and need to become firearm qualified. The current range is owned by the City of Rochester and the Rochester Police Department dominates the scheduling. The Sheriff's Office often has to schedule range activities for new hires or re-qualifying members at night which can cause some expenditures in overtime and contractual shift differential.

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

Estimated Annual Impact on the Operating Budget:

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

Marine Unit Vessel

Project Description: This project entails the purchase of a marine vessel to replace one which was put into service in 1994 and will be over 20 years old at the time of replacement with over 15,000 hours on the hull. The current vessel is the primary rough water search and rescue boat used on Lake Ontario.

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

Estimated Annual Impact on the Operating Budget:

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

Sheriff's Shotgun and Rifle Replacement Project

Project Description: The project entails the purchase and replacement of 110 shotguns that will be almost 20 years at the time of replacement. Rifles will also be purchased to implement an Active Shooter Program for the Sheriff's Road Patrol which will equip and train instructors and road patrol deputies with rifles and ammunition to enhance both officer and public safety.

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

Estimated Annual Impact on the Operating Budget:

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

DEPARTMENT OF PUBLIC SAFETY

HIGHLIGHTS OF CAPITAL PROGRAM

The Federal Communications Commission (FCC), in attempt to institute more effective use of radio spectrum, mandated that all frequencies operating in the 400 MHz range will need to become 'narrowband' compliant by 2011. In essence, the "width" of the path by which information is transmitted will be reduced by half, which will cause coverage problems. To abide by this regulation, Monroe County will need to compensate for the loss of coverage by adding infrastructure to be able to meet user expectations.

FCC regulations, the speeds at which technology evolves and fiscal constraints have stressed Monroe County's ability to provide service. The "Public Safety Communications Infrastructure, Equipment and Enhancements" Capital Project will provide resources to attempt to rectify the situation and create some type of a 'fix' to obsolescence or future regulatory issues as they surface without warning.

Through coordinated efforts with the users and the Law Enforcement Council's Police Communication Committee, Public Safety will review various options in technology and funding availability for a thorough evaluation of alternatives for the data communication project. The increasing demand for wireless communications has integrated radio frequency technology and information technology creating the need for the Department of Public Safety to coordinate efforts with the Department of Information Services to determine the best technological solution for wireless transmission.

The Emergency Communications Department/E911 Center are exploring options for the replacement of the Computer Aided Dispatch System in order to integrate systems such as the Jail Management System data, Records Management System data, Mobile Data Technology, etc.

The Monroe County Department of Public Safety provides technical support, staff services, and coordination and liaison services to various direct public safety service agencies. The Department of Probation is responsible for overseeing orders of the court in providing supervision to persons placed under their department. Public Safety Communications provides technical expertise, maintenance and installation of public safety and other government radios. Although operated under contract by the City of Rochester, the County has full responsibility for maintenance and replacement of all communications, telephone and information technology and personnel costs for the 911 Emergency Communications Center and personnel costs.

The Public Safety Laboratory and Central Police Services are support agencies for the 11 local law enforcement departments in the County. The lab provides evidence analysis and expert testimony for the courts. Central Police Services oversees the training activities and administrative support through contract with Monroe Community College at the Public Safety Training Facility. Similarly, the Fire Bureau oversees all mutual aid coordination and volunteer training. The Office of Emergency Preparedness is the authorized agent for implementation of Title II SARA regulations pertaining to storage of hazardous materials as it administers the Ginna Nuclear Disaster Plan and various other comprehensive Emergency Plans.



Status of Previously Programmed Projects

Law Enforcement Communications System - In February 2006, the County legislature amended the Law Enforcement Communications System capital project to replace the infrastructure and equipment for the law enforcement voice communication system used by every police agency in Monroe County. The new system will be FCC narrowband compliant and will move from analog to digital technology. The system goal will be the public safety standard of 95% on-street coverage, 95% of the time. User equipment will be replaced during the first quarter of 2007, simultaneously with infrastructure installation.

Upgrade Paging - Public Safety Communication is in the final stages of implementing a 900 MHz two way digital paging system to enable the user to respond via a button on the device. The 'acknowledge' feature will provide the Chief Officer in charge of the emergency with the number of responders en-route. The completed system will have seventeen transmitter sites throughout Monroe County. Currently, the system supports approximately 4200 digital pagers and that number is expected to increase with the added features of the two-way system. The system's control terminal will be connected to the 911 computer aided dispatch (CAD) systems located at the Monroe County E911 Center.

This improved two way paging system will more effectively allow communications among fire, EMS, law enforcement, local government, 911 dispatcher, providing interoperability and assist with continuity of operations in a timely manner. Users will be able to message to each other or to headquarters. This paging system also allows the emergency agencies in Monroe County to move administrative traffic (meeting notices, drills, trucks in / out of service) to relieve air time congestion on radio channels.

MDT System Replacement - Monroe County operates an 800 MHz, ten channel, nine site mobile data system designed to reduce the amount of voice traffic on the radio channels by allowing law enforcement officers to receive and relay status of non-immediate jobs. Patrol Officers also request vehicle or person information from the state (NYSPIN) and federal (NCIC) databases via the terminal. This technology, also installed in all fire & EMS agencies in Monroe County, reduces congestion of the higher priority jobs on the voice channels.

The initial stage of replacement of user devices of the data system has been undertaken to replace the data terminals with laptop computers. Laptops will provide additional functionality to access information from various programs such as the Geographic Interface System (GIS) and Pictometry and to interface with the New York State Traffic and Criminal System (TRACS) for data exchange and accuracy of all vehicle information and traffic tickets via USB port. The next stage of the project will be wireless transmission of real-time data (alleviating 'memory stick' use).

PUBLIC SAFETY SERVICES - 2008-2013

PROJECT NAME		Budget	ANNUAL			PROJECT	COST		Total Cost 6 Years
		2008	2009	2010	2011	2012	2013		
Public Safety Communications Infrastructure, Equipment and Enhancements	c	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	
Communications Connectivity Project	c	150,000						150,000	
Console Replacement 911 and Backup Centers	c	500,000						500,000	
911 CAD System Replacement	c	1,500,000	3,500,000					5,000,000	
<i>Radio Center Facility Improvements</i>	<i>c</i>	<i>200,000</i>	<i>200,000</i>					<i>400,000</i>	
County-wide Interoperable Communications Project	c			1,000,000	12,500,000	8,000,000		21,500,000	
Regional Portable Alerting and Messaging System	c			3,000,000	2,000,000			5,000,000	
TOTAL	c	2,850,000	4,200,000	4,500,000	15,000,000	8,500,000	500,000	35,550,000	

Italics denotes a new project

Public Safety Communications Infrastructure, Equipment & Enhancements

Project Description: This project will repair or replace towers, emergency generators, antenna, cable, buildings and site improvements at various communication facility locations throughout the County. These improvements are needed due to aging equipment and infrastructure, loading on the equipment, and technological obsolescence. Also included is a remote monitoring and alarm system that will alert staff to system failures, vandalism, intrusion, fire, etc. These systems will enhance security at critical communications facility sites.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$407,600
Annual Operating Costs:	\$ -6,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$401,600

Communications Connectivity Project

Project Description: This project will replace and upgrade the existing microwave system that supports the public safety and local government radio systems. The original systems were installed in 1993 and parts are becoming increasing more difficult to acquire. This system is critical to moving information from local agencies to the 9-1-1 Center.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$35,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$35,600

Console Replacement 911 and Backup Centers

Project Description: This project will replace the radio consoles used by the 9-1-1 Center for police, fire, emergency medical service, and local government dispatching. In addition, the consoles at the offsite backup center will be replaced with identical equipment, thus correcting the problem of having different types of equipment, which has the potential to create confusion when the offsite system is used.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$67,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$67,600

911 CAD System Replacement

Project Description: This project will replace the existing Computer Aided Dispatch System that is the core of the 9-1-1 operations. Its database contains every valid address in Monroe County and the service boundaries of all sixty public safety agencies. The CAD takes information from the phone system, controls both analog and digital paging for public safety agencies, and moves event and dispatch data between call-takers and the dispatchers.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$679,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$679,300

Radio Center Facility Improvements

Project Description: This project involves improvements to the Radio Center facility at Cobbs Hill, the critical “hub” to public safety communications infrastructure serving all emergency agencies throughout Monroe County. There is a need to provide additional space, security and redundancy to the facility. Improvements would include electrical system improvements including backup and redundancy, HVAC system upgrades for transmitter protection, and additional secured storage space. These improvements would provide adequate space for storage and work flow efficiencies along with target hardening.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$54,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$54,300

County-wide Interoperable Communications Project

Project Description: This project would provide interoperability among all County agencies, all Law Enforcement agencies, all Fire/EMS agencies and various other responders and administrative personnel. Systems capable of interoperability enable coordination of resources during emergencies or tactical events. Interoperability also provides functionality with routine events such as car chases spanning multi-jurisdictions to tactical planning or security management during special events.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$2,921,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$2,921,200

Regional Portable Alerting and Messaging System

Project Description: This project would replace and/or enhance the paging system to allow for portable, hand-held devices to be used on the system. It would also embrace the regional concept of providing this service to the outlying counties surrounding Monroe. As technology advances, hand-held devices are becoming more functional and more popular. This project would provide the ability to enhance the infrastructure to employ these devices with practical applications.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$679,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$679,300