Proposed 2016-2021 Capital Improvement Program

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Submitted to the Monroe County Planning Board
For Review and Recommendation

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Monroe County 2016-2012 Capital Improvement Program

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SUMMARY
2016-2021 CAPITAL IMPROVEMENT PROGRAM

Major objectives of Monroe County's 2016-2021 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 – Capital Improvement Program Summary. A detailed description of each project can be found in each department section.

Financing the County's Projects

The sources of funds for financing the County's capital projects are general County revenues, project revenues and aid (state and federal). General County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges such as Pure Waters assessments, and direct user fees such as fees for airport users, water consumption, or health care at the community hospital. Persons who use or directly benefit from a project or activity pay some or all of its cost when user fees are charged. The state and federal governments also provide grants-in-aid for specific projects.

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

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

Debt Capacity

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

User Charges

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

TABLE 1 - CAPITAL IMPROVEMENT PROGRAM SUMMARY

Program Area	Budget	Annual Project Cost					6 Years Total
	2016	2017	2018	2019	2020	2021	
Department of Information Services							
County	879,000	326,000	319,000	326,000	336,000	858,000	3,044,000
Department Total	**879,000**	**326,000**	**319,000**	**326,000**	**336,000**	**858,000**	**3,044,000**
Health Department - Medical Examiner							
County	185,000	145,000	310,000	320,000	129,000	390,000	1,479,000
Department Total	**185,000**	**145,000**	**310,000**	**320,000**	**129,000**	**390,000**	**1,479,000**
Monroe Community College							
County	2,302,000	4,236,000	5,559,000	5,403,000	3,070,000	7,568,000	28,138,000
State	2,302,000	4,236,000	5,559,000	5,403,000	3,070,000	7,568,000	28,138,000
Department Total	**4,604,000**	**8,472,000**	**11,118,000**	**10,806,000**	**6,140,000**	**15,136,000**	**56,276,000**
Monroe Community Hospital							
Enterprise	1,651,000	1,521,000	1,302,000	2,363,000	2,415,000	3,623,000	12,875,000
Department Total	**1,651,000**	**1,521,000**	**1,302,000**	**2,363,000**	**2,415,000**	**3,623,000**	**12,875,000**
Monroe County Library System							
County	90,000	250,000	180,000	100,000	100,000	100,000	820,000
Department Total	**90,000**	**250,000**	**180,000**	**100,000**	**100,000**	**100,000**	**820,000**
Department of Aviation							
Enterprise	1,348,000	3,400,000	1,100,000	2,212,500	1,562,500	2,430,000	12,053,000
State	348,000	700,000	350,000	402,500	312,500	370,000	2,483,000
Federal	10,364,000	7,900,000	10,300,000	7,585,000	8,625,000	6,800,000	51,574,000
Department Total	**12,060,000**	**12,000,000**	**11,750,000**	**10,200,000**	**10,500,000**	**9,600,000**	**66,110,000**
Department of Environmental Services - Division of Pure Waters							
District	17,095,000	13,925,000	13,850,000	4,250,000	5,350,000	11,850,000	66,320,000
Department Total	**17,095,000**	**13,925,000**	**13,850,000**	**4,250,000**	**5,350,000**	**11,850,000**	**66,320,000**
Department of Environmental Services - Engineering and Facilities Management							
County	4,900,000	3,050,000	6,250,000	2,600,000	3,450,000	850,000	21,100,000
State	0	0	250,000	0	0	250,000	500,000
Department Total	**4,900,000**	**3,050,000**	**6,500,000**	**2,600,000**	**3,450,000**	**1,100,000**	**21,600,000**
Department of Environmental Services - Fleet							
County	494,000	414,000	665,000	869,000	821,000	909,000	4,172,000
Department Total	**494,000**	**414,000**	**665,000**	**869,000**	**821,000**	**909,000**	**4,172,000**
Department of Environmental Services - Solid Waste							
County	250,000	0	0	0	0	0	250,000
Department Total	**250,000**	**0**	**0**	**0**	**0**	**0**	**250,000**
Department of Parks							
County	1,300,000	1,520,000	2,350,000	3,450,000	2,440,000	2,400,000	13,460,000
Department Total	**1,300,000**	**1,520,000**	**2,350,000**	**3,450,000**	**2,440,000**	**2,400,000**	**13,460,000**
Department of Parks - Seneca Park Zoo							
County	5,700,000	7,800,000	15,100,000	9,150,000	0	0	37,750,000
Department Total	**5,700,000**	**7,800,000**	**15,100,000**	**9,150,000**	**0**	**0**	**37,750,000**

TABLE 1 - CAPITAL IMPROVEMENT PROGRAM SUMMARY

Program Area	Budget	Annual Project Cost					6 Years Total
	2016	2017	2018	2019	2020	2021	
Department of Transportation - Highways and Bridges							
County	9,208,000	14,607,000	14,300,000	16,661,000	15,650,000	15,050,000	85,476,000
State	923,000	1,219,000	0	0	0	0	2,142,000
Federal	4,922,000	6,505,000	0	0	0	0	11,427,000
Department Total	**15,053,000**	**22,331,000**	**14,300,000**	**16,661,000**	**15,650,000**	**15,050,000**	**99,045,000**
Department of Transportation - Traffic Engineering							
County	2,161,000	2,000,000	1,900,000	1,900,000	1,700,000	1,700,000	11,361,000
State	0	0	0	0	0	0	0
Federal	645,000	0	0	0	0	0	645,000
Department Total	**2,806,000**	**2,000,000**	**1,900,000**	**1,900,000**	**1,700,000**	**1,700,000**	**12,006,000**
Monroe County Water Authority							
District	6,901,000	6,001,000	5,951,000	5,951,000	5,951,000	5,951,000	36,706,000
Department Total	**6,901,000**	**6,001,000**	**5,951,000**	**5,951,000**	**5,951,000**	**5,951,000**	**36,706,000**
Department of Public Safety							
County	5,400,000	0	200,000	0	1,050,000	2,700,000	9,350,000
Department Total	**5,400,000**	**0**	**200,000**	**0**	**1,050,000**	**2,700,000**	**9,350,000**
District Attorney's Office							
County	875,000	0	0	0	0	0	875,000
Department Total	**875,000**	**0**	**0**	**0**	**0**	**0**	**875,000**
Monroe County Office of the Sheriff							
County	700,000	3,000,000	0	310,000	0	250,000	4,260,000
State	0	0	0	40,000	250,000	0	290,000
Department Total	**700,000**	**3,000,000**	**0**	**350,000**	**250,000**	**250,000**	**4,550,000**

Program Totals:

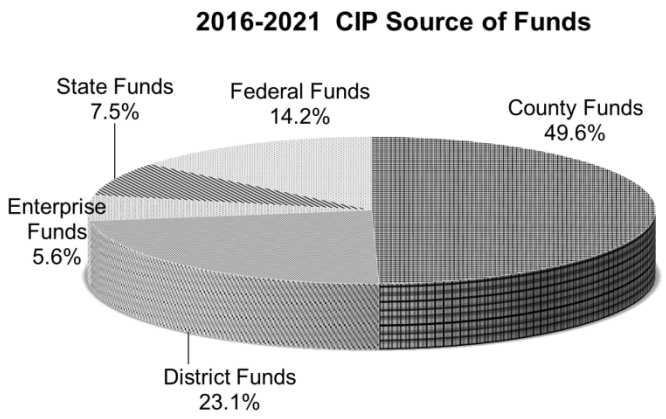
County	34,444,000	37,348,000	47,133,000	41,089,000	28,746,000	32,775,000	221,535,000
District	23,996,000	19,926,000	19,801,000	10,201,000	11,301,000	17,801,000	103,026,000
Enterprise	2,999,000	4,921,000	2,402,000	4,575,500	3,977,500	6,053,000	24,928,000
State	3,573,000	6,155,000	6,159,000	5,845,500	3,632,500	8,188,000	33,553,000
Federal	15,931,000	14,405,000	10,300,000	7,585,000	8,625,000	6,800,000	63,646,000
Grand Total	80,943,000	82,755,000	85,795,000	69,296,000	56,282,000	71,617,000	446,688,000

Special Assessments

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

Sources of Funding

The various sources of funding for the Capital Improvement Program can be found indicated in the Table 1 - Summary Table and in the graphic titled 2016-2021 CIP Source of Funds.



Fiscal Policy and Debt Service

In preparing Monroe County's 2016-2021 Capital Improvement Program, great care was taken to insure sound fiscal management. This is necessary to assure:

1) That the County is able to finance approved projects as they reach implementation stage;

2) That the State constitutional debt limit is not exceeded;

3) That the County maintains a good credit rating so as to minimize the cost of borrowing funds for capital projects;

4) That the annual repayment cost for the debt incurred is kept within reasonable limits so as not to overburden County taxpayers.

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

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

1) For projects to be funded by State, Federal and other aid or whose local costs will be financed by user charges, the criteria are:
   - the project is needed and appropriate; and
   - it can be financed with the aid or user charges and thus not entail a general County budget charge.
2) For projects to be funded in whole or in part with general County budget funds, the criteria are:
   - out of all the projects that need to be done, this project's priority is high enough to be funded; and
   - the aggregate annual cost of all approved projects should be kept within reasonable limits so as not to overburden County taxpayers.

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

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

Capital Project Operating Cost Impacts

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

Net County Debt Service Projections

The overall debt service impacts of the projects to be funded in whole or in part with general County budget funds is displayed in Table 2 - Net Debt Service Projection. Typically, these projects are related to County operations contained within the General, Road, Library, and Internal Service Funds.

TABLE 2 - NET DEBT SERVICE ESTIMATE

DEBT SERVICE PROJECTION	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE
2016-2021 CIP DEBT:	$ 0	$1,900,000	$5,800,000	$10,500,000	$15,300,000	$19,200,000
AUTHORIZED BUT UNISSUED DEBT:	$ 9,100,000	$11,100,000	$11,100,000	$11,100,000	$11,100,000	$11,100,000
EXISTING DEBT:	$30,600,000	$28,200,000	$21,700,000	$20,500,000	$17,800,000	$14,500,000
TOTAL DEBT SERVICE PROJECTION:	$39,700,000	$41,200,000	$38,600,000	$42,100,000	$44,200,000	$44,800,000

Notes:

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

2) The above projections are based on numerous assumptions including future interest rates and actual timing of construction of projects. Deviations in any of the actual data from the assumptions used may materially alter actual results. Thus, actual results will vary over time from these projections. The principal assumptions are:

   - Bonds will bear 6% interest.
   - Projected expenditures may not occur in the year programmed in the Capital Improvement Program.

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 2014, disk storage was added to accommodate county-wide data growth and two new backup appliances were installed to expand our data protection capabilities. Environmental and video monitoring equipment was purchased for the downtown data center and the computer room of the MRC (Monitoring and Reaction Center) near the Airport. Blade server switches were upgraded and infrastructure racks were purchased to support the County's new phone system. Replacement and expansion of the disk based, enterprise backup environment will be completed in 2015 with fault tolerant systems in both data centers. A string of UPS batteries were replaced to provide un-interruptible power to the Datacenter. Some of the County's network cabling was replaced to maintain network quality and additional cabling was required to connect several new facilities and provide connectivity within those facilities.

County-wide ERP Updates: The SAP Point of Sale Project has been initiated and approved. Project staff is being identified. In 2015, Phase 1 design, development, and testing will be completed. The SAP Employee Self-Service Project has been initiated, approved and designed. In 2015, project staff will focus on testing, training and delivery.

County-wide Communications Infrastructure

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	348,000	326,000	319,000	326,000	336,000	300,000	1,955,000
Total	**348,000**	**326,000**	**319,000**	**326,000**	**336,000**	**300,000**	**1,955,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$324,900	$0	$108,240	$216,660

County-wide ERP Updates

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	531,000	0	0	0	0	558,000	1,089,000
Total	**531,000**	**0**	**0**	**0**	**0**	**558,000**	**1,089,000**

Estimated Annual Impact on the Operating Budget

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

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.

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	185,000	145,000	310,000	320,000	129,000	390,000	1,479,000
Total	**185,000**	**145,000**	**310,000**	**320,000**	**129,000**	**390,000**	**1,479,000**

Estimated Annual Impact on the Operating Budget

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

MONROE COMMUNITY COLLEGE

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

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

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

During academic year, 2013-2014 MCC enrolled 34,593 credit and non-credit students, making it the third largest community college in the SUNY system. More than 80 SUNY approved programs/curriculums are offered as contrasted to thirty-five in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university articulation requirements.

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

Status of Previously Programmed Projects:

Projects implemented in 2014 include:

- Completion of the final projects in the first phase of the Property Preservation Project.
- Construction of the entrance roadway and front loop improvements.
- Construction of the B-21 building expansion.

Projects progressing in 2015 include:

- Continued design the New Downtown Campus.
- Implementation of the initial projects in the first phase of the Property Preservation Project (Phase II).

Monroe Community College

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2016	2017	2018	2019	2020	2021	6 Years
Property Preservation Projects Phase 2	c	1,802,000	2,302,000	0	0	0	0	4,104,000
	s	1,802,000	2,302,000	0	0	0	0	4,104,000
	Total	**3,604,000**	**4,604,000**	**0**	**0**	**0**	**0**	**8,208,000**
BHTL Road Property Acquisition	c	500,000	0	0	0	0	0	500,000
	s	500,000	0	0	0	0	0	500,000
	Total	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**
New Science Lab and Support Space	c	0	432,000	0	0	0	0	432,000
	s	0	432,000	0	0	0	0	432,000
	Total	**0**	**864,000**	**0**	**0**	**0**	**0**	**864,000**
Services for Students Renovation	c	0	1,000,000	4,771,000	1,590,000	0	0	7,361,000
	s	0	1,000,000	4,771,000	1,590,000	0	0	7,361,000
	Total	**0**	**2,000,000**	**9,542,000**	**3,180,000**	**0**	**0**	**14,722,000**
Building 2 Renovation - Phase 1	c	0	502,000	0	0	0	0	502,000
	s	0	502,000	0	0	0	0	502,000
	Total	**0**	**1,004,000**	**0**	**0**	**0**	**0**	**1,004,000**
Renovate Science Labs	c	0	0	288,000	820,000	820,000	0	1,928,000
	s	0	0	288,000	820,000	820,000	0	1,928,000
	Total	**0**	**0**	**576,000**	**1,640,000**	**1,640,000**	**0**	**3,856,000**
Welcome Center	c	0	0	500,000	1,993,000	0	0	2,493,000
	s	0	0	500,000	1,993,000	0	0	2,493,000
	Total	**0**	**0**	**1,000,000**	**3,986,000**	**0**	**0**	**4,986,000**
Property Preservation Projects Phase 3	c	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
	s	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
	Total	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**
Applied Technology Center - S.T.E.M. Addition	c	0	0	0	0	250,000	2,359,000	2,609,000
	s	0	0	0	0	250,000	2,359,000	2,609,000
	Total	**0**	**0**	**0**	**0**	**500,000**	**4,718,000**	**5,218,000**
Expand VPA and Renovate Building 4	c	0	0	0	0	800,000	3,209,000	4,009,000
	s	0	0	0	0	800,000	3,209,000	4,009,000
	Total	**0**	**0**	**0**	**0**	**1,600,000**	**6,418,000**	**8,018,000**
Capital Equipment Replacement - Technology	c	0	0	0	0	200,000	1,000,000	1,200,000
	s	0	0	0	0	200,000	1,000,000	1,200,000
	Total	**0**	**0**	**0**	**0**	**400,000**	**2,000,000**	**2,400,000**
Italics denotes a new project	County	2,302,000	4,236,000	5,559,000	5,403,000	3,070,000	7,568,000	28,138,000
	State	2,302,000	4,236,000	5,559,000	5,403,000	3,070,000	7,568,000	28,138,000
	Department Total	4,604,000	8,472,000	11,118,000	10,806,000	6,140,000	15,136,000	56,276,000

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. A facilities conditions assessment of the Brighton Campus and the Applied Technologies Center has identified major site, infrastructure, and building issues that will be addressed in this project.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	1,802,000	2,302,000	0	0	0	0	4,104,000
s	1,802,000	2,302,000	0	0	0	0	4,104,000
Total	**3,604,000**	**4,604,000**	**0**	**0**	**0**	**0**	**8,208,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$357,800	$0	$0	$357,800

BHTL Road Property Acquisition

Project Description This project will fund the purchase and renovation of a large residential/commercial property suitable for college use along the southern border of the Brighton Campus. The renovations to the existing structure will be minor and accommodate the school's needs and the required network and fire safety improvements and connections.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	500,000	0	0	0	0	0	500,000
s	500,000	0	0	0	0	0	500,000
Total	**1,000,000**	**0**	**0**	**0**	**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
20 Years	$43,600	$0	$0	$43,600

New Science Lab and Support Space

Project Description An additional Biology Lab is needed to accommodate the current demand for science courses on the Brighton Campus. Public Safety occupies rooms 7-341 and 7-339 in the Sciences Building. When the addition to Building 21 is complete and Public Safety moves to its new location in the addition, the College intends to renovate the vacated space in Building 7 to create a new Biology Lab and prep room. This is an ideal repurposing of this space as it is located adjacent to the existing Biology labs that are on the third floor of the Sciences Building.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	432,000	0	0	0	0	432,000
s	0	432,000	0	0	0	0	432,000
Total	**0**	**864,000**	**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	$58,700	$0	$0	$58,700

Services for Students Renovation

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	1,000,000	4,771,000	1,590,000	0	0	7,361,000
s	0	1,000,000	4,771,000	1,590,000	0	0	7,361,000
Total	**0**	**2,000,000**	**9,542,000**	**3,180,000**	**0**	**0**	**14,722,000**

Estimated Annual Impact on the Operating Budget

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

Building 2 Renovation - Phase 1

Project Description This is an enabling project to provide swing space for several of the College's other Facilities Master Plan projects. Three departments will be relocated to new space on the fourth floor of the library to make room for Building 6 renovation. Several other projects in the master plan hinge on this enabling project.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	502,000	0	0	0	0	502,000
s	0	502,000	0	0	0	0	502,000
Total	**0**	**1,004,000**	**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	$68,200	$0	$0	$68,200

Renovate Science Labs

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	288,000	820,000	820,000	0	1,928,000
s	0	0	288,000	820,000	820,000	0	1,928,000
Total	**0**	**0**	**576,000**	**1,640,000**	**1,640,000**	**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

Welcome Center

Project Description A Welcome Center to provide a single first point of contact for all visitors to the campus will be constructed on the second floor of Building 1 through the relocation of Admissions, Advising, and Counseling to the Services for Students building. Service-oriented, cross-trained representatives from Admissions, Financial Aid, Counseling, Advising, Student Accounts, Records & Registration and the Career and Transfer Center will assist prospective, incoming and current students with basic questions and will direct them to the proper Services for Students office located around the corner in Building 6. Self-service computer stations located in the waiting area will be available for completing tasks such as filling out applications on-line, checking course schedules, and accessing basic information about the College. The Welcome Center will also include a small conference room and a 20-station computer lab that will be used for events such as Financial Aid Filing Workshops and other student information sessions. The Welcome Center will also function as the One-Stop Evening Services Center.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	500,000	1,993,000	0	0	2,493,000
s	0	0	500,000	1,993,000	0	0	2,493,000
Total	**0**	**0**	**1,000,000**	**3,986,000**	**0**	**0**	**4,986,000**

Estimated Annual Impact on the Operating Budget

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

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, the Downtown Campus, and the Applied Technologies Center. Life safety, code compliance, and accessibility are also addressed. A facilities conditions assessment of the Brighton Campus, the Downtown Campus, and the Applied Technologies Center has identified major site, infrastructure, and building issues that will be addressed in this project.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
s	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
Total	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**

Estimated Annual Impact on the Operating Budget

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

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

Project Description The College has designed a 20,000 GSF, two-story addition for the east side of the existing ATC building. The addition will provide space for new Science, Technology, Engineering and Mathematics (S.T.E.M.) programs while supporting the corporate sponsorships and industrial training that is such an important part of the College's mission. The enlarged facility will also help support networking with local industries and student recruitment, along with providing space for job fairs and other community events.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	250,000	2,359,000	2,609,000
s	0	0	0	0	250,000	2,359,000	2,609,000
Total	**0**	**0**	**0**	**0**	**500,000**	**4,718,000**	**5,218,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$227,500	$0	$0	$227,500

Expand VPA and Renovate Building 4

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	800,000	3,209,000	4,009,000
s	0	0	0	0	800,000	3,209,000	4,009,000
Total	**0**	**0**	**0**	**0**	**1,600,000**	**6,418,000**	**8,018,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$544,700	$0	$0	$544,700

Capital Equipment Replacement - Technology

Project Description This project will replace large equipment pieces that have a predictable useful life and replacement schedule, such as core switches, servers, distribution frames, and emergency generators. Items recently replaced will be due for replacement again in 2020-2021 due to capacity issues, increased bandwidth demands, and obsolescence.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	200,000	1,000,000	1,200,000
s	0	0	0	0	200,000	1,000,000	1,200,000
Total	**0**	**0**	**0**	**0**	**400,000**	**2,000,000**	**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
5 Years	$284,900	$0	$0	$284,900

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, with the Faith elevators scheduled for completion 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. Key steps in a fully electronic medication ordering and administration system have been completed with full implementation slated for 2015. Such a system improves safety and greatly reduces intensive, manual recordkeeping requirements associated with thousands of doses of medication administered daily. Infrastructure and equipment required for the transition to a fully Electronic Medical Record were initiated in 2011 and continue implementation over the next several years.

Each year, the facility prioritizes the replacement of routine equipment and furnishings such as beds, wheelchairs, fixtures, kitchen and meal delivery equipment, laundry, 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
		2016	2017	2018	2019	2020	2021	
Exterior, Site and Utility Improvements	e	150,000	150,000	150,000	150,000	154,000	154,000	908,000
	Total	**150,000**	**150,000**	**150,000**	**150,000**	**154,000**	**154,000**	**908,000**
Infrastructure Improvements	e	339,000	206,000	107,000	109,000	112,000	112,000	985,000
	Total	**339,000**	**206,000**	**107,000**	**109,000**	**112,000**	**112,000**	**985,000**
Interior Improvements	e	182,000	103,000	103,000	0	0	0	388,000
	Total	**182,000**	**103,000**	**103,000**	**0**	**0**	**0**	**388,000**
Equipment/Furnishings/Resident Care	e	550,000	652,000	402,000	370,000	390,000	533,000	2,897,000
	Total	**550,000**	**652,000**	**402,000**	**370,000**	**390,000**	**533,000**	**2,897,000**
Equipment/Informational Technology	e	430,000	410,000	540,000	400,000	425,000	490,000	2,695,000
	Total	**430,000**	**410,000**	**540,000**	**400,000**	**425,000**	**490,000**	**2,695,000**
Chiller Plant	e	0	0	0	1,334,000	1,334,000	1,334,000	4,002,000
	Total	**0**	**0**	**0**	**1,334,000**	**1,334,000**	**1,334,000**	**4,002,000**
Roof Improvements	e	0	**0**	0			1,000,000	1,000,000
	Total	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Italics denotes a new project	Enterprise	1,651,000	1,521,000	1,302,000	2,363,000	2,415,000	3,623,000	12,875,000
	Department Total	1,651,000	1,521,000	1,302,000	2,363,000	2,415,000	3,623,000	12,875,000

Exterior, Site and Utility Improvements

Project Description This project will fund exterior general improvements throughout/around the Hospital complex. Examples to include data switch upgrade, sprinkler systems, plumbing, HVAC, and chiller plant upgrade.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	150,000	150,000	150,000	150,000	154,000	154,000	908,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**154,000**	**154,000**	**908,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$123,400	$0	$123,400	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	339,000	206,000	107,000	109,000	112,000	112,000	985,000
Total	**339,000**	**206,000**	**107,000**	**109,000**	**112,000**	**112,000**	**985,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$133,800	$0	$133,800	$0

Interior Improvements

Project Description This project will fund interior general improvements and upgrades in residents' areas of the hospital. An example of costs for this line item is replacement of older flooring that has deteriorated and needs to be replaced or refurbished.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	182,000	103,000	103,000	0	0	0	388,000
Total	**182,000**	**103,000**	**103,000**	**0**	**0**	**0**	**388,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$52,700	$0	$52,700	$0

Chiller Plant

Project Description The current Chiller Plant was installed in 1994 and is nearing the end of its useful life. Replacement parts are difficult to find and maintenance and repair costs are expected to increase. This project will fund the replacement of the Chiller Plant, which is necessary to control the building temperature at a comfortable level during the 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	1,334,000	1,334,000	1,334,000	4,002,000
Total	**0**	**0**	**0**	**1,334,000**	**1,334,000**	**1,334,000**	**4,002,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$412,100	$0	$412,100	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	0	0	1,000,000	1,000,000
Total	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**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
15 Years	$103,000	$0	$103,000	$0

MONROE COUNTY LIBRARY SYSTEM

The **Monroe County Library System (MCLS)** is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed by an eleven-member board of trustees appointed by the County Legislature. Its members include the libraries of sixteen towns, two villages, a school district and the City of Rochester. The Rundel Memorial Building and the Bausch and Lomb Public Library Building serve as the Central Library for the system. Each library retains its own autonomy under the governance of its own board of trustees. The System improves library services by increasing access to information, by reducing the cost of repetitive, labor-intensive library operations, and by providing for sharing of resources.

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

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

Status of Previously Programmed Projects

Library Automation: The Library Automation System was installed in 1993 and connects all public library personal computers in Monroe County to a centralized circulation, catalog, database and the Internet. Today the MCLS maintains a firewall, content filter, core data switches, and routers to provide bandwidth to 34 remote locations using Ethernet fiber. 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 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 is preparing for competitive proposal solicitation through 2015, with planned implementation of server and software upgrades under a new contract in 2017.

Library System Automation

Project Description The MCLS Automation system provides on-line catalog, circulation, acquisitions, databases, internet access, and other services to all 33 public libraries in Monroe County. Computer replacements are scheduled for 2018. The Automation Project will provide updated hardware, software, and telecommunications equipment on a yearly basis with a major upgrade of the system planned for 2017.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	90,000	250,000	180,000	100,000	100,000	100,000	820,000
Total	**90,000**	**250,000**	**180,000**	**100,000**	**100,000**	**100,000**	**820,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$194,700	$0	$0	$194,700

DEPARTMENT OF AVIATION

The Department of Aviation administers the Greater Rochester International Airport, a County-operated international airport, one of the busiest commercial air facilities in New York State. The airport was leased to the Monroe County Airport Authority in 1989. The lease provided that all revenue generated by various operations at the airport would remain with the Airport Authority. The Authority contracted with the County to perform the functions previously handled by the County and the County Legislature continued its role in the awarding of contracts related to activities at the field. As agent for the Authority, County personnel continue to perform direct services such as building and field maintenance, security, and emergency response. These services by the County include the leasing of land and terminal space to the airlines, concessionaires, and other parties.

Status of Previously Programmed Projects

Projects completed in 2014:

- Completed the Airport Master Plan which includes an updated Airport Layout Plan.
- Completed Taxiway A hold apron reconstruction, replaced degraded concrete pavement for aircraft safety.
- Completed improvement projects including public circulation roads, parking lots, parking garage, and expansion of airfield security camera coverage.
- Initiated implementation of the Parking Revenue Control System for summer 2015 completion for all public parking areas at the Airport.
- Continued terminal improvements that included replacement of the Taxi starter booth.
- Acquired two refurbished Passenger Loading Bridges: Gate A-8 completed, Gate B-4 ordered for early 2015 installation.
- Continued Information Systems Upgrade program with procurement and installation of flight information screens. Eight new screens installed in main food court, eight new screens installed on concourses, and eight new screens at installed at East Escalator.
- Initiated design of building energy management system for construction and implementation in 2015.
- Rehabilitated portions of North Ramp to include from Taxiway B-1 east on Taxiway C to improve safety for aircraft movement.
- Completed upgrades to critical components of the airfield lighting system on Taxiway A and F.
- Initiated Runway 10-28 and Taxiway E project to provide for improved aircraft safety for taxiing aircraft from the south side of the airport to the Runway 10 threshold.
- Ordered runway blower/broom vehicle for airfield snow removal for delivery in 2015.

All projects were funded with Federal Aviation Administration Grants (90% of eligible costs) and NYS DOT Grants (5% of eligible costs), Passenger Facility Charges (PFC's) or Special Revenue (100% of eligible costs).

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2016	2017	2018	2019	2020	2021	6 Years
Airspace Protection Program	e	50,000	0	0	50,000	50,000	0	150,000
	s	50,000	0	0	50,000	50,000	0	150,000
	f	900,000	0	0	900,000	900,000	0	2,700,000
	Total	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**3,000,000**
South Hangar Road Aviation and Industrial Development Area	e	50,000	0	0	0	25,000	0	75,000
	s	50,000	0	0	0	25,000	0	75,000
	f	900,000	0	0	0	450,000	0	1,350,000
	Total	**1,000,000**	**0**	**0**	**0**	**500,000**	**0**	**1,500,000**
Runway 4/22 and Taxiway Improvements	e	100,000	100,000	100,000	0	0	0	300,000
	s	100,000	100,000	100,000	0	0	0	300,000
	f	1,800,000	1,800,000	1,800,000	0	0	0	5,400,000
	Total	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**0**	**0**	**6,000,000**
Parking Facility Upgrades	e	750,000	0	750,000	0	750,000	500,000	2,750,000
	Total	**750,000**	**0**	**750,000**	**0**	**750,000**	**500,000**	**2,750,000**
Environmental Compliance Projects	e	262,500	0	0	12,500	0	0	275,000
	s	12,500	0	0	12,500	0	0	25,000
	f	225,000	0	0	225,000	0	0	450,000
	Total	**500,000**	**0**	**0**	**250,000**	**0**	**0**	**750,000**
Airfield Lighting Upgrade	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**
North Ramp Improvements	e	0	100,000	0	0	0	0	100,000
	s	0	100,000	0	0	0	0	100,000
	f	3,000,000	1,800,000	3,000,000	0	2,000,000	0	9,800,000
	Total	**3,000,000**	**2,000,000**	**3,000,000**	**0**	**2,000,000**	**0**	**10,000,000**
Terminal Improvements	e	0	0	0	0	0	0	0
	s	0	0	0	0	0	0	0
	f	1,000,000	0	1,000,000	0	0	2,000,000	4,000,000
	Total	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**2,000,000**	**4,000,000**
General Aviation Apron Rehabilitation	e	25,000	0	25,000	0	0	25,000	75,000
	s	25,000	0	25,000	0	0	25,000	75,000
	f	450,000	0	450,000	0	0	450,000	1,350,000
	Total	**500,000**	**0**	**500,000**	**0**	**0**	**500,000**	**1,500,000**
Perimeter Service Road	e	50,000	0	0	0	25,000	0	75,000
	s	50,000	0	0	0	25,000	0	75,000
	f	1,000,000	0	0	0	450,000	0	1,450,000
	Total	**1,100,000**	**0**	**0**	**0**	**500,000**	**0**	**1,600,000**
Voluntary Airport Low Emissions (VALE)	e	10,500	0	0	0	0	0	10,500
	s	10,500	0	0	0	0	0	10,500
	f	189,000	0	0	0	0	0	189,000
	Total	**210,000**	**0**	**0**	**0**	**0**	**0**	**210,000**
Access/Circulation Roadway	e	0	1,000,000	0	500,000	500,000	500,000	2,500,000
	Total	**0**	**1,000,000**	**0**	**500,000**	**500,000**	**500,000**	**2,500,000**

Italics denotes a new project

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2016	2017	2018	2019	2020	2021	
Heavy Equipment	e	0	0	0	0	0	75,000	75,000
	s	0	0	0	0	0	75,000	75,000
	f	0	1,500,000	0	1,500,000	0	1,350,000	4,350,000
	Total	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**4,500,000**
Information Systems Upgrade	e	0	250,000	0	250,000	0	0	500,000
	f	0	0	0	0	0	300,000	300,000
	Total	**0**	**250,000**	**0**	**250,000**	**0**	**300,000**	**800,000**
Refurbish of Passenger Loading Bridges	e	0	0	0	0	0	0	0
	s	0	0	0	0	0	0	0
	f	0	1,000,000	0	1,000,000	1,000,000	0	3,000,000
	Total	**0**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**3,000,000**
Alternative Energy/Energy Conservation	e	0	600,000	0	180,000	0	180,000	960,000
	s	0	400,000	0	120,000	0	120,000	640,000
	Total	**0**	**1,000,000**	**0**	**300,000**	**0**	**300,000**	**1,600,000**
Airport Building Improvements	e	0	1,250,000	0	1,000,000	0	1,000,000	3,250,000
	Total	**0**	**1,250,000**	**0**	**1,000,000**	**0**	**1,000,000**	**3,250,000**
Airport Utility System Improvements (Airport Drainage Improvements)	e	0	50,000	0	0	50,000	0	100,000
	s	0	50,000	0	0	50,000	0	100,000
	f	0	900,000	0	0	900,000	0	1,800,000
	Total	**0**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**2,000,000**
Black Creek Culvert Extension	e	0	50,000	0	0	50,000	0	100,000
	s	0	50,000	0	0	50,000	0	100,000
	f	0	900,000	0	0	900,000	0	1,800,000
	Total	**0**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**2,000,000**
Property Acquisition	e	0	0	25,000	0	0	25,000	50,000
	s	0	0	25,000	0	0	25,000	50,000
	f	0	0	450,000	0	0	450,000	900,000
	Total	**0**	**0**	**500,000**	**0**	**0**	**500,000**	**1,000,000**
South Taxiway - Runway 10/28	e	0	0	200,000	0	0	0	200,000
	s	0	0	200,000	0	0	0	200,000
	f	0	0	3,600,000	0	0	0	3,600,000
	Total	**0**	**0**	**4,000,000**	**0**	**0**	**0**	**4,000,000**
Master Plan Update	e	0	0	0	32,500	0	0	32,500
	s	0	0	0	32,500	0	0	32,500
	f	0	0	0	585,000	0	0	585,000
	Total	**0**	**0**	**0**	**650,000**	**0**	**0**	**650,000**
Planning and Design Projects	e	0	0	0	12,500	0	0	12,500
	s	0	0	0	12,500	0	0	12,500
	f	0	0	0	225,000	0	0	225,000
	Total	**0**	**0**	**0**	**250,000**	**0**	**0**	**250,000**
West Taxiway - Runway 4/22	e	0	0	0	125,000	0	0	125,000
	s	0	0	0	125,000	0	0	125,000
	f	0	0	0	2,250,000	0	0	2,250,000
	Total	**0**	**0**	**0**	**2,500,000**	**0**	**0**	**2,500,000**

Italics denotes a new project

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2016	2017	2018	2019	2020	2021	
Aviation Support Complex	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**
Taxiway "C" Rehabilitation	e	0	0	0	0	50,000	0	50,000
	s	0	0	0	0	50,000	0	50,000
	f	0	0	0	0	900,000	0	900,000
	Total	**0**	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Wildlife Management and Safety Improvements	e	0	0	0	0	37,500	0	37,500
	s	0	0	0	0	37,500	0	37,500
	f	0	0	0	0	675,000	0	675,000
	Total	**0**	**0**	**0**	**0**	**750,000**	**0**	**750,000**
Viaduct Rehabilitation	e	0	0	0	0	0	25,000	25,000
	s	0	0	0	0	0	25,000	25,000
	f	0	0	0	0	0	450,000	450,000
	Total	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Taxiway "D" Extension	e	0	0	0	0	0	25,000	25,000
	s	0	0	0	0	0	25,000	25,000
	f	0	0	0	0	0	450,000	450,000
	Total	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Taxiway "F" Rehabilitation	e	0	0	0	0	0	25,000	25,000
	s	0	0	0	0	0	25,000	25,000
	f	0	0	0	0	0	450,000	450,000
	Total	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Italics denotes a new project	Enterprise	1,348,000	3,400,000	1,100,000	2,212,500	1,562,500	2,430,000	12,053,000
	State	348,000	700,000	350,000	402,500	312,500	370,000	2,483,000
	Federal	10,364,000	7,900,000	10,300,000	7,585,000	8,625,000	6,800,000	51,574,000
	Department Total	12,060,000	12,000,000	11,750,000	10,200,000	10,500,000	9,600,000	66,110,000

Department of Aviation

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	50,000	0	0	50,000	50,000	0	150,000
s	50,000	0	0	50,000	50,000	0	150,000
f	900,000	0	0	900,000	900,000	0	2,700,000
Total	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**3,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$20,400	$2,000	$22,400	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	50,000	0	0	0	25,000	0	75,000
s	50,000	0	0	0	25,000	0	75,000
f	900,000	0	0	0	450,000	0	1,350,000
Total	**1,000,000**	**0**	**0**	**0**	**500,000**	**0**	**1,500,000**

Estimated Annual Impact on the Operating Budget

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

Runway 4/22 and Taxiway Improvements

Project Description This project improves the existing runway pavement and will include an extension of Runway 4 and parallel Taxiway "A" at the south end of the airfield. The relocation of several existing 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	100,000	100,000	100,000	0	0	0	300,000
s	100,000	100,000	100,000	0	0	0	300,000
f	1,800,000	1,800,000	1,800,000	0	0	0	5,400,000
Total	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**0**	**0**	**6,000,000**

Estimated Annual Impact on the Operating Budget

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

Parking Facility Upgrades

Project Description This project will result in the upgrading of existing surface areas and related support facilities as well as required structural upgrades to existing airport parking facilities. Installation of another vertical circulation ramp 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	750,000	0	750,000	0	750,000	500,000	2,750,000
Total	**750,000**	**0**	**750,000**	**0**	**750,000**	**500,000**	**2,750,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$373,600	$0	$373,600	$0

Environmental Compliance Projects

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	262,500	0	0	12,500	0	0	275,000
s	12,500	0	0	12,500	0	0	25,000
f	225,000	0	0	225,000	0	0	450,000
Total	**500,000**	**0**	**0**	**250,000**	**0**	**0**	**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	$37,400	$0	$37,400	$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	2016	2017	2018	2019	2020	2021	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	$13,600	($10,000)	$3,600	$0

North Ramp Improvements

Project Description This project will rehabilitate existing concrete and asphalt aircraft parking aprons at the terminal. The project will extend the useful life of the existing pavement by replacing existing concrete slabs that have or are failing and rehabilitate concrete slabs with localized damage areas. The rehabilitation of asphalt pavements which are more than 10 years old will include milling and resurfacing as recommended in the 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	100,000	0	0	0	0	100,000
s	0	100,000	0	0	0	0	100,000
f	3,000,000	1,800,000	3,000,000	0	2,000,000	0	9,800,000
Total	**3,000,000**	**2,000,000**	**3,000,000**	**0**	**2,000,000**	**0**	**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	$13,600	($2,000)	$11,600	$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	2016	2017	2018	2019	2020	2021	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	0	0	2,000,000	4,000,000
Total	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**2,000,000**	**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	$0	$0	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	25,000	0	25,000	0	0	25,000	75,000
s	25,000	0	25,000	0	0	25,000	75,000
f	450,000	0	450,000	0	0	450,000	1,350,000
Total	**500,000**	**0**	**500,000**	**0**	**0**	**500,000**	**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	$10,200	($2,000)	$8,200	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	50,000	0	0	0	25,000	0	75,000
s	50,000	0	0	0	25,000	0	75,000
f	1,000,000	0	0	0	450,000	0	1,450,000
Total	**1,100,000**	**0**	**0**	**0**	**500,000**	**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	$10,200	($1,000)	$9,200	$0

Voluntary Airport Low Emissions (VALE)

Project Description This project will provide vehicles that are powered by Compressed Natural Gas (CNG) under the parameters defined in the Airport Improvement Program (AIP). The project will also expand the existing CNG facility by providing a second dispensing station.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	10,500	0	0	0	0	0	10,500
s	10,500	0	0	0	0	0	10,500
f	189,000	0	0	0	0	0	189,000
Total	**210,000**	**0**	**0**	**0**	**0**	**0**	**210,000**

Estimated Annual Impact on the Operating Budget

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

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	1,000,000	0	500,000	500,000	500,000	2,500,000
Total	**0**	**1,000,000**	**0**	**500,000**	**500,000**	**500,000**	**2,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$339,700	($2,000)	$337,700	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	0	0	75,000	75,000
s	0	0	0	0	0	75,000	75,000
f	0	1,500,000	0	1,500,000	0	1,350,000	4,350,000
Total	**0**	**1,500,000**	**0**	**1,500,000**	**0**	**1,500,000**	**4,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$10,200	($1,600)	$8,600	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	250,000	0	250,000	0	0	500,000
f	0	0	0	0	0	300,000	300,000
Total	**0**	**250,000**	**0**	**250,000**	**0**	**300,000**	**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	$118,700	$0	$118,700	$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. 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	0	0	0	0
s	0	0	0	0	0	0	0
f	0	1,000,000	0	1,000,000	1,000,000	0	3,000,000
Total	**0**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**3,000,000**

Estimated Annual Impact on the Operating Budget

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

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	600,000	0	180,000	0	180,000	960,000
s	0	400,000	0	120,000	0	120,000	640,000
Total	**0**	**1,000,000**	**0**	**300,000**	**0**	**300,000**	**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	$130,400	($30,000)	$100,400	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	1,250,000	0	1,000,000	0	1,000,000	3,250,000
Total	**0**	**1,250,000**	**0**	**1,000,000**	**0**	**1,000,000**	**3,250,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$441,600	$0	$441,600	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	50,000	0	0	50,000	0	100,000
s	0	50,000	0	0	50,000	0	100,000
f	0	900,000	0	0	900,000	0	1,800,000
Total	**0**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$13,600	($5,000)	$8,600	$0

Black Creek Culvert Extension

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	50,000	0	0	50,000	0	100,000
s	0	50,000	0	0	50,000	0	100,000
f	0	900,000	0	0	900,000	0	1,800,000
Total	**0**	**1,000,000**	**0**	**0**	**1,000,000**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$13,600	($5,000)	$8,600	$0

Property Acquisition

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	25,000	0	0	25,000	50,000
s	0	0	25,000	0	0	25,000	50,000
f	0	0	450,000	0	0	450,000	900,000
Total	**0**	**0**	**500,000**	**0**	**0**	**500,000**	**1,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$6,800	$0	$6,800	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	200,000	0	0	0	200,000
s	0	0	200,000	0	0	0	200,000
f	0	0	3,600,000	0	0	0	3,600,000
Total	**0**	**0**	**4,000,000**	**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	$27,200	$8,000	$35,200	$0

Master Plan Update

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	32,500	0	0	32,500
s	0	0	0	32,500	0	0	32,500
f	0	0	0	585,000	0	0	585,000
Total	**0**	**0**	**0**	**650,000**	**0**	**0**	**650,000**

Estimated Annual Impact on the Operating Budget

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

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	12,500	0	0	12,500
s	0	0	0	12,500	0	0	12,500
f	0	0	0	225,000	0	0	225,000
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
5 Years	$5,900	$0	$5,900	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	125,000	0	0	125,000
s	0	0	0	125,000	0	0	125,000
f	0	0	0	2,250,000	0	0	2,250,000
Total	**0**	**0**	**0**	**2,500,000**	**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
10 Years	$17,000	$8,000	$25,000	$0

Aviation Support Complex

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	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
5 Years	$29,700	$5,000	$34,700	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	0	50,000	0	50,000
s	0	0	0	0	50,000	0	50,000
f	0	0	0	0	900,000	0	900,000
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
0 Years	$0	$0	$0	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	0	37,500	0	37,500
s	0	0	0	0	37,500	0	37,500
f	0	0	0	0	675,000	0	675,000
Total	**0**	**0**	**0**	**0**	**750,000**	**0**	**750,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$8,900	$0	$8,900	$0

Viaduct Rehabilitation

Project Description This project provides funds for the rehabilitation of the iaduct, the elevated roadway that traverses the front of the Passenger Terminal. The work will include replacement of the concrete deck that is supported by a pre-cast plank system, remedial work as required on existing piers and columns, and related work necessary to maintain the structural integrity of the Viaduct.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	0	0	25,000	25,000
s	0	0	0	0	0	25,000	25,000
f	0	0	0	0	0	450,000	450,000
Total	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$3,400	$3,400	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	0	0	25,000	25,000
s	0	0	0	0	0	25,000	25,000
f	0	0	0	0	0	450,000	450,000
Total	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$3,400	$5,000	$8,400	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
e	0	0	0	0	0	25,000	25,000
s	0	0	0	0	0	25,000	25,000
f	0	0	0	0	0	450,000	450,000
Total	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

Estimated Annual Impact on the Operating Budget

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

In the **Rochester Pure Waters Distric**t (RPWD), improvements to the Frank E. VanLare (FEV) Waste Water Treatment Plant (WWTP) primary tanks were completed in 2014. Construction of Phase II upgrades to the FEV WWTP aeration system continued in 2014 and will be completed in 2015. Design of the new FEV Maintenance Center continued in 2014 and construction of the CSOAP Pedestrian Bridge Improvements will be completed in 2015. Various other rehabilitation and replacement projects in both the collection system and FEV WWTP were completed in 2014 and will continue in 2015 and beyond.

In the **Irondequoit Bay South Central Pure Waters District (IBSCPWD),** various upgrades to the interceptor system and pump stations were completed in 2014 and will continue in 2015 and beyond.

In the **Northwest Quadrant (NWQ) Pure Waters District (PWD),** construction of a third, secondary clarifier to increase hydraulic capacities of the NWQ WWTP continued in 2014 and will be completed in 2015. Various other general improvements to the pump stations, interceptor system and NWQ WWTP were completed in 2014 and will continue in 2015and beyond.

In the **Gates-Chili-Ogden Sewer District (GCOSD)** construction of Central Gates Pump Station was completed in 2014. Construction of the Riverdale Pump Station Improvements will be completed in 2015.

Department of Environmental Services - Division of Pure Waters

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2016	2017	2018	2019	2020	2021	6 Years
IBSCPWD - General Pump Station & Interceptor Improvements	d	450,000	450,000	450,000	450,000	500,000	500,000	2,800,000
	Total	**450,000**	**450,000**	**450,000**	**450,000**	**500,000**	**500,000**	**2,800,000**
IBSCPWD - John Street Pump Station Improvements	d	500,000	2,000,000	0	0	0	0	2,500,000
	Total	**500,000**	**2,000,000**	**0**	**0**	**0**	**0**	**2,500,000**
IBSCPWD - Irondequoit Bay Pump Station Improvements	d	600,000	2,400,000	0	0	0	0	3,000,000
	Total	**600,000**	**2,400,000**	**0**	**0**	**0**	**0**	**3,000,000**
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	d	1,500,000	950,000	950,000	950,000	1,000,000	1,000,000	6,350,000
	Total	**1,500,000**	**950,000**	**950,000**	**950,000**	**1,000,000**	**1,000,000**	**6,350,000**
NWQPWD - NWQ WWTP Aeration System Improvements	d	2,400,000	0	9,600,000	0	0	0	12,000,000
	Total	**2,400,000**	**0**	**9,600,000**	**0**	**0**	**0**	**12,000,000**
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**
GCOSD - Southwest Pump Station Improvements	d	2,100,000	0	0	0	0	0	2,100,000
	Total	**2,100,000**	**0**	**0**	**0**	**0**	**0**	**2,100,000**
GCOSD - Scottsville Road Pump Station and Force Main Improvements	d	1,600,000	0	0	0	0	0	1,600,000
	Total	**1,600,000**	**0**	**0**	**0**	**0**	**0**	**1,600,000**
GCOSC - Timpat Pump Station Improvements	d	500,000	2,000,000	0	0	0	0	2,500,000
	Total	**500,000**	**2,000,000**	**0**	**0**	**0**	**0**	**2,500,000**
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 Thickener Improvements - Phase II	d	3,770,000	0	0	0	0	0	3,770,000
	Total	**3,770,000**	**0**	**0**	**0**	**0**	**0**	**3,770,000**
RPWD - FEV WWTP Solids Handling Building & Site Improvements	d	825,000	3,275,000	0	0	0	0	4,100,000
	Total	**825,000**	**3,275,000**	**0**	**0**	**0**	**0**	**4,100,000**
RPWD - FEV WWTP Secondary Clarifier Improvements	d	0	0	0	0	1,000,000	4,000,000	5,000,000
	Total	**0**	**0**	**0**	**0**	**1,000,000**	**4,000,000**	**5,000,000**
RPWD - CSOAP Tunnel System Improvements	d	0	0	0	0	0	3,500,000	3,500,000
	Total	**0**	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**
Italics denotes a new project	District	17,095,000	13,925,000	13,850,000	4,250,000	5,350,000	11,850,000	66,320,000
	Department Total	17,095,000	13,925,000	13,850,000	4,250,000	5,350,000	11,850,000	66,320,000

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 trunk sewers in the southwest quadrant of the District and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	450,000	450,000	450,000	450,000	500,000	500,000	2,800,000
Total	**450,000**	**450,000**	**450,000**	**450,000**	**500,000**	**500,000**	**2,800,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$244,100	($20,000)	$224,100	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	500,000	2,000,000	0	0	0	0	2,500,000
Total	**500,000**	**2,000,000**	**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
20 Years	$218,000	$0	$218,000	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	600,000	2,400,000	0	0	0	0	3,000,000
Total	**600,000**	**2,400,000**	**0**	**0**	**0**	**0**	**3,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$261,600	$0	$261,600	$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; facility upgrades necessary to more effectively maximize flow distribution and capacities between the District and the Gates-Chili-Ogden Sewer District; and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	1,500,000	950,000	950,000	950,000	1,000,000	1,000,000	6,350,000
Total	**1,500,000**	**950,000**	**950,000**	**950,000**	**1,000,000**	**1,000,000**	**6,350,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$553,600	($20,000)	$533,600	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	2,400,000	0	9,600,000	0	0	0	12,000,000
Total	**2,400,000**	**0**	**9,600,000**	**0**	**0**	**0**	**12,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$1,046,200	($15,000)	$1,031,200	$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	2016	2017	2018	2019	2020	2021	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	$183,100	($20,000)	$163,100	$0

GCOSD - Southwest Pump Station Improvements

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	2,100,000	0	0	0	0	0	2,100,000
Total	**2,100,000**	**0**	**0**	**0**	**0**	**0**	**2,100,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$183,100	($10,000)	$173,100	$0

GCOSD - Scottsville Road Pump Station and Force Main 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	1,600,000	0	0	0	0	0	1,600,000
Total	**1,600,000**	**0**	**0**	**0**	**0**	**0**	**1,600,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$139,500	($10,000)	$129,500	$0

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	500,000	2,000,000	0	0	0	0	2,500,000
Total	**500,000**	**2,000,000**	**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
20 Years	$218,000	$0	$218,000	$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	2016	2017	2018	2019	2020	2021	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	$1,307,800	$0	$1,307,800	$0

RPWD - FEV WWTP Thickener Improvements - Phase II

Project Description This project includes mechanical improvements to the thickener tanks in combination with structural and electrical upgrades necessary to support the critical process of solids handling. The RPWD recently completed Phase I of the thickener improvements. Phase II is necessary to complete the entire complex.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	3,770,000	0	0	0	0	0	3,770,000
Total	**3,770,000**	**0**	**0**	**0**	**0**	**0**	**3,770,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$328,700	($15,000)	$313,700	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	825,000	3,275,000	0	0	0	0	4,100,000
Total	**825,000**	**3,275,000**	**0**	**0**	**0**	**0**	**4,100,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$357,500	$0	$357,500	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	0	0	0	0	1,000,000	4,000,000	5,000,000
Total	**0**	**0**	**0**	**0**	**1,000,000**	**4,000,000**	**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	$435,900	($15,000)	$420,900	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	0	0	0	0	0	3,500,000	3,500,000
Total	**0**	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$305,100	$0	$305,100	$0

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

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

Status of Previously Programmed Projects

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

Department of Environmental Services - Engineering and Facilities Management

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2016	2017	2018	2019	2020	2021	
General Improvements	c	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	Total	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**4,500,000**
Civic Center Complex Reconstruction	c	750,000	750,000	750,000	0	0	0	2,250,000
	Total	**750,000**	**750,000**	**750,000**	**0**	**0**	**0**	**2,250,000**
Hall of Justice Reconstruction	c	750,000	0	0	750,000	0	0	1,500,000
	Total	**750,000**	**0**	**0**	**750,000**	**0**	**0**	**1,500,000**
Frontier Field Improvements	c	650,000	550,000	350,000	100,000	100,000	100,000	1,850,000
	Total	**650,000**	**550,000**	**350,000**	**100,000**	**100,000**	**100,000**	**1,850,000**
County Office Building Reconstruction	c	1,000,000	1,000,000	0	1,000,000	1,000,000	0	4,000,000
	Total	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**	**4,000,000**
Fleet Center Improvements	c	600,000	0	2,400,000	0	0	0	3,000,000
	Total	**600,000**	**0**	**2,400,000**	**0**	**0**	**0**	**3,000,000**
Ames Building Reconstruction	c	400,000	0	1,600,000	0	0	0	2,000,000
	Total	**400,000**	**0**	**1,600,000**	**0**	**0**	**0**	**2,000,000**
Westfall Building Reconstruction	c	0	0	400,000	0	1,600,000	0	2,000,000
	Total	**0**	**0**	**400,000**	**0**	**1,600,000**	**0**	**2,000,000**
Hall of Justice Court Requested Improvements	s	0	0	250,000	0	0	250,000	500,000
	Total	**0**	**0**	**250,000**	**0**	**0**	**250,000**	**500,000**
Italics denotes a new project	County	4,900,000	3,050,000	6,250,000	2,600,000	3,450,000	850,000	21,100,000
	State	0	0	250,000	0	0	250,000	500,000
	Department Total	4,900,000	3,050,000	6,500,000	2,600,000	3,450,000	1,100,000	21,600,000

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Total	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**4,500,000**

Estimated Annual Impact on the Operating Budget

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

Civic Center Complex Reconstruction

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	750,000	750,000	750,000	0	0	0	2,250,000
Total	**750,000**	**750,000**	**750,000**	**0**	**0**	**0**	**2,250,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$214,000	$0	$0	$214,000

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	750,000	0	0	750,000	0	0	1,500,000
Total	**750,000**	**0**	**0**	**750,000**	**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
20 Years	$91,500	$0	$0	$91,500

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	650,000	550,000	350,000	100,000	100,000	100,000	1,850,000
Total	**650,000**	**550,000**	**350,000**	**100,000**	**100,000**	**100,000**	**1,850,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$251,400	$0	$0	$251,400

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	1,000,000	1,000,000	0	1,000,000	1,000,000	0	4,000,000
Total	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**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
20 Years	$244,100	$0	$0	$244,100

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	600,000	0	2,400,000	0	0	0	3,000,000
Total	**600,000**	**0**	**2,400,000**	**0**	**0**	**0**	**3,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$183,100	($10,000)	$0	$173,100

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	400,000	0	1,600,000	0	0	0	2,000,000
Total	**400,000**	**0**	**1,600,000**	**0**	**0**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$190,200	$0	$0	$190,200

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	400,000	0	1,600,000	0	2,000,000
Total	**0**	**0**	**400,000**	**0**	**1,600,000**	**0**	**2,000,000**

Estimated Annual Impact on the Operating Budget

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

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
s	0	0	250,000	0	0	250,000	500,000
Total	**0**	**0**	**250,000**	**0**	**0**	**250,000**	**500,000**

Estimated Annual Impact on the Operating Budget

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

DEPARTMENT OF ENVIRONMENTAL SERVICES - FLEET

The Division of Fleet was created in the Environmental Services Department in 2003. The purpose of the division is to coordinate the purchase of specialized equipment for a variety of county department operations. Equipment for Parks, Highways and Bridges, and Traffic Engineering are included in this program.

Equipment/Vehicles Parks

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	246,000	248,000	252,000	254,000	235,000	248,000	1,483,000
Total	**246,000**	**248,000**	**252,000**	**254,000**	**235,000**	**248,000**	**1,483,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$352,100	$0	$0	$352,100

Equipment/Vehicles Traffic Engineering

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	86,000	78,000	123,000	241,000	156,000	324,000	1,008,000
Total	**86,000**	**78,000**	**123,000**	**241,000**	**156,000**	**324,000**	**1,008,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$137,000	$0	$0	$137,000

Equipment/Vehicles Highways and Bridges

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	162,000	88,000	290,000	374,000	430,000	337,000	1,681,000
Total	**162,000**	**88,000**	**290,000**	**374,000**	**430,000**	**337,000**	**1,681,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$228,400	$0	$0	$228,400

DEPARTMENT OF ENVIRONMENTAL SERVICES
SOLID WASTE

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

Northeast Quadrant (Gloria Drive) Landfill Improvements

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	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
10 Years	$34,000	$0	$0	$34,000

DEPARTMENT OF PARKS

The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 11,600 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach area, boat launches, a sensory memorial garden, arboretums, wetlands, sledding hills, ice skating rinks, a community center, ski slopes, and play areas. It houses a zoological collection of over 400 animals. It maintains an extensive horticultural collection and arboretum. The Department cosponsors, with community organizations, a number of special attractions, such as the Highland Park Bowl, Ontario Performance Pavilion and programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, The Rochester Civic Garden Center, Landmark Society Olmsted Task Force, City of Rochester, and the Ontario Beach Park Program Committee.

Status of Previously Programmed Projects

Projects Implemented in 2014:

- Renovation of Greece Rotary lodge at Greece Canal Park
- Installation of fiber line to Seneca Park Zoo
- Renovation of the Dentzel Carousel building at Ontario Beach Park
- Reconstruction of The Pansy Bed in Highland Park
- Installation of the algae removal system at Ontario Beach Park
- Initiated the Seneca Park Zoo Master Plan
- Irondequoit Bay Park West road and parking improvements
- Genesee Valley Park parking improvements

Projects Planned for 2015:

- Complete the Seneca Park Zoo Master Plan
- Construction of Master Plan Improvements to the Abe Lincoln Park
- Install stream bank stabilization at Powder Mills park
- Construction of Master Plan Improvements at Webster Park.
- Construction of Master Plan Improvements at Powder Mills Park
- Design of the Mendon Ponds Park Master Plan Improvements
- Construction of the Education Complex at the Seneca Park Zoo
- Highland Park South site improvements

Department of Parks

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2016	2017	2018	2019	2020	2021	
Buildings and Structures	c	650,000	700,000	700,000	700,000	750,000	750,000	4,250,000
	Total	**650,000**	**700,000**	**700,000**	**700,000**	**750,000**	**750,000**	**4,250,000**
Utilities, Access and Site Improvements	c	650,000	700,000	700,000	700,000	750,000	750,000	4,250,000
	Total	**650,000**	**700,000**	**700,000**	**700,000**	**750,000**	**750,000**	**4,250,000**
Seneca Park - Master Plan Improvements	c	0	120,000	0	900,000	0	0	1,020,000
	Total	**0**	**120,000**	**0**	**900,000**	**0**	**0**	**1,020,000**
Churchville Park - Master Plan Improvements	c	0	0	810,000	0	0	0	810,000
	Total	**0**	**0**	**810,000**	**0**	**0**	**0**	**810,000**
Highland Park - Master Plan Improvements	c	0	0	140,000	1,050,000	0	0	1,190,000
	Total	**0**	**0**	**140,000**	**1,050,000**	**0**	**0**	**1,190,000**
Northampton Park - Master Plan Improvements	c	0	0	0	100,000	840,000	0	940,000
	Total	**0**	**0**	**0**	**100,000**	**840,000**	**0**	**940,000**
Black Creek Park - Master Plan Improvements	c	0	0	0	0	100,000	900,000	1,000,000
	Total	**0**	**0**	**0**	**0**	**100,000**	**900,000**	**1,000,000**
Italics denotes a new project	County	1,300,000	1,520,000	2,350,000	3,450,000	2,440,000	2,400,000	13,460,000
	Department Total	1,300,000	1,520,000	2,350,000	3,450,000	2,440,000	2,400,000	13,460,000

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	650,000	700,000	700,000	700,000	750,000	750,000	4,250,000
Total	**650,000**	**700,000**	**700,000**	**700,000**	**750,000**	**750,000**	**4,250,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$437,600	($37,000)	$0	$400,600

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	650,000	700,000	700,000	700,000	750,000	750,000	4,250,000
Total	**650,000**	**700,000**	**700,000**	**700,000**	**750,000**	**750,000**	**4,250,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$437,600	($35,000)	$0	$402,600

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	120,000	0	900,000	0	0	1,020,000
Total	**0**	**120,000**	**0**	**900,000**	**0**	**0**	**1,020,000**

Estimated Annual Impact on the Operating Budget

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

Churchville Park - Master Plan Improvements

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	810,000	0	0	0	810,000
Total	**0**	**0**	**810,000**	**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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	140,000	1,050,000	0	0	1,190,000
Total	**0**	**0**	**140,000**	**1,050,000**	**0**	**0**	**1,190,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$122,500	($10,000)	$0	$112,500

Northampton Park - Master Plan Improvements

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	100,000	840,000	0	940,000
Total	**0**	**0**	**0**	**100,000**	**840,000**	**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

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	100,000	900,000	1,000,000
Total	**0**	**0**	**0**	**0**	**100,000**	**900,000**	**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
15 Years	$103,000	$0	$0	$103,000

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 our 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 one's in New York State, olive baboons and returning to the Zoo for the first time since 1986, African lions.

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	5,700,000	7,800,000	15,100,000	9,150,000	0	0	37,750,000
Total	**5,700,000**	**7,800,000**	**15,100,000**	**9,150,000**	**0**	**0**	**37,750,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$3,291,200	$0	$0	$3,291,200

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, 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 119 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 receive some 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.

Status of Previously Programmed Highway Projects:

Projects that will be completed or under construction in 2015 include: Erie Station Road, Highway Preventive Maintenance #1, Highway Rehabilitation, Kuhn Road and N. Winton Road (City).

Projects that are currently in planning or design and will begin construction in 2016, or later, include: Highway Rehabilitation-Long Pond Road, Highway Rehabilitation-Basket Road, Highway Preventive Maintenance #2, Highway Preventive Maintenance #3, Highway Preventive Maintenance #4 and Phillips Road.

Status of Previously Programmed Bridge/Culvert Projects:

Projects that will be completed or under construction in 2015 include: Bridge Preventive Maintenance (four bridges); Rustic Railing Upgrades, Sibley Road Bridge, North Greece Road Bridge, culverts on Hubbel Road, Winton Road, Clarkson Hamlin TL Road, Clarkson Parma TL Road, North Road, Morgan Road, Lakeshore Blvd., and Lake Road.

Projects that are currently in planning or design and will begin construction in 2016 or later include: Coldwater Road Bridge, Bowerman Road Bridge, Wheatland Center Road culverts (2), Moul Road culvert, Stony Point Road culverts (2), Coldwater Road culvert and Woodruff Road culvert.

Department of Transportation - Highways and Bridges

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2016	2017	2018	2019	2020	2021	
Culvert Replacement Program	c	2,100,000	1,850,000	1,850,000	1,700,000	1,800,000	1,900,000	11,200,000
	Total	**2,100,000**	**1,850,000**	**1,850,000**	**1,700,000**	**1,800,000**	**1,900,000**	**11,200,000**
Milling/Resurfacing/Recycling	c	1,500,000	1,800,000	1,800,000	2,100,000	2,500,000	2,800,000	12,500,000
	Total	**1,500,000**	**1,800,000**	**1,800,000**	**2,100,000**	**2,500,000**	**2,800,000**	**12,500,000**
Highway Rehabilitation Program	c	2,850,000	3,750,000	2,850,000	3,700,000	4,150,000	3,850,000	21,150,000
	Total	**2,850,000**	**3,750,000**	**2,850,000**	**3,700,000**	**4,150,000**	**3,850,000**	**21,150,000**
Highway Preventative Maintenance 2	c	300,000	0	0	0	0	0	300,000
	s	898,000	0	0	0	0	0	898,000
	f	4,790,000	0	0	0	0	0	4,790,000
	Total	**5,988,000**	**0**	**0**	**0**	**0**	**0**	**5,988,000**
Bridge Preventative Maintenance - 3 locations	c	8,000	67,000	0	0	0	0	75,000
	s	25,000	200,000	0	0	0	0	225,000
	f	132,000	1,070,000	0	0	0	0	1,202,000
	Total	**165,000**	**1,337,000**	**0**	**0**	**0**	**0**	**1,502,000**
Whitney Road - Turk Hill Road to Howell Road	c	800,000	0	6,700,000	0	0	0	7,500,000
	Total	**800,000**	**0**	**6,700,000**	**0**	**0**	**0**	**7,500,000**
Lake Road I - Pellet Road to NY Rte 250	c	550,000	0	0	7,000,000	0	0	7,550,000
	Total	**550,000**	**0**	**0**	**7,000,000**	**0**	**0**	**7,550,000**
South Avenue: Elmwood/Bellvue & Elmwood Ave: Mt. Hope/South (City)	c	1,100,000	1,100,000	1,100,000	0	0	0	3,300,000
	Total	**1,100,000**	**1,100,000**	**1,100,000**	**0**	**0**	**0**	**3,300,000**
Phillips Road - Schlegel Road to Lake Road	c	0	5,250,000	0	0	0	0	5,250,000
	Total	**0**	**5,250,000**	**0**	**0**	**0**	**0**	**5,250,000**
Highway Preventative Maintenance 3	c	0	139,000	0	0	0	0	139,000
	s	0	419,000	0	0	0	0	419,000
	f	0	2,233,000	0	0	0	0	2,233,000
	Total	**0**	**2,791,000**	**0**	**0**	**0**	**0**	**2,791,000**
Highway Preventative Maintenance 4	c	0	147,000	0	0	0	0	147,000
	s	0	440,000	0	0	0	0	440,000
	f	0	2,348,000	0	0	0	0	2,348,000
	Total	**0**	**2,935,000**	**0**	**0**	**0**	**0**	**2,935,000**
Bowerman Road Bridge over Oatka Creek (3359090)	c	0	54,000	0	0	0	0	54,000
	s	0	160,000	0	0	0	0	160,000
	f	0	854,000	0	0	0	0	854,000
	Total	**0**	**1,068,000**	**0**	**0**	**0**	**0**	**1,068,000**
Lake Road II - Bay Road to Pellet Road	c	0	450,000	0	0	5,000,000	0	5,450,000
	Total	**0**	**450,000**	**0**	**0**	**5,000,000**	**0**	**5,450,000**
Coldwater Road Bridge over Little Black Creek (1043310)	c	0	0	0	811,000	0	0	811,000
	Total	**0**	**0**	**0**	**811,000**	**0**	**0**	**811,000**
Park Rd. Bridge over Irondequoit Creek (3317860)	c	0	0	0	250,000	0	1,200,000	1,450,000
	Total	**0**	**0**	**0**	**250,000**	**0**	**1,200,000**	**1,450,000**

Italics denotes a new project

Department of Transportation - Highways and Bridges

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2016	2017	2018	2019	2020	2021	
Broadway: S. Union St/Goodman St & Union St: Broadway/Monroe Ave (City)	c	0	0	0	1,100,000	1,100,000	900,000	3,100,000
	Total	**0**	**0**	**0**	**1,100,000**	**1,100,000**	**900,000**	**3,100,000**
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	0	0	300,000	0	300,000
	Total	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Taylor Road 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**
Hinchey Road - Pixley Road to Chili Avenue	c	0	0	0	0	550,000	4,000,000	4,550,000
	Total	**0**	**0**	**0**	**0**	**550,000**	**4,000,000**	**4,550,000**
Clarkson Parma Town Line Road Bridge over Otis Creek (3317780)	c	0	0	0			200,000	200,000
	Total	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Genesee Street - Genesee Park Blvd / Brooks Ave (City)	c	0	0	0			200,000	200,000
	Total	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Italics denotes a new project	County	9,208,000	14,607,000	14,300,000	16,661,000	15,650,000	15,050,000	85,476,000
	State	923,000	1,219,000	0	0	0	0	2,142,000
	Federal	4,922,000	6,505,000	0	0	0	0	11,427,000
	Department Total	15,053,000	22,331,000	14,300,000	16,661,000	15,650,000	15,050,000	99,045,000

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: Woodruff Rd, Wheatland Center Rd (2), Lakeshore Blvd, Lake Rd, West Bloomfield Rd, East St, Burritt Rd, Griffin Rd, Stoney Point Rd (2), Moul Rd, Coldwater Rd, Brooks Rd, Middle Rd (2), Ireland Rd, Lawrence Rd, Morton Rd, East St, Railroad Mills Rd, Elmgrove Rd, and Colby St.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	2,100,000	1,850,000	1,850,000	1,700,000	1,800,000	1,900,000	11,200,000
Total	**2,100,000**	**1,850,000**	**1,850,000**	**1,700,000**	**1,800,000**	**1,900,000**	**11,200,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$1,153,200	($60,000)	$0	$1,093,200

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	1,500,000	1,800,000	1,800,000	2,100,000	2,500,000	2,800,000	12,500,000
Total	**1,500,000**	**1,800,000**	**1,800,000**	**2,100,000**	**2,500,000**	**2,800,000**	**12,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$1,287,000	($300,000)	$0	$987,000

Highway Rehabilitation Program

Project Description This project is designed to restore deteriorating highways by improving the drainage, edge treatments, shoulders, and roadway condition. This program will improve roads in the County and extend the useful life of the roads before major reconstruction is needed. The projects will improve traffic safety, drainage and operating conditions on these highways. The roads in this program currently include: Basket Rd (Schlegel Rd -Lake Rd), Long Pond Rd (Lake Ontario State Parkway to Edgemere Dr), Norton St (City Line - Rt 590), Mendon Center Rd (Canfield Rd to Calkins Rd), North Rd (NYS Rt 386 to NYS Rt 383), Salt Rd (Atlantic Ave to Plank Rd), Middle Rd (Erie Station Rd to Lehigh Station Rd), and Phillips Rd (NYS Rt 404 to Schlegel Rd).

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	2,850,000	3,750,000	2,850,000	3,700,000	4,150,000	3,850,000	21,150,000
Total	**2,850,000**	**3,750,000**	**2,850,000**	**3,700,000**	**4,150,000**	**3,850,000**	**21,150,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$2,177,700	($75,000)	$0	$2,102,700

Highway Preventative Maintenance 2

Project Description This project will improve the pavement condition on County highways. This project will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders, and new pavement markings. This program will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways. The roads to be improved under this project are: Hudson Ave (City Line - Titus Ave), St Paul Blvd (City Line - North to end of cul-de-sac), Titus Ave (Hudson Ave - NYS Rte 590), Long Pond Rd (Gates/Greece Town Line - Ridgeway Ave), Mt Read Blvd (Britton Rd - Latta Rd), Mt Read Blvd (Stone Rd - Maiden Ln), Ridgeway Ave (Latona Rd - City Line), Ridgeway Ave (Long Pond Rd - Bellwood Dr/NYS Rte 390).

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	300,000	0	0	0	0	0	300,000
s	898,000	0	0	0	0	0	898,000
f	4,790,000	0	0	0	0	0	4,790,000
Total	**5,988,000**	**0**	**0**	**0**	**0**	**0**	**5,988,000**

Estimated Annual Impact on the Operating Budget

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

Bridge Preventative Maintenance - 3 locations

Project Description 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	8,000	67,000	0	0	0	0	75,000
s	25,000	200,000	0	0	0	0	225,000
f	132,000	1,070,000	0	0	0	0	1,202,000
Total	**165,000**	**1,337,000**	**0**	**0**	**0**	**0**	**1,502,000**

Estimated Annual Impact on the Operating Budget

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

Whitney Road - Turk Hill Road to Howell Road

Project Description This project involves the reconstruction/rehabilitation of Whitney 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 2009 Pavement Quality Index (scale 0-100; worst to best) for this road was 42; the 2013 Pavement Quality Index for the road is now 79 due to a thin maintenance overlay and surface treating that was done in 2011.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	800,000	0	6,700,000	0	0	0	7,500,000
Total	**800,000**	**0**	**6,700,000**	**0**	**0**	**0**	**7,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$772,200	($60,000)	$0	$712,200

Lake Road I - Pellet Road 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 2013 Pavement Quality Index (scale 0-100; worst to best) for this road is 47.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	550,000	0	0	7,000,000	0	0	7,550,000
Total	**550,000**	**0**	**0**	**7,000,000**	**0**	**0**	**7,550,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$777,400	($120,000)	$0	$657,400

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

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	1,100,000	1,100,000	1,100,000	0	0	0	3,300,000
Total	**1,100,000**	**1,100,000**	**1,100,000**	**0**	**0**	**0**	**3,300,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$339,800	$0	$0	$339,800

Phillips Road - Schlegel Road to Lake Road

Project Description This project involves the reconstruction / rehabilitation of Phillips Rd to include improved drainage and catch basins, replacement of the base and riding surface, and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2013 Pavement Quality Index (scale 0-100; worst to best) for this road is 52.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	5,250,000	0	0	0	0	5,250,000
Total	**0**	**5,250,000**	**0**	**0**	**0**	**0**	**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
15 Years	$540,600	($52,500)	$0	$488,100

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	139,000	0	0	0	0	139,000
s	0	419,000	0	0	0	0	419,000
f	0	2,233,000	0	0	0	0	2,233,000
Total	**0**	**2,791,000**	**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	($75,000)	$0	($60,700)

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).

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	147,000	0	0	0	0	147,000
s	0	440,000	0	0	0	0	440,000
f	0	2,348,000	0	0	0	0	2,348,000
Total	**0**	**2,935,000**	**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	($75,000)	$0	($59,900)

Bowerman Road Bridge over Oatka Creek (3359090)

Project Description This project will provide funds for rehabilitation to Bowerman Road Bridge over Oatka Creek, in the town of Wheatland (3359090). Originally built in 1948, this 66 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 2013 NYSDOT inspection report gives this structure a condition rating of 4.514, with a Federal sufficiency rating of 58, indicating moderate deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge has been selected for inclusion into this program.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	54,000	0	0	0	0	54,000
s	0	160,000	0	0	0	0	160,000
f	0	854,000	0	0	0	0	854,000
Total	**0**	**1,068,000**	**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)

Lake Road II - Bay Road to Pellet Road

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	450,000	0	0	5,000,000	0	5,450,000
Total	**0**	**450,000**	**0**	**0**	**5,000,000**	**0**	**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	$0	$0	$561,100

Coldwater Road 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 94 year old single span concrete drop beam - through girder - structure has outlasted its design life. The 2013 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	811,000	0	0	811,000
Total	**0**	**0**	**0**	**811,000**	**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	$70,700	($7,500)	$0	$63,200

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 57 year old structure is approaching the end of its useful life. The 2013 NYSDOT inspection gives this structure a condition rating of 4.833, with a Federal Sufficiency Rating of 48.9, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	250,000	0	1,200,000	1,450,000
Total	**0**	**0**	**0**	**250,000**	**0**	**1,200,000**	**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	$0	$0	$126,400

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

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	1,100,000	1,100,000	900,000	3,100,000
Total	**0**	**0**	**0**	**1,100,000**	**1,100,000**	**900,000**	**3,100,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$319,200	$0	$0	$319,200

Moscow Road 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 82 year old structure is approaching the end of its useful life. The 2013 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	300,000	0	300,000
Total	**0**	**0**	**0**	**0**	**300,000**	**0**	**300,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$26,200	$0	$0	$26,200

Taylor Road Bridge over Irondequoit Creek (3317720)

Project Description This project will provide funds for replacement of Taylor Road Bridge over Irondequoit Creek in the Town of Mendon (3317720). Originally built in 1950, this 64 year old structure is approaching the end of its useful life. The 2013 NYSDOT inspection gives this structure a condition rating of 4.345 with a Federal Sufficiency Rating of 73, indicating deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	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

Hinchey Road - Pixley Road to Chili Avenue

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 2013 Pavement Surface Distress Index (scale 0-100; worst to best) for this road is 64.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	550,000	4,000,000	4,550,000
Total	**0**	**0**	**0**	**0**	**550,000**	**4,000,000**	**4,550,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$468,500	$0	$0	$468,500

Clarkson Parma Town Line Road Bridge over Otis Creek (3317780)

Project Description This project will provide funds for the rehabilitation of the Clarkson Parma TL Rd Bridge over Otis Creek in the Town of Parma (3317780). Originally built in 1952, this 62 year old structure shows signs of extensive deterioration to the open steel grating deck and superstructure and some deterioration of the abutments. The 2013 NYSDOT inspection gives this structure a condition rating of 4.679 with a Federal Sufficiency Rating of 70.8, 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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	0	200,000	200,000
Total	**0**	**0**	**0**	**0**	**0**	**200,000**	**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

Genesee Street - Genesee Park Blvd / Brooks Ave (City)

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

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

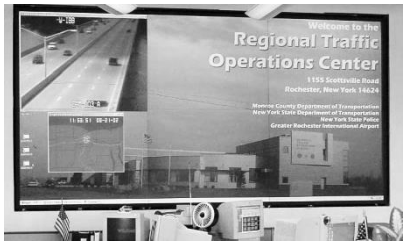
Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	0	200,000	200,000
Total	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**

Estimated Annual Impact on the Operating Budget

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

DEPARTMENT OF TRANSPORTATION
TRAFFIC ENGINEERING



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

Status of Previously Programmed Projects

Projects that will be completed, or under construction, in 2015 include: Traffic Engineering (upgrading the County's signal system and expressway lighting infrastructure), City Traffic Features, Countdown Pedestrian Signal Replacements Spot Improvements to shoulders on County highways, and Traffic Sign Retroreflectivity Upgrade.

Projects that are currently in planning or design phase and should be under construction in 2016 or later include: Spot improvements: Huffer Road Curve, Elmwood Avenue/Lac de Ville Boulevard intersection improvements, shoulder improvements to County roads; City Traffic Features; Traffic Engineering: continue to upgrade the County's signal system, Intelligent Transportation System (ITS) and expressway lighting infrastructure, expand the computerized signal system expansion using the Wireless Intelligent Transportation Systems Project, installation of Audible Tactile Pedestrian Devices, RTOC Rehabilitation and Traffic Sign Retroreflectivity Upgrade.

Department of Transportation - Traffic Engineering

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2016	2017	2018	2019	2020	2021	6 Years
Traffic Engineering	c	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000
	Total	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**4,200,000**
Spot Improvement Projects	c	600,000	600,000	500,000	600,000	600,000	600,000	3,500,000
	Total	**600,000**	**600,000**	**500,000**	**600,000**	**600,000**	**600,000**	**3,500,000**
City of Rochester Traffic Features	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
	Total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,400,000**
Traffic Sign Retroreflectivity Upgrade	c	300,000	300,000	300,000	200,000	0	0	1,100,000
	Total	**300,000**	**300,000**	**300,000**	**200,000**	**0**	**0**	**1,100,000**
RTOC Rehabilitation	c	82,000	**0**	0				82,000
	s	0	**0**	0				
	f	329,000	**0**	0				329,000
	Total	**411,000**	**0**	**0**	**0**	**0**	**0**	**411,000**
ITS Upgrade	c	79,000	**0**	0				79,000
	f	316,000	**0**	0				316,000
	Total	**395,000**	**0**	**0**	**0**	**0**	**0**	**395,000**
Italics denotes a new project	County	2,161,000	2,000,000	1,900,000	1,900,000	1,700,000	1,700,000	11,361,000
	State	0	0	0	0	0	0	0
	Federal	645,000	0	0	0	0	0	645,000
	Department Total	2,806,000	2,000,000	1,900,000	1,900,000	1,700,000	1,700,000	12,006,000

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 and roadway lighting facilities. Tasks include the replacement/upgrades of existing equipment (such as traffic signal and lighting systems controls), installation of new signals and flashers where they are justified, and the expansion of the County's computerized traffic control systems (for improved highway signal system performance). The program also includes traffic cameras that are used to ensure optimal signal system performance..

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000
Total	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**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
10 Years	$553,700	($20,000)	$0	$533,700

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	600,000	600,000	500,000	600,000	600,000	600,000	3,500,000
Total	**600,000**	**600,000**	**500,000**	**600,000**	**600,000**	**600,000**	**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
15 Years	$360,400	$0	$0	$360,400

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,400,000**

Estimated Annual Impact on the Operating Budget

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

Traffic Sign Retroreflectivity Upgrade

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

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	300,000	300,000	300,000	200,000	0	0	1,100,000
Total	**300,000**	**300,000**	**300,000**	**200,000**	**0**	**0**	**1,100,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$149,500	($28,000)	$0	$121,500

RTOC Rehabilitation

Project Description This project provides funds for rehabilitation and improvements to the Regional Traffic Operations Center (RTOC) to maintain the operations of the computerized signal system, the County's and NYSDOT's signal operations and the New York State Police. Improvements include roof replacement, HVAC upgrades, parking lot repaving/resurfacing, sidewalks, plumbing upgrades, and other building/facility upgrades as required. The fund's amount has been adjusted to match the amount in the TIP, which includes an inflation adjustment.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	82,000	0	0	0	0	0	82,000
s	0	0	0	0	0	0	0
f	329,000	0	0	0	0	0	329,000
Total	**411,000**	**0**	**0**	**0**	**0**	**0**	**411,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$8,400	$0	$0	$8,400

ITS Upgrade

Project Description This project involves upgrading portions of the Rochester/Monroe County Intelligent Transportation System to take advantage of current technologies, along with some improvements in system coverage. Specifically, this project will upgrade some of the originally installed ITS equipment that has become outdated, increase the system's communications capacities, implement bicycle video detection to allow the system to better handle this alternative mode of transportation, and add cameras in key areas not adequately viewable on the current system. The result of this project will be a more efficient communications plant and better system capabilities.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	79,000	0	0	0	0	0	79,000
f	316,000	0	0	0	0	0	316,000
Total	**395,000**	**0**	**0**	**0**	**0**	**0**	**395,000**

Estimated Annual Impact on the Operating Budget

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

MONROE COUNTY WATER AUTHORITY

The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 650,000 people in the region through 182,000 services on a retail or direct basis and 20,000 services on a wholesale basis. The Water Authority serves Monroe County and portions of each of the surrounding counties. The City of Rochester operates its own water production facilities; however, the City and the Water Authority have an exchange agreement whereby each obtains substantial quantities of water from the other.

Due to the size of the Water Authority's operation, substantial economies of scale are being realized in meeting the Region's increasing public water supply requirements. This scale allows for increased effectiveness in the production, transmission, and storage of our water resources. The objective of using Lake Ontario as the principal source of supply allows the Authority to enjoy a relatively unlimited supply of high quality raw water, thereby, avoiding the water quality problems that have been experienced by many smaller public suppliers in the region.

The Water Authority's asset management planning focuses on timely renewals and replacements of the water supply infrastructure such that the economic life of these assets is maximized and the high degree of reliability demanded by the residential, commercial and industrial customers is achieved.

Status of Previously Programmed Projects

The following projects were completed or underway during the past year:

- Hydrant, valve and meter replacements have been made as necessary.
- The storage facilities rehabilitation and water main rehabilitation projects are substantially complete.

Monroe County Water Authority

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2016	2017	2018	2019	2020	2021	
Hydrant Replacement Program	d	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**
Valve Replacement Program	d	135,000	135,000	135,000	135,000	135,000	135,000	810,000
	Total	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**810,000**
Residential Meter Replacement and Upgrade Program	d	1,972,000	1,972,000	1,972,000	1,972,000	1,972,000	1,972,000	11,832,000
	Total	**1,972,000**	**1,972,000**	**1,972,000**	**1,972,000**	**1,972,000**	**1,972,000**	**11,832,000**
Large Meter Replacement and Upgrade Program	d	344,000	344,000	344,000	344,000	344,000	344,000	2,064,000
	Total	**344,000**	**344,000**	**344,000**	**344,000**	**344,000**	**344,000**	**2,064,000**
Storage Facilities Rehabilitation	d	2,750,000	1,850,000	1,800,000	1,800,000	1,800,000	1,800,000	11,800,000
	Total	**2,750,000**	**1,850,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**11,800,000**
Water Main Rehabilitation	d	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**9,000,000**
	District	6,901,000	6,001,000	5,951,000	5,951,000	5,951,000	5,951,000	36,706,000
	Department Total	6,901,000	6,001,000	5,951,000	5,951,000	5,951,000	5,951,000	36,706,000

Hydrant Replacement Program

Project Description The hydrant replacement program is for the systematic, system-wide replacement of older, leaking, or damaged hydrants. Hydrants are replaced based upon maintenance inspections, leak detection testing, and damage as a result of vehicular accidents. In order to keep the required fire protection throughout the water system, older, outdated and damaged hydrants have to be replaced on a regular schedule.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**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	$104,600	$0	$104,600	$0

Valve Replacement Program

Project Description Based on on-going inspection and problems discovered in operating the system, valves are selected for replacement or additional valves are installed. Properly functioning valves are essential for the daily operation and maintenance of the water system, and for rapid usage during emergency situations.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	135,000	135,000	135,000	135,000	135,000	135,000	810,000
Total	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**810,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$110,100	$0	$110,100	$0

Residential Meter Replacement and Upgrade Program

Project Description The replacement of 10,000 obsolete residential water meters with radio read meters. The new radio read meters installed will facilitate: accurate registration and billing, automated and accurate reading, eliminate estimated billing, and ultimately reduce labor costs in meter reading.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	1,972,000	1,972,000	1,972,000	1,972,000	1,972,000	1,972,000	11,832,000
Total	**1,972,000**	**1,972,000**	**1,972,000**	**1,972,000**	**1,972,000**	**1,972,000**	**11,832,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$1,218,300	$0	$1,218,300	$0

Large Meter Replacement and Upgrade Program

Project Description The Water Authority has a continuous meter maintenance program for large meters that ensures optimum revenue through accurate registration of water consumption. The project benefits both the customer and Water Authority by working towards the goal of accurate registration of water consumed by the largest customers and provides for accurate billings and revenue receivables.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	344,000	344,000	344,000	344,000	344,000	344,000	2,064,000
Total	**344,000**	**344,000**	**344,000**	**344,000**	**344,000**	**344,000**	**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	$179,900	$0	$179,900	$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 44 steel water storage tanks in the system. Painting is necessary to preserve structural integrity of the storage facility and provide an aesthetically acceptable facility within the community.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	2,750,000	1,850,000	1,800,000	1,800,000	1,800,000	1,800,000	11,800,000
Total	**2,750,000**	**1,850,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**11,800,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	$1,028,800	$0	$1,028,800	$0

Water Main Rehabilitation

Project Description This is a long-term multi-year program for rehabilitation of old pipelines in the Authority's system by either rehabilitating the old mains by cement lining existing water mains or replacing them. Approximately five miles of water main are rehabilitated per year. Cleaning and lining improves chlorine residual retention and reduces dirty water complaints. The lining process also provides increased hydraulic capacity in the vicinity of the lining project and reduces internal corrosion. It has advantages over direct replacement as it is less disruptive to the community.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
d	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**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	$784,700	$0	$784,700	$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, maintenance and installation of public safety and other government radios. Through an agreement with the City of Rochester, the County assumed full responsibility for maintenance and replacement of all communications, telephone and information technology and personnel costs for the 911 Emergency Communications Center.

Status of Previously Programmed Projects

Next Generation 911 Phone System: Phones at the 911 Center/Emergency Communications Department are not a typical telephone network. They are used continually and have special features such as the Automated Number Identifier/Automated Location Identifier (ANI/ALI) capabilities, along with recording the number of rings and the amount of time spent on a call and interfaces to 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 (ie photos), and sending enhanced) text, photo and video messaging to 911.

Department of Public Safety

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2016	2017	2018	2019	2020	2021	6 Years
Computer Aided Dispatch (CAD) System Replacement	c	5,200,000	**0**	0				5,200,000
	Total	**5,200,000**	**0**	**0**	**0**	**0**	**0**	**5,200,000**
Public Safety Training Center Capital Improvements	c	200,000	0	200,000	0	150,000	0	550,000
	Total	**200,000**	**0**	**200,000**	**0**	**150,000**	**0**	**550,000**
911 Logging Recorder Replacement	c	0	0	0	0	500,000	500,000	1,000,000
	Total	**0**	**0**	**0**	**0**	**500,000**	**500,000**	**1,000,000**
Public Safety Technology Research and Planning	c	0	0	0	0	400,000	300,000	700,000
	Total	**0**	**0**	**0**	**0**	**400,000**	**300,000**	**700,000**
Forensic Instrumentation Upgrade	c	0	**0**	0			1,550,000	1,550,000
	Total	**0**	**0**	**0**	**0**	**0**	**1,550,000**	**1,550,000**
911 Workstation Replacement	c	0	**0**	0			350,000	350,000
	Total	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**
Italics denotes a new project	County	5,400,000	0	200,000	0	1,050,000	2,700,000	9,350,000
	Department Total	5,400,000	0	200,000	0	1,050,000	2,700,000	9,350,000

Department of Public Safety

Computer Aided Dispatch (CAD) System Replacement

Project Description This project will replace the existing legacy Computer Aided Dispatch system that is the core of 9-1-1 operations. The system contains and verifies every valid address in Monroe County and assigns units from over sixty agencies to public safety incidents. The CAD system integrates with the phone system, the paging (digital and analog) systems, radio systems, and moves events and dispatch data between call-takers and dispatchers. The replacement system will offer many new features that will improve the dispatch functionality, including Graphical User Interface (GUI), Automatic Vehicle Location (AVL), Geographic Information System (GIS) mapping, and mobile device functionality.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	5,200,000	0	0	0	0	0	5,200,000
Total	**5,200,000**	**0**	**0**	**0**	**0**	**0**	**5,200,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	$706,500	$0	$0	$706,500

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	200,000	0	200,000	0	150,000	0	550,000
Total	**200,000**	**0**	**200,000**	**0**	**150,000**	**0**	**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 The Recording system at 911 logs calls which can be retrieved for criminal and civil court subpoenas, complaint investigations, and mitigation. Thus, it allows for proof for defense in lawsuits and recording review for training and educational purposes. Recordings of 911 calls are required under NYS records retention laws.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	500,000	500,000	1,000,000
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	$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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	400,000	300,000	700,000
Total	**0**	**0**	**0**	**0**	**400,000**	**300,000**	**700,000**

Estimated Annual Impact on the Operating Budget

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

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	0	1,550,000	1,550,000
Total	**0**	**0**	**0**	**0**	**0**	**1,550,000**	**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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	0	350,000	350,000
Total	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**

Estimated Annual Impact on the Operating Budget

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

DISTRICT ATTORNEY'S OFFICE

The Monroe County District Attorney's Office is charged with prosecuting felony and misdemeanor crimes and violations perpetrated against the citizens of Monroe County. The District Attorney, whose work is mandated by state law, is a constitutional officer elected to a four-year term as the County's Chief Prosecutor. In 2013, the Monroe County District Attorney's Office successfully prosecuted over 22,000 cases (not including Traffic Court), ranking it among the top DA's offices in New York State based on caseload. The office is arranged into twelve bureaus, each overseen by a Bureau Chief whose team of legal professionals specialize in the prosecution of specific crimes.

Prosecution Case Management System

Project Description The District Attorney's Office and two divisions of Family Court (Juvenile Prosecution and Children's Services) use a case management system to track every case that is prosecuted. The current program, DAMION (District Attorney Management Information Office Network), was installed in 2000 and has been in continual use for the last 14 years. This project will replace the case management system in 2016, including migration of current files, ensuring proper functionality and smooth interfacing with law enforcement databases, proper configuration to meet the needs of all users, and training prior to going live with the new system.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	875,000	0	0	0	0	0	875,000
Total	**875,000**	**0**	**0**	**0**	**0**	**0**	**875,000**

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

MONROE COUNTY OFFICE OF THE SHERIFF

The Monroe County Office of the Sheriff is the primary provider of law enforcement services to thirteen towns and five villages in Monroe County. Deputy Sheriffs conduct specialized police activities at the County parks, airport and on navigational waterways. The Police Bureau Administration directs and oversees all operations from the downtown County Public Safety Building. Road Patrol deputies operate out of three decentralized zone substations. Last year, Sheriff's deputies answered over 229,715 calls for service. The Road Patrol's uniformed deputies are the most visible segment of the Police Bureau. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws, and conduct community education programs.

The Monroe County Jail Bureau staff provides care and custody of inmates confined by the courts, the New York State Parole Office, and the United States Marshal. The Jail Bureau staff is responsible for an inmate population which fluctuates throughout the year from a 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. In addition to civil process, the deputies also serve subpoenas issued by the District Attorney and verify voter residency for the Board of Elections. The deputies are court enforcement officers and may collect money by virtue of executions on real and personal property to satisfy money judgments. They are also responsible for enforcement of court orders such as civil arrests, evictions, and seizures of property.

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

Status of Previously Programmed Projects

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.
- Sheriff’s Range Facility location is being evaluated.
- Marine Unit Office Project is underway and bid project will be submitted.
- Bid Specs for Driving Simulator project are being researched.
- Shotgun and Rifle Replacement Project is almost completed.

Projects Planned for 2015:

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.
- Sheriff’s Traffic Enforcement Unit (TEU) STOP DWI Van specifications will be research and procurement process will begin.

Monroe County Office of the Sheriff

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2016	2017	2018	2019	2020	2021	
Sheriff's TEU/STOP DWI Van and Equipment Replacement	c	200,000	0	0	0	0	0	200,000
	Total	**200,000**	**0**	**0**	**0**	**0**	**0**	**200,000**
County Public Safety Building Reconstruction	c	500,000	3,000,000	0	0	0	0	3,500,000
	Total	**500,000**	**3,000,000**	**0**	**0**	**0**	**0**	**3,500,000**
Sheriff's Marine Vessel Replacement	c	0	0	0	310,000	0	0	310,000
	s	0	0	0	40,000	0	0	40,000
	Total	**0**	**0**	**0**	**350,000**	**0**	**0**	**350,000**
Sheriff's Armored Vehicle Replacement	s	0	0	0	0	250,000	0	250,000
	Total	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Sheriff's Office Firearm Replacement Project	c	0	0	0	0	0	250,000	250,000
	Total	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**
	County	700,000	3,000,000	0	310,000	0	250,000	4,260,000
	State	0	0	0	40,000	250,000	0	290,000
	Department Total	700,000	3,000,000	0	350,000	250,000	250,000	4,550,000

Italics denotes a new project

Sheriff's TEU/STOP DWI Van and Equipment Replacement

Project Description This project involves replacing one of the two Sheriff's DWI Processing Vans and associated equipment. At the time of replacement, the van will be over eight years old.

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

Funding Details

Funding	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	200,000	0	0	0	0	0	200,000
Total	**200,000**	**0**	**0**	**0**	**0**	**0**	**200,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	$47,500	$0	$0	$47,500

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	500,000	3,000,000	0	0	0	0	3,500,000
Total	**500,000**	**3,000,000**	**0**	**0**	**0**	**0**	**3,500,000**

Estimated Annual Impact on the Operating Budget

Bond Life	Annual Debt Service Payment	Annual Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	$360,400	$0	$0	$360,400

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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	310,000	0	0	310,000
s	0	0	0	40,000	0	0	40,000
Total	**0**	**0**	**0**	**350,000**	**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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
s	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
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	2016	2017	2018	2019	2020	2021	Total Cost 6 Years
c	0	0	0	0	0	250,000	250,000
Total	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**

Estimated Annual Impact on the Operating Budget

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