

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 2008	ANNUAL PROJECT COST					Total Cost 6 Years
		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

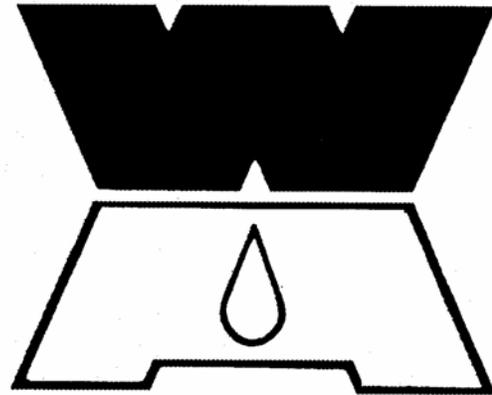
MONROE COUNTY WATER AUTHORITY

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			COST		Total Cost 6 Years
		2009	2010	2011	2012	2013	
East Side Water Supply Project	d 80,000,000						80,000,000
TOTAL	d 80,000,000	0	0	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