2017-2022 Capital Improvement Program

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Submitted to
the Monroe County Planning Board
for Review and Recommendation

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County Executive

Monroe County 2017-2022 Capital Improvement Program

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SUMMARY OF 2017-2022 CAPITAL IMPROVEMENT PROGRAM

Major objectives of Monroe County's 2017-2022 Capital Improvement Program are to provide public facilities necessary to stimulate private investment and enhance economic development in Monroe County. The County continues to improve transportation facilities, Public Safety operations, the County's Pure Waters program, and the County's park system. A summary of the six-year program is provided in Table 1 – 2017-2022 Capital Improvement Program Summary. A detailed description of each project can be found in each department section.

The 2017 Capital Budget

The first year of the six-year Capital Improvement Program is adopted annually by the County Legislature in December as the capital budget for the ensuing fiscal year. The capital budget is the annual spending plan for capital improvements. In accordance with the County Charter, projects in the capital budget are to be ranked by the Monroe County Planning Board on the basis of need in order of their relative priority.

Financing the County's Projects

The sources of funds for financing the County's capital projects are general County revenues, project revenues and aid (state and federal). General County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges (Pure Waters and Monroe County Water Authority assessments) and direct user – or enterprise fees (Airport and Monroe Community Hospital). The state and federal governments also provide grants-in-aid for specific projects. Sometimes, private parties or local governments contribute towards a portion of the project costs. Project costs are paid from current operating cash or borrowing (issuing bonds).

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

Debt Capacity

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's Investor’s Service, Inc., Standard & Poor’s Rating Services and Fitch Ratings. If these agencies judge that the County’s ultimate ability to repay borrowed money has decreased, they lower the credit rating and the interest rate paid on funds borrowed in the future increases. Thus, it is important to manage the County's finances so as to maintain a good credit rating. Currently, Monroe County holds a “Baa1” rating from Moody's Investors Services, Inc., an “A” rating from Standard and Poor’s Ratings Services and a “BBB+” rating from Fitch Ratings.

User Charges

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

TABLE 1 - CAPITAL IMPROVEMENT PROGRAM SUMMARY

Program Area	Budget	Annual Project Cost					6 Years Total
	2017	2018	2019	2020	2021	2022	
Department of Information Services							
County	295,000	285,000	300,000	300,000	792,000	767,000	2,739,000
Department Total	**295,000**	**285,000**	**300,000**	**300,000**	**792,000**	**767,000**	**2,739,000**
Health Department - Medical Examiner							
County	110,000	275,000	280,000	146,000	335,000	200,000	1,346,000
Department Total	**110,000**	**275,000**	**280,000**	**146,000**	**335,000**	**200,000**	**1,346,000**
Monroe Community College							
County	2,868,000	2,296,000	0	2,618,000	3,613,000	6,335,000	17,730,000
State	2,868,000	2,296,000	0	2,618,000	3,613,000	6,335,000	17,730,000
Department Total	**5,736,000**	**4,592,000**	**0**	**5,236,000**	**7,226,000**	**12,670,000**	**35,460,000**
Monroe Community Hospital							
Enterprise	2,705,000	1,179,000	2,244,000	1,910,000	3,476,000	1,297,000	12,811,000
Department Total	**2,705,000**	**1,179,000**	**2,244,000**	**1,910,000**	**3,476,000**	**1,297,000**	**12,811,000**
Monroe County Library System							
County	150,000	180,000	100,000	100,000	100,000	190,000	820,000
Federal	0	0	0	15,000	0	0	15,000
Department Total	**150,000**	**180,000**	**100,000**	**115,000**	**100,000**	**190,000**	**835,000**
Department of Aviation							
Enterprise	2,955,000	1,100,000	2,214,000	1,563,000	2,430,000	2,338,000	12,600,000
State	395,000	350,000	404,000	313,000	370,000	338,000	2,170,000
Federal	8,650,000	10,300,000	7,585,000	8,625,000	6,800,000	9,075,000	51,035,000
Department Total	**12,000,000**	**11,750,000**	**10,203,000**	**10,501,000**	**9,600,000**	**11,751,000**	**65,805,000**
Department of Environmental Services - Division of Pure Waters							
District	13,925,000	13,850,000	4,250,000	5,350,000	11,850,000	4,350,000	53,575,000
Department Total	**13,925,000**	**13,850,000**	**4,250,000**	**5,350,000**	**11,850,000**	**4,350,000**	**53,575,000**
Department of Environmental Services - Engineering and Facilities Management							
County	3,375,000	6,000,000	4,050,000	2,350,000	1,750,000	675,000	18,200,000
State	0	225,000	0	0	225,000	0	450,000
Department Total	**3,375,000**	**6,225,000**	**4,050,000**	**2,350,000**	**1,975,000**	**675,000**	**18,650,000**
Department of Parks							
County	1,768,000	2,462,000	2,354,000	1,875,000	2,648,000	2,345,000	13,452,000
Department Total	**1,768,000**	**2,462,000**	**2,354,000**	**1,875,000**	**2,648,000**	**2,345,000**	**13,452,000**
Department of Parks - Seneca Park Zoo							
County	13,550,000	3,800,000	500,000	15,200,000	500,000	0	33,550,000
Department Total	**13,550,000**	**3,800,000**	**500,000**	**15,200,000**	**500,000**	**0**	**33,550,000**
Department of Transportation - Highways and Bridges							
County	8,278,000	17,090,000	17,761,000	14,687,000	10,329,000	15,218,000	83,363,000
Private	0	1,500,000	0	0	0	0	1,500,000
State	1,219,000	0	0	0	0	0	1,219,000
Federal	6,505,000	0	0	0	0	0	6,505,000
Department Total	**16,002,000**	**18,590,000**	**17,761,000**	**14,687,000**	**10,329,000**	**15,218,000**	**92,587,000**

TABLE 1 - CAPITAL IMPROVEMENT PROGRAM SUMMARY

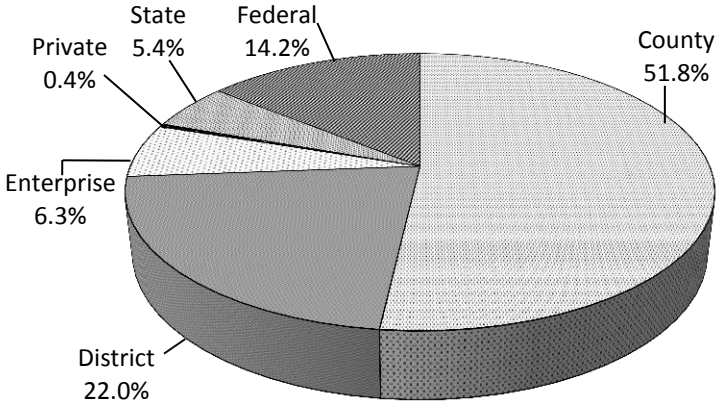
Program Area	Budget	Annual Project Cost					6 Years Total
	2017	2018	2019	2020	2021	2022	
Department of Transportation - Traffic Engineering							
County	2,428,000	2,358,000	7,861,000	6,089,000	6,199,000	6,190,000	31,125,000
Department Total	**2,428,000**	**2,358,000**	**7,861,000**	**6,089,000**	**6,199,000**	**6,190,000**	**31,125,000**
Monroe County Water Authority							
District	5,357,000	5,951,000	5,951,000	5,951,000	5,951,000	6,547,000	35,708,000
Department Total	**5,357,000**	**5,951,000**	**5,951,000**	**5,951,000**	**5,951,000**	**6,547,000**	**35,708,000**
Department of Public Safety							
County	0	200,000	0	1,050,000	2,700,000	200,000	4,150,000
Department Total	**0**	**200,000**	**0**	**1,050,000**	**2,700,000**	**200,000**	**4,150,000**
Monroe County Office of the Sheriff							
County	2,850,000	0	310,000	0	250,000	400,000	3,810,000
State	0	0	40,000	250,000	0	0	290,000
Department Total	**2,850,000**	**0**	**350,000**	**250,000**	**250,000**	**400,000**	**4,100,000**

Program Totals:

County	35,672,000	34,946,000	33,516,000	44,415,000	29,216,000	32,520,000	210,285,000
District	19,282,000	19,801,000	10,201,000	11,301,000	17,801,000	10,897,000	89,283,000
Enterprise	5,660,000	2,279,000	4,458,000	3,473,000	5,906,000	3,635,000	25,411,000
Private	0	1,500,000	0	0	0	0	1,500,000
State	4,482,000	2,871,000	444,000	3,181,000	4,208,000	6,673,000	21,859,000
Federal	15,155,000	10,300,000	7,585,000	8,640,000	6,800,000	9,075,000	57,555,000
Grand Total	80,251,000	71,697,000	56,204,000	71,010,000	63,931,000	62,800,000	405,893,000

Special Assessments

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



Sources of Funding

The various sources of funding for the Capital Improvement Program are summarized at the bottom of Table 1 and in this chart.

Fiscal Policy and Debt Service

In preparing Monroe County's Capital Improvement Program, great care is taken to insure sound fiscal management. This is necessary to assure that the County is able to finance approved projects as they reach implementation stage; the State constitutional debt limit is not exceeded; the County maintains a good credit rating so as to minimize the cost of borrowing funds for capital projects; and the annual repayment cost for the debt incurred is kept within reasonable limits so as not to overburden County taxpayers.

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

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

1) For projects to be funded by State, Federal and other aid or whose local costs will be financed by user charges, the criteria are:
    - the project is needed and appropriate; and
    - it can be financed with the aid or user charges and thus not entail a general County budget charge.

2) For projects to be funded in whole or in part with general County budget funds, the criteria are:
    - out of all the projects that need to be done, this project's priority is high enough to be funded; and,
    - the aggregate annual cost of all approved projects should be kept within reasonable limits so as not to overburden County taxpayers.

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

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

Capital Project Operating Cost Impacts

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

Net County Debt Service Projections

The overall debt service impacts of the projects to be funded in whole or in part with general County budget funds is displayed in Table 2– Net Debt Service Estimate.

Table 2 - NET DEBT SERVICE ESTIMATE

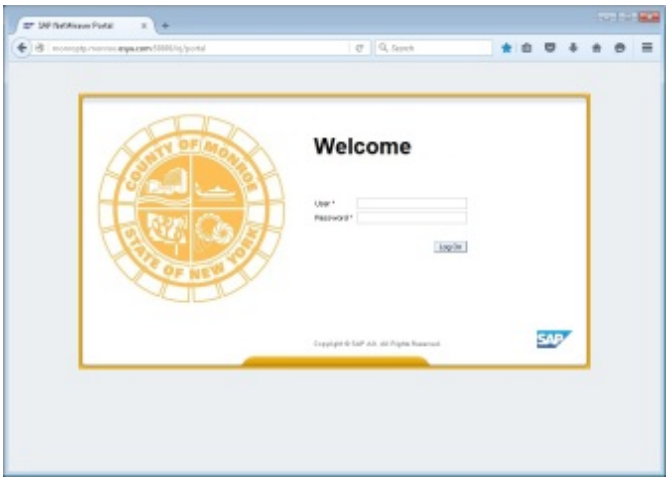
Source of debt service	Estimated debt service per year ($)					
	2017	2018	2019	2020	2021	2022
On existing debt	35,900,000	29,300,000	27,100,000	24,100,000	20,400,000	17,200,000
Authorized but unissued debt	3,800,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
2017-2022 CIP projects	-	2,800,000	7,600,000	11,400,000	15,700,000	19,700,000
Total debt service (net County cost)	**39,700,000**	**39,700,000**	**42,300,000**	**43,100,000**	**43,700,000**	**44,500,000**

Notes:

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

2) The above projections are based on numerous assumptions including future interest rates and actual timing of construction of projects. Deviations in any of the actual data from the assumptions used may materially alter actual results. Thus, actual results will vary over time from these projections. The principal assumptions are:
   - Bonds will bear 5% interest.
   - Projected expenditures may not occur in the year programmed in the Capital Improvement Program.

DEPARTMENT OF INFORMATION SERVICES



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

Status of Previously Programmed Projects

County-wide Communications Infrastructure: In 2015, a pair of disk storage units was added to accommodate county-wide data growth and provide fault tolerance to a second site for the virtual server environment. The physical and virtual tape libraries will be replaced in 2016. The primary enterprise storage system that provides our virtual storage functionality will also be replaced. A string of UPS batteries was replaced in 2015 to provide un-interruptible power to the Datacenter. Some of the County's network cabling was replaced to maintain network quality and additional cabling was required to connect several new facilities and provide connectivity within those facilities.

County-wide ERP Updates: The SAP Point of Sale Project has been initiated and approved. Project staff was hired and initial application was developed in 2015. In 2016 testing, training and delivery for the Vital Records team in the Public Health Department will be completed. The SAP Employee Self-Service Project was initiated, approved and designed in 2015. In 2016, the ESS project staff will focus on testing, training and delivery. Also for 2016, the SAP upgrade is planned for all functions in Human Resources, Finance, Purchasing and Asset Management.

Department of Information Services

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
County-wide Communications Infrastructure	c	295,000	285,000	300,000	300,000	290,000	289,000	1,759,000
	Total	**295,000**	**285,000**	**300,000**	**300,000**	**290,000**	**289,000**	**1,759,000**
County-wide ERP Updates	c	0	0	0	0	502,000	478,000	980,000
	Total	**0**	**0**	**0**	**0**	**502,000**	**478,000**	**980,000**
Italics denotes a new project	County	295,000	285,000	300,000	300,000	792,000	767,000	2,739,000
	Department Total	295,000	285,000	300,000	300,000	792,000	767,000	2,739,000

Department of Information Services

County-wide Communications Infrastructure

Project Description This project provides for an enterprise-wide infrastructure for data storage and communications. This network will eventually encompass all Monroe County Offices at all County business locations. The network will provide connectivity to the State of New York, the City of Rochester, Monroe County towns and villages, Monroe Community College, Monroe County Library, and access to the Internet. The strategy will be flexible enough to accommodate multiple network topologies and multiple hardware configurations. It will incorporate existing structures whenever possible, and allow for future growth and expansion.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	295,000	285,000	300,000	300,000	290,000	289,000	1,759,000
Total	**295,000**	**285,000**	**300,000**	**300,000**	**290,000**	**289,000**	**1,759,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$284,400	$0	$108,240	$176,160

County-wide ERP Updates

Project Description This project provides added functionality for the County-wide ERP (Enterprise Resource Planning) system that is used for functions such as human resources, finance, purchasing, and payroll.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	502,000	478,000	980,000
Total	**0**	**0**	**0**	**0**	**502,000**	**478,000**	**980,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$158,400	$0	$60,300	$98,100

HEALTH DEPARTMENT – MEDICAL EXAMINER

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

Status of Previously Programmed Projects
In 2014, the first year of this project, a liquid chromatograph/time-of-flight mass spectrometer was purchased, greatly increasing the lab's ability to identify designer drugs. In 2015, two 15 year old gas chromatograph/mass spectrometers (GC/MS) were replaced by new, state-of-the-art GC/MS instruments. In 2016, we expect to replace our headspace gas chromatograph used to run more than 10,000 blood alcohol tests per year and a liquid chromatograph/mass spectrometer used for the quantitative analysis of drug concentrations in blood and other biological samples.

Health Department - Medical Examiner

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Toxicology Lab Equipment - Medical Examiner	c	110,000	275,000	280,000	146,000	335,000	200,000	1,346,000
	Total	**110,000**	**275,000**	**280,000**	**146,000**	**335,000**	**200,000**	**1,346,000**
Italics denotes a new project	County	110,000	275,000	280,000	146,000	335,000	200,000	1,346,000
	Department Total	110,000	275,000	280,000	146,000	335,000	200,000	1,346,000

Health Department - Medical Examiner

Toxicology Lab Equipment - Medical Examiner

Project Description This project purchases new instrumentation to enhance the capabilities of the Medical Examiner Toxicology laboratory and replaces old equipment that is beyond its life expectancy and for which parts are no longer manufactured and comprehensive service is no longer available. Replacing outdated instruments with new state-of-the-art equipment helps minimize laboratory backlog and ensures that the high quality of toxicology services provided to County residents can be maintained.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	110,000	275,000	280,000	146,000	335,000	200,000	1,346,000
Total	**110,000**	**275,000**	**280,000**	**146,000**	**335,000**	**200,000**	**1,346,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$310,900	$0	$0	$310,900

MONROE COMMUNITY COLLEGE

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

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

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

During academic year, 2014-2015 MCC enrolled 32,841 credit and non-credit students, making it the third largest community college in the SUNY system. More than 100 SUNY approved programs/curriculums are offered as contrasted to 35 in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university articulation requirements.

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

Status of Previously Programmed Projects:
Projects implemented in 2015 include:

- Completion of the Building 21 renovation in the Property Preservation Project Phase 1, final phase.
- Completion of the design and bidding for the theatre renovation in the Property Preservation Project Phase 2.

Projects progressing in 2016 include:

- Renovation of the Theatre in the Property Preservation Project Phase 2.
- Design of infrastructure improvements in Property Preservation Project Phase 2.

Monroe Community College

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Property Preservation Projects Phase 2	c	1,934,000	368,000	0	0	0	0	2,302,000
	s	1,934,000	368,000	0	0	0	0	2,302,000
	Total	**3,868,000**	**736,000**	**0**	**0**	**0**	**0**	**4,604,000**
Building 2 Renovation - Phase 1	c	502,000	0	0	0	0	0	502,000
	s	502,000	0	0	0	0	0	502,000
	Total	**1,004,000**	**0**	**0**	**0**	**0**	**0**	**1,004,000**
New Science Lab and Support Space	c	432,000	0	0	0	0	0	432,000
	s	432,000	0	0	0	0	0	432,000
	Total	**864,000**	**0**	**0**	**0**	**0**	**0**	**864,000**
Renovate Science Labs	c	0	1,928,000	0	0	0	0	1,928,000
	s	0	1,928,000	0	0	0	0	1,928,000
	Total	**0**	**3,856,000**	**0**	**0**	**0**	**0**	**3,856,000**
Expand VaPA and Renovate Building 4	c	0	0	0	1,368,000	1,000,000	500,000	2,868,000
	s	0	0	0	1,368,000	1,000,000	500,000	2,868,000
	Total	**0**	**0**	**0**	**2,736,000**	**2,000,000**	**1,000,000**	**5,736,000**
Capital Equipment Replacement - Technology	c	0	0	0	250,000	350,000	400,000	1,000,000
	s	0	0	0	250,000	350,000	400,000	1,000,000
	Total	**0**	**0**	**0**	**500,000**	**700,000**	**800,000**	**2,000,000**
Property Preservation Projects Phase 3	c	0	0	0	1,000,000	1,000,000	1,025,000	3,025,000
	s	0	0	0	1,000,000	1,000,000	1,025,000	3,025,000
	Total	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**2,050,000**	**6,050,000**
Services for Students Renovation	c	0	0	0	0	1,263,000	3,410,000	4,673,000
	s	0	0	0	0	1,263,000	3,410,000	4,673,000
	Total	**0**	**0**	**0**	**0**	**2,526,000**	**6,820,000**	**9,346,000**
Applied Technology Center - S.T.E.M. Addition	c	0	0	0	0	0	1,000,000	1,000,000
	s	0	0	0	0	0	1,000,000	1,000,000
	Total	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Italics denotes a new project	County	2,868,000	2,296,000	0	2,618,000	3,613,000	6,335,000	17,730,000
	State	2,868,000	2,296,000	0	2,618,000	3,613,000	6,335,000	17,730,000
	Department Total	5,736,000	4,592,000	0	5,236,000	7,226,000	12,670,000	35,460,000

Monroe Community College

Property Preservation Projects Phase 2

Project Description Property Preservation Projects focus on improvements that directly impact the quality and delivery of instruction at the College, as well as the management of College operations. These projects include the upgrade and modernization of the mechanical, electrical, plumbing, and communication systems throughout the Brighton Campus and the Applied Technologies Center. Life safety, code compliance, and accessibility are also addressed. When necessary to complete a project, furniture, fixtures and equipment are also replaced to meet the project goals.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	1,934,000	368,000	0	0	0	0	2,302,000
s	1,934,000	368,000	0	0	0	0	2,302,000
Total	**3,868,000**	**736,000**	**0**	**0**	**0**	**0**	**4,604,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$184,700	$0	$0	$184,700

Building 2 Renovation - Phase 1

Project Description Renovation of current library space into offices. Project will include all architectural, MEP, and life safey items for code compliance. This is an enabling project to provide swing space for several of the College's other Facilities Master Plan projects. Three departments will be relocated to new space on the fouth floor of the library to make room for Building 6 renovation. Several other projects in the master plan hinge on this enabling project.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	502,000	0	0	0	0	0	502,000
s	502,000	0	0	0	0	0	502,000
Total	**1,004,000**	**0**	**0**	**0**	**0**	**0**	**1,004,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$65,000	$0	$0	$65,000

New Science Lab and Support Space

Project Description The classroom and class lab utilization analysis clearly showed an additional Biology Lab is needed to accommodate the current demand for science courses on the Brighton Campus. This project renovates space freed up by the relocation of Public Safety to Building 21.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	432,000	0	0	0	0	0	432,000
s	432,000	0	0	0	0	0	432,000
Total	**864,000**	**0**	**0**	**0**	**0**	**0**	**864,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$55,900	$0	$0	$55,900

Renovate Science Labs

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	1,928,000	0	0	0	0	1,928,000
s	0	1,928,000	0	0	0	0	1,928,000
Total	**0**	**3,856,000**	**0**	**0**	**0**	**0**	**3,856,000**

Estimated Annual Impact on the Operating Budget

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

Expand VaPA and Renovate Building 4

Project Description Building 4 currently houses many Visual and Performing Arts (VaPA) programs, the College's Theater, which is also used by the local community, a black box theater, a TV Studio, the Photography Studio, dark rooms, computer labs, and ETS CNS offices. Originally, only VaPA's Interior Design program was to be moved from the Brighton Campus to the new Downtown Campus. However, the 2013-2018 Master Plan recommends that the Photography, TV, and Radio programs also be moved to the new Downtown Campus. Once these programs move out of Building 4, the building will be renovated to provide new and enlarged facilities to support other VaPA programs and to address the deficiencies detailed in the Facilities Condition Assessment report. This request provides funding for design and construction at both the Brighton and Downtown campuses.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	1,368,000	1,000,000	500,000	2,868,000
s	0	0	0	1,368,000	1,000,000	500,000	2,868,000
Total	**0**	**0**	**0**	**2,736,000**	**2,000,000**	**1,000,000**	**5,736,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$696,300	$0	$0	$696,300

Capital Equipment Replacement - Technology

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	250,000	350,000	400,000	1,000,000
s	0	0	0	250,000	350,000	400,000	1,000,000
Total	**0**	**0**	**0**	**500,000**	**700,000**	**800,000**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$237,400	$0	$0	$237,400

Property Preservation Projects Phase 3

Project Description Property Preservation Projects focus on improvements that directly impact the quality and delivery of instruction at the College, as well as the management of College operations. These projects include the upgrade and modernization of the mechanical, electrical, plumbing, and communication systems throughout the Brighton Campus and the Applied Technologies Center. Life safety, code compliance, and accessibility are also addressed. A facilities conditions assessment of the Brighton Campus was conducted to better understand major site, infrastructure, and building issues. This assessment resulted in the development of a Deficiencies List that includes all projects necessary to maintain campus buildings and infrastructure. The College prioritized the list, giving top priority to equipment that has already failed or is expected to fail in the next ten years.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	1,000,000	1,000,000	1,025,000	3,025,000
s	0	0	0	1,000,000	1,000,000	1,025,000	3,025,000
Total	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**2,050,000**	**6,050,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$411,000	$0	$0	$411,000

Services for Students Renovation

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	1,263,000	3,410,000	4,673,000
s	0	0	0	0	1,263,000	3,410,000	4,673,000
Total	**0**	**0**	**0**	**0**	**2,526,000**	**6,820,000**	**9,346,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$953,300	$0	$0	$953,300

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

Project Description The College has designed a 20,000 GSF, two-story addition for the east side of the existing ATC building. The addition will provide space for new programs while supporting the corporate sponsorships and industrial training that is such an important part of the College's mission. The enlarged facility will also help support networking with local industries and student recruitment, along with providing space for job fairs and other community events.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	0	1,000,000	1,000,000
s	0	0	0	0	0	1,000,000	1,000,000
Total	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**

Estimated Annual Impact on the Operating Budget

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

MONROE COMMUNITY HOSPITAL

Monroe Community Hospital (MCH) is a 566 bed chronic care Residential Health Care Facility (RHCF), owned and operated by the County of Monroe. The hospital is nationally recognized for its research in geriatrics and chronic diseases. It is a unique health care institution within the metropolitan area, serving residents from three months to over 100 years of age. MCH is unique in its services provided to the younger populations of the area. It provides many specialty units focused on care of disabilities, which cannot be cared for in other facilities in the region. In addition, the facility provides residents with special ambulatory consultative services, as well as many sub- specialties to serve their complex medical needs. Monroe Community Hospital's medical staff, who are faculty members of the University of Rochester School of Medicine and Dentistry, are nationally recognized leaders in researching the areas of gerontology and the causes of chronic illness.

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service and patient furnishings functional. The capital program has addressed these issues through a phased program that addressed the upgrading of many of the major physical systems of the Hospital. Between 1995 and 2009, a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provided a modern resident living facility through total renovation of the Hope and Friendship Buildings. Work in the Faith Building was completed in 2014 and continues on facility-wide mechanical and structural systems.

The elevator control modernization was completed for the two Friendship elevators in the spring of 2013, and the Faith elevators in 2014 and 2015. As infrastructure improvements wind down, the hospital's capital program has shifted focus somewhat towards Information Technology upgrades. Implementation of a multi-year strategic plan involving financial and clinical information systems continues. As technological changes occur in health care due to regulatory changes, modernization, and care coordination, the hospital's information technology capital program has shifted focus toward upgrades, enhancements, and integration of existing hardware and software systems. These information technologies improve resident centered care and create workflow and staff efficiencies. In an era where online clinical documentation is required to ensure payer coverage and promote data exchange between MCH and other providers, this allows for the continuity of care across the continuum as a patient is seen by primary care doctors, acute hospitals, and post-acute care facilities.

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

Monroe Community Hospital

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Exterior, Site and Utility Improvements	e	300,000	0	304,000	0	312,000	0	916,000
	Total	**300,000**	**0**	**304,000**	**0**	**312,000**	**0**	**916,000**
Infrastructure Improvements	e	206,000	107,000	109,000	112,000	112,000	116,000	762,000
	Total	**206,000**	**107,000**	**109,000**	**112,000**	**112,000**	**116,000**	**762,000**
Interior Improvements	e	353,000	103,000	0	0	70,000	0	526,000
	Total	**353,000**	**103,000**	**0**	**0**	**70,000**	**0**	**526,000**
Equipment/Furnishings/Resident Care	e	636,000	429,000	364,000	306,000	425,000	671,000	2,831,000
	Total	**636,000**	**429,000**	**364,000**	**306,000**	**425,000**	**671,000**	**2,831,000**
Equipment/Informational Technology	e	410,000	540,000	400,000	425,000	490,000	510,000	2,775,000
	Total	**410,000**	**540,000**	**400,000**	**425,000**	**490,000**	**510,000**	**2,775,000**
Chiller Plant	e	800,000	0	1,067,000	1,067,000	1,067,000	0	4,001,000
	Total	**800,000**	**0**	**1,067,000**	**1,067,000**	**1,067,000**	**0**	**4,001,000**
Roof Improvements	e	0	0	0	0	1,000,000	0	1,000,000
	Total	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Italics denotes a new project	Enterprise	2,705,000	1,179,000	2,244,000	1,910,000	3,476,000	1,297,000	12,811,000
	Department Total	2,705,000	1,179,000	2,244,000	1,910,000	3,476,000	1,297,000	12,811,000

Monroe Community Hospital

Exterior, Site and Utility Improvements

Project Description The Exterior Site and Utility and Infrastructure project funds are available for ongoing improvements and upgrades necessary for mechanical, plumbing, electrical, and HVAC systems of the Hospital. Specific examples are things such as electrical transfer switches, electric feeds, pump replacement for plumbing, and masonry refurbishments to the exterior of the Hospital. The Exterior Site and Utility project also include funds for a facility wide plant review in 2016.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	300,000	0	304,000	0	312,000	0	916,000
Total	**300,000**	**0**	**304,000**	**0**	**312,000**	**0**	**916,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$118,600	$0	$118,600	$0

Infrastructure Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	206,000	107,000	109,000	112,000	112,000	116,000	762,000
Total	**206,000**	**107,000**	**109,000**	**112,000**	**112,000**	**116,000**	**762,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$98,700	$0	$98,700	$0

Interior Improvements

Project Description The Interior Improvement project funds are designated for the Hope and Friendship resident areas, as well as a replacement of the kitchen ceiling. The last major renovations to the resident areas were more than 20 years ago. This Project will fund improvements for such things as lighting, flooring, wall upgrades, and privacy curtains. The current condition of the lighting and of the privacy curtains is marginal in meeting regulatory compliance standards.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	353,000	103,000	0	0	70,000	0	526,000
Total	**353,000**	**103,000**	**0**	**0**	**70,000**	**0**	**526,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$68,100	$0	$68,100	$0

Equipment/Furnishings/Resident Care

Project Description The Equipment/Furnishings/Resident Care project funds are for replacement of nursing equipment such as hospital beds, patient lifts, and cardiopulmonary, pharmacy and therapy equipment. This project also funds equipment for service areas such as the laundry, environmental and maintenance departments.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	636,000	429,000	364,000	306,000	425,000	671,000	2,831,000
Total	**636,000**	**429,000**	**364,000**	**306,000**	**425,000**	**671,000**	**2,831,000**

Estimated Annual Impact on the Operating Budget

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

Equipment/Informational Technology

Project Description The Equipment/Informational Technology Project fund is used for computers, Electronic Medical Records, touchscreen Point of Care, and other subsystems. This equipment is scheduled on a 4-6 year replacement cycle consistent with useful lives.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	410,000	540,000	400,000	425,000	490,000	510,000	2,775,000
Total	**410,000**	**540,000**	**400,000**	**425,000**	**490,000**	**510,000**	**2,775,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$641,000	$0	$641,000	$0

Chiller Plant

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	800,000	0	1,067,000	1,067,000	1,067,000	0	4,001,000
Total	**800,000**	**0**	**1,067,000**	**1,067,000**	**1,067,000**	**0**	**4,001,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$385,500	$0	$385,500	$0

Roof Improvements

Project Description The project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing masonry structure/decking, and parapet reconstruction. The roof will have exceeded its useful life by the replacement year 2021. The Hospital will be at risk for costly repairs in the event there are failures in the existing roof.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	0	1,000,000	0	1,000,000
Total	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$96,300	$0	$96,300	$0

MONROE COUNTY LIBRARY SYSTEM

The **Monroe County Library System (MCLS)** is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed by an eleven-member board of trustees appointed by the County Legislature. Its members include the libraries of 16 towns, two villages, a school district and the City of Rochester.

The Rundel Memorial Building and the Bausch and Lomb Public Library Building serve as the Central Library for the system. Each library retains its own autonomy under the governance of its own board of trustees. The System improves library services by increasing access to information, by reducing the cost of repetitive, labor-intensive library operations, and by providing for sharing of resources.

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

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

Status of Previously Programmed Projects

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

Over the last decade, the MCLS has expanded automation services to include support of online platforms for electronic books, audio books, music, and periodicals. These online collections are universally available to MCLS patrons, developed and purchased jointly by system libraries. Maintenance of these platforms, including hosting of local content, is incorporated in the project. The MCLS continuously evaluates and increases member library bandwidth given shifts to online and streaming content for patrons, as well as transitioning internal operations such as email to Software as a Service or hosted solutions.

The MCLS completed a major upgrade to the integrated library system in 2011. This has continued the program of providing cost effective and innovative automation service to all public libraries and library patrons in Monroe County. The current integrated library system vendor contract expires in 2016; the MCLS issued a request for proposals in 2015, with planned implementation of solution service upgrades under a new contract in 2017.

Monroe County Library System

Project Name	Fund	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Library System Automation	c	150,000	180,000	100,000	100,000	100,000	190,000	820,000
	f	0	0	0	15,000	0	0	15,000
	Total	**150,000**	**180,000**	**100,000**	**115,000**	**100,000**	**190,000**	**835,000**
	County	150,000	180,000	100,000	100,000	100,000	190,000	820,000
	Federal	0	0	0	15,000	0	0	15,000
	Department Total	**150,000**	**180,000**	**100,000**	**115,000**	**100,000**	**190,000**	**835,000**

Monroe County Library System

Library System Automation

Project Description Monroe County Library System's CIP request continues to focus on the system-wide automated services for the 2017-2022 cycle. The 2016 approved budget includes $90,000 for upgrades to telecommunications infrastructure and on-going automation system support. The proposed cycle includes $250,000 allocated in 2017 for upgrading the Library Automation System, $180,000 to replace Central computers in 2018, $100,000 for ongoing support in 2019, 2020 and 2021, and $190,000 to replace computers in 2022.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	150,000	180,000	100,000	100,000	100,000	190,000	820,000
f	0	0	0	15,000	0	0	15,000
Total	**150,000**	**180,000**	**100,000**	**115,000**	**100,000**	**190,000**	**835,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$212,500	$0	$0	$212,500

DEPARTMENT OF AVIATION

The Department of Aviation administers the Greater Rochester International Airport (ROC). According to the Federal Aviation Administration (FAA), the airport is a small hub with approximately 2.4 million total enplanements annually. ROC is County operated and one of the busiest commercial air facilities in New York State. The airport was leased to the Monroe County Airport Authority in 1989. The Authority contracted with the County to perform the functions previously handled by the County. 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 administration, 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 2015:

- Completed Taxiway E Extension project from Runway 10-28 and Taxiway E for improved aircraft safety.
- Completed relocation of Taxiway E and Taxiway J and related improvements to the 800 Ramp. Taxiway S and Taxiway U, plus renaming several existing taxiways, were an outcome of the program.
- Completed improvement projects including public circulation roads, parking lots, parking garage, and expansion of airfield security camera coverage.
- Commissioned most features of the Parking Revenue Control System in the fall of 2015 for all public parking areas at the Airport; balance to be completed in 2016.
- Acquired two refurbished Passenger Loading Bridges: three additional bridges ordered for 2016 installation.
- Continued Information Systems Upgrade program with procurement and installation of eight new flight information screens over the west escalators.
- Advanced the design of bid documents for new building energy management system for construction and implementation in 2016.
- Rehabilitated portions of the North Ramp to include Taxiway A east toward Taxiway B-2 on Taxiway C to improve safety for aircraft movement.
- Took delivery of runway blower/broom vehicle and two loaders with 30-foot snowplows for airfield snow removal.
- Continued terminal improvements that included design and bidding of arrival level restroom renovations with construction to begin in 2016; modifications to the center security exit lane to enhance checkpoint flow and maintain secure exiting from the main center terminal; and replacement of two cooling towers and pipe system associated with the main terminal building HVAC system.
- Initiated the rehabilitation of the Terminal Departures Viaduct; completion scheduled for summer of 2016.

All projects were funded with Federal Aviation Administration Grants, NYS DOT Grants, Enterprise Funds, Passenger Facility Charges and/or Special Revenue Funds.

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2017	2018	2019	2020	2021	2022	6 Years
Runway 4/22 and Taxiway Improvements	e	100,000	100,000	0	0	0	0	200,000
	s	100,000	100,000	0	0	0	0	200,000
	f	1,800,000	1,800,000	0	0	0	0	3,600,000
	Total	**2,000,000**	**2,000,000**	**0**	**0**	**0**	**0**	**4,000,000**
North Ramp Improvements	e	100,000	0	0	0	0	150,000	250,000
	s	100,000	0	0	0	0	150,000	250,000
	f	1,800,000	3,000,000	0	2,000,000	0	2,700,000	9,500,000
	Total	**2,000,000**	**3,000,000**	**0**	**2,000,000**	**0**	**3,000,000**	**10,000,000**
Access/Circulation Roadway	e	1,000,000	0	500,000	500,000	500,000	0	2,500,000
	Total	**1,000,000**	**0**	**500,000**	**500,000**	**500,000**	**0**	**2,500,000**
Heavy Equipment	e	0	0	0	0	75,000	0	75,000
	s	0	0	0	0	75,000	0	75,000
	f	1,500,000	0	1,500,000	0	1,350,000	0	4,350,000
	Total	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**4,500,000**
Information Systems Upgrade	e	250,000	0	250,000	0	0	0	500,000
	f	0	0	0	0	300,000	0	300,000
	Total	**250,000**	**0**	**250,000**	**0**	**300,000**	**0**	**800,000**
Refurbish of Passenger Loading Bridges	e	0	0	0	0	0	0	0
	s	0	0	0	0	0	0	0
	f	1,000,000	0	1,000,000	1,000,000	0	1,000,000	4,000,000
	Total	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**4,000,000**
Alternative Energy/Energy Conservation	e	180,000	0	180,000	0	180,000	0	540,000
	s	120,000	0	120,000	0	120,000	0	360,000
	Total	**300,000**	**0**	**300,000**	**0**	**300,000**	**0**	**900,000**
Airport Building Improvements	e	1,250,000	0	1,000,000	0	1,000,000	2,000,000	5,250,000
	Total	**1,250,000**	**0**	**1,000,000**	**0**	**1,000,000**	**2,000,000**	**5,250,000**
Airport Utility System Improvements (Airport Drainage Improvements)	e	25,000	0	0	50,000	0	0	75,000
	s	25,000	0	0	50,000	0	0	75,000
	f	450,000	0	0	900,000	0	0	1,350,000
	Total	**500,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,500,000**
Little Black Creek Culvert Extension	e	50,000	0	0	50,000	0	0	100,000
	s	50,000	0	0	50,000	0	0	100,000
	f	900,000	0	0	900,000	0	0	1,800,000
	Total	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**2,000,000**
Terminal Improvements	e	0	0	0	0	0	0	0
	f	1,200,000	1,000,000	0	0	2,000,000	2,000,000	6,200,000
	Total	**1,200,000**	**1,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**6,200,000**
Parking Facility Upgrades	e	0	750,000	0	750,000	500,000	0	2,000,000
	Total	**0**	**750,000**	**0**	**750,000**	**500,000**	**0**	**2,000,000**
General Aviation Apron Rehabilitation	e	0	25,000	0	0	25,000	0	50,000
	s	0	25,000	0	0	25,000	0	50,000
	f	0	450,000	0	0	450,000	0	900,000
	Total	**0**	**500,000**	**0**	**0**	**500,000**	**0**	**1,000,000**
Property Acquisition	e	0	25,000	0	0	25,000	0	50,000
	s	0	25,000	0	0	25,000	0	50,000
	f	0	450,000	0	0	450,000	0	900,000
	Total	**0**	**500,000**	**0**	**0**	**500,000**	**0**	**1,000,000**

Italics denotes a new project

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2017	2018	2019	2020	2021	2022	6 Years
South Taxiway - Runway 10/28	e	0	200,000	0	0	0	0	200,000
	s	0	200,000	0	0	0	0	200,000
	f	0	3,600,000	0	0	0	0	3,600,000
	Total	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**
Airspace Protection Program	e	0	0	50,000	50,000	0	50,000	150,000
	s	0	0	50,000	50,000	0	50,000	150,000
	f	0	0	900,000	900,000	0	900,000	2,700,000
	Total	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**3,000,000**
Environmental Compliance Projects	e	0	0	13,000	0	0	13,000	26,000
	s	0	0	13,000	0	0	13,000	26,000
	f	0	0	225,000	0	0	225,000	450,000
	Total	**0**	**0**	**251,000**	**0**	**0**	**251,000**	**502,000**
Airfield Lighting Upgrade	e	0	0	50,000	0	0	50,000	100,000
	s	0	0	50,000	0	0	50,000	100,000
	f	0	0	900,000	0	0	900,000	1,800,000
	Total	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**	**2,000,000**
Master Plan Update	e	0	0	33,000	0	0	0	33,000
	s	0	0	33,000	0	0	0	33,000
	f	0	0	585,000	0	0	0	585,000
	Total	**0**	**0**	**651,000**	**0**	**0**	**0**	**651,000**
Planning and Design Projects	e	0	0	13,000	0	0	0	13,000
	s	0	0	13,000	0	0	0	13,000
	f	0	0	225,000	0	0	0	225,000
	Total	**0**	**0**	**251,000**	**0**	**0**	**0**	**251,000**
West Taxiway - Runway 4/22	e	0	0	125,000	0	0	0	125,000
	s	0	0	125,000	0	0	0	125,000
	f	0	0	2,250,000	0	0	0	2,250,000
	Total	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**2,500,000**
South Hangar Road Aviation and Industrial Development Area	e	0	0	0	25,000	0	0	25,000
	s	0	0	0	25,000	0	0	25,000
	f	0	0	0	450,000	0	0	450,000
	Total	**0**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Perimeter Service Road	e	0	0	0	25,000	0	0	25,000
	s	0	0	0	25,000	0	0	25,000
	f	0	0	0	450,000	0	0	450,000
	Total	**0**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
Aviation Support Complex	e	0	0	0	25,000	50,000	0	75,000
	s	0	0	0	25,000	50,000	0	75,000
	f	0	0	0	450,000	900,000	0	1,350,000
	Total	**0**	**0**	**0**	**500,000**	**1,000,000**	**0**	**1,500,000**
Taxiway "C" Rehabilitation	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**

Italics denotes a new project

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Wildlife Management and Safety Improvements	e	0	0	0	38,000	0	0	38,000
	s	0	0	0	38,000	0	0	38,000
	f	0	0	0	675,000	0	0	675,000
	Total	**0**	**0**	**0**	**751,000**	**0**	**0**	**751,000**
Viaduct Rehabilitation	e	0	0	0	0	25,000	0	25,000
	s	0	0	0	0	25,000	0	25,000
	f	0	0	0	0	450,000	0	450,000
	Total	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Taxiway "D" Extension	e	0	0	0	0	25,000	25,000	50,000
	s	0	0	0	0	25,000	25,000	50,000
	f	0	0	0	0	450,000	450,000	900,000
	Total	**0**	**0**	**0**	**0**	**500,000**	**500,000**	**1,000,000**
Taxiway "F" Rehabilitation	e	0	0	0	0	25,000	50,000	75,000
	s	0	0	0	0	25,000	50,000	75,000
	f	0	0	0	0	450,000	900,000	1,350,000
	Total	**0**	**0**	**0**	**0**	**500,000**	**1,000,000**	**1,500,000**
Italics denotes a new project	Enterprise	2,955,000	1,100,000	2,214,000	1,563,000	2,430,000	2,338,000	12,600,000
	State	395,000	350,000	404,000	313,000	370,000	338,000	2,170,000
	Federal	8,650,000	10,300,000	7,585,000	8,625,000	6,800,000	9,075,000	51,035,000
	Department Total	12,000,000	11,750,000	10,203,000	10,501,000	9,600,000	11,751,000	65,805,000

Department of Aviation

Runway 4/22 and Taxiway Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	100,000	100,000	0	0	0	0	200,000
s	100,000	100,000	0	0	0	0	200,000
f	1,800,000	1,800,000	0	0	0	0	3,600,000
Total	**2,000,000**	**2,000,000**	**0**	**0**	**0**	**0**	**4,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$25,900	$0	$25,900	$0

North Ramp Improvements

Project Description This project will rehabilitate existing concrete and asphalt aircraft parking aprons at the terminal. The project will extend the useful life of the existing pavement by replacing existing concrete slabs that have or are failing and rehabilitate concrete slabs with localized damage areas. The rehabilitation of asphalt pavements which are more than 10 years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study. The project will also update drainage and deicing systems to current requirements. This will minimize the disruption to the airline operations at the terminal that would result if areas of the pavement were allowed to fail and total reconstruction was required.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	100,000	0	0	0	0	150,000	250,000
s	100,000	0	0	0	0	150,000	250,000
f	1,800,000	3,000,000	0	2,000,000	0	2,700,000	9,500,000
Total	**2,000,000**	**3,000,000**	**0**	**2,000,000**	**0**	**3,000,000**	**10,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$32,400	($2,000)	$30,400	$0

Access/Circulation Roadway

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	1,000,000	0	500,000	500,000	500,000	0	2,500,000
Total	**1,000,000**	**0**	**500,000**	**500,000**	**500,000**	**0**	**2,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$323,800	($2,000)	$321,800	$0

Heavy Equipment

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	0	75,000	0	75,000
s	0	0	0	0	75,000	0	75,000
f	1,500,000	0	1,500,000	0	1,350,000	0	4,350,000
Total	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**4,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$9,700	($1,600)	$8,100	$0

Information Systems Upgrade

Project Description This project provides funds for the replacement of critical airport information system components that have exhausted their useful life or become obsolete and are no longer supported by maintenance agreement or unit replacement in kind. Systems providing service for passenger information, security, paging, and operations are required to be upgraded, both software and hardware, to maintain the level of service required by the FAA, TSA, law enforcement, and passengers.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	250,000	0	250,000	0	0	0	500,000
f	0	0	0	0	300,000	0	300,000
Total	**250,000**	**0**	**250,000**	**0**	**300,000**	**0**	**800,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$115,500	$0	$115,500	$0

Refurbish of Passenger Loading Bridges

Project Description This project will provide for the refurbishment and/or replacement of existing passenger loading bridges and electrical service for the existing bridges. This scheduled and planned refurbishment program will continue the useful life of this important equipment. Many of the existing passenger loading bridges at the airport range in age from 20 to more than 40 years in age. Annual maintenance of this equipment is exceeding the ability to be supported by the operating budget as the equipment continues to age and as replacement components become obsolete and require more significant maintenance and component replacement.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	0	0	0	0
s	0	0	0	0	0	0	0
f	1,000,000	0	1,000,000	1,000,000	0	1,000,000	4,000,000
Total	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**4,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$0	($30,000)	$30,000	($60,000)

Alternative Energy/Energy Conservation

Project Description This project will provide further implementation of energy conservation and generation measures at the airport complex. The sequence of this project following the current energy projects will provide a period to evaluate the performance of current green energy initiatives that have been undertaken and make performance-based decisions on how to best continue reducing the airport's energy consumption. This project includes the design and construction of renewable energy improvements to supply power for airport use.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	180,000	0	180,000	0	180,000	0	540,000
s	120,000	0	120,000	0	120,000	0	360,000
Total	**300,000**	**0**	**300,000**	**0**	**300,000**	**0**	**900,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$69,900	($30,000)	$39,900	$0

Airport Building Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	1,250,000	0	1,000,000	0	1,000,000	2,000,000	5,250,000
Total	**1,250,000**	**0**	**1,000,000**	**0**	**1,000,000**	**2,000,000**	**5,250,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$679,900	$0	$679,900	$0

Airport Utility System Improvements (Airport Drainage Improvements)

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	25,000	0	0	50,000	0	0	75,000
s	25,000	0	0	50,000	0	0	75,000
f	450,000	0	0	900,000	0	0	1,350,000
Total	**500,000**	**0**	**0**	**1,000,000**	**0**	**0**	**1,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$9,700	($5,000)	$4,700	$0

Little Black Creek Culvert Extension

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	50,000	0	0	50,000	0	0	100,000
s	50,000	0	0	50,000	0	0	100,000
f	900,000	0	0	900,000	0	0	1,800,000
Total	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$13,000	($5,000)	$8,000	$0

Terminal Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	0	0	0	0
f	1,200,000	1,000,000	0	0	2,000,000	2,000,000	6,200,000
Total	**1,200,000**	**1,000,000**	**0**	**0**	**2,000,000**	**2,000,000**	**6,200,000**

Estimated Annual Impact on the Operating Budget

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

Parking Facility Upgrades

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	750,000	0	750,000	500,000	0	2,000,000
Total	**0**	**750,000**	**0**	**750,000**	**500,000**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$259,000	$0	$259,000	$0

General Aviation Apron Rehabilitation

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	25,000	0	0	25,000	0	50,000
s	0	25,000	0	0	25,000	0	50,000
f	0	450,000	0	0	450,000	0	900,000
Total	**0**	**500,000**	**0**	**0**	**500,000**	**0**	**1,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$6,500	($2,000)	$4,500	$0

Property Acquisition

Project Description This project will provide funds to acquire property around the airport for safety, compatibility, and control of future development at the airport. Identification of these properties is included in the Airport Master Plan Update. The acquisition program may include demolition of existing buildings, removal of trees, and similar safety improvements.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	25,000	0	0	25,000	0	50,000
s	0	25,000	0	0	25,000	0	50,000
f	0	450,000	0	0	450,000	0	900,000
Total	**0**	**500,000**	**0**	**0**	**500,000**	**0**	**1,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$6,500	$0	$6,500	$0

South Taxiway - Runway 10/28

Project Description This project will create a new 2,500 foot segment of east/west taxiway for Runway 10/28, south of the runway, including upgrading of the intersected pavements at Taxiway H and Taxiway F. This taxiway will align with Taxiway P, which starts at Taxiway F and connects to the Runway 28 Threshold. This project will also include relocation of FAA owned navigation facilities.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	200,000	0	0	0	0	200,000
s	0	200,000	0	0	0	0	200,000
f	0	3,600,000	0	0	0	0	3,600,000
Total	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$25,900	$8,000	$33,900	$0

Airspace Protection Program

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	50,000	50,000	0	50,000	150,000
s	0	0	50,000	50,000	0	50,000	150,000
f	0	0	900,000	900,000	0	900,000	2,700,000
Total	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**3,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$19,400	$2,000	$21,400	$0

Environmental Compliance Projects

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	13,000	0	0	13,000	26,000
s	0	0	13,000	0	0	13,000	26,000
f	0	0	225,000	0	0	225,000	450,000
Total	**0**	**0**	**251,000**	**0**	**0**	**251,000**	**502,000**

Estimated Annual Impact on the Operating Budget

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

Airfield Lighting Upgrade

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	50,000	0	0	50,000	100,000
s	0	0	50,000	0	0	50,000	100,000
f	0	0	900,000	0	0	900,000	1,800,000
Total	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$13,000	($10,000)	$3,000	$0

Master Plan Update

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	33,000	0	0	0	33,000
s	0	0	33,000	0	0	0	33,000
f	0	0	585,000	0	0	0	585,000
Total	**0**	**0**	**651,000**	**0**	**0**	**0**	**651,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$4,300	$0	$4,300	$0

Planning and Design Projects

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	13,000	0	0	0	13,000
s	0	0	13,000	0	0	0	13,000
f	0	0	225,000	0	0	0	225,000
Total	**0**	**0**	**251,000**	**0**	**0**	**0**	**251,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$3,000	$0	$3,000	$0

West Taxiway - Runway 4/22

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	125,000	0	0	0	125,000
s	0	0	125,000	0	0	0	125,000
f	0	0	2,250,000	0	0	0	2,250,000
Total	**0**	**0**	**2,500,000**	**0**	**0**	**0**	**2,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$16,200	$8,000	$24,200	$0

South Hangar Road Aviation and Industrial Development Area

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	25,000	0	0	25,000
s	0	0	0	25,000	0	0	25,000
f	0	0	0	450,000	0	0	450,000
Total	**0**	**0**	**0**	**500,000**	**0**	**0**	**500,000**

Estimated Annual Impact on the Operating Budget

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

Perimeter Service Road

Project Description This project will realign the existing airside Airport Service Road on the west side of Runway 4-22 to place the roadway closer to the airport security fence. The completion of this roadway segment will decrease the need for users of the roadway to communicate with the FAA staff who manage vehicle movements in portions of the airfield. The work will include drainage modifications as required by agencies that the project impacts and security system upgrade in the project area. The project will also include localized driving surface improvements to decrease ongoing maintenance needs on the road.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	25,000	0	0	25,000
s	0	0	0	25,000	0	0	25,000
f	0	0	0	450,000	0	0	450,000
Total	**0**	**0**	**0**	**500,000**	**0**	**0**	**500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$3,200	($1,000)	$2,200	$0

Aviation Support Complex

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	25,000	50,000	0	75,000
s	0	0	0	25,000	50,000	0	75,000
f	0	0	0	450,000	900,000	0	1,350,000
Total	**0**	**0**	**0**	**500,000**	**1,000,000**	**0**	**1,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$17,300	$5,000	$22,300	$0

Taxiway "C" Rehabilitation

Project Description The project will rehabilitate the existing asphalt taxiway. The project will extend the useful life of the existing pavement on the segment of the primary taxiway for Runway 10-28 between Runway 4-22 and Runway 10 Threshold. The rehabilitation of asphalt pavements which are more than ten years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	50,000	0	0	50,000
s	0	0	0	50,000	0	0	50,000
f	0	0	0	900,000	0	0	900,000
Total	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$6,500	$0	$6,500	$0

Wildlife Management and Safety Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	38,000	0	0	38,000
s	0	0	0	38,000	0	0	38,000
f	0	0	0	675,000	0	0	675,000
Total	**0**	**0**	**0**	**751,000**	**0**	**0**	**751,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$8,800	$0	$8,800	$0

Viaduct Rehabilitation

Project Description This project provides funds for the continued rehabilitation of the viaduct, the elevated roadway that traverses the front of the Passenger Terminal. The work will include related work necessary to maintain the structural integrity of the Viaduct.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	0	25,000	0	25,000
s	0	0	0	0	25,000	0	25,000
f	0	0	0	0	450,000	0	450,000
Total	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$3,200	($10,000)	($6,800)	$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. Airfield security systems will also be upgraded.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	0	25,000	25,000	50,000
s	0	0	0	0	25,000	25,000	50,000
f	0	0	0	0	450,000	450,000	900,000
Total	**0**	**0**	**0**	**0**	**500,000**	**500,000**	**1,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$6,500	$5,000	$11,500	$0

Taxiway "F" Rehabilitation

Project Description The project will rehabilitate the existing asphalt and concrete Taxiway. The project will extend the useful life of the existing pavement on the segment of the primary taxiway for Runway 7-25 between Taxiway E and Runway 10-28. The rehabilitation of asphalt pavements which are more than ten years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study. Localized rehabilitation of the existing concrete pavement will also be accomplished.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
e	0	0	0	0	25,000	50,000	75,000
s	0	0	0	0	25,000	50,000	75,000
f	0	0	0	0	450,000	900,000	1,350,000
Total	**0**	**0**	**0**	**0**	**500,000**	**1,000,000**	**1,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$9,700	$0	$9,700	$0

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF PURE WATERS

The Division of Pure Waters was established by the County Legislature to implement the Pure Waters Master Plan to reduce the levels of pollution of Irondequoit Bay, the Genesee River, areas of Lake Ontario, and other waters of Monroe County to safe, healthy levels. It operates and maintains four geographic districts containing two wastewater treatment facilities, 62 pump stations, 1,000 miles of collection system sewers, 100 miles of interceptor / trunk sewers, 30 miles of conveyance / storage deep tunnels and six major control structures.

The staffs of the four Pure Waters Districts work cooperatively to maximize operational effectiveness and enhance cost efficiencies. The County's two wastewater treatment plants treat an average of 40 to 45 billion gallons of water annually through physical, biological, and chemical processes. The Field Operations Section is responsible for the operation and maintenance of over 700 miles of sewers in the City and nearly 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 62 pump stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System, which dramatically reduces storm generated overflows to the River, Bay and Lake through improved overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities, and enforcement of the Monroe County Sewer Use Law.

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

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

Status of Previously Programmed Projects

In the **Rochester Pure Waters District (RPWD)**, improvements to the Frank E. Van Lare (FEV) Wastewater Treatment Plant (WWTP) aeration system, primary tanks and influent sewer were completed in 2015. Design of the new FEV WWTP Maintenance Center and construction of the CSOAP Pedestrian Bridge Improvements continued in 2015. Several other projects in both the collection system and at the FEV WWTP were also completed in 2015 and will continue in 2016 and beyond.

In the **Irondequoit Bay South Central Pure Waters District (IBSCPWD)**, various upgrades to the interceptor system and pump stations were completed in 2015 and will continue in 2016 and beyond.

In the **Northwest Quadrant Pure Waters District (NWQPWD),** construction of a third, secondary clarifier to increase hydraulic capacities of the Northwest Quadrant (NWQ) WWTP was completed in 2015. Various other general improvements to the pump stations, interceptor system and NWQ WWTP were also completed in 2015 and will continue in 2016 and beyond.

In the **Gates-Chili-Ogden Sewer District (GCOSD)** construction of Riverdale Pump Stations continued in 2015.

Department of Environmental Services - Division of Pure Waters

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2017	2018	2019	2020	2021	2022	6 Years
IBSCPWD - General Pump Station & Interceptor Improvements	d	450,000	450,000	450,000	500,000	500,000	500,000	2,850,000
	Total	**450,000**	**450,000**	**450,000**	**500,000**	**500,000**	**500,000**	**2,850,000**
IBSCPWD - John Street Pump Station Improvements	d	2,000,000	0	0	0	0	0	2,000,000
	Total	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**
IBSCPWD - Irondequoit Bay Pump Station Improvements	d	2,400,000	0	0	0	0	0	2,400,000
	Total	**2,400,000**	**0**	**0**	**0**	**0**	**0**	**2,400,000**
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	d	950,000	950,000	950,000	1,000,000	1,000,000	1,000,000	5,850,000
	Total	**950,000**	**950,000**	**950,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,850,000**
NWQPWD - NWQ WWTP Aeration System Improvements	d	0	9,600,000	0	0	0	0	9,600,000
	Total	**0**	**9,600,000**	**0**	**0**	**0**	**0**	**9,600,000**
GCOSD - General Collection System Improvements	d	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
	Total	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**2,100,000**
GCOSC - Timpat Pump Station Improvements	d	2,000,000	0	0	0	0	0	2,000,000
	Total	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**
RPWD - General Collection System & Treatment Plant Improvements	d	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Total	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**15,000,000**
RPWD - FEV WWTP Solids Handling Building & Site Improvements	d	3,275,000	0	0	0	0	0	3,275,000
	Total	**3,275,000**	**0**	**0**	**0**	**0**	**0**	**3,275,000**
RPWD - FEV WWTP Secondary Clarifier Improvements	d	0	0	0	1,000,000	4,000,000	0	5,000,000
	Total	**0**	**0**	**0**	**1,000,000**	**4,000,000**	**0**	**5,000,000**
RPWD - CSOAP Tunnel System Improvements	d	0	0	0	0	3,500,000	0	3,500,000
	Total	**0**	**0**	**0**	**0**	**3,500,000**	**0**	**3,500,000**
Italics denotes a new project	District	13,925,000	13,850,000	4,250,000	5,350,000	11,850,000	4,350,000	53,575,000
	Department Total	13,925,000	13,850,000	4,250,000	5,350,000	11,850,000	4,350,000	53,575,000

Department of Environmental Services - Division of Pure Waters

IBSCPWD - General Pump Station & Interceptor Improvements

Project Description This project includes general improvements to various pump stations and interceptors in the District. Improvements include increases in conveyance capacity of localized sections of the District's interceptors and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	450,000	450,000	450,000	500,000	500,000	500,000	2,850,000
Total	**450,000**	**450,000**	**450,000**	**500,000**	**500,000**	**500,000**	**2,850,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$228,700	($20,000)	$208,700	$0

IBSCPWD - John Street Pump Station Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	2,000,000	0	0	0	0	0	2,000,000
Total	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$160,500	($10,000)	$150,500	$0

IBSCPWD - Irondequoit Bay Pump Station Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	2,400,000	0	0	0	0	0	2,400,000
Total	**2,400,000**	**0**	**0**	**0**	**0**	**0**	**2,400,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$192,600	($10,000)	$182,600	$0

NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements

Project Description This project includes general improvements to various pump stations, interceptors, and the treatment plant in the District. Improvements include increases in conveyance capacity of localized sections of the District's interceptors and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	950,000	950,000	950,000	1,000,000	1,000,000	1,000,000	5,850,000
Total	**950,000**	**950,000**	**950,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,850,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$469,400	($20,000)	$449,400	$0

NWQPWD - NWQ WWTP Aeration System Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	0	9,600,000	0	0	0	0	9,600,000
Total	**0**	**9,600,000**	**0**	**0**	**0**	**0**	**9,600,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$770,300	($15,000)	$755,300	$0

GCOSD - General Collection System Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Total	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**2,100,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$168,500	($20,000)	$148,500	$0

GCOSC - Timpat Pump Station Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	2,000,000	0	0	0	0	0	2,000,000
Total	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$160,500	($10,000)	$150,500	$0

RPWD - General Collection System & Treatment Plant Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Total	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**15,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$1,203,600	($20,000)	$1,183,600	$0

RPWD - FEV WWTP Solids Handling Building & Site Improvements

Project Description This project includes capital improvements to the Solids Handling Building and surrounding site at the FEV WWTP, including select demolition/removal of the decommissioned incineration process equipment and appurtenances, environmental abatement, building rehabilitation, and site work for adaptive reuse.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	3,275,000	0	0	0	0	0	3,275,000
Total	**3,275,000**	**0**	**0**	**0**	**0**	**0**	**3,275,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$262,800	$0	$262,800	$0

RPWD - FEV WWTP Secondary Clarifier Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	0	0	0	1,000,000	4,000,000	0	5,000,000
Total	**0**	**0**	**0**	**1,000,000**	**4,000,000**	**0**	**5,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$401,200	($15,000)	$386,200	$0

RPWD - CSOAP Tunnel System Improvements

Project Description This project includes improvements to Pure Waters' Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System including, but not limited to, all tunnels, drop shafts, control structures, bridge structures, overflows, and appurtenances. Improvements will include replacement, rehabilitation and/or reconstruction of any/all components of the tunnel system to maintain and improve hydraulic capacity and ensure structural integrity of the system and its appurtenances.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	0	0	0	0	3,500,000	0	3,500,000
Total	**0**	**0**	**0**	**0**	**3,500,000**	**0**	**3,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$280,800	($15,000)	$265,800	$0

DEPARTMENT OF ENVIRONMENTAL SERVICES
ENGINEERING and FACILITIES MANAGEMENT

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

Status of Previously Programmed Projects

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

Department of Environmental Services - Engineering and Facilities Management

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2017	2018	2019	2020	2021	2022	6 Years
General Improvements	c	750,000	0	1,500,000	0	1,500,000	0	3,750,000
	Total	**750,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**3,750,000**
Civic Center Complex Reconstruction	c	675,000	0	675,000	0	0	0	1,350,000
	Total	**675,000**	**0**	**675,000**	**0**	**0**	**0**	**1,350,000**
Frontier Field Improvements	c	550,000	0	450,000	0	250,000	0	1,250,000
	Total	**550,000**	**0**	**450,000**	**0**	**250,000**	**0**	**1,250,000**
County Office Building Reconstruction	c	1,000,000	0	750,000	750,000	0	0	2,500,000
	Total	**1,000,000**	**0**	**750,000**	**750,000**	**0**	**0**	**2,500,000**
Hall of Justice Courtroom Improvements	c	400,000	1,600,000	0	0	0	0	2,000,000
	Total	**400,000**	**1,600,000**	**0**	**0**	**0**	**0**	**2,000,000**
Fleet Center Improvements	c	0	2,400,000	0	0	0	0	2,400,000
	Total	**0**	**2,400,000**	**0**	**0**	**0**	**0**	**2,400,000**
Ames Building Reconstruction	c	0	1,600,000	0	0	0	0	1,600,000
	Total	**0**	**1,600,000**	**0**	**0**	**0**	**0**	**1,600,000**
Westfall Building Reconstruction	c	0	400,000	0	1,600,000	0	0	2,000,000
	Total	**0**	**400,000**	**0**	**1,600,000**	**0**	**0**	**2,000,000**
Hall of Justice Court Requested Improvements	s	0	225,000	0	0	225,000	0	450,000
	Total	**0**	**225,000**	**0**	**0**	**225,000**	**0**	**450,000**
Hall of Justice Reconstruction	c	0	0	675,000	0	0	675,000	1,350,000
	Total	**0**	**0**	**675,000**	**0**	**0**	**675,000**	**1,350,000**
Italics denotes a new project	County	3,375,000	6,000,000	4,050,000	2,350,000	1,750,000	675,000	18,200,000
	State	0	225,000	0	0	225,000	0	450,000
	Department Total	3,375,000	6,225,000	4,050,000	2,350,000	1,975,000	675,000	18,650,000

Department of Environmental Services - Engineering and Facilities Management

General Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	750,000	0	1,500,000	0	1,500,000	0	3,750,000
Total	**750,000**	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**3,750,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$339,900	$0	$0	$339,900

Civic Center Complex Reconstruction

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	675,000	0	675,000	0	0	0	1,350,000
Total	**675,000**	**0**	**675,000**	**0**	**0**	**0**	**1,350,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$122,400	$0	$0	$122,400

Frontier Field Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	550,000	0	450,000	0	250,000	0	1,250,000
Total	**550,000**	**0**	**450,000**	**0**	**250,000**	**0**	**1,250,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$161,900	$0	$0	$161,900

County Office Building Reconstruction

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	1,000,000	0	750,000	750,000	0	0	2,500,000
Total	**1,000,000**	**0**	**750,000**	**750,000**	**0**	**0**	**2,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$477,400	$0	$0	$477,400

Hall of Justice Courtroom Improvements

Project Description This project includes construction of new courtrooms and support spaces within the Hall of Justice including interior renovations and reconfigurations to meet the functional needs of the New York State Unified Courts System.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	400,000	1,600,000	0	0	0	0	2,000,000
Total	**400,000**	**1,600,000**	**0**	**0**	**0**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

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

Fleet Center Improvements

Project Description This project includes phased improvements to various fleet center infrastructure including site utilities, parking, lighting, and security.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	2,400,000	0	0	0	0	2,400,000
Total	**0**	**2,400,000**	**0**	**0**	**0**	**0**	**2,400,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$134,800	($10,000)	$0	$124,800

Ames Building Reconstruction

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	1,600,000	0	0	0	0	1,600,000
Total	**0**	**1,600,000**	**0**	**0**	**0**	**0**	**1,600,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$145,000	$0	$0	$145,000

Westfall Building Reconstruction

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	400,000	0	1,600,000	0	0	2,000,000
Total	**0**	**400,000**	**0**	**1,600,000**	**0**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$112,300	$0	$0	$112,300

Hall of Justice Court Requested Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
s	0	225,000	0	0	225,000	0	450,000
Total	**0**	**225,000**	**0**	**0**	**225,000**	**0**	**450,000**

Estimated Annual Impact on the Operating Budget

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

Hall of Justice Reconstruction

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	675,000	0	0	675,000	1,350,000
Total	**0**	**0**	**675,000**	**0**	**0**	**675,000**	**1,350,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$75,800	$0	$0	$75,800

DEPARTMENT OF PARKS

The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 11,600 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach areas, 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 300 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 and the Ontario Performance Pavilion, programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, Rochester Civic Garden Center and in the City of Rochester, and the Landmark Society Olmsted Task Force and Ontario Beach Park Program Committee.

Status of Previously Programmed Projects
Projects Implemented in 2015:

- Construction: Master Plan improvements at Abraham Lincoln Park, the Education Complex at the Seneca Park Zoo; cart paths at Durand Eastman golf course and Genesee Valley golf course; and Charlotte-Genesee Lighthouse and Highland Park South improvements.
- Renovation of the Genesee Valley Park golf clubhouse.

Projects Planned for 2016:

- Install stream bank stabilization at Powder Mills Park.
- Design: Mendon Ponds and Highland Park South Master Plan improvements and Phase 1 Seneca Park Zoo.
- Construction: Master Plan improvements at Webster Park and Powder Mills Park.
- Renovations at Ontario Beach Park: Dentzel Carousel Building and Performance Pavilion.

Department of Parks

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Buildings and Structures	c	700,000	700,000	700,000	750,000	750,000	750,000	4,350,000
	Total	**700,000**	**700,000**	**700,000**	**750,000**	**750,000**	**750,000**	**4,350,000**
Equipment/Vehicles Parks - Heavy Duty	c	198,000	202,000	204,000	185,000	198,000	45,000	1,032,000
	Total	**198,000**	**202,000**	**204,000**	**185,000**	**198,000**	**45,000**	**1,032,000**
Equipment/Vehicles Parks - Light Duty	c	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
Utilities, Access and Site Improvements	c	700,000	700,000	700,000	750,000	750,000	750,000	4,350,000
	Total	**700,000**	**700,000**	**700,000**	**750,000**	**750,000**	**750,000**	**4,350,000**
Seneca Park - Master Plan Improvements	c	120,000	0	700,000	0	0	0	820,000
	Total	**120,000**	**0**	**700,000**	**0**	**0**	**0**	**820,000**
Churchville Park - Master Plan Improvements	c	0	810,000	0	0	0	0	810,000
	Total	**0**	**810,000**	**0**	**0**	**0**	**0**	**810,000**
Highland Park - Master Plan Improvements	c	0	0	0	140,000	800,000	0	940,000
	Total	**0**	**0**	**0**	**140,000**	**800,000**	**0**	**940,000**
Northampton Park - Master Plan Improvements	c	0	0	0	0	100,000	650,000	750,000
	Total	**0**	**0**	**0**	**0**	**100,000**	**650,000**	**750,000**
Black Creek Park - Master Plan Improvements	c	0	0	0	0	0	100,000	100,000
	Total	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Italics denotes a new project	County	1,768,000	2,462,000	2,354,000	1,875,000	2,648,000	2,345,000	13,452,000
	Department Total	1,768,000	2,462,000	2,354,000	1,875,000	2,648,000	2,345,000	13,452,000

Department of Parks

Buildings and Structures

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	700,000	700,000	700,000	750,000	750,000	750,000	4,350,000
Total	**700,000**	**700,000**	**700,000**	**750,000**	**750,000**	**750,000**	**4,350,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$419,100	($37,000)	$0	$382,100

Equipment/Vehicles Parks - Heavy Duty

Project Description This project invovles the purchase of heavy duty equipment for County Parks maintenance activities. Items to be purchased in each capital year of the program are to supplement existing equipment or replace worn and out dated equipment.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	198,000	202,000	204,000	185,000	198,000	45,000	1,032,000
Total	**198,000**	**202,000**	**204,000**	**185,000**	**198,000**	**45,000**	**1,032,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$133,600	$0	$0	$133,600

Equipment/Vehicles Parks - Light Duty

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work in the County's park system. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

Environmental Review No SEQR Action has been checked.

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$69,300	$0	$0	$69,300

Utilities, Access and Site Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	700,000	700,000	700,000	750,000	750,000	750,000	4,350,000
Total	**700,000**	**700,000**	**700,000**	**750,000**	**750,000**	**750,000**	**4,350,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$447,900	($35,000)	$0	$412,900

Seneca Park - Master Plan Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	120,000	0	700,000	0	0	0	820,000
Total	**120,000**	**0**	**700,000**	**0**	**0**	**0**	**820,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$84,400	($10,000)	$0	$74,400

Churchville Park - Master Plan Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	810,000	0	0	0	0	810,000
Total	**0**	**810,000**	**0**	**0**	**0**	**0**	**810,000**

Estimated Annual Impact on the Operating Budget

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

Highland Park - Master Plan Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	140,000	800,000	0	940,000
Total	**0**	**0**	**0**	**140,000**	**800,000**	**0**	**940,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$96,800	($10,000)	$0	$86,800

Northampton Park - Master Plan Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	100,000	650,000	750,000
Total	**0**	**0**	**0**	**0**	**100,000**	**650,000**	**750,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$77,200	($10,000)	$0	$67,200

Black Creek Park - Master Plan Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	0	100,000	100,000
Total	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**

Estimated Annual Impact on the Operating Budget

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

DEPARTMENT OF PARKS – SENECA PARK ZOO

The Seneca Park Zoo has been open and exhibiting to the public since the 1890's. It is considered a mid-size zoo, currently populated with more than 300 animals, representing 120 species, including 16 that are endangered. The Zoo's total 15.5 acres includes the Main Building, the ECO Center, the Z.O.T. Zone (Zoologists of Tomorrow), Rocky Coasts Underwater Gallery, "A Step Into Africa" exhibit, and numerous animal enclosures.

The Seneca Park Zoo is a unique facility, located within a public park and operated by Monroe County with the Seneca Park Zoo Society as its not-for-profit support partner. The Zoo's goals of education, conservation leadership and a commitment to our community are communicated by its mission statement: "Through the exhibition of animals in naturalistic settings, the Seneca Park Zoo provides engaging and educational experiences to give our community the motivation and skills to act as stewards of the environment."

Educational programs include on-site guided tours and animal presentations as well as curriculum-based programs that meet New York State Learning Standards in math, science and technology, the arts, living environment and social studies. We outreach to the community through programs like the Butterfly Beltway Project and the ZooMobile, and provide mentoring through our ZooTeens Program. Our conservation initiatives include the annual Our Fragile World Environmental Fair, the Environmental Leadership Awards and numerous yearly Recycle Rally events.

From 2006 to the present, the Seneca Park Zoo has seen construction of our largest expansion project, "A Step Into Africa." Through funding from Monroe County, as well as fundraising efforts of the Zoo Society, the footprint of the Zoo has increased in size by 48%. Now complete, the exhibits include a new home for the Zoo's two African elephants, the only ones in New York State, olive baboons and, returning to the Zoo for the first time since 1986, African lions.

Status of Previously Programmed Projects

- Complete the Seneca Park Zoo Master Plan.
- Construction of the Education Complex at the Seneca Park Zoo.

Projects Planned for 2016

- Design of Phase 1 Seneca Park Zoo improvements..

Department of Parks - Seneca Park Zoo

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2017	2018	2019	2020	2021	2022	6 Years
Tropical Exhibit and Main Entry Plaza	c	13,050,000	3,800,000	0	15,200,000	0	0	32,050,000
	Total	**13,050,000**	**3,800,000**	**0**	**15,200,000**	**0**	**0**	**32,050,000**
Facilities and Grounds	c	500,000	0	500,000	0	500,000	0	1,500,000
	Total	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**1,500,000**
Italics denotes a new project	County	13,550,000	3,800,000	500,000	15,200,000	500,000	0	33,550,000
	Department Total	13,550,000	3,800,000	500,000	15,200,000	500,000	0	33,550,000

Department of Parks - Seneca Park Zoo

Tropical Exhibit and Main Entry Plaza

Project Description The Tropical Exhibit and Main Entry Plaza project involves the replacement of the existing main zoo building with a number of new exhibits and associated improvements. In order to prepare for the demolition of the main zoo building, new exhibits will be located in "A Step into Africa" in the area north of the Elephant Exhibit, including Rhino, Meerkats and Giraffe. Once the main zoo building is demolished, new exhibits will be constructed, including a Tropical Exhibit Building with Tropical Africa (Gorillas) and Tropical Asia (Orangutans) among other animals. Also included are Main Entry Plaza improvements, including ticketing, administration, education, gift shop, restaurant and concession.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	13,050,000	3,800,000	0	15,200,000	0	0	32,050,000
Total	**13,050,000**	**3,800,000**	**0**	**15,200,000**	**0**	**0**	**32,050,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$2,571,800	$2,364,000	$3,735,000	$1,200,800

Facilities and Grounds

Project Description This project provides funds for upgrading and improving Zoo and Seneca Park facilities and grounds, including: exhibit construction and improvement, ADA access, new roofs, windows, HVAC, energy conservation, support facilities, restrooms and concessions, signage and interpretive materials, parking and circulation, pathways, playgrounds, security, landscaping, lighting, drainage, utilities and fiber, and visitor amenities.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	500,000	0	500,000	0	500,000	0	1,500,000
Total	**500,000**	**0**	**500,000**	**0**	**500,000**	**0**	**1,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$144,500	$25,000	$0	$169,500

DEPARTMENT OF TRANSPORTATION
HIGHWAYS AND BRIDGES

The Highway Engineering and Operations Division is responsible for engineering, construction and operations of approximately 662 centerline miles (1490 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 and construction supervision, and project management through the use of the Department of Transportation staff and consultant engineering services. All major construction projects are contracted to private construction firms through the public bidding process.

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

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 117 bridges and 322 major culverts on the County's highway system, including the Irondequoit Bay Outlet Bridge. It is also responsible, via an agreement with the NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rorke Memorial Bridge. Specific bridges have been chosen for the capital program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by State engineers. All bridges are condition-rated on a Statewide and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Typically, these structures have existed well beyond their projected useful lives and, if not maintained, rehabilitated or reconstructed, may become subject to structural load restrictions. Structural restrictions are caused by deterioration, outdated design capacity, narrow pavement width, hydraulic inadequacies, and obsolete and unsafe railing systems and parapets.

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

Heavy Duty and Light Duty Equipment/Vehicles for the Highway and Bridges Operations Sections is coordinated and purchased in this program in consultation with the Department of Environmental Services – Fleet Division.

Status of Previously Programmed Highway Projects:

Projects that will be completed or under construction in 2016 include: Erie Station Road; Highway Preventive Maintenance #2; and Highway Rehabilitation -- Basket Road and N. Winton Road (City).

Projects that are currently in planning or design and will begin construction in 2017, or later, include: Lake Road I; Phillips Road; Whitney Road; Highway Rehabilitation -- Long Pond Road and Norton Street; and Highway Preventive Maintenance #3 and #4.

Status of Previously Programmed Bridge/Culvert Projects:

Projects that will be completed or under construction in 2016 include: Rustic Railing Upgrades; North Greece Road Bridge; and culverts on Lakeshore Boulevard, Wheatland Center Road (2), and Woodruff Road.

Projects that are currently in planning or design and will begin construction in 2017 or later include: Bridge Preventive Maintenance 3; Bowerman Road Bridge; Coldwater Road Bridge; Burritt Road culvert; Coldwater Road culvert; East Street culvert; Ireland Road culvert; Moul Road culvert; Stony Point Road culverts (2); and West Bloomfield Road culvert.

Department of Transportation - Highways and Bridges

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Culvert Replacement Program	c	1,600,000	1,700,000	1,700,000	1,700,000	1,800,000	1,800,000	10,300,000
	Total	**1,600,000**	**1,700,000**	**1,700,000**	**1,700,000**	**1,800,000**	**1,800,000**	**10,300,000**
Milling/Resurfacing/Recycling	c	1,600,000	1,800,000	2,100,000	2,100,000	2,100,000	2,200,000	11,900,000
	Total	**1,600,000**	**1,800,000**	**2,100,000**	**2,100,000**	**2,100,000**	**2,200,000**	**11,900,000**
Equipment/Vehicles Highways and Bridges - Heavy Duty	c	221,000	290,000	229,000	170,000	51,000	0	961,000
	Total	**221,000**	**290,000**	**229,000**	**170,000**	**51,000**	**0**	**961,000**
Highway Preventative Maintenance 3	c	139,000	0	0	0	0	0	139,000
	s	419,000	0	0	0	0	0	419,000
	f	2,233,000	0	0	0	0	0	2,233,000
	Total	**2,791,000**	**0**	**0**	**0**	**0**	**0**	**2,791,000**
Highway Preventative Maintenance 4	c	147,000	0	0	0	0	0	147,000
	s	440,000	0	0	0	0	0	440,000
	f	2,348,000	0	0	0	0	0	2,348,000
	Total	**2,935,000**	**0**	**0**	**0**	**0**	**0**	**2,935,000**
Long Pond Rd. - Lake Ontario State Parkway to Edgemere Dr.	c	2,500,000	0	0	0	0	0	2,500,000
	Total	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**2,500,000**
Bridge Preventative Maintenance - 3 locations	c	67,000	0	0	0	0	0	67,000
	s	200,000	0	0	0	0	0	200,000
	f	1,070,000	0	0	0	0	0	1,070,000
	Total	**1,337,000**	**0**	**0**	**0**	**0**	**0**	**1,337,000**
Bowerman Rd. Bridge over Oatka Creek (3359090)	c	54,000	0	0	0	0	0	54,000
	s	160,000	0	0	0	0	0	160,000
	f	854,000	0	0	0	0	0	854,000
	Total	**1,068,000**	**0**	**0**	**0**	**0**	**0**	**1,068,000**
South Ave.: Elmwood/Bellvue & Elmwood Ave: Mt. Hope/South (City)	c	1,000,000	1,000,000	200,000	0	0	0	2,200,000
	Total	**1,000,000**	**1,000,000**	**200,000**	**0**	**0**	**0**	**2,200,000**
Mendon Center Rd. - Canfield Rd. to Calkins Rd.	c	400,000	0	4,250,000	0	0	0	4,650,000
	Total	**400,000**	**0**	**4,250,000**	**0**	**0**	**0**	**4,650,000**
Lake Rd. II - Bay Rd. to Pellett Rd.	c	550,000	0	300,000	4,800,000	0	0	5,650,000
	Total	**550,000**	**0**	**300,000**	**4,800,000**	**0**	**0**	**5,650,000**
Phillips Rd. - Schlegel Rd. to Lake Rd.	c	0	5,000,000	0	0	0	0	5,000,000
	p	0	1,500,000	0	0	0	0	1,500,000
	Total	**0**	**6,500,000**	**0**	**0**	**0**	**0**	**6,500,000**
Whitney Rd. - Turk Hill Rd. to Howell Rd.	c	0	6,700,000	0	0	0	0	6,700,000
	Total	**0**	**6,700,000**	**0**	**0**	**0**	**0**	**6,700,000**
Lake Rd. I - Pellett Rd. to NY Rte. 250	c	0	300,000	6,700,000	0	0	0	7,000,000
	Total	**0**	**300,000**	**6,700,000**	**0**	**0**	**0**	**7,000,000**
North Rd. - NY Rte. 386 to NY Rte. 383	c	0	300,000	0	3,300,000	0	0	3,600,000
	Total	**0**	**300,000**	**0**	**3,300,000**	**0**	**0**	**3,600,000**
Equipment/Vehicles Highways and Bridges - Light Duty	c	0	0	121,000	217,000	178,000	142,000	658,000
	Total	**0**	**0**	**121,000**	**217,000**	**178,000**	**142,000**	**658,000**

Italics denotes a new project

Department of Transportation - Highways and Bridges

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Coldwater Rd. Bridge over Little Black Creek (1043310)	c	0	0	811,000	0	0	0	811,000
	Total	**0**	**0**	**811,000**	**0**	**0**	**0**	**811,000**
Salt Rd. - Atlantic Ave. to Plank Rd.	c	0	0	300,000	0	3,200,000	0	3,500,000
	Total	**0**	**0**	**300,000**	**0**	**3,200,000**	**0**	**3,500,000**
Park Rd. Bridge over Irondequoit Creek (3317860)	c	0	0	250,000	0	1,200,000	0	1,450,000
	Total	**0**	**0**	**250,000**	**0**	**1,200,000**	**0**	**1,450,000**
Broadway St.: S. Union/Goodman & Union St: Broadway/Monroe (City)	c	0	0	800,000	1,000,000	1,000,000	1,000,000	3,800,000
	Total	**0**	**0**	**800,000**	**1,000,000**	**1,000,000**	**1,000,000**	**3,800,000**
Middle Rd. - Erie Station Rd. to Lehigh Station Rd.	c	0	0	0	450,000	0	3,150,000	3,600,000
	Total	**0**	**0**	**0**	**450,000**	**0**	**3,150,000**	**3,600,000**
Hinchey Rd. - Pixley Rd. to Chili Ave.	c	0	0	0	650,000	0	4,800,000	5,450,000
	Total	**0**	**0**	**0**	**650,000**	**0**	**4,800,000**	**5,450,000**
Moscow Rd. Bridge over Yanty Creek (3317110)	c	0	0	0	300,000	0	1,551,000	1,851,000
	Total	**0**	**0**	**0**	**300,000**	**0**	**1,551,000**	**1,851,000**
Phillips Rd. - NY Rte. 104 to Schlegel Rd.	c	0	0	0	0	350,000	0	350,000
	Total	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**
Taylor Rd. Bridge over Irondequoit Creek (3317720)	c	0	0	0	0	250,000	0	250,000
	Total	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Clarkson Parma Town Line Rd. Bridge over Otis Creek (3317780)	c	0	0	0	0	200,000	0	200,000
	Total	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Calkins Rd. - East Henrietta Rd. to Pinnacle Rd.	c	0	0	0	0	0	300,000	300,000
	Total	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Mile Square Rd. Bridge over Irondequoit Creek (3317130)	c	0	0	0	0	0	275,000	275,000
	Total	**0**	**0**	**0**	**0**	**0**	**275,000**	**275,000**
Italics denotes a new project	County	8,278,000	17,090,000	17,761,000	14,687,000	10,329,000	15,218,000	83,363,000
	Private	0	1,500,000	0	0	0	0	1,500,000
	State	1,219,000	0	0	0	0	0	1,219,000
	Federal	6,505,000	0	0	0	0	0	6,505,000
	Department Total	16,002,000	18,590,000	17,761,000	14,687,000	10,329,000	15,218,000	92,587,000

Department of Transportation - Highways and Bridges

Culvert Replacement Program

Project Description This program is designed to replace or rehabilitating deteriorated and inadequate culverts on the County highway system. An inventory is updated each year and the highest priority culverts are scheduled in the program. Replacement of these culverts will improve traffic safety by eliminating the structural, geometric, hydraulic and functional deficiencies such as serious deterioration, narrow shoulders, hydraulic capacity, the possibility of upstream and downstream flooding, etc. The culverts in this program currently include: Stoney Point Rd (2), Moul Rd, Coldwater Rd, East St, Burritt Rd, Ireland Rd, West Bloomfield Rd, Lawrence Rd, Griffin Rd, Brooks Rd, Middle Rd (2), Morton Rd, Railroad Mills Rd, East St, Elmgrove Rd, Colby St, Ayrault Rd, and Cheese Factory Rd.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	1,600,000	1,700,000	1,700,000	1,700,000	1,800,000	1,800,000	10,300,000
Total	**1,600,000**	**1,700,000**	**1,700,000**	**1,700,000**	**1,800,000**	**1,800,000**	**10,300,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$992,300	($60,000)	$0	$932,300

Milling/Resurfacing/Recycling

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	1,600,000	1,800,000	2,100,000	2,100,000	2,100,000	2,200,000	11,900,000
Total	**1,600,000**	**1,800,000**	**2,100,000**	**2,100,000**	**2,100,000**	**2,200,000**	**11,900,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$1,225,300	($16,000)	$0	$1,209,300

Equipment/Vehicles Highways and Bridges - Heavy Duty

Project Description This project provides for the purchase of heavy duty equipment used for maintenance and construction work on the County's highways and bridges. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	221,000	290,000	229,000	170,000	51,000	0	961,000
Total	**221,000**	**290,000**	**229,000**	**170,000**	**51,000**	**0**	**961,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$130,600	$0	$0	$130,600

Highway Preventative Maintenance 3

Project Description This project will improve the pavement condition on County highways. This project will restore deteriorating highways by replacing the roadway asphalt wearing surface, improve the drainage system, edge treatments, shoulders, and new pavement markings. This program will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways. The roads to be improved under this project are: Ayrault Rd. (Turk Hill Rd. - Aldrich Rd.), Fetzner Rd. (Maiden Ln. - English Rd.), Thornell Rd. (West Bloomfield – NYS Rte. 96), and Westside Dr. (Orchard - Chili Center Coldwater Rd.).

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	139,000	0	0	0	0	0	139,000
s	419,000	0	0	0	0	0	419,000
f	2,233,000	0	0	0	0	0	2,233,000
Total	**2,791,000**	**0**	**0**	**0**	**0**	**0**	**2,791,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$14,300	($17,000)	$0	($2,700)

Highway Preventative Maintenance 4

Project Description This project will improve the pavement condition on County highways. This project will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders, and new pavement markings. This program will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways. The roads to be improved under this project are: John St. (Bailey Rd. - Jefferson Rd.), Latona Rd. (Ridgeway - W. Ridge Rd.), Washington St. (NYS Rte. 31 - Hinkleyville Rd.), Watson Rd. (Turk Hill - Penfield Rd./NYS Rte. 441), and Manitou Rd. (Buffalo Rd - Shepard Rd.).

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	147,000	0	0	0	0	0	147,000
s	440,000	0	0	0	0	0	440,000
f	2,348,000	0	0	0	0	0	2,348,000
Total	**2,935,000**	**0**	**0**	**0**	**0**	**0**	**2,935,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$15,100	($17,000)	$0	($1,900)

Long Pond Rd. - Lake Ontario State Parkway to Edgemere Dr.

Project Description The project involves the rehabilitation and reconstruction of Long Pond Road to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, edge treatments, guiderails, gutters, and paved shoulders. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 71.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	2,500,000	0	0	0	0	0	2,500,000
Total	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**2,500,000**

Estimated Annual Impact on the Operating Budget

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

Bridge Preventative Maintenance - 3 locations

Project Description The Bridge Preventive Maintenance Program is intended to address deficiencies in selected bridges in Monroe County by addressing various element specific repairs such as superstructure and substructure repairs, including bearings, deck repairs and sealing, railing upgrades, painting, etc. This program is designed to keep up with the cyclical preventive maintenance work on many of the County bridges in order to extend their service life and protect them from premature deterioration. The bridges in this project include: Winton Rd. over Allen Creek (3368050), Norton St. over Densmore Creek (3317710), and Beahan Rd. over Black Creek (3317450).

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	67,000	0	0	0	0	0	67,000
s	200,000	0	0	0	0	0	200,000
f	1,070,000	0	0	0	0	0	1,070,000
Total	**1,337,000**	**0**	**0**	**0**	**0**	**0**	**1,337,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$9,100	($22,500)	$0	($13,400)

Bowerman Rd. Bridge over Oatka Creek (3359090)

Project Description This project will provide funds for rehabilitation to Bowerman Rd. Bridge over Oatka Creek, in the Town of Wheatland (3359090). Originally built in 1948, this 68 year old structure's useful life expectancy can be increased by over 30 years with comprehensive, element specific, preventive maintenance repairs at a fraction of the replacement costs. The 2014 NYSDOT inspection report gives this structure a condition rating of 4.458, with a Federal sufficiency rating of 61.1, indicating moderate deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge has been selected for inclusion into this program.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	54,000	0	0	0	0	0	54,000
s	160,000	0	0	0	0	0	160,000
f	854,000	0	0	0	0	0	854,000
Total	**1,068,000**	**0**	**0**	**0**	**0**	**0**	**1,068,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$4,700	($15,000)	$0	($10,300)

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

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	1,000,000	1,000,000	200,000	0	0	0	2,200,000
Total	**1,000,000**	**1,000,000**	**200,000**	**0**	**0**	**0**	**2,200,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$226,500	$0	$0	$226,500

Mendon Center Rd. - Canfield Rd. to Calkins Rd.

Project Description The project involves the rehabilitation and reconstruction of Mendon Center Rd. to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, edge treatments, guiderails, gutters, and paved shoulders. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 93.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	400,000	0	4,250,000	0	0	0	4,650,000
Total	**400,000**	**0**	**4,250,000**	**0**	**0**	**0**	**4,650,000**

Estimated Annual Impact on the Operating Budget

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

Lake Rd. II - Bay Rd. to Pellett Rd.

Project Description The project involves the rehabilitation and reconstruction of Lake Rd. to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, guiderails, culverts, gutters, and paved shoulders. Bicycle space will be provided considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 52.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	550,000	0	300,000	4,800,000	0	0	5,650,000
Total	**550,000**	**0**	**300,000**	**4,800,000**	**0**	**0**	**5,650,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$581,700	($4,000)	$0	$577,700

Phillips Rd. - Schlegel Rd. to Lake Rd.

Project Description This project involves the reconstruction of Phillips Rd to include improved drainage and catch basins, replacement of the base and riding surface, and paved shoulders. A new watermain will be installed as part of the project and be reimbursed though MCWA. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 45.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	5,000,000	0	0	0	0	5,000,000
p	0	1,500,000	0	0	0	0	1,500,000
Total	**0**	**6,500,000**	**0**	**0**	**0**	**0**	**6,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$481,700	($3,400)	$0	$478,300

Whitney Rd. - Turk Hill Rd. to Howell Rd.

Project Description This project involves the reconstruction/rehabilitation of Whitney Rd. to include improved drainage, catch basins, replacement of the base and riding surface, and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 86; due to a thin maintenance overlay and surface treating that was done in 2011.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	6,700,000	0	0	0	0	6,700,000
Total	**0**	**6,700,000**	**0**	**0**	**0**	**0**	**6,700,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$689,900	($3,600)	$0	$686,300

Lake Rd. I - Pellett Rd. to NY Rte. 250

Project Description The project involves the rehabilitation and reconstruction of Lake Rd., Phase 1, to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, guiderails, culverts, gutters, and paved shoulders. Bicycle space will be provided into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 54.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	300,000	6,700,000	0	0	0	7,000,000
Total	**0**	**300,000**	**6,700,000**	**0**	**0**	**0**	**7,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$720,700	($5,400)	$0	$715,300

North Rd. - NY Rte. 386 to NY Rte. 383

Project Description The project involves the rehabilitation and reconstruction of North Rd. to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, edge treatments, guiderails, gutters, and paved shoulders. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 49.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	300,000	0	3,300,000	0	0	3,600,000
Total	**0**	**300,000**	**0**	**3,300,000**	**0**	**0**	**3,600,000**

Estimated Annual Impact on the Operating Budget

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

Equipment/Vehicles Highways and Bridges - Light Duty

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work on the County's highways and bridges. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	121,000	217,000	178,000	142,000	658,000
Total	**0**	**0**	**121,000**	**217,000**	**178,000**	**142,000**	**658,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$156,200	$0	$0	$156,200

Coldwater Rd. Bridge over Little Black Creek (1043310)

Project Description This project will provide funds for replacement of the Coldwater Rd. Bridge over Little Black Creek, in the Town of Chili (1043310). Originally built in 1920, this 96 year old single span concrete drop beam - through girder - structure has outlasted its design life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.659, with a Federal Sufficiency Rating of 33.6, indicating significant deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on Monroe County System, this bridge was selected for inclusion into this program.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	811,000	0	0	0	811,000
Total	**0**	**0**	**811,000**	**0**	**0**	**0**	**811,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$65,100	($7,500)	$0	$57,600

Salt Rd. - Atlantic Ave. to Plank Rd.

Project Description The project involves the rehabilitation and reconstruction of Salt Rd. to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, edge treatments, guiderails, gutters, and paved shoulders. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 78.5.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	300,000	0	3,200,000	0	3,500,000
Total	**0**	**0**	**300,000**	**0**	**3,200,000**	**0**	**3,500,000**

Estimated Annual Impact on the Operating Budget

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

Park Rd. Bridge over Irondequoit Creek (3317860)

Project Description This project will provide funds for replacement of Park Rd. Bridge over Irondequoit Creek in the Town of Perinton (3317860). Originally built in 1957, this 59 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.767, with a Federal Sufficiency Rating of 48.9, indicating deterioration. In 2014, a bridge inspection identified that the bridge needed a reduced weight limit posting, decreasing from 16 tons to 13 tons and such was signed. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	250,000	0	1,200,000	0	1,450,000
Total	**0**	**0**	**250,000**	**0**	**1,200,000**	**0**	**1,450,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$126,400	($4,500)	$0	$121,900

Broadway St.: S. Union/Goodman & Union St: Broadway/Monroe (City)

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	800,000	1,000,000	1,000,000	1,000,000	3,800,000
Total	**0**	**0**	**800,000**	**1,000,000**	**1,000,000**	**1,000,000**	**3,800,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$391,300	$0	$0	$391,300

Middle Rd. - Erie Station Rd. to Lehigh Station Rd.

Project Description The project involves the rehabilitation and reconstruction of Middle Rd. to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, edge treatments, guiderails, gutters, and paved shoulders. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 84.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	450,000	0	3,150,000	3,600,000
Total	**0**	**0**	**0**	**450,000**	**0**	**3,150,000**	**3,600,000**

Estimated Annual Impact on the Operating Budget

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

Hinchey Rd. - Pixley Rd. to Chili Ave.

Project Description This project involves the reconstruction/rehabilitation of Hinchey Rd. to include improved drainage, catch basins, replacement of the base and riding surface, and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 49.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	650,000	0	4,800,000	5,450,000
Total	**0**	**0**	**0**	**650,000**	**0**	**4,800,000**	**5,450,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$561,100	($3,800)	$0	$557,300

Moscow Rd. Bridge over Yanty Creek (3317110)

Project Description This project will provide funds for replacement of Moscow Rd. Bridge over Yanty Creek in the Town of Hamlin (3317110). Originally built in 1932, this 84 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.347, with a Federal Sufficiency Rating of 73.1, indicating deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion into this program.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	300,000	0	1,551,000	1,851,000
Total	**0**	**0**	**0**	**300,000**	**0**	**1,551,000**	**1,851,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$161,400	$0	$0	$161,400

Phillips Rd. - NY Rte. 104 to Schlegel Rd.

Project Description The project involves the rehabilitation and reconstruction of Phillips Rd. to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, edge treatments, guiderails, gutters, and paved shoulders. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 50.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	350,000	0	350,000
Total	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**

Estimated Annual Impact on the Operating Budget

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

Taylor Rd. Bridge over Irondequoit Creek (3317720)

Project Description This project will provide funds for replacement of Taylor Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317720). Originally built in 1950, this 66 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.345 with a Federal Sufficiency Rating of 71, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	250,000	0	250,000
Total	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**

Estimated Annual Impact on the Operating Budget

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

Clarkson Parma Town Line Rd. Bridge over Otis Creek (3317780)

Project Description This project will provide funds for the rehabilitation of the Clarkson Parma Town Line Rd. Bridge over Otis Creek in the Town of Parma (3317780). Originally built in 1952, this 64 year old structure shows signs of extensive deterioration to the open steel grating deck and superstructure and some deterioration of the abutments. The 2014 NYSDOT inspection gives this structure a condition rating of 4.679 with a Federal Sufficiency Rating of 71.9, indicating moderate deterioration. Since the CIP bridge preservation 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.

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	200,000	0	200,000
Total	**0**	**0**	**0**	**0**	**200,000**	**0**	**200,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$17,400	$0	$0	$17,400

Calkins Rd. - East Henrietta Rd. to Pinnacle Rd.

Project Description The project involves the rehabilitation and reconstruction of Calkins Rd. to improve the riding surface, drainage, catch basins, replacement of the road base where necessary, edge treatments, guiderails, gutters, and paved shoulders. Bicycle space will be considered into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2015 Pavement Quality Index (scale 0-100; worst to best) for this road is 96.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	0	300,000	300,000
Total	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**

Estimated Annual Impact on the Operating Budget

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

Mile Square Rd. Bridge over Irondequoit Creek (3317130)

Project Description This project will provide funds for replacement of Mile Square Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317130). Originally built in 1933, this 83 year old structure is approaching the end of its useful life. The 2014 NYSDOT inspection gives this structure a condition rating of 4.756, with a Federal Sufficiency Rating of 60.9, indicating deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion into this program.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	0	275,000	275,000
Total	**0**	**0**	**0**	**0**	**0**	**275,000**	**275,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$22,100	$0	$0	$22,100

Genesee St. - Genesee Park/Brooks City)

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

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

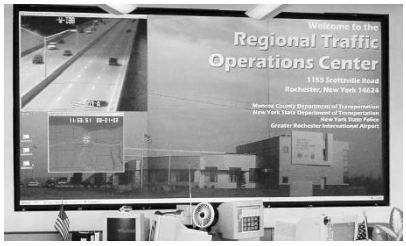
Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Estimated Annual Impact on the Operating Budget

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

DEPARTMENT OF TRANSPORTATION
TRAFFIC ENGINEERING



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

Heavy Duty and Light Duty Equipment/Vehicles for the Traffic Engineering Section is coordinated and purchased in this program in consultation with the Department of Environmental Services – Fleet Division.

Status of Previously Programmed Projects
Projects that will be completed, or under construction, in 2016 include:

- Traffic engineering (preserving and upgrading the County's traffic signal system).
- Highway lighting (preserving and upgrading the expressway lighting infrastructure).
- City traffic features.
- Countdown pedestrian signal replacements and audible & tactile pedestrian signal project.
- Upgrade and expand Wireless Intelligent Transportation System (ITS)
- RTOC rehabilitation project.
- Spot Improvements: Hoffer Road Curve.
- Shoulder improvements on County highways.
- Traffic sign retroreflectivity upgrade.

Projects that are currently in planning or design phase and should be under construction in 2017 or later include:

- Spot improvements: Elmwood Avenue/Lac de Ville Boulevard intersection.
- Shoulder improvements on County highways.
- City traffic features.
- Traffic engineering and highway lighting both of which continue to preserve and upgrade traffic signal system, Intelligent Transportation System (ITS), and expressway lighting infrastructure.
- Traffic sign retroreflectivity upgrade.

Department of Transportation - Traffic Engineering

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Traffic Engineering	c	100,000	475,000	575,000	575,000	575,000	575,000	2,875,000
	Total	**100,000**	**475,000**	**575,000**	**575,000**	**575,000**	**575,000**	**2,875,000**
Spot Improvement Projects	c	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
	Total	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**3,600,000**
City of Rochester Traffic Features	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
	Total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,400,000**
Equipment/Vehicles Traffic Engineering - Light Duty	c	78,000	83,000	30,000	156,000	224,000	315,000	886,000
	Total	**78,000**	**83,000**	**30,000**	**156,000**	**224,000**	**315,000**	**886,000**
Traffic Sign Retroreflectivity Upgrade	c	300,000	300,000	200,000	0	0	0	800,000
	Total	**300,000**	**300,000**	**200,000**	**0**	**0**	**0**	**800,000**
Highway Lighting	c	250,000	0	0	0	0	0	250,000
	Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**
Highway Lighting Rehabilitation - Northwest	c	700,000	0	5,400,000	0	0	0	6,100,000
	Total	**700,000**	**0**	**5,400,000**	**0**	**0**	**0**	**6,100,000**
Highway Lighting Rehabilitation - Northeast	c	0	500,000	0	3,700,000	0	0	4,200,000
	Total	**0**	**500,000**	**0**	**3,700,000**	**0**	**0**	**4,200,000**
Equipment/Vehicles Traffic Engineering - Heavy Duty	c	0	0	156,000	58,000	100,000	0	314,000
	Total	**0**	**0**	**156,000**	**58,000**	**100,000**	**0**	**314,000**
Highway Lighting Rehabilitation - North	c	0	0	500,000	0	3,800,000	0	4,300,000
	Total	**0**	**0**	**500,000**	**0**	**3,800,000**	**0**	**4,300,000**
Highway Lighting Rehabilitation - Southeast	c	0	0	0	600,000	0	4,300,000	4,900,000
	Total	**0**	**0**	**0**	**600,000**	**0**	**4,300,000**	**4,900,000**
Highway Lighting Rehabilitation - Central	c	0	0	0	0	500,000	0	500,000
	Total	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
	County	2,428,000	2,358,000	7,861,000	6,089,000	6,199,000	6,190,000	31,125,000
	Department Total	2,428,000	2,358,000	7,861,000	6,089,000	6,199,000	6,190,000	31,125,000

Italics denotes a new project

Department of Transportation - Traffic Engineering

Traffic Engineering

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	100,000	475,000	575,000	575,000	575,000	575,000	2,875,000
Total	**100,000**	**475,000**	**575,000**	**575,000**	**575,000**	**575,000**	**2,875,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$372,300	$0	$0	$372,300

Spot Improvement Projects

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Total	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**	**3,600,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$370,700	$0	$0	$370,700

City of Rochester Traffic Features

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,400,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$310,800	$0	$0	$310,800

Equipment/Vehicles Traffic Engineering - Light Duty

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work of the County's signals, signs and pavement markings. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	78,000	83,000	30,000	156,000	224,000	315,000	886,000
Total	**78,000**	**83,000**	**30,000**	**156,000**	**224,000**	**315,000**	**886,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$204,600	$0	$0	$204,600

Traffic Sign Retroreflectivity Upgrade

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	300,000	300,000	200,000	0	0	0	800,000
Total	**300,000**	**300,000**	**200,000**	**0**	**0**	**0**	**800,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$108,700	($28,000)	$0	$80,700

Highway Lighting

Project Description This is a multi-year program designed to provide for the upgrading, expansion and replacement of existing roadway lighting facilities. Tasks include the replacement/upgrades of existing equipment (such as lighting systems controls), installation of new highway lighting equipment, replacement of existing highway lighting equipment, and lighting upgrades such as the use of more energy efficient lighting.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	250,000	0	0	0	0	0	250,000
Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$57,700	$0	$0	$57,700

Highway Lighting Rehabilitation - Northwest

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LED's). Locations include: I-490 west of I-390, including interchanges with NY 531, Buffalo Rd, NY 204, Chili Center-Coldwater Rd, and Union St; NY 390 north of I-490, including interchanges with Lyell Ave, Lexington Ave, Ridgeway Ave, and West Ridge Rd.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	700,000	0	5,400,000	0	0	0	6,100,000
Total	**700,000**	**0**	**5,400,000**	**0**	**0**	**0**	**6,100,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$1,408,900	$0	$0	$1,408,900

Highway Lighting Rehabilitation - Northeast

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LED's). Locations include: NY 590 from I-490 to NY 104, including interchanges with Blossom Rd, Browncroft Blvd, Empire Blvd, and Norton St; NY 104 from Bay Bridge to Basket Rd, including interchanges with Bay Rd, Five Mile Line Rd, Hard Rd, Holt Rd, NY 250, and Salt Rd

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	500,000	0	3,700,000	0	0	4,200,000
Total	**0**	**500,000**	**0**	**3,700,000**	**0**	**0**	**4,200,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$970,100	$0	$0	$970,100

Equipment/Vehicles Traffic Engineering - Heavy Duty

Project Description This project provides for the purchase of heavy duty equipment used for maintenance and construction work of the County's signals, signs and pavement markings. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	156,000	58,000	100,000	0	314,000
Total	**0**	**0**	**156,000**	**58,000**	**100,000**	**0**	**314,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$40,700	$0	$0	$40,700

Highway Lighting Rehabilitation - North

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LED's). Locations include: NY 104 from the Genesee River to NY 590, including interchanges with St Paul Blvd, Clinton Ave, Seneca Ave, Hudson Ave, Carter St, Portland Ave, Goodman St, and Culver Rd.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	500,000	0	3,800,000	0	4,300,000
Total	**0**	**0**	**500,000**	**0**	**3,800,000**	**0**	**4,300,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$993,200	$0	$0	$993,200

Highway Lighting Rehabilitation - Southeast

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LED's). Locations include: I-490 from I-590 to NY 96 (Exit 28), including interchanges with Penfield Rd, NY 441, East Rochester, NY 31F, NY 31, and both interchanges with NY 96; also includes lighting along NY 441; I-590 from NY 31 to I-490, including interchanges with Elmwood Ave and Highland Ave.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	600,000	0	4,300,000	4,900,000
Total	**0**	**0**	**0**	**600,000**	**0**	**4,300,000**	**4,900,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$1,131,800	$0	$0	$1,131,800

Highway Lighting Rehabilitation - Central

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LED's). Locations include: I-490 from Genesee River to I-590, including interchanges with Clinton Ave, Goodman St, Monroe Ave, Culver Rd, and Winton Rd, plus remaining areas of the Inner Loop; I-390 from I-490 to the Genesee River, including interchanges with Chili Ave, Brooks Ave, and Scottsville Rd.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	500,000	0	500,000
Total	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$115,500	$0	$0	$115,500

Monroe County Water Authority

Hydrant Replacement Program

Project Description The Hydrant Replacement Program is for the systematic, system wide replacement of older, leaking, or damaged hydrants. Hydrants are replaced based upon maintenance inspections, leak detection testing, and damage as a result of vehicular accidents.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	180,000	200,000	200,000	200,000	200,000	220,000	1,200,000
Total	**180,000**	**200,000**	**200,000**	**200,000**	**200,000**	**220,000**	**1,200,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$96,300	$0	$96,300	$0

Valve Replacement Program

Project Description Based on ongoing inspection and problems discovered in operating the system, valves are selected for replacement or additional valves are installed.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	122,000	135,000	135,000	135,000	135,000	149,000	811,000
Total	**122,000**	**135,000**	**135,000**	**135,000**	**135,000**	**149,000**	**811,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$105,000	$0	$105,000	$0

Residential Meter Replacement and Upgrade Program

Project Description The replacement of 10,000 obsolete residential water meters with radio read meters.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	1,775,000	1,972,000	1,972,000	1,972,000	1,972,000	2,170,000	11,833,000
Total	**1,775,000**	**1,972,000**	**1,972,000**	**1,972,000**	**1,972,000**	**2,170,000**	**11,833,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$1,140,000	$0	$1,140,000	$0

Large Meter Replacement and Upgrade Program

Project Description The Water Authority has a continuous meter maintenance program for large meters that enables accurate registration of water consumption.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	310,000	344,000	344,000	344,000	344,000	378,000	2,064,000
Total	**310,000**	**344,000**	**344,000**	**344,000**	**344,000**	**378,000**	**2,064,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$165,600	$0	$165,600	$0

Storage Facilities Rehabilitation

Project Description This is a long-term annual program to clean and paint tanks in the authority's production and distribution systems. There are currently 32 steel water storage tanks in the system. The expected life of the paint coating systems ranges from 15-25 years.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	1,620,000	1,800,000	1,800,000	1,800,000	1,800,000	1,980,000	10,800,000
Total	**1,620,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,980,000**	**10,800,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$866,600	$0	$866,600	$0

Water Main Rehabilitation

Project Description This is a long-term, mulit-year program for rehabilitation of old pipelines in the Authority's system by either rehabilitating the old mains by lining existing them or replacing them. Approximately five miles of water main are rehabilitated per year.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
d	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000	1,650,000	9,000,000
Total	**1,350,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,650,000**	**9,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$722,200	$0	$722,200	$0

DEPARTMENT OF PUBLIC SAFETY

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

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

Status of Previously Programmed Projects

Next Generation 911 Phone System: Phones at the 911 Center / Emergency Communications Department are not a typical telephone network. They are used continually and have special features such as Automated Number Identifier / Automated Location Identifier (ANI/ALI) capabilities, ability to record the number of rings and the amount of time spent on a call; and interfacing with the future Emergency Services Integrated Network (ESINet). ESINet will allow for various forms of data communications such as data from electronic vehicles systems, sharing data across Public Safety Answering Points (PSAPs) / 911 Centers, sending critical data to responders (i.e. photos), and sending enhanced text, photo and video messaging to 911. A new digital phone system with these potential features and capabilities was implemented in May 2015.

Department of Public Safety

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2017	2018	2019	2020	2021	2022	
Public Safety Training Center Capital Improvements	c	0	200,000	0	150,000	0	200,000	550,000
	Total	**0**	**200,000**	**0**	**150,000**	**0**	**200,000**	**550,000**
911 Logging Recorder Replacement	c	0	0	0	500,000	500,000	0	1,000,000
	Total	**0**	**0**	**0**	**500,000**	**500,000**	**0**	**1,000,000**
Public Safety Technology Research and Planning	c	0	0	0	400,000	300,000	0	700,000
	Total	**0**	**0**	**0**	**400,000**	**300,000**	**0**	**700,000**
Forensic Instrumentation Upgrade	c	0	0	0	0	1,550,000	0	1,550,000
	Total	**0**	**0**	**0**	**0**	**1,550,000**	**0**	**1,550,000**
911 Workstation Replacement	c	0	0	0	0	350,000	0	350,000
	Total	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**
Italics denotes a new project	County	0	200,000	0	1,050,000	2,700,000	200,000	4,150,000
	Department Total	0	200,000	0	1,050,000	2,700,000	200,000	4,150,000

Department of Public Safety

Public Safety Training Center Capital Improvements

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	200,000	0	150,000	0	200,000	550,000
Total	**0**	**200,000**	**0**	**150,000**	**0**	**200,000**	**550,000**

Estimated Annual Impact on the Operating Budget

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

911 Logging Recorder Replacement

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	500,000	500,000	0	1,000,000
Total	**0**	**0**	**0**	**500,000**	**500,000**	**0**	**1,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$135,900	$0	$0	$135,900

Public Safety Technology Research and Planning

Project Description This program provides funding for research and planning for the application of technology in public safety. With so many technology advances and the speed of technological change, funds are needed to research and analyze the various options available and recommend and test the best alternatives to meet customer needs and produce responder efficiency while providing community safety (i.e. CAD dispatching to smart devices would need a secure, CJIS complaint connection).

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	400,000	300,000	0	700,000
Total	**0**	**0**	**0**	**400,000**	**300,000**	**0**	**700,000**

Estimated Annual Impact on the Operating Budget

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

Forensic Instrumentation Upgrade

Project Description Given the advents in technology and consumer demand, this project will provide instrumentation to provide a wider array of forensic testing possibilities as the lab has increasing requests to analyze unknown samples and increasing varieties of synthetic drugs submitted.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	1,550,000	0	1,550,000
Total	**0**	**0**	**0**	**0**	**1,550,000**	**0**	**1,550,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$368,000	$0	$0	$368,000

911 Workstation Replacement

Project Description The 911 workstations will be five years old with continuous (24x7) use. Workstation replacement will provide the fundamental tools for 911 staff to perform their jobs: to access, synthesize and transmit data to and from first responders and consumers (of 911 services). Workstations are the medium for 911 staff to transfer data to/from various mobile communication devices in various medium (photo, text, video, telemetry, etc.) as a foundation of the national IP based network that will facilitate interoperability and increase information sharing among disciplines and jurisdictions. Replacing workstations will mitigate the risk of downtime (enabling uninterrupted Continuity of Operations) and unavailability of obsolete parts for repair, while providing more functionality as the migration to Next Generation 911 becomes a reality.

When 2021 approaches, a needs analysis will be conducted to determine the appropriate technology and amount of equipment that will be needed. The current number of PCs is 151, which includes primary and secondary operations at 911 and 34 at the backup center of the Monitoring and reaction center (MRC). The current number of monitors is 368 (102 are at MRC) as various positions use multiple monitors.; This project would also replace video cards that allow one PC to use multiple monitors (to eliminate the cost of extra PCs). Multiple PCs are required for the various applications used such as mapping, Pictometry, Priority Dispatch (EMS), etc.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	350,000	0	350,000
Total	**0**	**0**	**0**	**0**	**350,000**	**0**	**350,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$83,100	$0	$0	$83,100

MONROE COUNTY OFFICE OF THE SHERIFF

The Monroe County Office of the Sheriff is the primary provider of law enforcement services to 13 towns and five villages in Monroe County. Deputy Sheriffs conduct specialized police activities at the County parks, airport and on navigational waterways. The Police Bureau Administration directs and oversees all operations from the downtown County Public Safety Building. Road Patrol deputies operate out of three decentralized zone substations. Last year, deputies answered over 249,995 calls for service. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws, and conduct community education programs.

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

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

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

Status of Previously Programmed Projects

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.
- Sheriff's Range Facility location is being evaluated.
- Marine Unit Office project is underway.
- Research Sheriff's Traffic Enforcement Unit STOP DWI Van specifications and begin procurement process.

Projects Planned for 2016:

- Renovations and maintenance to the County Jail and Correctional Facility & Public Safety building continue.

Monroe County Office of the Sheriff

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2017	2018	2019	2020	2021	2022	6 Years
Mainframe and Tower Pump Station Replacement	c	700,000	0	0	0	0	0	700,000
	Total	**700,000**	**0**	**0**	**0**	**0**	**0**	**700,000**
County Public Safety Building Reconstruction	c	2,150,000	0	0	0	0	0	2,150,000
	Total	**2,150,000**	**0**	**0**	**0**	**0**	**0**	**2,150,000**
Sheriff's Marine Vessel Replacement	c	0	0	310,000	0	0	0	310,000
	s	0	0	40,000	0	0	0	40,000
	Total	**0**	**0**	**350,000**	**0**	**0**	**0**	**350,000**
Sheriff's Armored Vehicle Replacement	s	0	0	0	250,000	0	0	250,000
	Total	**0**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
Sheriff's Office Firearm Replacement Project	c	0	0	0	0	250,000	0	250,000
	Total	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Jail Tower Addition Improvements	c	0	0	0	0	0	400,000	400,000
	Total	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Italics denotes a new project	County	2,850,000	0	310,000	0	250,000	400,000	3,810,000
	State	0	0	40,000	250,000	0	0	290,000
	Department Total	2,850,000	0	350,000	250,000	250,000	400,000	4,100,000

Monroe County Office of the Sheriff

Mainframe and Tower Pump Station Replacement

Project Description The current mainframe sanitary ejector sump pump is located in the basement of the Mechanical Room and is in very poor condition. Additionally it is located in an unventilated space presenting a very dangerous condidtion. The Curent Tower Pump Station is failing and is need a total replacemet and relocation. New control and monitoring system needs to be protected from the elements and the current locations requires a road plate to allow truck traffic. Both pump replacements are neccessary and urgent and will bring the facility up to code.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	700,000	0	0	0	0	0	700,000
Total	**700,000**	**0**	**0**	**0**	**0**	**0**	**700,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$61,000	$0	$0	$61,000

County Public Safety Building Reconstruction

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	2,150,000	0	0	0	0	0	2,150,000
Total	**2,150,000**	**0**	**0**	**0**	**0**	**0**	**2,150,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$221,400	$0	$0	$221,400

Sheriff's Marine Vessel Replacement

Project Description This project entails the purchase of a marine vessel to replace one that was put into service in 1994 and will be over 25 years of age at the time of replacement. The vessel was slated for replacement in 2013, however the purchase of several new engines have extended the use of the vessel. Replacement of the vessel should not impact Sheriff's Operating budget.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	310,000	0	0	0	310,000
s	0	0	40,000	0	0	0	40,000
Total	**0**	**0**	**350,000**	**0**	**0**	**0**	**350,000**

Estimated Annual Impact on the Operating Budget

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

Sheriff's Armored Vehicle Replacement

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

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
s	0	0	0	250,000	0	0	250,000
Total	**0**	**0**	**0**	**250,000**	**0**	**0**	**250,000**

Estimated Annual Impact on the Operating Budget

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

Sheriff's Office Firearm Replacement Project

Project Description This project will replace approximately 610 Deputy Sheriff firearms, holsters, and related gear. In 2015, the current Sheriff firearms will have been in service over 18 years at the time of replacement. Although age is a factor, the usefulness of the firearm is measured in the number of rounds fired over the lifespan of the weapon. The industry standard for the firearm replacement is 19,000 rounds. This figure will have been surpassed by the time of replacement.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	250,000	0	250,000
Total	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$34,000	$0	$0	$34,000

Jail Tower Addition Improvements

Project Description This project includes phased improvements to various building systems including mechanical, electrical, plumbing (MEP),heating, ventilation and air conditioning (HVAC), masonry and structural, utilities, life safety, and security systems including various upgrades to improve building operations.

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

Funding Details

Funding	2017	2018	2019	2020	2021	2022	Total Cost 6 Years
c	0	0	0	0	0	400,000	400,000
Total	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$54,300	$0	$0	$54,300