



## MONROE COUNTY

### Planning and Economic Development Committee

May 20, 2024 5:45 PM

#### *AGENDA*

A. ROLL CALL

B. PUBLIC FORUM

C. PRESENTATION

2025-2030 Capital Improvement Program

Pat Gooch, Senior Planner, Monroe County Planning and Development  
Department

As it Pertains to the Planning and Economic Development Committee

D. APPROVAL OF MINUTES

April 30, 2024

E. NEW BUSINESS

24-0162

2024 Annual Action Plan for Housing and Community Development in Suburban in  
Suburban Monroe County and Grant Submission to the U.S. Department of  
Housing and Urban Development - County Executive Adam J. Bello

24-0163

Adopt 2025-2030 Capital Improvement Program - County Executive Adam J. Bello

F. OTHER MATTERS

G. ADJOURNMENT

The next meeting of the Planning and Economic Development Committee is scheduled for Monday, June 24, 2024 at 5:45 P.M.



ATTACHMENTS:

Description File Name

- ▣ April 30, 2024 04.30.24\_Planning\_\_Ec\_Dev\_Meeting\_Minutes.pdf

Summary of Minutes  
PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE  
April 30, 2024  
5:45 p.m.

Chairman Frazier called the meeting to order at 5:48 p.m.

MEMBERS PRESENT: Ricky Frazier (Chair), Santos Cruz (Vice Chair), Linda Hasman, Frank Ciardi (RMM), Sean McCabe, Yversha M. Román (Ex-Officio)

OTHER LEGISLATORS PRESENT: Lystra Bartholomew McCoy, John Baynes, Albert Blankley, Mercedes Vazquez Simmons, Rachel Barnhart, William Burgess, David Long, Steve Brew, Mark Johns

ADMINISTRATION PRESENT: Anthony Plonczynski-Figueroa (Assistant County Executive), Adrienne Green (Legislative Liaison), Robert Franklin (Chief Financial Officer), Ana Liss (Director, Planning & Development), John Bringewatt (County Attorney), Laura Smith (Chief Deputy County Attorney)

PUBLIC FORUM: There were no speakers.

APPROVAL OF MINUTES: The minutes of February 26, 2024 were approved as submitted.

NEW BUSINESS:

**24-0133 -** Scheduling and Holding a Second Public Hearing Required for the Purpose of Hearing Public Comments on Monroe County's Current Grant Funding from the New York State Office of Community Renewal for the Community Development Block Grant - Cares Act (CDBG-CV) Funding for Project #1705cvsb69-22 Working Capital Program Totaling \$2,970,000 – County Executive Adam J. Bello

MOVED by Legislator Cruz, SECONDED by Hasman.  
ADOPTED: 5-0

**24-0134 -** Scheduling and Holding a Public Hearing Required for the Submission of Community Development 2024 Annual Action Plan Grant Application to the United States Department of Housing and Urban Development (HUD) – County Executive Adam J. Bello

MOVED by Legislator Cruz, SECONDED by Hasman.  
ADOPTED: 5-0

OTHER MATTERS:

ADJOURNMENT:

There being no other matters, Chairman Frazier adjourned the meeting at 5:58 p.m.

The next Planning and Economic Development Committee meeting will be on **Monday, May 20, 2024 at 5:45 P.M.**

**DRAFT**

Respectfully submitted,  
Nayeliz Santiago  
Deputy Clerk of the Legislature



ATTACHMENTS:

Description File Name

- ▣ Referral R24-0162.pdf
- ▣ Attachment 24-0162\_Attachment\_June05FAttach-DraftActionPlan.pdf



# Office of the County Executive

Monroe County, New York

**Adam J. Bello**  
County Executive

May 10, 2024

To The Honorable  
Monroe County Legislature  
407 County Office Building  
Rochester, New York 14614

**Additional Material on File  
in the Clerk's Office**

<b>OFFICIAL FILE COPY</b>
No. <u>240162</u>
Not to be removed from the Office of the Legislature Of Monroe County
<b>Committee Assignment</b>
<b>PLAN &amp; EC DEV -L</b>
<b>WAYS &amp; MEANS</b>

Subject: 2024 Annual Action Plan for Housing and Community Development in Suburban Monroe County and Grant Submission to the U.S. Department of Housing and Urban Development

Honorable Legislators:

I recommend that Your Honorable Body approve Monroe County's 2024 Annual Action Plan for Housing and Community Development in Suburban Monroe County and Grant Submission to the U.S. Department of Housing and Urban Development ("HUD") for the Community Development Block Grant ("CDBG"), Home Investment Partnerships Program ("HOME"), and Emergency Solutions Grants (ESG) programs.

Approval of this submission by HUD will provide the County with funding in the amount of \$3,059,601 for the period of August 1, 2024 to July 31, 2025. This represents the combined total of funds for the CDBG Program in the amount of \$1,685,167; the HOME Program in the amount of \$1,213,447; and the ESG Program in the amount of \$160,987. This year's allocations represent a \$384,779 decrease in funding received from HUD last year. This is the 49<sup>th</sup> year the County will receive this funding.

The CDBG, HOME and ESG programs have been designed to carry out neighborhood projects, Americans with Disabilities Act (ADA) improvements to public facilities, community services, economic development activities, housing activities, and homeless services. Pursuant to HUD regulations, these programs must principally benefit low to moderate-income persons, the elderly, and persons with special needs who live in the towns and villages that participate in the Monroe County Community Development Consortium.

Members of the Consortium and community services agencies apply to the County to receive grants for projects, which are listed in the 2024 Annual Action Plan.

**The specific legislative actions required are:**

1. Authorize the County Executive, or his designee, to submit the 2024 Annual Action Plan to the United States Department of Housing and Urban Development (HUD) and to provide such additional information as may be required by HUD for the Community Development Block Grant, Home Investment Partnerships Program, and Emergency Solutions Grants programs.
2. Authorize the County Executive, or his designee, to accept the grant funds in the amount of \$3,059,601 or such other amount as determined by the United States Department of Housing and Urban Development (HUD), subject to HUD approval of the submission.
3. Appropriate the sum of \$3,059,601 for grant funds, or such other amount as determined by the United States Department of Housing and Urban Development (HUD), and the sum of \$231,324, which is the estimated Program Income expected to be generated during the program year, into community development fund 9005, funds center 1501010000, Community Development Grants, contingent on HUD approval.

110 County Office Building • 39 West Main Street • Rochester, New York 14614

4. Authorize the County Executive, or his designee, to execute all contracts, including intermunicipal agreements, and any amendments thereto, that are necessary to carry out the administration of the Community Development Block Grant, Home Investment Partnerships Program and Emergency Solutions Grants programs.
5. Authorize the County Executive, or his designee, to execute all agreements, debt instruments, and other documents for each loan, grant, relending project or activity which may be approved under the United States Department of Housing and Urban Development (HUD) Section 108 Loan Guarantee Assistance program, pursuant to Section 168.00 of the Local Finance Law, and to accept, receive and reappropriate funds which are borrowed from HUD or any other party, and relend the same to qualified borrowers.
6. Authorize the County Executive, or his designee, to approve the use of contingency funds or funds reprogrammed from current or prior years pursuant to the United States Department of Housing and Urban Development regulations.
7. Authorize the County Executive, or his designee, to accept, receive and appropriate or reappropriate any funds which accrue to the Community Development Office in the form of program income for use in connection with programs offered or funded by the Community Development Office, which administers the grants. All such income shall be utilized in accordance with the United States Department of Housing and Urban Development regulations governing the use of program income.
8. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
9. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify such program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

The 2024 Annual Action Plan includes Type II actions pursuant to 6 NYCRR § 617.5(c)(1) (“maintenance or repair involving no substantial changes in an existing structure or facility”); (2) (“replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part”); (5) (“repaving of existing highways not involving the addition of new travel lanes”); (6) (“street openings and right-of-way openings for the purpose of repair or maintenance of existing utility facilities”); (13) (“extension of utility distribution facilities, including gas, electric, telephone, cable, water and sewer connections to render service in approved subdivisions or in connection with any action on this list”); (26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment); and (31) (“purchase or sale of furnishings, equipment or supplies, including surplus government property, other than the following: land, radioactive material, pesticides, herbicides, or other hazardous materials”) that are not subject to further review under the State Environmental Quality Review Act.


The 2024 Annual Action Plan includes three (3) Unlisted Actions for which another agency served as Lead Agency, conducted a coordinated review with Monroe County, and made a determination of significance. The Town of Chili served as Lead Agency for the Paul Road Sidewalk Extension project. The Town of Henrietta served as Lead Agency for River Meadow Drainage Rehabilitation Improvements Phase 1. The Town of Sweden served as the Lead Agency for the Sherry Lane Sidewalk Improvements project.



Last, Monroe County will serve as Lead Agency for the following five (5) actions, titled: Town of Brighton's Clover Street Sidewalk project (item 1), Town of Gates Burben Way Drainage Rehabilitation project (item 3), Fullam's Landing Project in the Town of Perinton (item 23), First Time Home Buyers Program, and the Acquisition Rehab and Resale Program, which have all been preliminarily classified as Unlisted Actions. The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving these projects.

This grant is funded by the U.S. Department of Housing and Urban Development. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,  
  
Adam J. Bello  
Monroe County Executive

AJB:db

2024

# Draft Annual Action Plan

## For Housing & Community Development in Suburban Monroe County



**ADAM J. BELLO**  
COUNTY EXECUTIVE

### Housing Projects



Home Improvement Project



First-Time Homebuyer

### Affordable Rental Housing Project



Marketplace Senior Apartments, Henrietta

**Public Comment Period: May 3 - June 12, 2024**

Ana Liss - Director • Department of Planning & Development  
1150 City Place, 50 West Main Street • Rochester, NY 14614  
Phone: (585) 753-2000 • Fax: (585) 753-2028 • [www.monroecounty.gov](http://www.monroecounty.gov)

# Executive Summary

## AP-05 Executive Summary - 91.200(c), 91.220(b)

### 1. Introduction

Monroe County's Annual Action Plan (Plan) goals are administered utilizing CDBG, HOME, and ESG funds made available by the United States Department of Housing and Urban Development (HUD) and is a framework to carry out HUD programs and projects. 2024 is the fifth year of the 2020-24 Five-Year Consolidated Plan and marks the forty-ninth year that Monroe County has received an allocation from the Community Development Block Grant (CDBG) program, the thirty-third year for Home Investment Partnerships Program (HOME), and it also marks the eighteenth year with the Emergency Solutions Grants (ESG) program. Combined, these program funds channel more than three million dollars annually through the Department of Planning and Development, Community Development division, for suburban towns and villages that comprise Monroe County's consortium in support of housing, public works, economic development, and community services programs that primarily benefit low- to moderate-income households, seniors, and persons with special needs. This Plan addresses both projects funded on an annual basis and new program initiatives that focuses on accomplishing the following primary program goals and objectives:

- Develop affordable and accessible housing and home ownership opportunities for all low- to moderate- income residents, with a priority focus on expanding housing opportunities in the towns and villages that do not currently provide affordable units that have been financed, in part, through the CDBG and/or HOME programs
- Repair and conserve existing housing stock
- Improve essential infrastructure in low- to moderate- income areas
- Provide job training and economic development for low- and moderate- income persons and persons with special needs
- Provide essential public services, particularly those that promote home ownership, fair housing, and housing stability
- Revitalize deteriorated neighborhoods.

### 2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

Monroe County's mission for the 2024-25 program year is informed by the Needs Assessment of Monroe County's 2020-2024 Strategic Plan in promoting community development, in addition to Monroe County's Analysis of Impediments to Fair Housing Choice (2020) (AI) in order to accomplish the following primary program goals and objectives during the 2024-2025 program year:

a) Develop affordable and accessible rental and home ownership opportunities for all low- to moderate-income residents with a priority focus on the development of housing in towns and villages- that do not currently provide affordable units that have been financed, in part, through the County's CDBG and/or HOME Program; b) Repair and conserve existing housing stock; c) Increase energy efficiency of existing housing stock; d) Improve access to and the quality of public facilities; e) Provide essential infrastructure in low- to moderate- income areas; f) Provide job training and economic development opportunities for low- to moderate- income persons and person with special needs; g) Provide essential public services, particularly those that promote home ownership, fair housing and housing stability; h) Revitalize deteriorated neighborhoods.

### **3. Evaluation of past performance**

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

Within suburban Monroe County, we are able to demonstrate that projects funded with CDBG, HOME, and ESG grants have had a positive effect on the individuals and communities served. These projects were carried out to meet our primary program goals and objectives in housing, economic development, community services, and public works/facilities improvement projects. Monroe County prepares a Consolidated Annual Performance Evaluation Report (CAPER) for submission to HUD within ninety (90) days of the end of each program year. The Home Improvement Program (HIP) annually helps between 60 to 70 low- to moderate- income homeowners make necessary home repairs. The repairs made under the HIP allow homeowners to make essential repairs that allow them to stay in their homes. This program is all the more critical in our community due to the lack of available housing stock/options for relocation as well as the continuous rising cost of construction/construction materials. Neighborhood and utility improvements are a high priority for Monroe County because of their importance in preserving neighborhoods. A large number of communities throughout suburban Monroe County have deteriorated infrastructure due to age. Monroe County uses CDBG funding to improve roads, sidewalks, and sewers in low- to moderate- income neighborhoods. This funding helps local governments undertake projects they would not otherwise be able to do because of funding limitations. Public services projects and programs have been essential in maintaining safe and affordable housing for the community and providing services that benefit underserved populations including seniors and those with special needs.

Monroe County has continued to monitor housing and economic metrics relating to potential impediments to fair housing choice that were identified in the 2020 Analysis of Impediments to Fair Housing Choice (AI). Between 2018 (the data available at the time of the AI development) and 2022, the overall poverty rate in suburban Monroe County has declined to 9.6%. When comparing 2016 to 2021 poverty rates by municipality, Monroe County has observed that there has been a growth in rural poverty in Brockport, Scottsville, Hamlin, and Hilton. The percentage of the population living in poverty has decreased in Henrietta, Greece, and Spencerport. Monroe County has observed that suburban

Monroe County has a 7.9% poverty rate among children living in suburban Monroe County, and an 8.9% poverty rate among community members above the age of 65.

Additional statistics that Monroe County has been monitoring since the 2020 AI includes the unemployment rate across Monroe County. The most recent (2022) data available from the American Community Survey compared to the 2018 American Community Survey data used for the AI shows that the unemployment rate in Monroe County has gone from 6% to 5.3% during this time.

Monroe County has acted on recommendations from its Analysis of Impediments in its partnerships and support of local senior and special needs populations. This includes utilizing Community Development Block Grant funding to provide more than 400 senior households with minor home repairs and installation of fall safety features through our partnership with LifeSpan.

#### **4. Summary of Citizen Participation Process and consultation process**

Summary from citizen participation section of plan.

For the 2024 program year, Monroe County held three (3) public hearings annually at convenient, fully accessible locations. Monroe County held a hybrid in-person/virtual public meeting in January to inform and announce the opening of the 2024-25 application round, which was attended by 7 individuals in person and 21 individuals virtually. The Steering Committee meeting, which is comprised of town and village officials who are members of the County's Consortium and funded agencies, was held immediately following the public hearing and attended by 27 individuals both virtually and in-person. Meetings are fully accessible with bilingual and/or sign language interpreters and other accommodations provided upon request to interpret policies and program requirements.

Monroe County held two (2) public hearings in May. One was held on May 2, 2024 @ 9:45a with the Steering Committee @ 10:00a, which was also held in-person and via Zoom. 7 individuals attended the public hearing and 6 participants attended the Steering Committee meeting. A 3<sup>rd</sup> public hearing is scheduled for May 14<sup>th</sup> @ 6:00p before the full Legislature. Both public hearings encourage the public to review and comment on the Draft Annual Action Plan. The 30-day public comment period was available from May 2 – June 12, 2024. The public hearing notice and availability of the Draft Action Plan for public comment was posted in the Daily Record and the Rochester Business Journal newspapers, as well as the County's website on the Legislature page and Planning and Development, Community Development page, and upon request.

#### **5. Summary of public comments**

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

Comments received from the January Public Hearing and Steering Committee are attached to the Citizen Participation section of the Annual Action Plan.

The Public Comment period was from May 2 – June 12, 2024.

**6. Summary of comments or views not accepted and the reasons for not accepting them**

All comments received at the public hearings and during the public comment period will be accepted.

**7. Summary**

All CDBG, HOME, and ESG funds, including program income will be used to continue to meet goals included in the Consolidated Plan and in the 2024-25 Annual Action Plan to improve the quality of life for low- to moderate- income households, seniors, and persons with special needs in Monroe County. The Plan addresses the goals by providing affordable housing and home ownership opportunities, repairing and conserving existing housing stock, financing public infrastructure and infrastructure improvements, creating and retaining jobs, and funding public services that stabilize and enhance living conditions.

**PR-05 Lead & Responsible Agencies - 91.200(b)**

**1. Agency/entity responsible for preparing/administering the Consolidated Plan**

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator	MONROE COUNTY	Department of Planning and Development
HOME Administrator	MONROE COUNTY	Department of Planning and Development
ESG Administrator	MONROE COUNTY	Department of Planning and Development

**Table 1 – Responsible Agencies**

**Narrative**

Monroe County Department of Planning and Development, Community Development (CD) division is the lead agency that is responsible for and oversees the Annual Action Plan process and administering the three (3) entitlement funds: Community Development Block Grant (CDBG), Home Investment Partnerships (HOME) program, and Emergency Solutions Grant (ESG) program. Programs are administered by CD staff with participation from the other divisions of the Planning and Development department, as well as municipal consortium members and private sector sub-recipients. CD staff administer the Home Improvement Program (HIP) and oversees the First Time Home Buyer (FTHB) Direct Subsidy component. The Community Liaison for Monroe County Community Development is the designated Fair Housing Officer within the County. Any Fair Housing complaints may be directed to the Community Liaison. The Economic Development (ED) division of the Department, through private, state, federal and county financial resources and technical assistance, supports businesses, developers, units of local government and major county facilities like the airport and landfill in economic development activities. The division provides administrative support to County of Monroe Industrial Development Agency (COMIDA), the Monroe County Industrial Development Corporation (MCIDC) and APEX (fka: Monroe County Finger Lakes Procurement Technical Assistance Center). ED staff administers the CDBG funded ED Grant and Loan fund, Section 108 Loan Guarantee Program, and a wide variety of County business incentive programs. The Division of Planning provides a diverse set of services related to land use and development including: technical and mapping support in the development and implementation of various land use plans and regulations; guidance on project permitting and compliance with environmental review; preparation of the annual Land Use Report on

major projects proposed, approved, and constructed; coordination of the Capital Improvement Program; training opportunities through the Spring and Fall Land Use Decision-Making Training Program. The Planning division evaluates municipal planning and development activities including environmental reviews for all HUD funded projects and programs, including CDBG infrastructure projects, Home Improvement Program (HIP) projects, First-Time Homebuyer, Economic Development, and the HOME funded affordable rental housing developments and acquisition rehabilitation and resale projects. APEX, a component of the Monroe County Economic Development division, helps local businesses compete for and secure government contracts with other federal, state, and local agencies, including large government prime contractors, that will keep the business competitive and thriving in Monroe County and in our region. APEX provides services to businesses in the nine-county Finger Lakes territory, at no cost. In addition, APEX staff assists businesses with their M/WBE certifications and acquiring a Unique Entity Identifier (UEI) number. Monroe County CD contracts with towns and villages for municipal projects, and sub-recipients for public services and first-time homebuyers for those purchasing their first home in suburban Monroe County.

### **Consolidated Plan Public Contact Information**

Chanh Quach, Community Development Manager, Department of Planning and Development, City Place, 50 West Main Street, Suite 1150, Rochester, New York 14614. (585) 753-2000.



## **AP-10 Consultation - 91.100, 91.200(b), 91.215(l)**

### **1. Introduction**

Monroe County Department of Planning and Development consists of the Community Development, Economic Development (comprising COMIDA, MCIDC, and APEX), and Planning divisions. These divisions coordinate and collaborate on many efforts. Community Development works with local town and village governments, the City of Rochester, as well as many agencies, organizations, and groups for local advocacy efforts like the Homeless Services Network to address the needs of the community, including homelessness initiatives. Monroe County is fortunate to be home to many agencies, organizations, and groups that focus on the wellbeing of the community as a whole.

**Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).**

The Department of Planning and Development and the CD staff periodically meets with local developers, including Rochester Housing Authority, Fairport Urban Renewal Agency (FURA), and others to coordinate the planning of housing projects and federal grant applications. Planning and Development coordinates, collaborates, and consults with other departments throughout Monroe County, including Human Services, Public Health, and Office of the Aging, in the planning process as often as possible and to maximize resources. County staff serve on the Partners Ending Homelessness (PEH), the local Continuum of Care (CoC) Board and various PEH steering committees, including Homeless Services Network (HSN) and the Chronically Homeless (CH) workgroup. Monroe County will continue to meet and coordinate with public and assisted housing providers within the Monroe County service area. These housing providers keep Monroe County informed about upcoming projects. Monroe County staff members are engaged with Partners Ending Homelessness on initiatives for and in support of community members experiencing and at risk of homelessness.

**Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.**

The County actively participates in the Rochester/Monroe County Homeless Continuum of Care (CoC) locally known as Partners Ending Homelessness (PEH). The CoC is a multi-jurisdictional, community-wide group which oversees and coordinates the allocation of HUD CoC federal funding to facilities and programs within the CoC's service area to determine if the needs of the homeless are met. County staff consult on a regular basis with the organizations that participate in the CoC and the Homeless Services Network (HSN). County staff serve on the CoC Board and on the Steering Committee of HSN. County staff also serve on the CoC Finance Committee and the Chronically Homeless Work Group that plans, coordinates, and implements activities and strategies for servicing the chronically homeless and sit on

the CoC Project Selection and Monitoring Committee. CoC Executive Director participate in reviewing applications for Emergency Solution Grant applications submitted annually to Monroe County.

**Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS**

County staff work closely with the CoC and other agencies to develop funding applications and determine the best use of ESG funds. By working with the CoC, County staff are involved in improving coordination among agencies, facilitating data collection through HMIS and allocating funds. The CoC Executive Director serves on the County ESG proposal review team along with staff from Monroe County Department of Human Services (DHS), City of Rochester, and community representatives. The County and the City released a joint RFP for ESG funding which has increased the efficiency and coordination of ESG funding in the community. The CoC Board has 21 ex-officio members representing public and private organizations deemed necessary to develop, maintain, monitor, and continuously improve a comprehensive, coordinated, and flexible system of homeless housing and support services. They represent Monroe County, City, RHA, Homeless Services Network (HSN - the CoC's Stakeholder Group), formerly homeless community members, a domestic violence advocacy organization member, and a health services representative. In addition, there are elected general members from both public and private groups from the community (business sector, legal field, faith-based organizations, veteran organizations, schools, law enforcement, criminal justice, advocacy groups). This diverse team is the primary planning and coordinating body for homeless housing and services in this community. The CoC is now a 501(c)(3) not-for-profit organization and is the Collaborative Applicant for HUD CoC funding and the HMIS Lead Agency. Long term goals include becoming a Unified Funding agency and continually striving to achieve the status of a High Performing Community. The CoC has been a long-time participant in the ESG planning process for the County and City, and are represented on the Rating and Ranking Committee of the CoC to review applications submitted annually for HUD CoC Homeless Program funding. ESG community priorities and planning have been discussed at both CoC and HSN meetings, especially in terms of policy priorities, the efficient use of resources and community objectives. The CoC Executive Director also reviews the ESG proposals for fidelity to the ESG requirements and additional information set forth by HUD via policy briefs. ESG funding continues to be a critical issue for local homeless service providers. Facilitated discussions of ESG community priorities are held at the HSN meetings; CoC members and community stakeholders are strongly encouraged to participate. County staff members participate on the Coordinated Entry (CE) Oversight workgroup. CE is the portal for all referrals to Permanent Supportive Housing (PSH) and Rapid Re-Housing (RR) programs and prioritizes those who are the most vulnerable when openings occur. CE is fully implemented in Monroe County and is continually being improved. CE is working and is successful in ensuring that homeless persons are directed to the programs that will best meet their needs; and that homeless persons with the highest vulnerability are prioritized for placement. CE is exploring options for a new vulnerability assessment tool. The current tool, the Vulnerability Index-Services Prioritization Decision Assistance Tool (VI-SPDAT)

is no longer being supported. CE is looking at other existing tools or develop a community tool. CE has created a new position and since hired a Housing Resource Specialist who recruits landlords to provide units for PSH and RRH programs; and is a liaison between programs and landlords. The Housing Recruitment Specialist will also be centralizing information on permanent housing resources and unit availability on the CE website, [www.FrontdoorNY.org](http://www.FrontdoorNY.org).

**2. Agencies, groups, organizations and others who participated in the process and consultations**

**Table 2 – Agencies, groups, organizations who participated**

1	<b>Agency/Group/Organization</b>	Rochester Housing Authority
	<b>Agency/Group/Organization Type</b>	Housing PHA
	<b>What section of the Plan was addressed by Consultation?</b>	Housing Need Assessment Public Housing Needs
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
2	<b>Agency/Group/Organization</b>	Fairport Urban Renewal Agency
	<b>Agency/Group/Organization Type</b>	Housing Other government - Local Neighborhood Organization
	<b>What section of the Plan was addressed by Consultation?</b>	Housing Need Assessment Public Housing Needs
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
3	<b>Agency/Group/Organization</b>	Housing Council in the Monroe County Area, Inc.
	<b>Agency/Group/Organization Type</b>	Housing Service-Fair Housing Regional organization Planning organization
	<b>What section of the Plan was addressed by Consultation?</b>	Housing Need Assessment

	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
4	<b>Agency/Group/Organization</b>	Monroe County Department of Human Services
	<b>Agency/Group/Organization Type</b>	Housing Services - Housing Services-Children Services-Elderly Persons Services-Persons with Disabilities Services-Persons with HIV/AIDS Services-Victims of Domestic Violence Services-homeless Services-Health Services-Employment Services - Victims Child Welfare Agency Other government - County
	<b>What section of the Plan was addressed by Consultation?</b>	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Unaccompanied youth Homelessness Strategy Non-Homeless Special Needs Anti-poverty Strategy

	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
5	<b>Agency/Group/Organization</b>	Monroe County Department of Health
	<b>Agency/Group/Organization Type</b>	Health Agency Other government - County
	<b>What section of the Plan was addressed by Consultation?</b>	Lead-based Paint Strategy
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
6	<b>Agency/Group/Organization</b>	Catholic Family Center
	<b>Agency/Group/Organization Type</b>	Housing Services - Housing Services-homeless Services-Employment
	<b>What section of the Plan was addressed by Consultation?</b>	Homeless Needs - Chronically homeless Homeless Needs - Families with children Non-Homeless Special Needs
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
7	<b>Agency/Group/Organization</b>	Person Center Housing Option
	<b>Agency/Group/Organization Type</b>	Housing Services - Housing Services-homeless

	<b>What section of the Plan was addressed by Consultation?</b>	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Strategy
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
8	<b>Agency/Group/Organization</b>	COORDINATED CARE SERVICES, INC.
	<b>Agency/Group/Organization Type</b>	Housing Services - Housing Services-Children Services-Persons with Disabilities Services-homeless
	<b>What section of the Plan was addressed by Consultation?</b>	Housing Need Assessment Homelessness Strategy Anti-poverty Strategy
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
9	<b>Agency/Group/Organization</b>	MONROE COUNTY
	<b>Agency/Group/Organization Type</b>	Services - Broadband Internet Service Providers Agency - Emergency Management Other government - County

	<b>What section of the Plan was addressed by Consultation?</b>	Housing Need Assessment Homelessness Strategy Non-Homeless Special Needs Market Analysis Economic Development Anti-poverty Strategy
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
10	<b>Agency/Group/Organization</b>	JustCause, Inc (Formerly Volunteer Legal Services Project)
	<b>Agency/Group/Organization Type</b>	Services - Housing Services-Elderly Persons Service-Fair Housing
	<b>What section of the Plan was addressed by Consultation?</b>	Homelessness Strategy
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	
11	<b>Agency/Group/Organization</b>	Lifespan of Greater Rochester Inc.
	<b>Agency/Group/Organization Type</b>	Services-Elderly Persons
	<b>What section of the Plan was addressed by Consultation?</b>	Non-Homeless Special Needs
	<b>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</b>	

**Identify any Agency Types not consulted and provide rationale for not consulting**

No agencies, groups, or organizations were intentionally excluded from Monroe County's consultation process.



**Other local/regional/state/federal planning efforts considered when preparing the Plan**

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Partners Ending Homelessness	

**Table 3 – Other local / regional / federal planning efforts**

**Narrative**

**AP-12 Participation - 91.401, 91.105, 91.200(c)**

**1. Summary of citizen participation process/Efforts made to broaden citizen participation  
Summarize citizen participation process and how it impacted goal-setting**

Monroe County hosted its public hearings in person and/or remotely in order to accommodate and allow for access to participants to participate in public hearings most convenient and accessible for the community.

Monroe County amended its Citizen Participation Plan to continue a hybrid in-person and virtual public hearing to make it available and accessible for as many individuals as possible. An in-person meeting will allow those who do not have access to the internet to attend and participate. Interpreting services are available upon request.

**Citizen Participation Outreach**

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (if applicable)
1	Public Hearing	Minorities Persons with disabilities Non-targeted/broad community	21 individuals attended		All comments received are accepted	

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (if applicable)
2	Newspaper Ad	Persons with disabilities  Non-targeted/broad community  Residents of Public and Assisted Housing				

**Table 4 – Citizen Participation Outreach**

## Expected Resources

### AP-15 Expected Resources - 91.420(b), 91.220(c)(1,2)

#### Introduction

2024 marks the fifth year of Monroe County's 2020-2024 Five-year Consolidated Plan. This is the 49th year of the Community Development Block Grant (CDBG) program, and the 33rd year of the Home Investment Partnerships (HOME) Program. This is the 18th year that Monroe County has received an Emergency Solutions Grants (ESG) allocation. Resources for all three programs are used for projects that primarily benefit low- to moderate- income households, elderly and disabled residents in the suburban towns and villages in the county of Monroe and further the goals identified in the Consolidated Plan. The Community Development division of the Department of Planning and Development administers these HUD-funded programs on behalf of 17 towns and 10 villages that comprise the Monroe County Community Development Consortium. All municipalities in Monroe County are members of the consortium, with the exception of Greece, Irondequoit and the City of Rochester. The Towns of Greece and Irondequoit participate in the HOME Program only, bringing HOME consortium membership to 19 towns and 10 villages. The Towns of Greece and Irondequoit apply directly to HUD and receive their own CDBG allocations. The City of Rochester also receives funding directly from HUD for these programs. Monroe County expects to receive an allocation of \$3,059,601 from HUD for the period of August 1, 2024 to July 31, 2025. This represents the combined estimated total of federal resources for the Community Development Block Grant (CDBG) in the amount of \$1,685,167; the Home Investment Partnerships Program (HOME) in the amount of \$1,213,447; and the Emergency Solutions Grants Program (ESG) in the amount of \$160,987. This year's allocation is an estimated decrease of \$384,779 from HUD funding received last year.

Estimated program income (interest on outstanding loans and other repayments) is expected to total \$110,000 for the CDBG program and

\$121,324 for the HOME program.

**Anticipated Resources**

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	1,685,167	110,000	0	1,795,167	316,872	Funding to be used for Admin and Planning, Economic Development, Housing, Public Facilities /Improvements, Public Services

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
HOME	public - federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab New construction for ownership TBRA	1,213,447	121,324	0	1,334,771	0	Funding to be used for Admin, development of affordable rental and homeownership, as well as home improvement and direct subsidies for closing and/or down payment assistance

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
ESG	public - federal	Conversion and rehab for transitional housing Financial Assistance Overnight shelter Rapid re-housing (rental assistance) Rental Assistance Services Transitional housing	160,987	0	0	160,987	6,752	Funding to be used for Admin, Homeless Services, financial assistance, Rapid re-housing (rental assistance), Rental Homelessness Prevention Assistance, and Street Outreach/Coordinated Access

Table 2 - Expected Resources – Priority Table

**Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied**

The potential sources of these leveraged funds (other than match funds) include investor equity, tax credit syndications; homebuyer down payments through private funding, private rental and home ownership loans; other federal, state, and local housing and community development programs and foundations. CDBG, HOME, and ESG sources leveraged additional resources, which are wide, including the items listed. Match contributions for both HOME and ESG will be made from non-federal resources. The match contributions for HOME will total no less than 25% of the funds drawn from the County’s HOME account each fiscal year. Monroe County CD maintains records demonstrating compliance with HOME match requirements, including a running log and project records documenting the type and amount of match

contributions by project. The HOME program attracts substantial private and other public dollars into its funded projects. This year, Monroe County, through our non-profit partner has also secured a grant from a local bank to continue to help offset the cost of up to three (3) properties through the acquisition, rehab, resale program. Match contribution from ESG will be a one-to-one (1:1) cash and or/in-kind services match.



**If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan**

There are no publicly owned properties in Monroe County that are funded through any of the funding sources from HUD.

**Discussion**

## Annual Goals and Objectives

### AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

#### Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Improve access to and quality of public facilities	2020	2024	Public Facilities	Brighton Chili Gates Henrietta  Sweden Brockport East Rochester T/V  Scottsville Village of Webster	Public Facilities	CDBG: \$494,502	Public Facility or Infrastructure Activities for Low/Moderate Income Housing Benefit: 6,685 Households Assisted

2	Provide Economic Development and Job Training	2020	2024	Non-Homeless Special Needs Non-Housing Community Development	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster	Business / Jobs Development (Economic Development) Planning / Administration	CDBG: \$150,000	Jobs created/retained: 4 Jobs Businesses assisted: 1 Businesses Assisted Other: 1 Other
---	---	------	------	--	---	---	--------------------	--

3	Repair and conserve existing housing stock	2020	2024	Affordable Housing	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster	Housing Rehabilitation	CDBG: \$485,832 HOME: \$563,612	Homeowner Housing Rehabilitated: 70 Household Housing Unit Other: 1 Other
---	--	------	------	--------------------	---	------------------------	--	--

4	Provide essential public services	2020	2024	Homeless Non-Homeless Special Needs	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster	Public Services (Community Development)	CDBG: \$252,000	Public service activities for Low/Moderate Income Housing Benefit: 1155 Households Assisted Direct Financial Assistance to Homebuyers: 10 Households Assisted Jobs created/retained: 5 Jobs
---	-----------------------------------	------	------	---	---	---	--------------------	--

5	Develop Affordable Housing Opportunities	2020	2024	Affordable Housing	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster	Affordable Housing	HOME: \$655,722	Rental units constructed: 110 Household Housing Unit (11 HOME) Homeowner Housing Added: 3 Household Housing Unit Direct Financial Assistance to Homebuyers: 10 Households Assisted
---	--	------	------	--------------------	---	--------------------	--------------------	---

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
6	Provide planning and administration services	2020	2024	Non-Housing Community Development Planning / Administration	Monroe County Service Area block groups	Planning / Administration	CDBG: \$348,033 HOME: \$135,487	Other: 1 Other

**Table 3 – Goals Summary**

**Goal Descriptions**

1	<b>Goal Name</b>	Improve access to and quality of public facilities
	<b>Goal Description</b>	
2	<b>Goal Name</b>	Provide Economic Development and Job Training
	<b>Goal Description</b>	
3	<b>Goal Name</b>	Repair and conserve existing housing stock
	<b>Goal Description</b>	
4	<b>Goal Name</b>	Provide essential public services
	<b>Goal Description</b>	
5	<b>Goal Name</b>	Develop Affordable Housing Opportunities
	<b>Goal Description</b>	
6	<b>Goal Name</b>	Provide planning and administration services
	<b>Goal Description</b>	





## AP-35 Projects - 91.420, 91.220(d)

### Introduction

Monroe County proposes to fund the following projects for the 2024-25 program year. The proposed funding will be used to repair and conserve existing housing stock; improve access to and quality of public facilities; provide essential infrastructure in lower income areas; provide job training and economic development opportunities to low- to moderate-income persons and persons with special needs; provide essential public services, particularly to those that promote home ownership, fair housing, and housing stability and revitalize deteriorated neighborhoods. Funds will also be used to develop affordable housing, home ownership opportunities for all low to moderate income residents with a priority focus on the development of affordable housing in towns and villages that do not currently have affordable housing units. ESG funds will be used to fund shelter operations, coordinated entry, rapid rehousing, and homelessness prevention. The CDBG, HOME, and ESG allocations fund the general administration of each respective grant.

#	Project Name
1	Sidewalk Installation, Brighton
2	Sidewalk Installation, Chili
3	Drainage Rehabilitation, Gates
4	Drainage Improvements, Henrietta
5	Sidewalk Installation, Sweden
6	Sanitary Slip Lining, Brockport
7	Sewer Slip Lining, T/V East Rochester
8	Gutter Replacement, Village of Scottsville
9	Sidewalk Replacement, Village of Webster
10	Safety and Security for Seniors, LifeSpan of Greater Rochester
11	Goodwill Vision Enterprises (fka ABVI) Sewing Operations Division
12	Expanding Housing Opportunities, The Housing Council at PathStone
13	Housing Stability Program, The Housing Council at PathStone
14	Homeownership Program, The Housing Council at PathStone
15	Home Improvement Program (HIP)
16	Lead Testing and Clearance, Proway
17	ED Loan and Grant Fund
18	Administration
19	Planning Services, Urban Vantage
20	Program Delivery, Home Improvement Program
21	Program Delivery, Economic Development
22	Program Delivery, Planning Services
23	First-time Homebuyer
24	Rental Housing Development

#	Project Name
25	Acquisition Rehab Resale
26	ESG 2024

**Table 4 – Project Information**

**Describe the reasons for allocation priorities and any obstacles to addressing underserved needs**

All funded projects and programs address the priorities outlined in Monroe County's Five Year Strategic Plan that focuses on accomplishing the following primary program goals and objectives: • Develop affordable and accessible housing and home ownership opportunities for all low- to moderate- income residents, with a priority focus on the development of housing in the towns and villages that do not currently provide affordable units that have been financed, in part or in whole, through the CDBG and/or HOME programs • Repair and conserve existing housing stock • Improve essential infrastructure in low- to moderate- income areas • Provide job training and economic development for low- and moderate- income persons and persons with special needs • Provide essential public services, particularly those that promote home ownership, fair housing, and housing stability • Revitalize deteriorated neighborhoods.

**AP-38 Project Summary**  
**Project Summary Information**

<b>1</b>	<b>Project Name</b>	Sidewalk Installation, Brighton
	<b>Target Area</b>	Brighton
	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities
	<b>Funding</b>	CDBG: \$35,000
	<b>Description</b>	The Town of Brighton is proposing the installation of a +/- 1000 linear foot of 5' wide concrete sidewalk and associated ADA ramps.
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	290 people can benefit from this project.
	<b>Location Description</b>	Low mod census tract 012600 BG 1 (Clover Street)
	<b>Planned Activities</b>	Install approx. 1,000' of sidewalk
<b>2</b>	<b>Project Name</b>	Sidewalk Installation, Chili
	<b>Target Area</b>	Chili
	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities
	<b>Funding</b>	\$39,502
	<b>Description</b>	The Town of Chili is proposing the installation of a +/- 720 linear foot of 5' wide concrete sidewalk and associated ADA ramps.
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	980 people can benefit from this project.
	<b>Location Description</b>	Low mod census tract 14602 BG 1 (Paul Rd)
	<b>Planned Activities</b>	Install approx. 720' of sidewalk
<b>3</b>	<b>Project Name</b>	Drainage Rehabilitation, Gates
	<b>Target Area</b>	Gates

	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities
	<b>Funding</b>	\$50,000
	<b>Description</b>	Burben Way Drainage Rehabilitation
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	420 people can benefit from this project.
	<b>Location Description</b>	Low mod census tract 14400 BG 3 (Burben Way)
	<b>Planned Activities</b>	Install approx. 1,300' of drainage pipe
<b>4</b>	<b>Project Name</b>	Drainage Improvements, Phase I, Henrietta
	<b>Target Area</b>	Henrietta
	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities
	<b>Funding</b>	CDBG: \$80,000
	<b>Description</b>	Install approx. 1,200 LF of storm sewer installation
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	1,245 people can benefit from this project
	<b>Location Description</b>	Low mod census tract 13103 BG 1 (River Meadow Drive)
	<b>Planned Activities</b>	Install approx. 1,200 LF of storm sewer installation on River Meadow Drive
<b>5</b>	<b>Project Name</b>	Sidewalk Installation & Road Repairs, Sweden
	<b>Target Area</b>	Sweden
	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities

	<b>Funding</b>	CDBG: \$65,000
	<b>Description</b>	The Town of Sweden is proposing the installation of a +/- 700 linear foot of 5' wide concrete sidewalk and associated road repairs.
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	925 people can benefit from this project.
	<b>Location Description</b>	Low mod census tract 15303 BG 1 (Sherry Lane)
	<b>Planned Activities</b>	Install approx. 700' of sidewalk and 693' of road repairs.
<b>6</b>	<b>Project Name</b>	Sanitary Sewer Slip Lining, Brockport
	<b>Target Area</b>	Brockport
	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities
	<b>Funding</b>	CDBG: \$50,000
	<b>Description</b>	Line 1,625 LF of sanitary sewer with cured in place pipe and cut lateral connections.
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	535 people can benefit from this project
	<b>Location Description</b>	Low mod census tract 15304 BG 2
<b>Planned Activities</b>	Sanitary slip lining of 1,625' on Clark St	
<b>7</b>	<b>Project Name</b>	Sewer Slip Lining, T/V of East Rochester
	<b>Target Area</b>	East Rochester
	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities
	<b>Funding</b>	CDBG: \$45,000
	<b>Description</b>	Line 1,000 LF of sanitary and storm sewer with cured in place pipe and cut lateral connections.
	<b>Target Date</b>	

	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	480 people can benefit from this project
	<b>Location Description</b>	Low mod census tract 12100 BG 2
	<b>Planned Activities</b>	Sewer slip lining of approx.. 1,000' on Lincoln Parkway
<b>8</b>	<b>Project Name</b>	Concrete Gutter Replacement, Phase II, Scottsville
	<b>Target Area</b>	Scottsville
	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities
	<b>Funding</b>	CDBG: \$50,000
	<b>Description</b>	Replacement of 4,250 lf of roadside gutters.
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	575 people can benefit from this project
	<b>Location Description</b>	Low mod census tract 14700 BG 2
	<b>Planned Activities</b>	Replacement of 4,250 LF of gutters on Briarwood Lane
<b>9</b>	<b>Project Name</b>	Sidewalk Replacement, Village of Webster
	<b>Target Area</b>	Village of Webster
	<b>Goals Supported</b>	Improve access to and quality of public facilities
	<b>Needs Addressed</b>	Public Facilities
	<b>Funding</b>	CDBG: \$80,000
	<b>Description</b>	Remove the existing 4-foot-wide sidewalks and replace them with new 5-foot-wide accessible sidewalks along Phillips Road & Kittelberger Park
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	1,235 people can benefit from this project
	<b>Location Description</b>	Low mod census tract 11400 BG 1 (Phillips Road & Kittelberger Park)

	<b>Planned Activities</b>	Replace 1,615' of sidewalks on Phillips Road & Kittelberger Park.
<b>10</b>	<b>Project Name</b>	Safety and Security for Seniors, LifeSpan of Greater Rochester
	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Provide essential public services
	<b>Needs Addressed</b>	Public Services (Community Development)
	<b>Funding</b>	CDBG: \$65,000
	<b>Description</b>	Services for seniors in suburban Monroe County including in-home safety assessment and minor home safety modifications and intervention on scam and fraud.
	<b>Target Date</b>	



	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	840 seniors will benefit from this program/project
	<b>Location Description</b>	Services will be provided to seniors throughout suburban Monroe County, excluding the towns of Greece and Irondequoit
	<b>Planned Activities</b>	325 suburban seniors will receive home environmental/fall prevention assessments and minor home modifications; 500 attendees at community outreach and educational presentations; 15 cases of consultation, advocacy, investigation, and resolution for potential scams and fraud.
<b>11</b>	<b>Project Name</b>	Goodwill Vision Enterprises - Sewing Operations Improvement
	<b>Target Area</b>	Monroe County Service Area block groups
	<b>Goals Supported</b>	Provide essential public services
	<b>Needs Addressed</b>	Public Services (Community Development) Business / Jobs Development (Economic Development)
	<b>Funding</b>	CDBG: \$30,000
	<b>Description</b>	Purchase of equipment for Sewing division expansion
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	The machinery purchase will create 1 new job which will be held by LMC qualified individuals, and retain another 4 LMI jobs.
	<b>Location Description</b>	Offices are located in the city of Rochester, however, jobs retained/created live in areas throughout Monroe County
<b>Planned Activities</b>	Purchase equipment for the continued Sewing Division expansion	
	<b>Project Name</b>	Expanding Housing Opportunities, The Housing Council at PathStone

12	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Provide essential public services
	<b>Needs Addressed</b>	Public Services (Community Development)
	<b>Funding</b>	CDBG: \$47,000
	<b>Description</b>	Comprehensive rental management and educational program for tenants, landlords, and home buyers and sellers, real estate professionals and other housing providers for suburban residents and county-wide fair housing guidance
	<b>Target Date</b>	

	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	Provide 40 landlords with education on how to manage rental properties fairly and effectively, as well as 100 renters with education on their housing rights and access to services, and refer approximately 25 residents at risk of eviction to legal services
	<b>Location Description</b>	Services will be provided at The Housing Council offices and online via Zoom
	<b>Planned Activities</b>	Comprehensive rental management and educational program for tenants, landlords, and home buyers and sellers, real estate professionals and other housing providers for suburban residents and county-wide fair housing guidance and access to legal services
<b>13</b>	<b>Project Name</b>	Housing Stability Program, The Housing Council at PathStone
	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Provide essential public services

<b>Needs Addressed</b>	Public Services (Community Development)
<b>Funding</b>	CDBG: \$50,000
<b>Description</b>	Provide mortgage foreclosure prevention counseling and outreach to at-risk homeowners and information and/or counseling for those considering HECM or reverse mortgage options
<b>Target Date</b>	
<b>Estimate the number and type of families that will benefit from the proposed activities</b>	70 low-mod income households in suburban Monroe County will benefit from this services
<b>Location Description</b>	Services will be provided at The Housing Council offices and online via Zoom
<b>Planned Activities</b>	Mortgage foreclosure prevention counseling and outreach including Home Equity Conversion Mortgage counseling
<b>Project Name</b>	Homeownership Program, The Housing Council at PathStone

<b>14</b>	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Provide essential public services
	<b>Needs Addressed</b>	Public Services (Community Development)
	<b>Funding</b>	CDBG: \$60,000
	<b>Description</b>	Homebuyer pre- and post-purchase counseling to 100 families, credit restoration assistance to 70 households and assist approximately 25 homebuyers to enable them to purchase their 1st homes in suburban Monroe County, 10 of whom provided with direct closing cost and down payment assistance
	<b>Target Date</b>	

<b>Estimate the number and type of families that will benefit from the proposed activities</b>	195 low-mod income households will benefit from this service, approximately 10 homeowners will benefit from down-payment and closing cost assistance from County HOME direct subsidies.
<b>Location Description</b>	Services provided are to suburban residents and homebuyers in Monroe County
<b>Planned Activities</b>	Initial personal interviews and counseling to 100 families and credit restoration assistance to over 70 families. Homebuyer pre- and post-purchase workshops and financial assistance for at least 25 first-time homebuyers to enable them to purchase their first home in suburban Monroe County, 10 of whom with direct closing cost and down payment assistance with HOME funds
<b>Project Name</b>	Home Improvement Program (HIP)

15	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Repair and conserve existing housing stock
	<b>Needs Addressed</b>	Housing Rehabilitation Affordable Housing
	<b>Funding</b>	CDBG: \$493,726 HOME: \$545,522
	<b>Description</b>	Provide owner occupied homeowners a grant of up to \$20,000 for eligible home repairs including structural (roof, foundation, windows, exterior paint or siding), major systems (plumbing, heating, or electrical) and accessibility accommodations (ramps, lifts, doorways, bathrooms).
	<b>Target Date</b>	

	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	70 income eligible owner occupied homeowners will benefit from this program
	<b>Location Description</b>	throughout suburban Monroe County
	<b>Planned Activities</b>	home improvement repairs including structural (roof, foundation, windows, exterior paint or siding), major systems (plumbing, heating, or electrical), and accessibility accommodations (ramps, lifts, doorways, bathrooms)
<b>16</b>	<b>Project Name</b>	Lead Testing and Clearance, Proway
	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Repair and conserve existing housing stock



<b>Needs Addressed</b>	Housing Rehabilitation
<b>Funding</b>	CDBG: \$20,000
<b>Description</b>	Lead testing and clearance for homes in the Home Improvement Program built before 1978
<b>Target Date</b>	
<b>Estimate the number and type of families that will benefit from the proposed activities</b>	Outcomes will be reported through completed home improvement projects
<b>Location Description</b>	throughout suburban Monroe County
<b>Planned Activities</b>	lead clearances and visual assessments
<b>Project Name</b>	ED Loan and Grant Fund

17	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Provide Economic Development and Job Training
	<b>Needs Addressed</b>	Business / Jobs Development (Economic Development)
	<b>Funding</b>	CDBG: \$120,000
	<b>Description</b>	Economic development loan or grant to for-profit business(es) in suburban Monroe County who create or retain jobs for low-moderate income individuals
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	4 FTE qualified jobs will be created/retained

	<b>Location Description</b>	Supported business(es) will be located in suburban Monroe County, excluding the towns of Greece and Irondequoit
	<b>Planned Activities</b>	To provide economic opportunities to business owner(s) within suburban Monroe County with the goal of creating/retaining jobs for LMI qualified residents
<b>18</b>	<b>Project Name</b>	Administration
	<b>Target Area</b>	Monroe County Service Area block groups
	<b>Goals Supported</b>	Provide planning and administration services
	<b>Needs Addressed</b>	Planning / Administration
	<b>Funding</b>	CDBG: \$332,033 HOME: \$133,477
	<b>Description</b>	General program administration of CDBG and HOME
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	N/A
	<b>Location Description</b>	N/A
	<b>Planned Activities</b>	General administration of CDBG and HOME programs
<b>19</b>	<b>Project Name</b>	Planning Services, Urban Vantage
	<b>Target Area</b>	Monroe County Service Area block groups
	<b>Goals Supported</b>	Provide planning and administration services
	<b>Needs Addressed</b>	Planning / Administration
	<b>Funding</b>	CDBG: \$16,000
	<b>Description</b>	Consultation for planning services related to affirmatively furthering fair housing, annual action plan, and consolidated annual performance evaluation report and other HUD related activities
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	N/A
	<b>Location Description</b>	N/A

	<b>Planned Activities</b>	Consultation for planning services for Affirmatively Furthering Fair Housing, Annual Action Plan, Consolidated Plan, and CAPER
<b>20</b>	<b>Project Name</b>	Program Delivery, Home Improvement Program
	<b>Target Area</b>	Monroe County Service Area block groups
	<b>Goals Supported</b>	Repair and conserve existing housing stock
	<b>Needs Addressed</b>	Housing Rehabilitation Planning / Administration
	<b>Funding</b>	CDBG: \$25,000
	<b>Description</b>	Program delivery for application financial review and construction management of Home Improvement program projects
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	Outcomes reported with completed home improvement projects
	<b>Location Description</b>	for Home Improvement Projects throughout suburban Monroe County
	<b>Planned Activities</b>	financial review, contract execution, and inspection for Home Improvement projects
<b>21</b>	<b>Project Name</b>	Program Delivery, Economic Development
	<b>Target Area</b>	Monroe County Service Area block groups
	<b>Goals Supported</b>	Provide Economic Development and Job Training
	<b>Needs Addressed</b>	Business / Jobs Development (Economic Development)
	<b>Funding</b>	CDBG: \$25,000
	<b>Description</b>	Financial review and underwriting for Economic Development loan and/or grant program for businesses.
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	Outcomes will be reported with Economic Development loan/grant funded projects
	<b>Location Description</b>	Assist businesses in suburban Monroe County
	<b>Planned Activities</b>	Underwriting and financial review for businesses in suburban Monroe County

<b>22</b>	<b>Project Name</b>	Program Delivery, Planning Services
	<b>Target Area</b>	Monroe County Service Area block groups
	<b>Goals Supported</b>	Repair and conserve existing housing stock
	<b>Needs Addressed</b>	Planning / Administration
	<b>Funding</b>	CDBG: \$25,000
	<b>Description</b>	Environmental review and planning services for Home Improvement Program
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	Outcomes will be reported with Home Improvement Program
	<b>Location Description</b>	throughout suburban Monroe County
	<b>Planned Activities</b>	Environmental review/assessments for home improvement
	<b>Project Name</b>	First-time Homebuyer

23	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Develop Affordable Housing Opportunities
	<b>Needs Addressed</b>	Affordable Housing
	<b>Funding</b>	HOME: \$50,000
	<b>Description</b>	Closing cost and down payment direct subsidy for income eligible 1st time homebuyers purchasing their 1st home in suburban Monroe County
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	10 LMI qualified First-time homebuyers

	<b>Location Description</b>	For homeowners who purchase their 1st home in suburban Monroe County
	<b>Planned Activities</b>	Direct down-payment and closing cost assistance to help approx. 10 homeowners purchase their first home in suburban Monroe County
<b>24</b>	<b>Project Name</b>	Rental Housing Development
	<b>Target Area</b>	Perinton
	<b>Goals Supported</b>	Develop Affordable Housing Opportunities
	<b>Needs Addressed</b>	Affordable Housing
	<b>Funding</b>	HOME: \$400,000
	<b>Description</b>	Develop 110 new affordable rental apartments and townhouses with 20 units dedicated to those with developmental disabilities
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	110 households will benefit from this project
	<b>Location Description</b>	1285 Fairport Road, Perinton, New York
	<b>Planned Activities</b>	New construction to add 110 new one, two, and three bedroom units,
	<b>Project Name</b>	Acquisition Rehab Resale

25	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Develop Affordable Housing Opportunities
	<b>Needs Addressed</b>	Affordable Housing
	<b>Funding</b>	HOME: \$205,772
	<b>Description</b>	Acquisition of property, rehabilitation and resale of rehabbed property to income eligible 1st time homebuyers
	<b>Target Date</b>	
	<b>Estimate the number and type of families that will benefit from the proposed activities</b>	3 properties will be acquired through the acquisition rehab resale program to be sold to income eligible 1st time homebuyers
	<b>Location Description</b>	homes will be purchased in suburban Monroe County



	<b>Planned Activities</b>	Acquire properties, rehabilitation, and resale the completed properties to income eligible 1st time homebuyers
<b>26</b>	<b>Project Name</b>	ESG 2024
	<b>Target Area</b>	Brighton Gates Henrietta Ogden Parma Penfield Perinton Rush Sweden Brockport Churchville East Rochester Fairport Hilton Pittsford Scottsville Webster Chili Clarkson Hamlin Greece Irondequoit Mendon Riga Wheatland Honeoye Falls Spencerport Village of Pittsford Village of Webster
	<b>Goals Supported</b>	Provide essential public services Provide planning and administration services
	<b>Needs Addressed</b>	Public Services (Community Development) Planning / Administration
	<b>Funding</b>	ESG: \$160,987

<b>Description</b>	Homelessness Prevention, Rapid Rehousing, Coordinated Access/Street Outreach, and Admin
<b>Target Date</b>	
<b>Estimate the number and type of families that will benefit from the proposed activities</b>	17 households will be supported through rapid rehousing, 40 households assisted with homelessness prevention, and 25 individuals will be assisted through coordinated access/street outreach
<b>Location Description</b>	Services will be provided throughout Monroe County service area in suburban Monroe County
<b>Planned Activities</b>	Homeless Prevention \$53,000(CFC \$15,000, HOPE Webster/Penfield \$38,000); Rapid Rehousing \$30,000, Street Outreach \$65,913 (PCHO \$35,913 Coordinated Access \$30,000); and administration \$12,074

**AP-50 Geographic Distribution - 91.420, 91.220(f)**

**Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed**

Targeted areas are all within Monroe County’s service area, including public facilities and infrastructure improvements in Brighton, Chili, Gates, Henrietta, Sweden, T/V of East Rochester, Brockport, Village of Scottsville and Village of Webster this year. Other than public facilities, funding that will be spent will be used to benefit low- to moderate- income households, seniors, and persons with special needs throughout suburban Monroe County.

**Geographic Distribution**

<b>Target Area</b>	<b>Percentage of Funds</b>
Monroe County Service Area block groups	100
Brighton	
Gates	
Henrietta	
Ogden	
Parma	
Penfield	
Perinton	
Rush	
Sweden	
Brockport	
Churchville	
East Rochester	
Fairport	
Hilton	
Pittsford	
Scottsville	
Webster	
Chili	
Clarkson	
Hamlin	
Mendon	
Riga	
Wheatland	
Honeoye Falls	
Spencerport	
Village of Pittsford	

Target Area	Percentage of Funds
Village of Webster	

**Table 5 - Geographic Distribution**

**Rationale for the priorities for allocating investments geographically**

Funding was provided to municipalities for infrastructure improvements if the project met program priorities and the projects are in low-mod census areas. Public services activities were funded at a rate not to exceed 15% of the annual CDBG allocation, including program income. The funds proposed for Planning and Administration, including program income will not exceed 20% of the annual CDBG amount, 10% of the annual HOME amount, and 7.5% of the ESG amount.

**Discussion**

# Affordable Housing

## AP-55 Affordable Housing - 91.420, 91.220(g)

### Introduction

Through the CDBG HOME, and ESG funds, Monroe County administers programs to preserve and increase access to affordable housing. The Home Improvement Program (HIP), funded with both CDBG and HOME provides income eligible homeowners with grants and/or loans for needed repairs, thereby maintaining affordability. HOME funds are utilized to provide gap financing for the development of affordable rental housing development, acquisition rehabilitation and resale as well as down payment and closing cost assistance for homeownership opportunities to low-mod income households, seniors, and individuals with developmental and intellectual disabilities. Last year, Monroe County proposed a program change to the First-time Homebuyer direct subsidy, increasing the eligible funding amount to \$10,000 for closing cost and down-payment assistance for homebuyers purchasing their first home in suburban Monroe County. This change is essential to helping homebuyers in the current competitive market and is intended to help reduce identified impediments to fair housing choice in suburban Monroe County. ESG funds provide rental assistance for homelessness prevention and rapid rehousing.

<b>One Year Goals for the Number of Households to be Supported</b>	
Homeless	25
Non-Homeless	17
Special-Needs	20
Total	62

**Table 6 - One Year Goals for Affordable Housing by Support Requirement**

<b>One Year Goals for the Number of Households Supported Through</b>	
Rental Assistance	40
The Production of New Units	110
Rehab of Existing Units	70
Acquisition of Existing Units	3
Total	223

**Table 7 - One Year Goals for Affordable Housing by Support Type**

### Discussion

The Acquisition Rehab Resale program in suburban Monroe County, in partnership with a Community Housing Development Organization (CHDO) makes available single family residential homes for homebuyers purchasing their first home. This is especially critical in our community with the

competitive housing market. The homes sold through the Acquisition Rehab Resale program are only available to those who have completed homebuyer education and are low- to moderate- income first-time homebuyers who are often outbid by market rate homebuyers with less funding and regulatory restrictions, occasionally willing to forego home inspections, and able to make cash offers. Homes sold through the Acquisition Rehab Resale program are completed to code with updated major systems.

The Home Improvement Program allows our older adults to age in place because the continuous rising costs of construction/construction materials, the decision to remain in the home due to market conditions is ever increasing with demand on single family homes at an all-time high. Expanding the amount of building stock that is suitable for individuals to age in place increases the number of housing choices our community members have. The challenges and financial decision of making major necessary improvements remains difficult to age in place without assistance of the HIP program to make the necessary improvements such as walk-in showers allowing our older adults to age in place. Home improvement costs associated with the identification and removal of hazardous building materials in the existing housing environment can be cost prohibitive when living on a fixed income. The HIP program reduces the risks of increasing the number of individuals living in poverty who are over 65 years of age in suburban Monroe County. Beginning August 1, 2024, manufactured housing must be manufactured and installed after July 1, 2006 to qualify for a home improvement grant of up to \$10,000. Contractors completing the rehab must be certified per Article 21-B.

Monroe County designates the Community Liaison as Community Development's Fair Housing Officer. Any Fair Housing complaints must be in writing and must contain such information as the Community Liaison requires. Upon receipt of such complaint, the Community Liaison must furnish a copy of the same to the person or persons who allegedly committed or about to commit the alleged discriminatory housing practice. Within thirty (30) days after receiving a complaint, the Community Liaison must investigate the complaint and give notice in writing to the person aggrieved whether he/she/they intends to resolve it.

## **AP-60 Public Housing - 91.420, 91.220(h)**

### **Introduction**

The Rochester Housing Authority (RHA) and the Village of Fairport Urban Renewal Agency (FURA) manages the two publicly administered Section 8 Programs in Monroe County. RHA has developed its Annual, Five Year and Strategic Plans. The Strategic Plan action items have become part of the overall Annual and 5-Year Plan. RHA has submitted its Annual/5-Year Plan to HUD and has updated its Strategic Plan, which will be reflective in this year's submission. Established in 1955 as an independent public corporation by New York State Public Housing Law, RHA serves more than 27,000 lower-income residents and program participants in the five-county Greater Rochester area, by providing quality comfortable living and services for people with limited incomes. Approximately 20% of total residents served reside in the 2,200+ RHA public housing units. Public Housing Units available for: Over 50 & Disabled: Danforth Tower East/West, Glenwood Gardens, Hudson Ridge Tower, and Kennedy Tower. Disabled & Over/Under 50: Lake Tower, Lena Gantt Estates, Lexington Court, and University Tower. Family Housing: Bay-Zimmer Townhouses, Bronson Court, Harriet Tubman Estates, Holland Townhouses, Lena Gantt Estates, and Lexington Court Apartments. RHA has Enriched Housing at: Danforth Tower East, Hudson Ridge Tower, Johnathan Child. Single, Double, and Multiple Unit Scattered Site Homes. Resident Services: Family Self-Sufficiency (FSS) is a voluntary employment and savings incentive program designed to assist families in becoming economically independent and self-sufficient. Supportive services in the program include homeownership, training for jobs, education, and life skills to help families reach their goals in 5 years. Service Coordination for RHA Elderly and Disabled Residents, including health and wellness, money and employment, transportation and more. The FURA Section 8 program service area encompasses the town of Macedon within Wayne County and the eastern part of Monroe County including the towns of Brighton, Henrietta, Irondequoit, Penfield, Perinton, Pittsford, Mendon, Rush, Webster, and the Town/Village of East Rochester. Currently, FURA administers eighteen (18) Section 8 Project-Based units, ten (10) at Crosman Senior Apartments and eight (8) at Fairport Apartments. Current program demographics through FURA's Section 8 program reflect a total of 350 elderly and/or disabled families, and 75 other eligible households (i.e.: non-disabled families, healthy singles or 2-adult households). The average annual total household income of participants in FURA's program is \$19,292. The average Housing Assistance Payments (HAP) and tenant payments have increased substantially over the past year. The average HAP increased from \$537 to \$606 and the average tenant payment for rent and utilities increased from \$413 to \$461. FURA is authorized to administer 497 vouchers.

### **Actions planned during the next year to address the needs to public housing**

RHA is continuing its initiative to "Change the Face of Public Housing" by renovating and constructing new units that residents will be proud to call home. Current projects are RHA's Bond-Hamilton, Edinburgh St., Thomas St., and Bronson Court Apartments located in the city of Rochester. RHA will continue its "Beautification Initiative" for all its public housing developments that will not only enhance curb appeal but the rest of the property as well. RHA will continue to provide quality affordable housing

and services for its residents and look to enhance and increase them with new development and preservation projects. RHA meets regularly with resident councils, resident Commissioners, staff and neighborhood associations to address needs and discuss upcoming projects. RHA has established a Resident Relations Committee which meets monthly and reports out to the Board of Commissioners. The Committee is comprised of RHA staff, resident commissioners, and resident council presidents who bring ideas and discussion items to each meeting. RHA takes all suggestions and recommendations from these sources into consideration when preparing the five-year Capital Improvement plan and agency annual and 5-year plans. Due to ever changing conditions, items are prioritized and can fluctuate within the plan from year to year. There are currently multiple projects in various stages, and more are being planned for the upcoming year. RHA will typically undertake roof replacement, driveway resurfacing, and porch restoration/replacement projects at many scattered site properties throughout the year. Focused investment of capital funds will occur at RHA's Bronson Court Apartments, Bond-Hamilton, Edinburgh St., Atlantic Townhouses, and Lexington Court Apts. RHA completed physical needs assessments (PNA) and environmental testing as part of the NYS Preservation Opportunity program grant that were performed at most Public Housing locations. The data will be used to create a pipeline of preservation/renovation/development strategies for sites like Harriett Tubman Estates, Lena Gantt, Holland Townhouses, Lexington Court, various high-rises, Bay-Zimmer Apts., and scattered sites. RHA is advancing the redevelopment of its public housing sites; Federal Street Townhouses/Scattered Sites Rental Assistance Demonstration (RAD) project that closed in May 2023 and is in the construction phase. Some residents have moved back into their renovated scattered site homes. Parliament Arms-Fairfield Village RAD project closed Fall of 2023 and is in the construction phase. Fernwood Phase I Affordable Housing Development has financing applications submitted and Glenwood Gardens RAD redevelopment project is in the design phase. These redevelopment projects may increase or decrease the number of available public housing units with the goal of increasing the number of quality affordable housing units. RHA has room in its Faircloth limit to add public housing units to its portfolio. RHA was awarded Low Income Housing Tax Credits (LIHTC) and other sources of funding to redevelop Federal St. Townhouses/Scattered Sites and has applied for LIHTC's for other projects. RHA may also issue its own bonds for development activities and acquiring property. RHA intends to apply for NYS funding opportunities for development and capital improvement activities and acquiring property. RHA intends to apply for NYS funding opportunities for development and capital improvement activities. RHA will be applying to New York State Housing and Community Renewal's Public Housing Preservation Program (PHP) when the NOFA is available. PHP is a partnership among HCR, HUD, Federal Public Housing Authorities (PHAs) outside New York City, and collaborating with private for profit and non-profit developers to address the needs of these properties and assist RHA in completing their plans to ensure the long-term sustainability of existing public housing units. This is not applicable to Fairport Urban Renewal Agency as FURA does not administer public housing units.

### **Actions to encourage public housing residents to become more involved in management and participate in homeownership**

RHA is committed to continuously improving communication between management and its residents



and program participants and continues to work with area partners to provide services. RHA has created a new position, Public Participation Coordinator in its Resident Services department, to increase resident participation in self-sufficiency program offerings. RHA will continue to develop and promote its Section 3 program, resident councils and advisory board. RHA has established a Resident Relations Committee which meets monthly and reports out to the Board of Commissioners. The Committee is comprised of RHA staff, resident commissioners and resident council presidents who bring ideas, discussion items to each meeting. RHA's Resident Services will continue to assist with resident needs and actively engage in homeownership opportunities and self-sufficiency program development as well as connecting residents to community resources. RHA intends to perform physical needs and environmental assessment of its public housing scattered site units and determine which single-family units will be designated for homeownership. Current residents will be given first option to purchase the home as part of HUD's Section 32 Homeownership program. RHA may use capital funds and/or operating reserves to renovate designated public housing scattered site homes prior to being offered for homeownership. RHA has implemented a homeownership plan that will include HUD's Section 32 Homeownership. This comprehensive plan outlines the requirements and guidelines of the program. RHA has 7 public housing residents to purchase their public housing home. RHA is submitting its Special Application Center submission to continue the process. RHA has also surveyed additional public housing residents in an effort to create a pipeline of Section 32 homeowners. Thus far, 46 responses have been submitted and the Resident Services department will meet one on one with each resident who wishes to purchase their home and create a path to successful homeownership. In addition to the Plan, RHA has developed a post homeownership program to assist families in maintaining their homes and ensuring homeowners that they have somewhere to go for assistance when they need it. RHA intends to increase utilization of homeownership vouchers through increased outreach. RHA intends to seek partners who will grow and assist family self-sufficiency initiatives. RHA continues to improve use of its community-based Computer Labs with faster service, new equipment, and utilize Community Service hours to monitor computer labs. RHA may utilize unused (Tenant Participation Funds) Per Unit Monies (PUM) of developments without an active Resident Council to create a Youth Employment and Education Program (YEEP) for public housing residents. RHA has started an annual scholarship for youth and adults to promote self-sufficiency. RHA plans to promote other scholarship opportunities for public housing residents and Housing Choice Voucher Program (HCVP) Participants utilizing partnerships and sponsoring various activities to obtain funds, including grants, and unused resident participation funds. RHA plans to create a building trades pre-apprenticeship program by partnering with various groups who will provide hands-on training for public housing residents and HCVP Participants. RHA will explore and create new partnerships and seek funding opportunities to create a Youth, Sports, and Fine Arts Chapter to enhance the outreach opportunities for youth to participate in routine and non-traditional leisure activities including but not limited to golf, swimming, basketball, dance, performing arts, scuba diving, football, tennis, writing, and much more. RHA will partner with the Boy Scouts and work together to bring scouting opportunities to its families. RHA intends to create business opportunities for resident councils and/or the Jurisdiction-wide Resident Council or individual residents. This is not applicable to Fairport

Urban Renewal Agency as FURA does not administer public housing units.

**If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance**

This is not applicable. RHA or FURA has never been designated as a troubled Public Housing Authority (PHA).

**Discussion**

(con't) RHA will develop and implement a 20-year strategy to preserve public housing units, address their need for capital improvements, and ensure their continued affordability. RHA intends on using Capital Funds to further its mission of “Changing the Face of Public Housing” and make needed repairs to its Public Housing stock. RHA will identify sites based on physical needs assessment and environmental testing reports, prioritize the most strategic use of its funds to preserve its housing stock. RHA will participate in task forces and initiatives to address the housing quality, homelessness, and emergency housing needs in the community. RHA completed a comprehensive physical needs assessment on all of its public housing properties. There was an emphasis on prioritizing single family units for homeownership. Work performed will include landscaping, paving, HVAC upgrades, and interior and exterior improvements. RHA will continue to reduce unit turnaround time for vacated housing units so that they can be filled with applicants from the waiting list. RHA will engage in energy saving projects such as lighting, water conservation, and more efficient HVAC systems that will improve the quality of life for residents. RHA Resident Services also works to partner with other agencies that can assist residents in self-sufficiency initiatives and goals. Homeownership, training, employment, life skills, and financial education continue to be a focus in the upcoming year. RHA has been awarded HUD Family Self-Sufficiency (FSS) and Resident Opportunity & Self Sufficiency (ROSS) grants and contributes additional funds to further its mission of assisting residents and participants in becoming self-sufficient.

FURA is preparing to enter into a HAP contract with Rochester’s Cornerstone group for 20 Project Based Vouchers (PBV) at Marketplace Senior Apartments. The project will provide 150 units. Financing includes FHA bonds, Supportive Housing Opportunity Program funds, NYSERDA and ESSHI, as well as County HOME funds. Construction should be completed by June 2024. FURA is also preparing to enter into a HAP contract with PathStone Development Corporation for 8 PBV units at a new construction project on Baird Road in Fairport. The project will provide 74 unit senior housing. Financing for the project includes LIHTC HTF, NYSHCR HOME, and NYSERDA. Construction will be completed early Summer 2024 and lease up is expected to begin late Summer/early Fall.

FURA opened its Section 8 and Project Based Waiting list in May 2023. Due to the volume of applicants, FURA closed the list in October 2023 with 290 applications received on opening day, which surpassed the volume of applicants during previous openings. Advertising and outreach was concentrated to

improve awareness and created a smooth digital process which promoted a strong response.

Effectively November 1, 2023, FURA began a landlord incentive and retention program in an effort to improve low-income housing opportunities available to FURA program participants. FURA held a landlord roundtable which was well attended and plans for future events continue. The program provides new landlords with a \$500 incentive for participation. Financial incentives are also available to retain existing landlords who have a loss of rental income due to participation in the program to help mitigate reluctance.

In May, FURA will be announcing the allocation of 61 additional PBV vouchers available to housing developers. Eligible projects need to have an existing funding award from a competitive source prior to submitting a proposal, maximizing the number of PBVs allowable by HUD to 148 units. *PHA's are permitted under HUD regulation to allocate 20% of total voucher count towards regular PBV projects and an additional 10% for special PBV projects that meet certain criteria.*

## **AP-65 Homeless and Other Special Needs Activities - 91.420, 91.220(i)**

### **Introduction**

Monroe County will continue to work with the Continuum of Care to coordinate services to the homeless and to provide outreach and other services, emergency shelter, transitional housing and permanent supportive housing to persons experiencing homelessness and/or with special needs. Coordinated Entry (CE) and the Housing First model are the primary tools that will end chronic homelessness. Through CE, the Chronically Homeless are prioritized for placement into permanent supportive housing. All CoC and ESG programs incorporate housing first principles into their programs to reduce barriers to accessing housing and to reduce terminations from programs. In 2016, the Rochester/Monroe County CoC reached functional zero toward ending veteran homelessness. Functional zero status does not mean that veterans won't become homeless; but it means that the CoC now has sufficient resources to get veterans into appropriate housing quickly and that veterans remain stably housed. The CoC, County, and City continue to partner with the Veterans Administration, Veterans Outreach Center, and other organizations serving veterans to ensure current resources are maintained and support new housing units targeted to veterans. To end homelessness for families and dependent children, the primary strategies being utilized are diversion and rapid re-housing. Strategies to end homelessness for unaccompanied youth include outreach, transitional housing and rapid re-housing dedicated to young adults (ages 18 – 23). The CoC will continue to pursue additional resources for homeless youth through HUD's Youth Homelessness Demonstration Grants. Transitional housing, rapid re-housing, and permanent supportive housing programs serving the re-entry population are proving to be successful in assisting this population with accessing and remaining stable in permanent housing. The Coordinated Entry system fully implemented in January 2018 aids in reaching these goals by employing diversion strategies to prevent entry into the homeless system and vulnerability assessments to ensure that those with the highest needs are prioritized and are referred to the programs that will best meet their needs. Consistent with the 2012 Homelessness Resolution Strategy, Rochester will: Continue to implement diversion as the first response to a housing crisis; Emphasize a rapid rehousing/housing first approach for the entire system; Increase Rapid Rehousing and Permanent Supportive Housing (PSH) resources; Use Progressive Engagement in Providing Services; improve practice and capacity in PSH programs by targeting PSH to people with the highest needs based on the vulnerability assessment tool, building PSH provider capacity, integrating employment services into PSH programs, and implementing a "Moving On Strategy" from PSH interventions; Implementing data-driven decision-making and evaluation; and ensuring leadership and accountability.

### **Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including**

#### **Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs**

Person Centered Housing Options (PCHO) and the Rapid Engagement Demonstration (RED) Team and a

new outreach project, the Safe Operations Support (SOS) team will continue to identify and engage the unsheltered homeless. PCHO, RED, SOS, MC Collaborative, and the Veteran Administration regularly visit soup kitchens, libraries, and public places that unsheltered homeless adults frequent. Youth street outreach workers will continue to regularly engage homeless and at-risk youth on the street, recreational centers, and other locations that youth frequent. The objective is to engage with the unsheltered homeless and link them with housing, services, and mainstream benefits. Additional outreach is conducted during the Code Blue season, when temperatures fall below 32 degrees. Any person requesting emergency shelter when the temperature is below 32 degrees must be placed in shelter or if there are no shelter beds available, in local hotels. Youth service providers will continue to utilize street outreach workers who use a mobile unit to conduct ongoing, regular outreach efforts with homeless and at-risk youth, including LGBT youth. Services include medical screenings (including HIV testing), condom distribution, and linking youth to community-based services and income streams. Homeless youth who agree to placement are transported to emergency shelters. Veterans outreach workers visit shelters, soup kitchens, and other locations in an effort to identify homeless veterans and link them to the VA and community-based services. Street outreach is conducted to engage the unsheltered homeless in the locations where they are known to congregate (e.g., encampments, parks, etc.). Specialized Office of Mental Health (OMH) outreach workers connect with homeless persons experiencing serious mental and/or substance abuse issues. Outreach workers who speak Spanish and other languages participate in these efforts.

### **Addressing the emergency shelter and transitional housing needs of homeless persons**

Monroe County works with the CoC and its partners to carry out outreach and services to homeless persons and to provide emergency shelter for all homeless populations; homeless youth, veterans, victims of domestic violence, persons with chemical dependency and/or mental health issues and other homeless individuals and families. Transitional housing (TH) is provided for homeless youth, veterans, and re-entry populations many of whom have chemical dependency and/or mental health issues. The emergency shelter system was greatly impacted by COVID-19. Shelters were decompressed (census reduced) in late March of 2020 to ensure social distancing guidelines could be followed by shelters. This was accomplished by placing those who would be most vulnerable to COVID based on age and/or chronic health conditions into hotels where they would have their own rooms. By the end of 2021, most shelters were back at their optimum capacity and shelter occupancy is exceeding pre-COVID numbers based on 2024 Point In Time Count numbers.

**Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were**

## recently homeless from becoming homeless again

To end homelessness among households with dependent children, the CoC is utilizing Rapid Rehousing (RRH) programs. RRH provides short term rental assistance and case management services to move families from shelter to permanent housing quickly and ensure housing stability. It is also providing diversion assistance for those who have a viable alternative to a shelter but require some support. The CoC plans to increase the number of homeless households with children assisted through RRH projects by working with TH projects serving families to help them restructure using a RRH model and by soliciting housing organizations without such programs to create new RRH projects. A new rent supplement program, Project Anchor, funded by NYS OTDA is also providing rental assistance to homeless and at risk of homelessness households with a priority on families. This program expects to serve about 300 households experiencing housing instability, half of which will be referred through Coordinated Entry. The rent supplement will pay up to 100% of FMR which does not provide any ongoing case management or support services. ESG funding supports Coordinated Care Services, Inc.'s Rapid Rehousing program that responds quickly to households referred through Coordinated Entry, secures appropriate Permanent Housing (PH), and uses an array of mainstream benefits and supports to maximize resources, increase housing stability and reduce repeat episodes of homelessness. RRH projects have sought and been awarded funding from other sources (e.g., NYS OTDA, and HUD CoC Funding), and this effort will continue. The needs of domestic violence victims, including their families, will continue to be broadly addressed. The Rochester/Monroe County Domestic Violence Consortium, with 50-member organizations from human services and the legal system, promotes a coordinated community response to domestic violence. In addition, staff of housing providers who serve domestic violence victims are trained in trauma-informed care and safety planning. Willow DVC serves people who are victims of domestic violence (or at risk) along with their children, offering counseling, education, and a secure shelter, whose location is not publicly identified. A 24-hour hotline provides information on housing and services for domestic violence victims. Willow DVC has stringent policies to ensure the safety and privacy of its clients, and names and other identifying data are not entered into HMIS. YWCA, LAWNY and Willow operate a rapid rehousing project for households experiencing domestic violence. For the past several years, there has been a DV Bonus Project opportunity as part of the annual HUD CoC funding competition. A Rapid Rehousing project was submitted but not selected for an award. The Center for Youth (CFY) Services Center House provided emergency housing and services for unaccompanied homeless youth, ages 12-17. CoC will continue to offer a range of outreach, emergency, and transitional housing and support services available through CoC and other funding resources. The Center for Youth operates a RRH program for Transition Age Youth (ages 18 – 24) in our community. Youth providers have a common intake form, work together closely, and meet on a monthly basis to ensure that homeless youth have access to safe housing and services. In all cases, before a youth leaves a program, the youth is linked to a family member or other responsible, supportive adult. Youth providers will continue to work with Monroe County Office of Mental Health (OMH) to ensure access to mental health services and ease transition from the youth to the adult mental health system. Youth ages 16-17 and 18-24 will be targeted separately and offered age-appropriate services, while youth as young as 12 will also be served. Genesis House, an emergency housing program for older

homeless youth, ages 17-20, closed its doors due to insufficient funding. This was the only emergency housing program dedicated to this population. Homeless youth who are 18-20 are able to access the adult shelters.

**Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.**

Youth being discharged from foster care or other institutional settings typically return to their family of origin or another responsible family member or adult. When no such adult can be located, the youth is placed in a community program specifically designed to prepare youth for independent living. CoC will continue to educate homeless providers about the importance of ensuring that youth are not discharged into homelessness. Shelters have been instructed to immediately contact MCDHS to report the failed discharge plan if a youth is attempting to access homeless services. The youth is then connected to a caseworker who attempts to re-unite the youth with his/her family or other responsible adult and link him/her to appropriate services. If such a re-uniting is not possible, the youth is referred again to a community program that prepares youth to transition to independent living.

Hospitals have been encouraged to not discharge people with no available housing after hours or weekends so that they can first go to MCDHS for assessment and placement into a shelter that can best meet their needs. When this is not possible or patient leaves against medical advice, hospital social work staff have been provided with information on local emergency shelters (e.g., physical layouts, staffing, hours open) so a referral is made to the shelter that can best meet the person's needs. Hospital staff call the shelter to confirm a bed is available, any required follow-up care is communicated to shelter staff, and the patient is provided with a sufficient supply of medication. Three emergency shelters (30 beds) have beds dedicated for persons who are being discharged from hospitals, due to health or mental health who are homeless which provide additional support through the use of peers and Health Home Care Managers to transition to and stabilize in permanent housing.

Inpatient facilities licensed or operated by NYSOMH and NYSOASAS are encouraged to refer individuals to housing consistent with the level of care required by the patient and to not discharge patients until a comprehensive discharge plan is in place. Prior to discharge, individuals in need of supervised housing, and who agree to a referral are referred to the County Single Point of Access (SPOA). The SPOA facilitates housing assistance for eligible individuals and connects persons to mental health care coordination services. Through HSN, CoC will continue to educate stakeholders about the primary providers of licensed mental health residential beds (DePaul Community Services, East House, Housing Options Made Easy, Rochester Psychiatric Center), intensive case management programs (Strong Memorial Hospital, Rochester General Health System, Unity Health System), and care coordination

services (ACT Team, Project Link, MICA Net). The Housing and Behavioral Health Workgroup meet monthly with the goal of increasing collaboration between the hospitals and housing providers and improving the processes for referring persons discharged from hospitals and EDs to emergency shelters to ensure that there will be successful transition to permanent housing with appropriate supports.

Ex-offenders are most frequently discharged to their families or to independent living under the supervision of parole. NYS Parole has contracts with several community agencies to place ex-offenders when no other housing can be located (e.g., Salvation Army Adult Rehab Center, Grace House, and DuBois Re-Entry Program). NYS is implementing a pilot project in Monroe County for effectively linking eligible individuals from this population to Health Homes, which will provide enhanced care management, ensuring that enrollees are linked to housing and social services supports. Partners Ending Homelessness and the Re-Entry Association of Western NY (RAWNY) will continue to work closely, utilizing common members, to assist ex-offenders to successfully transition back into the community. Linking ex-offenders to mainstream resources will reduce the number of ex-offenders from entering the homeless system. Delphi, the umbrella agency for Monroe County Re-Entry Task Force operates a very successful RRH program for persons who are released and have no permanent housing identified.

## **Discussion**

### **Con't from Helping homeless persons**

The primary strategy to address the needs of the chronically housing population is permanent, supportive housing (PSH). PSH provides a deep rent subsidy (participant pays 30% of income for rent) and on-going case management and support services to participants who have a long term disability and who have been homeless for more than one year, or have had four or more episodes of homelessness totaling at least one year in the past three years. There is no limit on the length of stay in PSH. Housing First principles have been adopted by all of the PSH programs in the CoC to reduce barriers to accessing housing. Chronically homeless persons are prioritized for entry into all PSH programs when openings occur. The CoC Strategic Plan includes a goal of increasing affordable, supportive housing programs for homeless populations using non-CoC funding. Four (4) Empire State Supportive Housing Initiative (ESSHI) projects have opened in the past couple of years that are targeted for the homeless. Canal Commons is renting up (beginning April 2024) and is dedicating units for the chronically homeless and person with serious mental illness and/or substance use disorder. The Veterans Administration (VA) and the Veterans Outreach Center (VOC) will continue to exclusively serve homeless veterans in the CoC geography. Both the VA and VOC provide emergency and transitional housing options for veterans. Both also partner with the Rochester Housing Authority (RHA) to provide PSH options for Veterans. Referral to the PSH programs come directly from the VA and/or through Coordinated Entry. VOC and Eagle Star have recently opened affordable, supportive housing for veterans that have been funded through the



Empire State Supportive Housing Initiative.

**Con't from Helping low-income individuals and families avoid becoming homeless** The Reentry Association of Western New York (RAWNY) recently began operations of a Reentry One Stop Center to provide services, support, and to make connections to community resources for men and women returning home from incarceration from the Monroe County jail, state correctional facilities, and federal detention. Safe, affordable housing is the most requested service by persons who are criminal justice involved and one of the primary reasons for homelessness.

To reduce the time in Emergency Shelter (ES) or Temporary Housing (TH), the CoC has adopted a Housing First approach, which has resulted in eliminating many preconditions (e.g., sobriety, minimum income threshold) that can be barriers to accessing safe, affordable permanent housing. In addition, ESG funds have been used for rapid rehousing efforts, especially for families, to move them quickly to PH and reduce future episodes of homelessness. Data on the length of time that homeless individuals and families spend in CoC and ESG-funded ES, TH, and Supportive Housing (SH) programs are included in HMIS and will be used to track changes over time. Non-HUD funded projects are represented among the over 70 community agencies in the HSN, where members are educated on best practices and tools that can be used to reduce the length of time individuals stay homeless.

## **AP-75 Barriers to affordable housing -91.420, 91.220(j)**

### **Introduction**

Monroe County is working to expand access to and knowledge of County administered community development services, such as the Home Improvement Program, first-time homebuyer programs, and HOME funded affordable rental housing units by providing/conducting outreach, and by providing easily accessible information. Community Development is collaborating with other County departments to actively explore strategies to (re)activate apartment units throughout the County that may have been taken offline for numerous reasons. These strategies include incentive programs for landlords, tenant education workshops, and more. Communities outside of the City limits struggle with vacant property issues and there are few high quality, homeownership opportunities for low- and moderate- income buyers in many Monroe County communities. In addition, the supply of single family residential properties for low- to moderate- income homebuyers are limited and has been difficult to acquire with the current state of the housing market. Monroe County is continuing to fund the acquisition rehab resale program that will revitalize neighborhoods, increase inventory, and make available more affordable housing properties to first-time homebuyers interested in purchasing their first home. Due to the increased cost of properties, increased demand and limited supply, lower income homebuyers have had to compete for the purchase of homes with those who do not have the same funding or regulatory restrictions in the purchase of their home. Monroe County vacant properties are harder to purchase when competing/bidding with house flippers or landlords who are purchasing properties for renters with no income restrictions. The need for affordable housing is especially acute for families and seniors in Monroe County. Local housing problems could be solved with more affordable single family residential properties for homeownership or family rental housing.

Monroe County is aware of the fact that nationwide, 43.2% of fair housing complaints were based on disability discrimination in 2022. Nationwide, less than 1% of housing units are available to people who use a wheelchair full time. The impediments to available housing nationwide are also concerning in Monroe County because the CDC has found that adults with disabilities are twice as likely as those without disabilities to have inadequate transportation.

Monroe County will continue to work with partners in local governments, public housing providers, local developers, as well as community partners to help address housing needs of community members and promote and market affordable housing.

### **Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment**

The Analysis of Impediments to Fair Housing Choice in Monroe County, New York (AI) (2020) indicates that discrimination continues to be the major negative factor in locating housing for seniors and

families. The Plan is a multi-year plan designed to address barriers to housing in Monroe County for low- to moderate- income families and individuals and members of protected classes. Monroe County will work with municipal, developers, and community partners through outreach and engagement to promote and market affordable housing.

## **Discussion**

(con't from AP-65) To reduce the extent to which individuals and families leaving homelessness experience additional homeless episodes, the CoC will utilize prevention, diversion, and short-term rental assistance, and arrears payments. The Monroe County DHS Diversion Unit will continue to assist those at risk of homelessness with payments for such costs as back taxes, mortgage payments, auto repairs, and tools/uniforms for jobs. Returns to homelessness are also decreased as the result of less stringent compliance demands for participants, automatic renewals of leases, and ensuring that discharges are in accordance with fair housing requirements. Data in HMIS is used to determine if and when individuals and families leaving TH, RRH, and PSH experience another episode of homelessness in those cases where either they exit to homelessness or they exit to permanent housing, but subsequently re-enter the homeless system in the CoC geography. To improve the housing stability of persons in permanent supportive housing, the CoC will utilize the local Coordinated Entry System to ensure that households are directed to the housing and services that will best meet the needs of that household. Special attention is given to increasing access to mainstream supportive services and enhancing case/care management options to ensure effective integration of homeless housing & community-based services and supports.

## **AP-85 Other Actions - 91.420, 91.220(k)**

### **Introduction**

#### **Actions planned to address obstacles to meeting underserved needs**

Housing costs and availability of units remain a burden to low- to moderate- income families. Demands for resources continue to increase due to funding regulations and restrictions. Monroe County will continue to focus on: 1) creating and maintaining affordable housing stock; 2) continuing the Home Improvement Program to assist low- to moderate- income homeowners maintain their home and pay for necessary repairs; 3) continue to fund programs that assist job creation and retention and business expansion; 4) increase efforts to expand Section 3 new hires by increasing coordination with the City of Rochester, Rochester Housing Authority, Monroe County Human Services-Employment Assistance Division to assist contractors in finding and hiring low income individual and contracting with Section 3 businesses; 5) maintaining funding for the acquisition rehab resale program to increase housing stock and making available more affordable housing for first-time homebuyers in suburban Monroe County.

#### **Actions planned to foster and maintain affordable housing**

Monroe County will: Create, maintain, and rehabilitate affordable housing stock; prioritize projects in communities where there is currently limited affordable housing; and continue to fund public works/infrastructure improvement projects in low- and moderate- census areas. Monroe County's partnership with the Rochester Housing Development Fund Corporation (RHDFC)/Greater Rochester Housing Partnership (GRHP) has worked to expand the acquisition rehab resale program in suburban towns and villages. This program has, and will continue to increase affordable housing inventory and make available more single family units for homeowners interested in purchasing their first home in suburban towns and villages throughout Monroe County where housing stock is low and competitive for First-time homebuyers.

The GRHP/RHDFC have been awarded additional grant funding from a local bank to make available up to \$40,000 for three (3) properties in the County's acquisition rehabilitation resale program, which will offset the total development cost per project and allow Monroe County to maximize HOME funds to purchase additional properties to rehab and resale to income-eligible homebuyers.

#### **Actions planned to reduce lead-based paint hazards**

Monroe County will continue to enforce actions specific to its housing programs in lead-based paint hazard identification, disclosure, and reduction. These activities are expected to make up half of the repairs undertaken this year. Federal requirements for lead-safe work practices and contractor certifications have substantially increased the cost of home repairs, making it more difficult to accomplish steps necessary to ensure health and safety related deficiencies are corrected. All properties

purchased through the First-Time Homebuyer Program must have inspections for lead-based paint hazards prior to final approval of applications for assistance. Purchase subsidies are issued only after receipt of inspection reports indicating that no lead-based paint hazards are present at the time of purchase. Proway Management, a NYS Certified Women/Minority Owned Business, Rochester based lead paint testing firm provides \*risks assessment, lead based paint inspections, and clearance inspection services for the Home Improvement program participants. The Monroe County Department of Public Health's Lead Poisoning Prevention Program is funded by the NYSDOH. The current grant known as "Childhood Poisoning Prevention Program +" has been approved for a contract period of 10/1/21-9/30/26 with a total of \$5,175,000. The lead program conducts medical case management and environmental inspections for children with a known blood lead level  $\geq 5\mu\text{g}/\text{dl}$ . In 2023, the lead program identified 249 children with elevated blood lead levels. Inspections of housing units associated with the children were conducted in 197 units and 117 units were identified with lead hazards. Refer to attached Monroe County maps which show number of children with confirmed Elevated Blood Lead Levels (EBLLs) above the current NYSDOH reference level of  $5\mu\text{g}/\text{dl}$  blood lead level. The city of Rochester border is shown in purple. Local data show that children residing outside of the City continue to be at risk for lead poisoning and continue to have elevated blood lead levels above the reference value of  $5\mu\text{g}/\text{dl}$ . This data supports the continued effort to focus on lead hazard identification, remediation, and education when serving the residents of Monroe County. Lead Program Public Health Sanitarians conduct environmental inspections of properties to find lead hazards in homes where children with elevated lead levels reside or spend considerable time. Any hazards found must be remediated using Lead Safe Work practices and be conducted by a Certified Renovator. All properties must achieve lead dust clearance in accordance with current EPA standards. A Lead Program nurse ensures that children receive follow-up testing and care from their pediatric provider. Both sanitarians and nurses provide lead poisoning prevention education to parents and guardians.

MCDPH is currently executing a Healthy Neighborhoods Grant. The grant runs from April 1, 2022 to March 31, 2027. The focus of the grant is primarily prevention for Tobacco Control, Fire Safety, Injury Prevention, Lead Prevention, Indoor Air Quality, General Housing Conditions, and Asthma Control. Each year, Outreach workers will perform approximately six hundred (600) initial visits in zip codes 14605, 14606, 14608, 14611, and 14621, which have well documented public health and housing issues. A total of 125 follow-up visits are also anticipated. Topics covered will include lead poisoning prevention (deteriorated paint, dust, cleaning, and nutrition), fire safety issues, carbon monoxide, general sanitation issues, code violations, electrical problems, tobacco cessation, general home safety, and controlling asthma triggers. Referrals will be made to MCDOPH programs and other agencies when problems are identified. During this grant round, the HNP grant manager intends to expand referrals made to outside agencies/programs that can provide additional assistance in home environmental issues, especially in relation to asthma and home repair/improvement.

In 2023, New York State adopted Section 1377 of the Public Health Law (PHL) that requires a State rental registry and proactive inspections to identify lead hazards. The New York State Department of Public Health (NYSDOH) is drafting new regulations to address the new PHL. In 2024, MCDPH will anticipate

two new grant programs to administer the new regulation and provide direct lead abatement remediation cost to owners of eligible multi-family dwelling where lead hazards are cited. The first grant to implement the rental registry and inspection program is the New York State Rental Registry & Proactive Inspection Program. A second grant is the Leading in Lead Prevention Pilot Program and is a pilot program to manage and provide direct funding for lead abatement costs on eligible units. Both grant programs are anticipated for acceptance in 2024 with program details, awards, and timelines to still be executed. The Rental Registry Regulation is anticipated for adoption by NYSDOH by 2025.

### **Actions planned to reduce the number of poverty-level families**

Monroe County sets-aside funding for an Economic Development Loan/Grant program to assist for-profit businesses for the creation and retention of jobs in our community as well as for business expansion. The loan/grant program requires that businesses make available jobs to low- to moderate-income individuals in an effort to reduce the number of families in poverty. In addition, improving public infrastructure and public works in low- mod- census areas maintains property values and prevents and eliminates slums or blight.

Rochester Monroe Anti-Poverty Initiative (RMAPI) coordinated efforts to access the initial funding to establish two adult mentoring programs. Bridges to Success and Family Independence Initiative (FII). FII completed its first funding cycle and successful program, meeting its target outcomes of increased employment and earned income. Bridges to Success finished Cohort 1 last year and because it had better outcomes than FII was extended into a second cohort which is still in full operation. Bridges to Success in being run in partnership with Action for a Better Community serving 100 participants.

Monroe County Department of Human Services and Rochester Rehabilitation are partnering in a program "Paths to Empowerment." This program will support individuals who are making the transition from public assistance to self-sufficiency. The program will coordinate existing resources and make linkages to community resources to maximize success for persons working toward employment retention.

The CoC is focusing on increasing income for all participants in CoC funded homeless programs. While linking people to public benefits may not always lift a household out of poverty, ensuring that all households have a source of income, health insurance, and adequate food resources (SNAP, WIC, etc.) is essential.

### **Actions planned to develop institutional structure**

Monroe County Community Development will continue to work collaboratively with the divisions in Planning and Development, other County departments, including the Department of Human Services, Office of Mental Health, Office of the Aging, area service providers, the City of Rochester, the Rochester Housing Authority, the Fairport Urban Renewal Agency, the local Continuum of Care, and local towns

and villages to enhance services and develop a more effective system for service coordination.

Monroe County is updating its Comprehensive Plan, known as Plan Forward. The Plan when completed will address big, global concepts like sustainability, social equity, energy supply & conservation, and climate change adaptation in ways that are appropriate and unique to Monroe County, while at the same time addressing local challenges like accessibility, economic development, recreation, food accessibility, and transportation.

### **Actions planned to enhance coordination between public and private housing and social service agencies**

Community Development staff works collaboratively with the Department of Human Services, the City of Rochester, local towns and villages, local and state public and private housing agencies, including the Rochester Housing Authority and the Fairport Urban Renewal Agency. Coordination with public and private housing and social services agencies are a priority to enhance services and maximize resources.

Monroe County has re-established The Council of Governments (COG), which is an intergovernmental body made up of the chief elected officers of the County, City of Rochester, and every town and village in Monroe County. The goal of this bipartisan assemblage is communication and collaboration to enhance government services for our community.

## Program Specific Requirements

### AP-90 Program Specific Requirements - 91.420, 91.220(I)(1,2,4)

#### Introduction

#### Community Development Block Grant Program (CDBG)

##### Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
<b>Total Program Income:</b>	<b>0</b>

#### Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	100.00%

#### HOME Investment Partnership Program (HOME)

##### Reference 24 CFR 91.220(I)(2)

1. A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:

Monroe County leverages HOME funds with other funding secured by its housing partners to develop affordable homeownership and rental housing. Community Housing Development Organizations (CHDO) and other non-profit housing developers apply for and receive funding from

Annual Action Plan  
2024

78



state and local resources with leveraged support from the County's housing program, to enhance their applications with a final project that supports the goals from all agencies. Monroe County's investment of HOME funds is consistent with the forms of assistance included in 24 CFR 92.205(b).

2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:

Monroe County, through the HOME program, provides conditional grants up to \$10,000 to income eligible applicants to reduce the cost of purchasing eligible single-family properties. Subsidy is estimated on household size, income, and closing costs.

Homebuyers with Area Median Income (AMI) of 30%-70% are eligible for 100% of down payment and closing cost assistance, plus 10% of the sale price up to the maximum of \$10,000. Homebuyers with AMI of 71-80% are eligible for 100% of down payment and closing cost assistance, plus 5% of the sale price up to the maximum of \$10,000..

Monroe County's First Time Homebuyer policies and procedures include provisions for resale recapture.

3. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

Monroe County will provide the CHDO Home Investment Partnership program funds to acquire property in accordance with 24 CFR Part 92. At the time a FTHB applicant enters into a purchase agreement for an eligible property (the "Property"), they accept the amount, terms, and conditions of Buyer's Agreement. Home buyers will execute a Note and Mortgage with a Declaration of Restrictive Covenant. Language for the Declaration of Restrictive Covenant will be as follows: Title of the PROPERTY is conveyed subject to the following restrictions: The Property was acquired with the assistance of funds from Monroe County Home Investment Partnership Funds provided under 24 CFR Part 92. As a condition of the subsidy, the Property must be the Owner's Principal Residence ("Principal Residence" shall mean that the Owner must reside at the Property for any consecutive nine months in each year of the Affordable Housing Period and it must be his/her principal residence) for ten (10) or fifteen (15) years dependent on the Home Investment from the date of the filed Note and Mortgage. If the Affordable Housing Period has not expired and the Owner sells, rents, title is transferred voluntarily, or in case of bankruptcy, foreclosure, etc., or if the OWNER otherwise fails to occupy the Property as his/her Principal Residence; The Owner agrees to sell the Property to a low-income family as defined in the Regulations that will use the Property as its

Principal Residence for the duration of the ten (10) or fifteen (15) year period. Documentation must be provided to Monroe County verifying the prospective buyer's income eligibility. The price at resale must (1) ensure that the Property will remain affordable to a reasonable range of low- to moderate- income homebuyers, and (2) provide the Owner a fair return on investment (including the Grantee's investment and any capital improvement). These affordability restrictions and residency requirements shall terminate upon foreclosure or transfer in lieu of foreclosure. The County may use purchase options, rights of first refusal, or other preemptive rights to purchase the housing before foreclosure or deed in lieu of foreclosure to preserve affordability. Nonetheless, these affordability restrictions shall be revived according to the original terms if, during the original Affordable Housing Period, the Owner of record before the foreclosure, or deed in lieu of foreclosure, or any entity that includes the Owner or those with whom the Owner has or had family or business ties, obtains an ownership interest in the Property.

4. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

This is not applicable. Monroe County does not use HOME funds to refinance debt.

5. If applicable to a planned HOME TBRA activity, a description of the preference for persons with special needs or disabilities. (See 24 CFR 92.209(c)(2)(i) and CFR 91.220(l)(2)(vii)).

This is not applicable. Monroe County is not planning to fund TBRA activity.

6. If applicable to a planned HOME TBRA activity, a description of how the preference for a specific category of individuals with disabilities (e.g. persons with HIV/AIDS or chronic mental illness) will narrow the gap in benefits and the preference is needed to narrow the gap in benefits and services received by such persons. (See 24 CFR 92.209(c)(2)(ii) and 91.220(l)(2)(vii)).

This is not applicable.

7. If applicable, a description of any preference or limitation for rental housing projects. (See 24 CFR 92.253(d)(3) and CFR 91.220(l)(2)(vii)). Note: Preferences cannot be administered in a manner that limits the opportunities of persons on any basis prohibited by the laws listed under 24 CFR 5.105(a).

This is not applicable. Monroe County funded rental housing projects are not providing preference or limitations.

### **Emergency Solutions Grant (ESG)**

1. Include written standards for providing ESG assistance (may include as attachment)

The County, the City of Rochester, the Continuum of Care (CoC) and HSN (a collaboration of more

than 60 local homeless services, legal, primary care, mental health, substance abuse, re-entry providers and community stakeholders) have met throughout each program year to jointly plan for ESG. In keeping with past practice of providing the Emergency Shelter Grants (ESG) Program Desk Guide March 2001 to all sub-recipients, the County and City has provided sub-recipients and community providers that coordinate with them the Emergency Solutions Grant Rules and Regulations, and tools available to date including Definition of Homelessness (Criteria for Defining Homeless and Record Keeping Requirements), and Emergency Solutions Grants (ESG) Program Components and Activities. The County and the City provided sub-recipients with information about the new homeless definition and eligibility, documentation and record requirements and HMIS participation. The CoC provides HMIS licenses and training to the County's ESG sub-recipients.

Written standards are attached for Street Outreach, Emergency Shelter, Shelter Operations, Homeless Prevention, and Rapid Rehousing. These programs are eligible for ESG funding.

2. If the Continuum of Care has established centralized or coordinated assessment system that meets HUD requirements, describe that centralized or coordinated assessment system.

Coordinated Entry is defined by HUD as a consistent and streamlined process for accessing the resources available in the homeless crisis response system...ensuring that those with the highest need, most vulnerable households in the community are prioritized for services and that the housing and supportive services in the system are used as efficiently and effectively as possible.

The intended target population for Coordinated Entry is all households or person(s) who are experiencing homelessness or at-risk of experiencing homelessness in Rochester and Monroe County and seeking assistance from the local crisis response system, which includes prevention assistance and homeless system services. This includes single adults without children, adults accompanied by children, families, unaccompanied youth, parenting youth, person(s) fleeing domestic violence, and veterans.

The community had agreed upon the use of a common assessment tool, known as the VI-SPDAT, to help identify the immediate needs of the household and begin directing them to the appropriate permanent housing intervention based on those needs. This tool is currently being updated to ensure it is more equitable, person centered and trauma informed. Interventions include Rapid Re-Housing for those who have moderate needs and Permanent Supportive Housing, which will be reserved for those with the highest needs. Households scoring low on the assessment are identified as not needing a housing intervention and are likely able to resolve their homelessness without ongoing assistance. The assessment score will be used as one of the determinants in the community-wide prioritization model. While it is important to have an efficient and effective process by which households can access the homeless system, it is equally important for households to be quickly exited into the appropriate permanent housing that will best meet their needs and minimize their likelihood of returning to homelessness. The CE program is currently exploring options for a new assessment tool as the VISPDAT is no longer going to be supported by its

developer, Org Code.

Prioritization is a critical component of a Coordinated Entry system to appropriately exit households to permanent housing and to ensure those with the greatest needs have timely access to services. CE has developed a prioritization model based on input from community stakeholders to establish a process to effectively identify those with the highest needs and connect them to the appropriate permanent housing more quickly. CE Workgroup meets regularly to determine how households are prioritized and what information will be used to determine the way in which the list is ordered. A by-name prioritization list is now in place and all TH, PSH and RRH housing providers are only permitted to accept households that are referred through the Coordinated Entry prioritization process. The work group continues to meet to make sure CE is functioning efficiently and makes revisions to policies and procedures as needed.

3. Identify the process for making sub-awards and describe how the ESG allocation available to private nonprofit organizations (including community and faith-based organizations).

Awards for the 2024-25 program year were based upon a 2024 Request for Proposal (RFP) process, which was jointly administered by the County and City. The notice was published by legal notice in The Daily Record and distributed via networks including those of the CoC and HSN and respectively on its established website. Awardees were chosen by a committee of County, County Department of Human Services, City, and CoC Executive Director, and a formerly homeless community member. Services under this proposal cycle will run from August 1, 2024 – July 31, 2025.

4. If the jurisdiction is unable to meet the homeless participation requirement in 24 CFR 576.405(a), the jurisdiction must specify its plan for reaching out to and consulting with homeless or formerly homeless individuals in considering policies and funding decisions regarding facilities and services funded under ESG.

In compliance with Section 576.405(a) of the Interim Rule, the County has engaged persons who are currently or formerly homeless in their planning process. Formerly homeless persons are active members of the Homeless Services Network, are represented on the CoC Board, and the HSN Steering Committee the Review and Ranking Committee and provide input for the Consolidated Application submitted to HUD for CoC funding. Programs serving the homeless are also required to have homeless or formerly homeless persons involved in policy setting and decision making processes. Both permanent supportive housing and street outreach programs are utilizing persons with lived experience as peers to provide additional support to participants. Persons with lived experience have also been involved in the development of the new vulnerability assessment tool as members of focus groups that have reviewed the new tool and have participated in individual interviews.

5. Describe performance standards for evaluating ESG.

The County utilizes the Integrated Disbursement and Information System (IDIS) to document program progress and monitor program performance on an ongoing basis. The County requires all ESG sub-recipients to submit data to HMIS as required by HUD. A Consolidated Annual Performance and Evaluation Report (CAPER) is prepared annually by the County. Each ESG funded project uses HMIS to run their CAPER and download it directly into SAGE for the County to produce that report. The CoC will assist the projects as needed to do the submission. The CAPER contains a summary of resources and programmatic accomplishments, the status of actions taken in concert with the CoC to implement the strategies contained in the Consolidated Plan, and evaluation of progress made in addressing identified priority needs and objectives.

Performance Standards are in alignment with the new measures implemented with the HEARTH Act including: reducing the duration of homelessness; reducing recidivism; reducing the number of people who become homeless; increasing employment and income; and stability in permanent housing.



ATTACHMENTS:

Description File Name

- ▣ Referral R24-0163.pdf
- ▣ 24-0163  
Attachment CIP\_Attachment.pdf



# Office of the County Executive

Monroe County, New York

**Adam J. Bello**  
County Executive

May 10, 2024

<b>OFFICIAL FILE COPY</b>
No. <u>240163</u>
Not to be removed from the Office of the Legislature Of Monroe County
<b>Committee Assignment</b>
<del>PLAN &amp; EC DEV -L</del>
<del>INTRGOV REL</del>
<del>ENV. &amp; PUB. WORKS</del>

To The Honorable  
Monroe County Legislature  
407 County Office Building  
Rochester, New York 14614

Subject: Adopt 2025-2030 Capital Improvement Program

Honorable Legislators:

I recommend that Your Honorable Body adopt the proposed 2025-2030 Capital Improvement Program as recommended by the Monroe County Planning Board. The proposed Capital Improvement Program is submitted to the County Legislature in accordance with Section C4-10 of Article IV and Section C5-7(c) of Article V of the Monroe County Charter.

This proposed program includes projects designed to address aging infrastructure while at the same time ensuring that Monroe County continues to grow and expand its job base and quality of life. Projects contained in the program are intended to improve and modernize public buildings, construct needed highway and bridge improvements, as well as continue investment in public safety, the Frederick Douglass Greater Rochester International Airport, the County Parks System, the Monroe County Library System, the Monroe Community Hospital, and Monroe Community College.

The 2025-2030 Capital Improvement Program is the result of a collaborative effort involving the County Executive's Office, Departments of Planning and Development, Finance (Office of Management and Budget), Law, Transportation, Environmental Services, Parks, and Information Services. In addition, the Monroe County Planning Board put in many hours in reviewing and recommending this program. I want to thank all of those involved in the preparation of this program for their hard work and dedication.

### The specific legislative actions required are:

1. Fix a public hearing on the adoption of the proposed 2025-2030 Capital Improvement Program.

2. Direct the Clerk of the Legislature to publish legal notice of such public hearing at least once in one daily newspaper of general circulation in the County at least ten (10) days before the date set for the hearing.
3. Adopt the proposed 2025-2030 Capital Improvement Program, as submitted, in its entirety.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(27) (“conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action”) and is not subject to further review under the State Environmental Quality Review Act.

The adoption of the proposed 2025-2030 Capital Improvement Program will have no impact on the revenues or expenditures of the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello  
Monroe County Executive





# Recommended 2025—2030 Capital Improvement Program



April 2024

Submitted to:

The Monroe County Legislature for  
Review and Adoption



By

Adam J. Bello, County Executive

And the

Monroe County Planning Board



Frederick Douglass  
greater rochester international airport



Monroe County  
Library System  
[www.libraryweb.org](http://www.libraryweb.org)



This page left blank



# Planning Board

*Monroe County, New York*

**Adam J. Bello**  
*County Executive*

**William Santos**  
*Chairman*

April 25, 2024

The Honorable Adam J. Bello  
110 County Office Building  
39 West Main Street  
Rochester, New York 14614

Subject: Proposed 2025-2030 Capital Improvement Program

Dear County Executive Bello:

This letter is to update our March 21 letter recommending the 2025-2030 CIP. The requested change of \$2 million to the NWQPWD – Preliminary Treatment Improvements was reviewed and approved by the Monroe County Planning Board at its April 25, 2024 meeting.

I am pleased to report that the Monroe County Planning Board completed its review of the Proposed 2025-2030 Capital Improvement Program (CIP). The County Planning Board held three Board meetings and one public hearing during the review of the Proposed CIP. The Board also prioritized the 2025 Capital Projects (Table 2 of the attached CIP) for possible future consideration by the County Legislature.

This CIP is submitted to you in accordance with Section C4-10 of the County Charter and Section A7-1 of the Administrative Code of Monroe County. The Board strongly urges the support of this CIP and its implementation. If you have any questions or concerns to share with the Board, please contact Yixuan Lin, Secretary to the Monroe County Planning Board.

Sincerely,

  
William R. Santos, Chairman  
Monroe County Planning Board

WRS/yl

Attachment: Recommended 2025-2030 Monroe County Capital Improvement Program

xc: Ana Liss, Director, Monroe Co. Dept. of Planning and Development  
Patrick Gooch, Sr. Associate Planner, Monroe Co. Dept. of Planning and Development

CityPlace 50 West Main Street • Suite 1150 • Rochester, New York 14614  
(585) 753-2000 • fax: (585) 753-2002 • [www.monroecounty.gov](http://www.monroecounty.gov) • e-mail: [mcplanning@monroecounty.gov](mailto:mcplanning@monroecounty.gov)

This page left blank

**Monroe County  
Proposed 2025-2030 Capital Improvement Program**

**Table of Contents**

	Page
2025-2030 Capital Improvement Program Summary	1
-----	
County Clerk	9
-----	
Department of Information Services	11
-----	
Board of Elections	14
-----	
Health Department - Medical Examiner	15
-----	
Monroe Community College	17
-----	
Monroe Community Hospital	21
-----	
Monroe County Library System	26
-----	
Department of Aviation	29
-----	
Department of Environmental Services - Division of Pure Waters	42
-----	
Department of Environmental Services - Engineering and Facilities	53
-----	
Department of Environmental Services - Solid Waste	60
-----	
Department of Parks	62
-----	
Department of Parks - Seneca Park Zoo	69
-----	
Department of Transportation - Highways and Bridges	72
-----	
Transportation - Traffic Engineering	86
-----	
Public Safety	91
-----	
Monroe County Office of the Sheriff	97
-----	
Monroe County Water Authority	102
-----	

**List of Tables & Charts**

	Page
Chart 1 – Funding Sources	2
-----	
Chart 2 – Net Tax Supported Debt Service Estimate	3
-----	
Table 1 – Capital Improvement Program Summary	5
-----	
Table 2 - 2025 Capital Project Priorities	7
-----	

## 2025-2030 Capital Improvement Program Summary

The Monroe County Capital Improvement Program is a six-year plan to guide the County's investment in assets that promote an economically prosperous, healthy, safe, and enjoyable community. The County Charter and Administrative Code set forth the process by which the County schedules improvements to, but not limited to: transportation facilities, public safety operations, storm and sanitary sewer infrastructure, and the County Park System. A summary of the 2025-2030 six-year program is provided in Table 1 on page 6. A detailed description of each project can be found in its respective department sections.

### The 2025 Capital Budget

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

### Financing the County's Projects

The sources of funds for financing the County's capital projects are primarily County revenues, project revenues, state and federal aid, and debt financing. Sometimes, private parties or local governments contribute towards a portion of project costs. County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges (Pure Waters assessments) and enterprise (direct user) fees (Airport, Solid Waste, and Monroe Community Hospital). State and federal aid is in the form of grants for specific projects. Department summary tables designate funding sources as follows: current County operating cash (cc); County debt (c); special district charges (d); district cash (dc); enterprise fees (e); enterprise cash (ec); state grants (s); federal grants (f); and private (p).

When using bonds, the County pledges its faith and credit and the repayment of the bonds legally has the first claim on all the County's general revenues such as property and sales taxes. Bond anticipation notes are issued by the County to borrow funds for the immediate costs of projects for which bonds have been authorized; they permit the County to delay the issuance of long-term bonds until state and federal aid is received and the actual cost of a project to the County is known. The bond anticipation notes then are generally converted to bonds. This helps the County keep its bonded debt at a minimum. The notes are generally issued for six to twelve months and may be renewed up to four times for a maximum of five years. Debt financing of capital projects permits beneficiaries of the facilities to share 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 Investors Service, Inc., Standard & Poor's (S&P) Global Ratings, 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 "A1 Positive" rating from Moody's Investors Service, Inc., an "AA" rating from S&P's Global Ratings, and an "AA-" rating from Fitch Ratings.

### User Charges

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

Monroe County: the Greater Rochester International Airport; Monroe Community Hospital; and the Pure Waters and Solid Waste Divisions of the Monroe County Department of Environmental Services.

**Special Assessments**

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

**Sources of Funding**

The various sources of funding for the Capital Improvement Program include county, district, enterprise, private, state, and federal. Their portion of total funding is summarized at the bottom of Table 1 and in Chart 1.

**Fiscal Policy and Debt Service**

In preparing Monroe County's Capital Improvement Program, great care is taken to ensure sound fiscal management. This is necessary to assure that the County is able to finance approved projects as they reach implementation stage; compliance with the State constitutional debt limit is maintained; the County maintains an investment grade credit rating so as to minimize the cost of borrowing funds for capital projects; and the annual repayment cost for the debt incurred is kept within reasonable limits (less than 10% of budgeted expenditures) so as not to overburden County taxpayers.

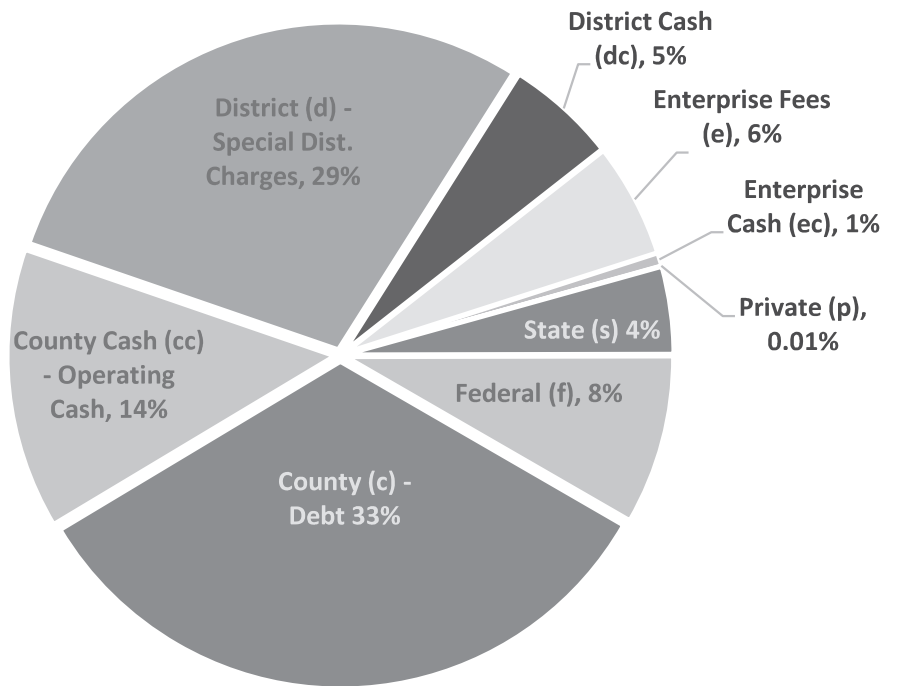


Chart 1. Funding Sources

Monroe County uses approximately 15% 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
  - the project can be financed with 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 the full faith and credit of the County, including obligations of those enterprises and districts for which user charges and other non-property tax revenue are derived.

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 on an increasing basis to reduce the need for borrowing and avoid the associated interest costs. Cash capital will be used for annually recurring capital improvement projects; recurring information technology projects; projects with a short useful life; or for other projects with costs estimated at \$100,000 or less as financial and budgetary conditions permit without placing undue pressures on the taxpayers. Short term notes may be issued for cash flow purposes if needed. All debt issues will be structured and sold in accordance with sound debt management practices.

**Capital Project Operating Cost Impacts**

Article VII, Section A7-1, of the Monroe County Code requires that the Capital Improvement Program include "... the estimated effect of each capital project upon operating costs of the County." 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.

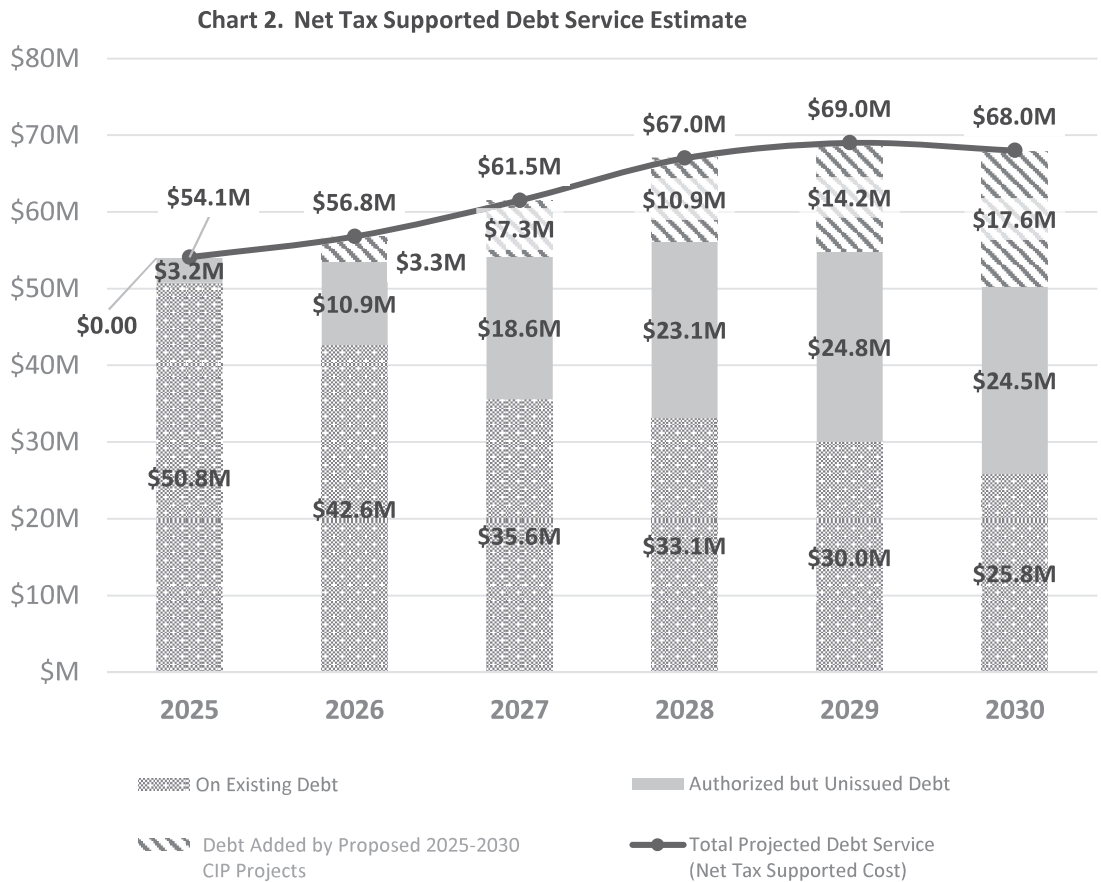
**Net Tax Supported Debt Service Projections** The overall debt service impacts of the projects to be funded in whole or in part with general County budget funds are displayed in Chart 2.

**Notes:**

1. Debt that is offset by revenues from self-supporting areas - the Airport, Pure Waters, Solid Waste and Monroe Community Hospital - is not included.

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

- Bonds will bear 5% interest.
- Projected expenditures will occur in the year programmed in the Capital Improvement Program.
- It is the County's practice to bond for no more than 20 years.





**Monroe County Water Authority (MCWA)**

According to the New York Public Authorities Law, Section 1096, Subsection (16-b)(8), MCWA needs to be included in the Monroe County CIP (the first year of which is the capital budget) if borrowing is required. The Water Authority program summary is included as an appendix at the end of this document. Their funding amounts are not included with the County's CIP program funding totals.

**Table 1 - Capital Improvement Program Summary**

Program Area	Budget	Annual Project Cost					6 Years Total
	2025	2026	2027	2028	2029	2030	
<b>County Clerk</b>							
County	353,000	0	0	0	0	0	353,000
<b>Department Total</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,000</b>
<b>Department of Information Services</b>							
County Cash	4,650,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	20,150,000
<b>Department Total</b>	<b>4,650,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>20,150,000</b>
<b>Board of Elections</b>							
County	2,000,000	2,000,000	0	0	0	0	4,000,000
<b>Department Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>Health Department - Medical Examiner</b>							
County	120,000	485,000	0	350,000	0	310,000	1,265,000
<b>Department Total</b>	<b>120,000</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>310,000</b>	<b>1,265,000</b>
<b>Monroe Community College</b>							
County	273,000	3,733,000	4,040,000	5,856,000	3,153,000	3,390,000	20,445,000
State	273,000	3,733,000	4,040,000	5,856,000	3,153,000	3,390,000	20,445,000
<b>Department Total</b>	<b>546,000</b>	<b>7,466,000</b>	<b>8,080,000</b>	<b>11,712,000</b>	<b>6,306,000</b>	<b>6,780,000</b>	<b>40,890,000</b>
<b>Monroe Community Hospital</b>							
Enterprise	4,615,000	4,559,000	1,733,000	2,040,000	2,406,000	1,747,000	17,100,000
<b>Department Total</b>	<b>4,615,000</b>	<b>4,559,000</b>	<b>1,733,000</b>	<b>2,040,000</b>	<b>2,406,000</b>	<b>1,747,000</b>	<b>17,100,000</b>
<b>Monroe County Library System</b>							
County	0	0	0	280,000	0	0	280,000
County Cash	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
<b>Department Total</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>470,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,420,000</b>
<b>Department of Aviation</b>							
Enterprise	2,150,000	2,180,000	225,000	1,300,000	225,000	3,250,000	9,330,000
State	150,000	180,000	225,000	300,000	225,000	250,000	1,330,000
Federal	4,700,000	4,240,000	4,550,000	7,400,000	6,550,000	5,500,000	32,940,000
<b>Department Total</b>	<b>7,000,000</b>	<b>6,600,000</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>	<b>43,600,000</b>
<b>Department of Environmental Services - Division of Pure Waters</b>							
District	7,200,000	31,600,000	62,200,000	22,000,000	14,200,000	33,100,000	170,300,000
District Cash	5,000,000	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	31,950,000
<b>Department Total</b>	<b>12,200,000</b>	<b>36,600,000</b>	<b>67,300,000</b>	<b>27,200,000</b>	<b>19,600,000</b>	<b>39,350,000</b>	<b>202,250,000</b>
<b>Department of Environmental Services - Engineering and Facilities Management</b>							
County	12,150,000	12,350,000	7,500,000	7,300,000	13,925,000	21,250,000	74,475,000
State	0	0	200,000	0	0	200,000	400,000
<b>Department Total</b>	<b>12,150,000</b>	<b>12,350,000</b>	<b>7,700,000</b>	<b>7,300,000</b>	<b>13,925,000</b>	<b>21,450,000</b>	<b>74,875,000</b>
<b>Department of Environmental Services - Solid Waste</b>							
County	0	0	0	0	0	800,000	800,000
Enterprise	1,000,000	5,000,000	0	0	500,000	0	6,500,000
Enterprise Cash	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
<b>Department Total</b>	<b>1,600,000</b>	<b>5,600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,100,000</b>	<b>1,450,000</b>	<b>10,950,000</b>

Program Area	Budget	Annual Project Cost					6 Years Total
	2025	2026	2027	2028	2029	2030	

**Department of Parks**

County	900,000	500,000	900,000	1,338,000	800,000	600,000	5,038,000
County Cash	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000	7,758,000
<b>Department Total</b>	<b>2,193,000</b>	<b>1,793,000</b>	<b>2,193,000</b>	<b>2,631,000</b>	<b>2,093,000</b>	<b>1,893,000</b>	<b>12,796,000</b>

**Department of Parks - Seneca Park Zoo**

County	500,000	0	500,000	0	1,000,000	1,068,000	3,068,000
<b>Department Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,068,000</b>	<b>3,068,000</b>

**Department of Transportation - Highways and Bridges**

County	4,786,000	5,668,000	7,105,000	9,540,000	9,290,000	5,750,000	42,139,000
County(City)	0	0	4,250,000	0	0	0	4,250,000
County Cash	3,200,000	1,600,000	3,200,000	3,200,000	3,200,000	4,600,000	19,000,000
Private	81,000	0	0	0	0	0	81,000
State	1,061,000	341,000	0	0	0	0	1,402,000
Federal	12,083,000	1,816,000	0	0	0	0	13,899,000
<b>Department Total</b>	<b>21,211,000</b>	<b>9,425,000</b>	<b>14,555,000</b>	<b>12,740,000</b>	<b>12,490,000</b>	<b>10,350,000</b>	<b>80,771,000</b>

**Department of Transportation - Traffic Engineering**

County	300,000	1,587,000	230,000	2,045,000	170,000	0	4,332,000
County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,850,000	9,850,000
State	0	413,000	0	0	0	0	413,000
Federal	0	2,200,000	0	0	0	0	2,200,000
<b>Department Total</b>	<b>1,900,000</b>	<b>5,800,000</b>	<b>1,830,000</b>	<b>3,645,000</b>	<b>1,770,000</b>	<b>1,850,000</b>	<b>16,795,000</b>

**Department of Public Safety**

County	582,000	5,950,000	1,675,000	800,000	4,250,000	0	13,257,000
County Cash	2,660,000	2,660,000	2,410,000	2,660,000	1,410,000	2,660,000	14,460,000
<b>Department Total</b>	<b>3,242,000</b>	<b>8,610,000</b>	<b>4,085,000</b>	<b>3,460,000</b>	<b>5,660,000</b>	<b>2,660,000</b>	<b>27,717,000</b>

**Monroe County Office of the Sheriff**

County	13,300,000	800,000	1,700,000	1,700,000	1,550,000	1,150,000	20,200,000
County Cash	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000
State	1,060,000	0	100,000	0	0	0	1,160,000
<b>Department Total</b>	<b>15,960,000</b>	<b>2,450,000</b>	<b>3,500,000</b>	<b>3,450,000</b>	<b>3,350,000</b>	<b>3,150,000</b>	<b>31,860,000</b>

**Program Totals**

County	35,264,000	33,073,000	23,650,000	29,209,000	34,138,000	34,318,000	189,652,000
County(City)	0	0	4,250,000	0	0	0	4,250,000
County Cash	15,193,000	12,093,000	13,493,000	13,793,000	12,593,000	15,693,000	82,858,000
District	7,200,000	31,600,000	62,200,000	22,000,000	14,200,000	33,100,000	170,300,000
District Cash	5,000,000	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	31,950,000
Enterprise	7,765,000	11,739,000	1,958,000	3,340,000	3,131,000	4,997,000	32,930,000
Enterprise Cash	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
Private	81,000	0	0	0	0	0	81,000
State	2,544,000	4,667,000	4,565,000	6,156,000	3,378,000	3,840,000	25,150,000
Federal	16,783,000	8,256,000	4,550,000	7,400,000	6,550,000	5,500,000	49,039,000
<b>Grand Total</b>	<b>90,430,000</b>	<b>107,028,000</b>	<b>120,366,000</b>	<b>87,698,000</b>	<b>79,990,000</b>	<b>104,348,000</b>	<b>589,860,000</b>

**Monroe County Water Authority**

District	13,940,000	14,890,000	14,840,000	14,890,000	15,240,000	15,440,000	89,240,000
<b>Department Total</b>	<b>13,940,000</b>	<b>14,890,000</b>	<b>14,840,000</b>	<b>14,890,000</b>	<b>15,240,000</b>	<b>15,440,000</b>	<b>89,240,000</b>

**Table 2 - 2025 Capital Projects Priorities (Page 1)**

Dept. - Division	2025 Capital Projects	Estimated Budget \$	County	District	Enterprise	Private	State	Federal
DOT-HB	Highway Preventive Maintenance #11	4,850,000	242,000				728,000	3,880,000
PS	Public Safety Communications Equipment and Device Replacement	2,000,000						
DES-PW	RPWD - General Collection System & Treatment Plant Improvements	2,500,000						
PS	Public Safety Communications Infrastructure	500,000						
IS	Network Infrastructure	1,250,000						
DOT-HB	Milling/Resurfacing/Recycling	1,500,000						
AIR	Terminal Improvements	1,000,000			50,000		50,000	900,000
DES-PW	IBSCPWD - General Pump Station & Interceptor Improvements	450,000						
DES-PW	NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	950,000						
PARKS	Utilities, Access and Site Improvements	493,000						
DES-PW	GCOSD - General Collection System Improvements	350,000						
DOT-HB	Mile Square Road Bridge over Irondequoit Creek (3317130)	1,203,000	60,000					1,143,000
DOT-TE	Spot Improvement Projects	500,000						
PS	Public Safety Systems Hardware / Software Upgrades	432,000	432,000					
DOT-HB	Taylor Road Bridge over Irondequoit Creek (3317720)	2,220,000	111,000				333,000	1,776,000
DOT-HB	<b>Wiler Road Bridge over West Creek (2257970)</b>	1,617,000				81,000		1,536,000
DES-PW	GCOSD - GCO Pump Station Improvements	1,000,000		1,000,000				
DOT-HB	Moscow Road Bridge over Yanty Creek (3317110)	1,398,000	70,000					1,328,000
DES-FAC	<b>Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3</b>	1,000,000	1,000,000					
MedEX	Toxicology Lab Equipment - Medical Examiner	120,000	120,000					
DOT-HB	Jacobs Road Bridge over Yanty Creek (3317670)	1,181,000	60,000					1,121,000
DES-PW	RPWD - CSOAP Tunnel System Improvements	1,200,000		1,200,000				
PARKS	Buildings and Structures	500,000						
DES-PW	RPWD - FEV SPDES Permit Upgrades	1,000,000		1,000,000				
ZOO	Facilities and Grounds	150,000	150,000					
IS	Enterprise Resource Planning/Security	400,000						
DES-PW	IBSCPWD - South Central Trunk Sewer Improvements	1,200,000		1,200,000				
DES-PW	NWQPWD - NWQ WRRF Electrical Improvements	1,800,000		1,800,000				
AIR	Airspace Protection Program	1,000,000			50,000		50,000	900,000
DES-PW	<b>NWQPWD - WWRF SPDES Permit Upgrades</b>	1,000,000	1,000,000					
DOT-HB	<b>Walker Road Bridge over Moorman Creek (3317660)</b>	1,367,000	68,000					1,299,000
DOT-TE	Traffic Engineering	450,000						
DOT-TE	City of Rochester Traffic Features	600,000						
MCH	Roof Improvements	1,500,000			1,500,000			
DES-FAC	General Building Envelope and Site Improvements of County Buildings	1,000,000		1,000,000				

**Bold denotes new project.**

**Continues on next page.**

**Table 2 - 2025 Capital Projects Priorities (Page 2)**

Dept. - Division	2025 Capital Projects	Estimated Budget \$	County	District	Enterprise	Private	State	Federal
DES-FAC	General HVAC & MEP Improvements of County Buildings	400,000	400,000					
DES-SW	Recycling Center & Resource Recovery Facility Improvements	600,000						
AIR	Master Plan Update	1,000,000			50,000		50,000	900,000
DOT-TE	Traffic Sign Retroreflectivity Program	50,000						
DOT-HB	Culvert Replacement Program	1,600,000						
DES-SW	Northeast Quadrant (Gloria Drive) Landfill	1,000,000			1,000,000			
MCH	Equipment/Furnishings/Resident Care	585,000			585,000			
AIR	Heavy Equipment	2,000,000	2,000,000					
BOE	<b>Voting Equipment</b>	2,000,000						2,000,000
DOT-HB	Redman Road Bridge over Yanty Creek (1041320)	1,950,000	1,950,000					
DOT-HB	North Hamlin Road Bridge over Sandy Creek (3317640)	1,800,000	1,800,000					
AIR	Parking Facility Upgrades	2,000,000			2,000,000			
DOT-HB	Road Machinery and Equipment	425,000	425,000					
IS	Office Equipment Refresh and Replacement	1,450,000						
DES-FAC	Fleet Center Electrical Improvements	2,400,000	2,400,000					
MCH	Information Technology Equipment	925,000			925,000			
Sheriff	<b>Sheriff's Body Worn Camera Project</b>	1,860,000	800,000				1,060,000	
IS	<b>ERP System Replacement</b>	1,550,000						
PS	Improve Emergency Operations Center	150,000	150,000					
DES-PW	Replacement Heavy Equipment	750,000						
DES-FAC	Civic Center Complex Reconstruction	675,000	675,000					
DES-FAC	Hall of Justice Reconstruction	675,000	675,000					
PARKS	<b>Durand Eastman Park Drainage Improvements</b>	900,000	900,000					
SHERIFF	Sheriff's Vehicle Replacement	1,600,000						
SHERIFF	Jail Mainframe Reconstruction	12,500,000	12,500,000					
MCH	<b>Friendship Place</b>	1,300,000			1,300,000			
MCH	Exterior, Site and Utility Improvements	305,000			305,000			
ZOO	Zoo Light Duty Equipment	100,000	100,000					
DOT-HB	DOT Replacement Vehicles	100,000						
PS	Public Safety Vehicle Replacement	160,000						
ZOO	Zoo Heavy Duty Equipment	250,000	250,000					
DES-FAC	Fleet Maintenance Building Improvements	500,000	500,000					
PARKS	Parks Light Duty Equipment	20,000						
DES-FAC	Hall of Justice Sally Port	3,000,000	3,000,000					
MCC	Property Preservation Projects Phase 3	546,000	273,000				273,000	
DOT-TE	Road Machinery and Equipment	300,000	300,000					
PARKS	Parks Heavy Duty Equipment	100,000						
CLERK	<b>Records Digitization Project</b>	353,000	353,000					
Library	Library System Automation	190,000						
PARKS	Parks Replacement Vehicles	180,000						
DES-FAC	<b>County Clerk's Office Renovations (COB)</b>	2,500,000	2,500,000					
<b>GRAND TOTALS (\$)</b>		<b>90,430,000</b>	<b>35,264,000</b>	<b>7,200,000</b>	<b>7,765,000</b>	<b>81,000</b>	<b>2,544,000</b>	<b>16,783,000</b>

# County Clerk

The County Clerk oversees the operation of the Monroe County Clerk’s Office and is responsible for the following duties:



- **County Registrar** - The County Clerk is the official registrar of deeds, mortgages, assignments of mortgages, satisfactions of mortgages, judgments and liens. The Clerk has the duty of indexing and preserving these documents;
- **Clerk of Court** - the County Clerk is the Clerk of the Supreme and County Courts and is responsible for maintaining the court files for civil and criminal matters;
- **Chief Notary** - The County Clerk is the Chief Notary of Monroe County and provides for the general public’s use of a notary. The Clerk also records individual notary renewals in Monroe County and may verify a notary’s signature is on file;
- **Passport Acceptance Agent** - The County Clerk acts as an agent for the United States government and accepts applications for U.S. Passports in Monroe County;
- **Pistol Permit Acceptance Agent** - In Monroe County, the County Clerk is responsible for accepting pistol permit applications and maintaining the files of pistol permit holders. The Judges of the Monroe County Court act as issuing officers and determine approval, revocation and suspension of permits;
- **Registrar of Assumed Business Names** - In accordance with New York State General Business Law (Section 130), the County Clerk accepts and files certificates of persons conducting business under an assumed business name, commonly referred to as DBA (Doing Business As) filings;
- **Naturalization Registrar** - Each month the County Clerk administers the Oath of Allegiance to new Citizens of the United States at a Naturalization Ceremony organized by the U.S. Immigration and Naturalization Service. The County Clerk also maintains Naturalization records from 1821–present for Naturalizations which took place in Monroe County;
- **Sporting License Agent** - The Monroe County Clerk’s Office sells New York State fishing licenses and all other sporting license, such as small and big game hunting, bow hunting and turkey permits;
- **Motor Vehicle Agent** - Acting as an agent for the State of New York, the County Clerk provides DMV services (driver licenses, vehicle registrations, etc.) at four Auto License Bureaus.

**County Clerk Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>Records Digitization Project</i>	c	353,000	0	0	0	0	0	353,000
	<b>Total</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,000</b>
<i>Italics denotes a new project</i>	County	353,000	0	0	0	0	0	353,000
	<b>Department Total</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,000</b>

# Records Digitization Project

**Project Description**

Proposal to Convert Grantor/Grantee Books(1821-1975) to Electronic Format. Once converted, the application will enable the electronic search and retrieval of indices by enabling the user to select the desired index through the program interface, lookup the desired name, and retrieve the desired document. Retrieval may be done electronically via the optional addition of documents to the system. The main application features described below are view, print, and save. All features can be activated or deactivated through the program administration settings. The software allows multiple users to have simultaneous access to the records. The product has been installed alongside a variety of recording systems with no known compatibility issues. There is also a hosted web version that IQS can provide for an additional fee.

The program operates in a PC network environment and is compatible with Windows 10/11. The system is compatible with any standard MS windows compatible printer. The application uses the Microsoft .NET Framework. Vendor will assist County IT with installation and configuration, if necessary.

**Environmental Review**

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	353,000	0	0	0	0	0	353,000
<b>Total</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$81,534	\$0	\$0	\$81,534

## Department of Information Services



**Monroe County's Information Services** department is responsible for managing and maintaining Monroe County's technology infrastructure including hardware, software, networks, and security. It coordinates the acquisition, installation, operation, and maintenance of the County's computing and communication systems. Additionally, the department is responsible for monitoring and preserving the confidentiality, integrity, and availability of County resources including users, data, networks, and applications. Information Services is also responsible for identifying and evaluating technological developments, while formulating

standards and guidelines for computing within the Monroe County government.

### Status of Previously Programmed Projects

**Network Infrastructure:** The County's enterprise-wide virtual server environment and fileshare storage were expanded in 2023. Two more primary Microsoft back end servers were refreshed along with replacing two of our email servers. In 2024 we will refresh part of our Backup and Virtual server environments as well as refresh some network switches and firewalls.

**Enterprise Resource Planning (ERP) / Security:** The current ERP environment will continue to be maintained until the new system is installed and brought online. In 2024 the County will continue to upgrade Network Security.

**Office Equipment Refresh & Replacement:** In 2023 we refreshed most of our phone system servers and part of our WiFi environment. We continued to provide new PC's and laptops to departments. The initial MFD's (copiers) replacement project was completed. In 2024 we will be replacing most of our PC's and laptops to prepare for an upgrade to Windows 11.

**Department of Information Services Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Network Infrastructure	cc	1,250,000	1,250,000	2,200,000	1,400,000	2,180,000	1,800,000	10,080,000
	<b>Total</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>2,200,000</b>	<b>1,400,000</b>	<b>2,180,000</b>	<b>1,800,000</b>	<b>10,080,000</b>
Enterprise Resource Planning/Security	cc	400,000	300,000	400,000	200,000	420,000	700,000	2,420,000
	<b>Total</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>200,000</b>	<b>420,000</b>	<b>700,000</b>	<b>2,420,000</b>
Office Equipment Refresh and Replacement	cc	1,450,000	1,550,000	500,000	1,500,000	500,000	600,000	6,100,000
	<b>Total</b>	<b>1,450,000</b>	<b>1,550,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>6,100,000</b>
<i>ERP System Replacement</i>	cc	1,550,000	0	0	0	0	0	1,550,000
	<b>Total</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>
<i>Italics denotes a new project</i>	County Cash	4,650,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	20,150,000
	<b>Department Total</b>	<b>4,650,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>20,150,000</b>



## Network Infrastructure

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

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,250,000	1,250,000	2,200,000	1,400,000	2,180,000	1,800,000	10,080,000
<b>Total</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>2,200,000</b>	<b>1,400,000</b>	<b>2,180,000</b>	<b>1,800,000</b>	<b>10,080,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,680,000	\$0	\$1,680,000

## Enterprise Resource Planning/Security

**Project Description** This project provides added functionality to the County-wide ERP (Enterprise Resource Planning) system. This system delivers functions that support: human resources (and payroll), finance, purchasing and work orders (asset management). Other department functions continue to be moved into the ERP system allowing for enhanced integration capabilities. This project also supports our cyber security program as we continue to implement products and services that add to our defense-in-depth posture.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	400,000	300,000	400,000	200,000	420,000	700,000	2,420,000
<b>Total</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>200,000</b>	<b>420,000</b>	<b>700,000</b>	<b>2,420,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$403,333	\$0	\$403,333

## Office Equipment Refresh and Replacement

**Project Description** This project is needed to refresh equipment used to support county-wide functions, including PCs, servers, telephones, copiers, and related cyber security support.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,450,000	1,550,000	500,000	1,500,000	500,000	600,000	6,100,000
<b>Total</b>	<b>1,450,000</b>	<b>1,550,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>6,100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,016,667	\$0	\$1,016,667

## ERP System Replacement

**Project Description** Configuration and implementation of a new ERP replacement system, including data migration from SAP, integration with non-ERP data systems, system training, and project management services.

### Environmental Review

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,550,000	0	0	0	0	0	1,550,000
<b>Total</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,550,000	\$0	\$1,550,000

## Board of Elections



The Board of Elections conducts all federal, state, county, city, town and village elections in Monroe County. All elections now require compliance with extensive federal laws and regulations. New York State laws provide additional requirements and implementation procedures. The Board of Elections also provides machines, support, and relevant materials to school districts, fire districts, water districts, labor unions, and other organizations, both private and public. It currently maintains official election records on approximately 454,000 voters and oversees all aspects of voter registration, redistricting, and administration of elections. An updated automated records system provides a historical and legal resource for governmental agencies and individuals requiring documentation for employment, residency, or citizenship. Election expenses, including capital expenditures, are reimbursed through the Local Government Services charge in the annual operating budget, which is one component of the County property tax bill to

residents.

**Board of Elections Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>Voting Equipment</i>	c	2,000,000	2,000,000	0	0	0	0	4,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<i>Italics denotes a new project</i>	County	2,000,000	2,000,000	0	0	0	0	4,000,000
	<b>Department Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Voting Equipment

**Project Description**

In an effort to maintain the integrity, security, and efficiency of the voting process in Monroe County, the Board of Elections proposes to refresh the existing KNOWiNK electronic pollbook systems at all Early Voting and Election Day sites for the fiscal year 2025.

As of the time of this proposal, the Monroe County Board of Elections has not yet selected a specific vendor for the supply of the new electronic pollbooks, and a comprehensive vendor evaluation process is planned to identify the best available solution.

**Environmental Review**

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	2,000,000	2,000,000	0	0	0	0	4,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

**Estimated Annual Impact on the Operating Budget**

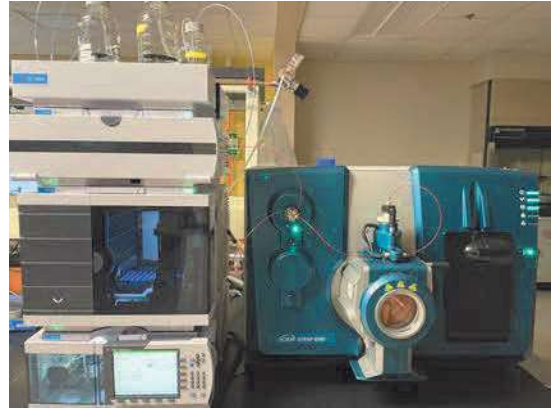
Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$831,509	\$0	\$0	\$831,509

## 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.

**Status of Previously Programmed Projects** In a dynamic climate of newly available drugs and changing detection technology, the laboratory continuously evaluates instrumentation in order to remain abreast of current drug trends. In 2022, the laboratory obtained an updated liquid chromatography-tandem mass spectrometry device, which is being used to improve drug detection sensitivity and overall analytical capacity. This improved testing is particularly important for potent compounds which may be present at low concentrations (such as fentanyl and other synthetic opioids, or small traces of drugs remaining hours or days after a drug-facilitated sexual assault), and for high-frequency analyses which require a great deal of instrument time. New instrumentation not only better equips the laboratory for testing, but also ensures that instruments can be properly maintained (fully supported), preventing weeks- or months-long downtime in the event an instrument goes down.



**Health Department - Medical Examiner Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Toxicology Lab Equipment - Medical Examiner	c	120,000	485,000	0	350,000	0	310,000	1,265,000
	<b>Total</b>	<b>120,000</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>310,000</b>	<b>1,265,000</b>
<i>Italics denotes a new project</i>	County	120,000	485,000	0	350,000	0	310,000	1,265,000
	<b>Department Total</b>	<b>120,000</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>310,000</b>	<b>1,265,000</b>

## 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. In 2025, the laboratory plans to obtain an up-to-date gas chromatography/mass spectrometry (GC/MS) instrument. This is one of the core technologies of the laboratory, which can be used to identify and quantify a broad range of drugs and drug classes. Updated instrumentation provides improved sensitivity and functionality to identify low-concentration substances, as well as more current drug libraries which are better equipped to identify compounds that have emerged into the drug market more recently.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	120,000	485,000	0	350,000	0	310,000	1,265,000
<b>Total</b>	<b>120,000</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>310,000</b>	<b>1,265,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$149,672	\$0	\$0	\$149,672

## 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 September 2017, the college opened a new Downtown Campus in Rochester to provide a convenient educational alternative for those who live and work in the city.

During academic year 2022-2023, MCC enrolled 23,344 credit and non-credit students, making it one of the largest community colleges in the SUNY system. More than 100 SUNY approved programs/curriculums are offered as contrasted to 35 in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university matriculation requirements.

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

### Status of Previously Programmed Projects

Projects in 2023 include substantial completion of two major roof replacement projects; continued work on the Cogen plant reconstruction and the Capital Equipment Replacement – Technology project; and design work on the Virtual Learning Center, Pedestrian Safety Improvements at the Downtown Campus, and the ATC STEM Addition.

**Monroe Community College Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Property Preservation Projects Phase 3	c	273,000	1,000,000	1,000,000	1,250,000	1,000,000	1,500,000	6,023,000
	s	273,000	1,000,000	1,000,000	1,250,000	1,000,000	1,500,000	6,023,000
	<b>Total</b>	<b>546,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>12,046,000</b>
Capital Equipment Replacement - Technology	c	0	200,000	0	225,000	225,000	250,000	900,000
	s	0	200,000	0	225,000	225,000	250,000	900,000
	<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>1,800,000</b>
<i>Services for Students Renovation</i>	c	0	2,533,000	2,609,000	2,688,000	0	0	7,830,000
	s	0	2,533,000	2,609,000	2,688,000	0	0	7,830,000
	<b>Total</b>	<b>0</b>	<b>5,066,000</b>	<b>5,218,000</b>	<b>5,376,000</b>	<b>0</b>	<b>0</b>	<b>15,660,000</b>
Enhance Pedestrian Safety & Connectivity	c	0	0	431,000	0	0	0	431,000
	s	0	0	431,000	0	0	0	431,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>862,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,000</b>
Optimize Campus Wayfinding	c	0	0	0	1,568,000	1,568,000	0	3,136,000
	s	0	0	0	1,568,000	1,568,000	0	3,136,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,136,000</b>	<b>3,136,000</b>	<b>0</b>	<b>6,272,000</b>

## Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Improve Transit Services & Facilities	c	0	0	0	125,000	0	0	125,000
	s	0	0	0	125,000	0	0	125,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Campus Welcome Center	c	0	0	0	0	360,000	1,640,000	2,000,000
	s	0	0	0	0	360,000	1,640,000	2,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>3,280,000</b>	<b>4,000,000</b>
<i>Italics denotes a new project</i>	County	273,000	3,733,000	4,040,000	5,856,000	3,153,000	3,390,000	20,445,000
	State	273,000	3,733,000	4,040,000	5,856,000	3,153,000	3,390,000	20,445,000
	<b>Department Total</b>	<b>546,000</b>	<b>7,466,000</b>	<b>8,080,000</b>	<b>11,712,000</b>	<b>6,306,000</b>	<b>6,780,000</b>	<b>40,890,000</b>

### Property Preservation Projects Phase 3

#### Project Description

These 'infrastructure' type projects include the upgrade and modernization of the architectural, structural, site, mechanical, electrical, and plumbing systems throughout all of MCC's campuses. Life safety, code compliance, and accessibility are also addressed. A comprehensive facilities condition assessment of MCC campuses was conducted to better understand major infrastructure and building issues. This assessment resulted in the development of a Deficiencies Database that includes all projects necessary to maintain campus buildings and infrastructure. The College prioritized the data, giving top priority to equipment that has already failed or is expected to fail in the next five years. As the campus passes 50 years of age, more and more systems designed for a 30-40 year life cycle must be replaced.

#### Environmental Review

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

#### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	273,000	1,000,000	1,000,000	1,250,000	1,000,000	1,500,000	6,023,000
s	273,000	1,000,000	1,000,000	1,250,000	1,000,000	1,500,000	6,023,000
<b>Total</b>	<b>546,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>12,046,000</b>

#### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$239,230	\$0	\$0	\$239,230

### Capital Equipment Replacement - Technology

#### Project Description

This project will replace Information Technology equipment and supporting infrastructure that have a predictable useful life and replacement schedule, such as core switches, servers, distribution frames, and emergency generators.

#### Environmental Review

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

#### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	200,000	0	225,000	225,000	250,000	900,000
s	0	200,000	0	225,000	225,000	250,000	900,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>1,800,000</b>

#### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$68,138	\$0	\$0	\$68,138

## Services for Students Renovation

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	2,533,000	2,609,000	2,688,000	0	0	7,830,000
s	0	2,533,000	2,609,000	2,688,000	0	0	7,830,000
<b>Total</b>	<b>0</b>	<b>5,066,000</b>	<b>5,218,000</b>	<b>5,376,000</b>	<b>0</b>	<b>0</b>	<b>15,660,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$416,793	\$0	\$0	\$416,793

## Enhance Pedestrian Safety & Connectivity

### Project Description

Project seeks to address deficiencies with our pedestrian accommodations on campus. We wish to design and construct better and safer ways for pedestrians to enter, exit, and circulate around the college. We also wish to minimize pedestrian/vehicular conflict, provide better connectivity to community sidewalk and regional trail systems, and address outstanding concerns related to accessibility and ADA compliance.

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	431,000	0	0	0	431,000
s	0	0	431,000	0	0	0	431,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>862,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$37,211	\$0	\$0	\$37,211



## Optimize Campus Wayfinding

**Project Description** Provide new signage with consistent colors, fonts, and terms to help new MCC students and campus visitors find buildings, classrooms, offices, and meeting spaces on the Brighton Campus. In addition to signage, upgraded hallway materials and clear transitions between buildings can assist folks as they navigate their way through campus. This project will seek to design and optimize interior signage for the campus and align where possible with existing updated signage as well as the newer signage of the downtown campus. It is anticipated that a majority of the focus of the project will be on interior campus signage, but that a portion will also seek to implement portions of the 2016 signage master plan for exterior signage that are critical but have not yet been implemented.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	1,568,000	1,568,000	0	3,136,000
s	0	0	0	1,568,000	1,568,000	0	3,136,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,136,000</b>	<b>3,136,000</b>	<b>0</b>	<b>6,272,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$217,301	\$0	\$0	\$217,301

## Improve Transit Services & Facilities

**Project Description** Design and implement multi-modal transportation facilities to minimize parking demands and promote sustainable travel options on campus.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	125,000	0	0	125,000
s	0	0	0	125,000	0	0	125,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$11,549	\$0	\$0	\$11,549

## Campus Welcome Center

**Project Description** A new Campus Welcome Center at the western end of Building 1 would establish a front door for visitors, guests and new students at the Brighton Campus. Locating the Welcome Center within the existing footprint of Building 1 will provide easy access to the One Stop Shop (created by the Services for Students Renovation), Student Organization and Lounge Spaces and academic spaces elsewhere on campus.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	360,000	1,640,000	2,000,000
s	0	0	0	0	360,000	1,640,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>3,280,000</b>	<b>4,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$50,938	\$0	\$0	\$50,938

# Monroe Community Hospital



**Monroe Community Hospital (MCH)** is a 566 bed Residential Health Care Facility (RHCF) owned and operated by the County of Monroe. MCH is an active participant in the Monroe County Aging Alliance and has been recognized as a Level 1 Age Friendly Health System. MCH is a unique health care institution that serves individuals ranging from three months to over 100 years of age. MCH provides many specialty services, including ventilator and respiratory care, dementia-specific care and remains the only long-term care pediatric provider in the Finger Lakes region. MCH regularly admits residents who would otherwise be challenged in finding long term care placement. Monroe Community Hospital's medical staff are faculty members of the University of Rochester's School of Medicine and Dentistry.

## Status of Previously Programmed Projects

Residential Health Care Facilities (RHCF) must maintain operations of the physical plant, provide safe and efficient administration of services to residents, and make available necessary equipment and furnishings to maintain resident quality of life. The capital program has addressed these issues through a phased program that upgrades many of the major physical systems of MCH. Between 2020 and 2023, numerous projects were completed to support the MCH Facilities Plan. This included renovations of the Friendship and Hope buildings, focusing on residential dining rooms, common areas and a resident laundromat. Two new 500 Kilowatt (KW) generators were purchased and installed in 2022 in partnership with Monroe County Department of Environmental Services, which provides for required redundancy in power systems in the event of electrical failure. MCH continues upgrading the facility-wide mechanical and structural systems.

To stay current in the healthcare sector, the MCH capital program has embraced a focus on information technology and cyber security upgrades and advancements. Implementation of a multi-year strategic plan involving financial and clinical information systems continues. As technology in healthcare evolves due to regulatory changes, modernization, and care coordination, MCH's information technology capital program has shifted focus toward upgrades, enhancements, and integration of existing hardware and software systems. Information technology advancements allow for more organized resident-centered care, improved workflows and staff efficiencies. In an era where clinical documentation is required to ensure payer coverage and promote data exchange between MCH and other providers, this allows for the continuity of care across the continuum as a patient is seen by primary care doctors, acute hospitals, and post-acute care facilities. Replacement of the facility Wander Management System was completed at the end of 2023. Construction of a centralized, enclosed and secure courtyard for residents began in 2023, with expected completion in 2024.

Each year, the facility prioritizes the replacement of patient care equipment and furnishings such as beds, wheelchairs, kitchen and meal delivery equipment, laundry operating equipment, grounds equipment, etc. The large dishwasher in the kitchen was replaced in 2022 and half of our ventilator fleet was replaced in 2023. Critical patient care equipment is replaced on a planned schedule based on manufacturer guidelines and industry standards. In addition, there are interior improvements made on an annual basis that enhance the resident experience and quality of life at Monroe Community Hospital.

**Monroe Community Hospital Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Information Technology Equipment	e	925,000	1,100,000	875,000	440,000	475,000	1,175,000	4,990,000
	<b>Total</b>	<b>925,000</b>	<b>1,100,000</b>	<b>875,000</b>	<b>440,000</b>	<b>475,000</b>	<b>1,175,000</b>	<b>4,990,000</b>
Equipment/Furnishings/Resident Care	e	585,000	809,000	458,000	450,000	831,000	572,000	3,705,000
	<b>Total</b>	<b>585,000</b>	<b>809,000</b>	<b>458,000</b>	<b>450,000</b>	<b>831,000</b>	<b>572,000</b>	<b>3,705,000</b>
Exterior, Site and Utility Improvements	e	305,000	1,000,000	150,000	500,000	50,000	0	2,005,000
	<b>Total</b>	<b>305,000</b>	<b>1,000,000</b>	<b>150,000</b>	<b>500,000</b>	<b>50,000</b>	<b>0</b>	<b>2,005,000</b>
Roof Improvements	e	1,500,000	0	0	0	0	0	1,500,000
	<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<i>Friendship Place</i>	e	1,300,000	0	0	0	0	0	1,300,000
	<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
Infrastructure Improvements	e	0	400,000	50,000	400,000	750,000	0	1,600,000
	<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>50,000</b>	<b>400,000</b>	<b>750,000</b>	<b>0</b>	<b>1,600,000</b>
Interior Improvements	e	0	500,000	200,000	250,000	300,000	0	1,250,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>0</b>	<b>1,250,000</b>

## Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>Roadway / Lot Repaving</i>	e	0	750,000	0	0	0	0	750,000
	<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<i>Italics denotes a new project</i>	Enterprise	4,615,000	4,559,000	1,733,000	2,040,000	2,406,000	1,747,000	17,100,000
	<b>Department Total</b>	<b>4,615,000</b>	<b>4,559,000</b>	<b>1,733,000</b>	<b>2,040,000</b>	<b>2,406,000</b>	<b>1,747,000</b>	<b>17,100,000</b>

### Information Technology Equipment

**Project Description** This project will fund computers, electronic medical record (EMR), related infrastructure and cyber security support. This equipment is scheduled on a 4-6 year replacement cycle consistent with useful lives.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	925,000	1,100,000	875,000	440,000	475,000	1,175,000	4,990,000
<b>Total</b>	<b>925,000</b>	<b>1,100,000</b>	<b>875,000</b>	<b>440,000</b>	<b>475,000</b>	<b>1,175,000</b>	<b>4,990,000</b>

#### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$600,765	\$0	\$0	\$600,765

### Equipment/Furnishings/Resident Care

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

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	585,000	809,000	458,000	450,000	831,000	572,000	3,705,000
<b>Total</b>	<b>585,000</b>	<b>809,000</b>	<b>458,000</b>	<b>450,000</b>	<b>831,000</b>	<b>572,000</b>	<b>3,705,000</b>

#### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$428,042	\$6,532	\$0	\$434,574

## Exterior, Site and Utility Improvements

**Project Description** The Exterior Site and Utility and Infrastructure project funds are available for improvements and upgrades necessary to improve operational efficiency, ensure patient and staff safety, and contribute to the overall sustainability of the facility. Anticipated schedule of known replacements subject to need, include, but are not limited to:

**2025:** Masonry study; Hot and cold water booster pump replacement project; Salt storage barn construction; Frequency drive replacement project

**2026:** Chlorine dioxide generator replacement project, Masonry repair project (pending study results), Exterior access control and lighting replacement project, Chilled water pump replacement study

**2027:** Secondary chiller replacement project, Controlled air compressor replacement project  
**2028:** Chilled water pump replacement project. Fire hydrant replacement, SAC-6 chilled water coil replacement

**2029:** Air handling unit (AHU) replacement study

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

### Environmental Review

#### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	305,000	1,000,000	150,000	500,000	50,000	0	2,005,000
<b>Total</b>	<b>305,000</b>	<b>1,000,000</b>	<b>150,000</b>	<b>500,000</b>	<b>50,000</b>	<b>0</b>	<b>2,005,000</b>

#### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$194,904	\$10,265	\$0	\$205,169

## 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 2024. 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	1,500,000	0	0	0	0	0	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

#### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$120,364	\$0	\$0	\$120,364

## Friendship Place

### Project Description

Friendship Place is a project to renovate and enhance our nursing home unit devoted to the care of those living with dementia. MCH seeks to make evidence-based changes to the environment that will further our effort to de-institutionalize the building and the way in which care is delivered.

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	1,300,000	0	0	0	0	0	1,300,000
<b>Total</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$104,315	\$0	\$0	\$104,315

## Infrastructure Improvements

### Project Description

This project will fund general infrastructure improvements throughout facility. Select facility elevators will be modernized. Other examples include water, electric, emergency generators, waste water and heating, ventilation and air conditioning system replacements.

Projects:

2026: Greenhouse replacement, Bathroom/shower room retrofit study

2027: Crossover elevator upgrade/replacement study

2028: Bathroom/shower room retrofit project

2029: Crossover elevator upgrade/replacement

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	400,000	50,000	400,000	750,000	0	1,600,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>50,000</b>	<b>400,000</b>	<b>750,000</b>	<b>0</b>	<b>1,600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$105,762	\$9,331	\$0	\$115,093

## Interior Improvements

### Project Description

The Interior Improvements project funds are designated for various capital improvements to residential care units and common areas throughout the facility. Anticipated schedule of replacements, subject to need:

2026: Kitchen floor/ceiling/lighting replacement

2027: Friendship 4th floor building resident room ceiling and lighting replacement

2028: Friendship 3rd floor building resident room ceiling and lighting replacement

2029: Friendship 2nd floor building resident room ceiling and lighting replacement

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	500,000	200,000	250,000	300,000	0	1,250,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>0</b>	<b>1,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$62,188	\$5,599	\$0	\$67,787

## Roadway / Lot Repaving

**Project Description** Repaving of existing roadways and parking lots. Surfaces were last microsealed in 2015.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	750,000	0	0	0	0	750,000
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$138,585	\$0	\$0	\$138,585

# Monroe County Library System



**Monroe County  
Library System**  
[www.libraryweb.org](http://www.libraryweb.org)

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

libraries of 16 towns, two villages, a school district and the City of Rochester.

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

The MCLS and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. The MCLS website ([www.libraryweb.org](http://www.libraryweb.org)) consists of a union catalog offering patron placed holds, full-text databases, access to digitized material, e-content (books, magazines, music, digitized local historical documents, 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. The MCLS enhances scale by coordinating participation in the Federal E-rate Program, which provides partial reimbursement of network service and equipment costs.

## **Status of Previously Programmed Projects**

**Library Automation:** The Library Automation System was installed in 1993 and connects all public library personal computers in Monroe County to a centralized circulation and catalog database and the internet. Today the MCLS maintains a firewall, content filter, core data switches, and routers to provide bandwidth to 32 remote locations using ethernet fiber, all based out of its Central Library data center. Access to the catalogs of all public libraries in Monroe County, a variety of research and consumer 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, video, and periodicals. These online collections are universally available to MCLS patrons, developed and purchased jointly by system libraries. Maintenance of these platforms, including hosting of local content, is incorporated in the project. The MCLS continuously evaluates and increases member library bandwidth given shifts to online and streaming content for patrons, as well as transitioning internal operations to Software as a Service or a hosted solution where feasible.

The MCLS has focused on business continuity and improving broadband access for the community, distributing personal wireless (MiFi) devices available to the public for home use from the Central Library, available to all residents of Monroe County. The MCLS replaced its firewall and some public computers in 2024; replacement of public and staff computers will continue in 2025. The Core Switch will also be replaced in 2025.

### Monroe County Library System Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Library System Automation	cc	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
	<b>Total</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,140,000</b>
Monroe County Library System Fleet Replacement	c	0	0	0	280,000	0	0	280,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>
<i>Italics denotes a new project</i>	County	0	0	0	280,000	0	0	280,000
	County Cash	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
	<b>Department Total</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>470,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,420,000</b>

### Library System Automation

**Project Description**

The Monroe County Library System telecommunications and network storage solutions continue to evolve as we expand hosted solutions for many operations. The capital program focuses on annual costs associated with software and hardware maintenance, as well as the MCLS' business continuity planning (Uninterrupted Power Supply System, backup server hardware) and storage needs for the continued expansion of digital asset management for primary historical resources. Network and computing equipment to serve the public and operational needs of the Central Library is also included. MCLS costs for several network equipment expenses are reduced by the federal E-rate program for direct broadband infrastructure. The proposed cycle includes \$190,000 on an annual basis going forward to replace computer hardware, maintain telecommunications infrastructure and to support the operations of the MCLS.

**Environmental Review**

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
<b>Total</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,140,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$190,000	\$0	\$190,000



# Monroe County Library System Fleet Replacement

**Project Description**

The Monroe County Library System (MCLS) provides member library delivery services as part of a shared service agreement. Delivery includes daily pickup and drop-off of library material returns, requests/holds, and interoffice mail. For decades, the MCLS has provided the community with the ability to check out and return library materials at any MCLS location of convenience, known as "One County, One Card." In the MCLS catalog library users can also place requests for materials filled as first available across the MCLS, delivered via MCLS fleet to their preferred pick up location.

The MCLS fleet consists of three box trucks that run three static routes averaging 62 miles per day to 32 member library locations, as well as special service support for library material outreach services and special collection partners such as The Strong. Average mileage per truck is just over 15,400 miles annually with average freight of 3,120 pounds handled daily, Monday through Friday.

**Environmental Review**

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	280,000	0	0	280,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$25,869	\$0	\$0	\$25,869

## Department of Aviation



The Department of Aviation administers the Frederick Douglass - Greater Rochester International Airport (ROC). According to the Federal Aviation Administration (FAA), the airport is a small hub with approximately 2.4 million total passengers annually. ROC is County operated and one of the busiest commercial air facilities in New York State. The airport was leased to the Monroe County Airport Authority in 1989. The Authority contracted with the County to perform the functions previously handled by the County. The County Legislature continued its role in the awarding of contracts related to activities at the field. As agent for the Authority, County personnel continue to perform direct services such as administration, building and field maintenance, security, and emergency response. These services by the County include the leasing of land and terminal space to the airlines,

concessionaires, and other parties.

### Status of Previously Programmed Projects

- Completed the 100% design for the obstruction removals project in the Runway Protection Zone (RPZ) for Runway 10-28.
- Completed the DRAFT environmental assessment for the obstruction removal in the runway protection zone (RPZ) for Runway 4-22.
- Initiated the evaluation of an updated Pavement Management Plan (PMP). Last completed in 2014, this study will update and evaluate the pavement condition on Airport Property.
- Completed the rehabilitation of the 300 Ramp and Tie-Down Apron, which reconstructed approximately 57,000 sf of asphalt at the Tie-down location, and resurface approximately 200,000 sf of pavement at the apron.
- Completed the rehabilitation of Taxiway C and Taxiway P by the 100 Cargo Apron, which included the resurfacing of approximately 150,000 sf of existing asphalt, new LED edge lights, and grading.
- Completed the replacement of 8 Passenger Loading Bridges (PLBs) located on both Concourse A and Concourse B. This project will complete the replacements of remaining PLBs that have exceeded the design-life.
- Initiated the design of Aircraft Rescue & Fire Fighting (ARFF) Safety Vehicle (R3). R3 is the next vehicle to be replaced before it exceeds its service life.
- Initiated the design to reconstruction Runway 4-22's Connector Taxiway Fillets to meet current FAA design standards.
- Design the reconstruction of the Airport Apron Lighting with high-mast, energy-efficient LED lights. The existing incandescent lights are no longer energy-efficient when compared to LED lighting. Additionally, the LED lights will provide more lighting for the ramp area without causing glare.
- Design the rehabilitation of the Aircraft Rescue & Fire Fighting (ARFF) Building. The building is 20 years old and the planned upgrades enhancements are needed to bring the structure to current standards.
- Initiated the construction of the Terminal revitalization through the award of the NYS Upstate Airport Economic Development and Revitalization Grant. This project will update and enhance the terminal building and ancillary buildings. At the conclusion of the construction, ROC will have new terminal elevators, fire alarm, and baggage belt systems, (6) six new vestibule doors, upgrades to the TSA Checkpoint Area, an enhancement of the Arrivals Level Road with updated signage, curbside improvements, and the addition of (2) two canopies over the walkways from the Short-term Parking Lot and the Car Rental to the terminal, a new area dedicated for the Frederick Douglass Experience, and enhancements to the Veteran's Area. Additionally, the revitalization project will include the Gottry and the Freight Buildings enhancements.
- Completed the Parking Guidance system to the Airport Parking Garage. Funded through a NYS Grant, the new parking guidance system will indicate the location of, and the number of, vacant parking spaces in the parking garage.

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

### Department of Aviation Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2025	2026	2027	2028	2029	2030		
Airspace Protection Program	e	50,000	0	0	0	0	50,000	0	100,000
	s	50,000	0	0	0	0	50,000	0	100,000
	f	900,000	0	0	0	0	900,000	0	1,800,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>
Heavy Equipment	e	0	30,000	0	0	0	0	0	30,000
	s	0	30,000	0	0	0	0	0	30,000
	f	2,000,000	540,000	0	0	0	1,000,000	0	3,540,000
	<b>Total</b>	<b>2,000,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,600,000</b>
Master Plan Update	e	50,000	0	0	0	0	0	0	50,000
	s	50,000	0	0	0	0	0	0	50,000
	f	900,000	0	0	0	0	0	0	900,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Parking Facility Upgrades	e	2,000,000	500,000	0	500,000	0	500,000	500,000	3,500,000
	<b>Total</b>	<b>2,000,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>3,500,000</b>
Terminal Improvements	e	50,000	0	50,000	0	50,000	0	0	150,000
	s	50,000	0	50,000	0	50,000	0	0	150,000
	f	900,000	1,000,000	900,000	0	900,000	0	0	3,700,000
	<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
Airport Building Improvements	e	0	1,000,000	0	0	0	0	2,000,000	3,000,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>
Airport Utility System Improvements	e	0	50,000	0	0	50,000	0	0	100,000
	s	0	50,000	0	0	50,000	0	0	100,000
	f	0	900,000	0	0	900,000	0	0	1,800,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
General Aviation Apron Improvements	e	0	25,000	0	25,000	0	25,000	25,000	75,000
	s	0	25,000	0	25,000	0	25,000	25,000	75,000
	f	0	450,000	0	450,000	0	450,000	450,000	1,350,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
Runway 4-22 Connector Taxiways	e	0	75,000	0	0	50,000	0	0	125,000
	s	0	75,000	0	0	50,000	0	0	125,000
	f	0	1,350,000	0	0	900,000	0	0	2,250,000
	<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
100 Ramp Rehabilitation	e	0	500,000	0	0	0	500,000	0	1,000,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>
North Ramp Improvements	e	0	0	100,000	0	0	50,000	0	150,000
	s	0	0	100,000	0	0	50,000	0	150,000
	f	0	0	1,800,000	0	1,000,000	900,000	0	3,700,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>
Viaduct Rehabilitation	e	0	0	50,000	0	0	100,000	0	150,000
	s	0	0	50,000	0	0	100,000	0	150,000
	f	0	0	900,000	0	0	1,800,000	0	2,700,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
Airport Information Systems Upgrade	f	0	0	500,000	0	500,000	0	0	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Planning and Design Projects	e	0	0	25,000	0	0	0	0	25,000
	s	0	0	25,000	0	0	0	0	25,000
	f	0	0	450,000	0	0	0	0	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Property Acquisition	e	0	0	0	25,000	0	0	0	25,000
	s	0	0	0	25,000	0	0	0	25,000
	f	0	0	0	450,000	0	0	0	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Department of Aviation Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Refurbish Passenger Loading Bridges	f	0	0	0	2,000,000	0	0	2,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Access/Circulation Roadway	e	0	0	0	500,000	0	25,000	525,000
	s	0	0	0	0	0	25,000	25,000
	f	0	0	0	0	0	450,000	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>
Runway 4-22 Safety Improvement at Little Black Creek	e	0	0	0	25,000	0	0	25,000
	s	0	0	0	25,000	0	0	25,000
	f	0	0	0	450,000	0	0	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Rehabilitate Taxiway A	e	0	0	0	100,000	0	0	100,000
	s	0	0	0	100,000	0	0	100,000
	f	0	0	0	1,800,000	0	0	1,800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Airfield Lighting Upgrade	e	0	0	0	75,000	0	25,000	100,000
	s	0	0	0	75,000	0	25,000	100,000
	f	0	0	0	1,350,000	0	450,000	1,800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>2,000,000</b>
Environmental Compliance Projects	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Airport Safety and Security	e	0	0	0	0	25,000	0	25,000
	s	0	0	0	0	25,000	0	25,000
	f	0	0	0	0	450,000	0	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b><i>Baggage System Improvements</i></b>	f	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
Runway 28 Safety Improvements	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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b><i>Italics denotes a new project</i></b>	Enterprise	2,150,000	2,180,000	225,000	1,300,000	225,000	3,250,000	9,330,000
	State	150,000	180,000	225,000	300,000	225,000	250,000	1,330,000
	Federal	4,700,000	4,240,000	4,550,000	7,400,000	6,550,000	5,500,000	32,940,000
	<b>Department Total</b>	<b>7,000,000</b>	<b>6,600,000</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>	<b>43,600,000</b>

## Airspace Protection Program

**Project Description** This project addresses the requirement to protect and maintain the airspace related to the approach and departure corridors for ROC runways. The 2017 Airport Master Plan and airport GIS program identified specific obstructions that need to be addressed. The 2019 environmental assessment finalized requirements for Runway 10-28 and 4-22.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	50,000	0	0	0	50,000	0	100,000
s	50,000	0	0	0	50,000	0	100,000
f	900,000	0	0	0	900,000	0	1,800,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$6,634	\$2,000	\$8,634	\$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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	30,000	0	0	0	0	30,000
s	0	30,000	0	0	0	0	30,000
f	2,000,000	540,000	0	0	1,000,000	0	3,540,000
<b>Total</b>	<b>2,000,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$409	\$2,000	\$2,409	\$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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	50,000	0	0	0	0	0	50,000
s	50,000	0	0	0	0	0	50,000
f	900,000	0	0	0	0	0	900,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$11,549	\$0	\$11,549	\$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. NYS now requires inspections on a three-year cycle for all parking garages. These findings will be incorporated in planning. 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	2,000,000	500,000	0	500,000	0	500,000	3,500,000
<b>Total</b>	<b>2,000,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>3,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$356,138	\$0	\$356,138	\$0

## Terminal Improvements

**Project Description** This project involves the construction of new walls, corridors, entrance vestibules, and circulation for pedestrians. Building renovations include mechanical equipment, electrical, fire protection, and HVAC system upgrades to support both improved circulation and provide additional leased space for airline and / or tenant usage. 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	50,000	0	50,000	0	50,000	0	150,000
s	50,000	0	50,000	0	50,000	0	150,000
f	900,000	1,000,000	900,000	0	900,000	0	3,700,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$8,024	\$-10,000	\$-1,976	\$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 demolished or renovated to replace components and facilities that have reached the end of their useful life. This will include work such as demolition, 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, lighting, and fire protection.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	1,000,000	0	0	0	2,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$93,616	\$0	\$93,616	\$0

## Airport Utility System 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, utility tunnels, 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	2025	2026	2027	2028	2029	2030	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
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$7,554	\$0	\$7,554	\$0

## General Aviation Apron Improvements

**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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	25,000	0	25,000	0	25,000	75,000
s	0	25,000	0	25,000	0	25,000	75,000
f	0	450,000	0	450,000	0	450,000	1,350,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$2,856	\$-2,000	\$856	\$0

## Runway 4-22 Connector Taxiways

**Project Description** The FAA standards for geometry of taxiways that connect to a runway have changed. This project requires significant work within the runway safety area to meet these new standards.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	75,000	0	0	50,000	0	125,000
s	0	75,000	0	0	50,000	0	125,000
f	0	1,350,000	0	0	900,000	0	2,250,000
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$6,353	\$0	\$6,353	\$0



## 100 Ramp Rehabilitation

**Project Description** This project provides the funding to update the existing asphalt pavement that provides for taxiing aircraft related to the 100 Ramp on the northwest side of the airport.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	500,000	0	0	0	500,000	1,000,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$40,121	\$0	\$40,121	\$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 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	100,000	0	0	50,000	150,000
s	0	0	100,000	0	0	50,000	150,000
f	0	0	1,800,000	0	1,000,000	900,000	3,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$9,713	\$0	\$9,713	\$0

## Viaduct Rehabilitation

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	50,000	0	0	100,000	150,000
s	0	0	50,000	0	0	100,000	150,000
f	0	0	900,000	0	0	1,800,000	2,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$6,475	\$-10,000	\$-3,525	\$0

## Airport 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
f	0	0	500,000	0	500,000	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Planning and Design Projects

**Project Description** Planning and design activities are related to future aviation projects including those which are eligible for Federal Airport Improvement Program (AIP) funding. The current FAA procedure places more emphasis 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	25,000	0	0	0	25,000
s	0	0	25,000	0	0	0	25,000
f	0	0	450,000	0	0	0	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$3,465	\$0	\$3,465	\$0

## Property Acquisition

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	25,000	0	0	25,000
s	0	0	0	25,000	0	0	25,000
f	0	0	0	450,000	0	0	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,003	\$0	\$1,003	\$0

## Refurbish Passenger Loading Bridges

**Project Description** This project will provide for the refurbishment and/or replacement of existing passenger loading bridges (PLB), preconditioned air units (PC Air), 400 HZ ground power units (GPU), and upgraded electrical service for the existing bridges. This scheduled and planned refurbishment program will continue the useful life of this important equipment. It is critical to airline operations that the condition of all PLBs are monitored and scheduled for replacement as they reach the end of their useful life.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
f	0	0	0	2,000,000	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$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. Geometric changes are under consideration. The project includes surface rehabilitation, drainage system improvements, curbing, pavement markings, lighting, and signage for land-side 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	500,000	0	25,000	525,000
s	0	0	0	0	0	25,000	25,000
f	0	0	0	0	0	450,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$24,487	\$-10,000	\$14,487	\$0

## Runway 4-22 Safety Improvement at Little Black Creek

**Project Description** This project will improve the drainage to Little Black Creek on the west side of Runway 4-22. It will include an evaluation of the drainage systems, related work to improve the culverts, and improvements to the West Side Service Road. This project will improve the water quality of Little Black Creek and allow for the future construction of the planned parallel taxiway west of Runway 4-22.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	25,000	0	0	25,000
s	0	0	0	25,000	0	0	25,000
f	0	0	0	450,000	0	0	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,003	\$-5,000	\$-3,997	\$0

## Rehabilitate Taxiway A

**Project Description** This project rehabilitates concrete taxiway pavement that has been identified during the 2022 Airport Pavement Management Study. Taxiway geometry to be reviewed per current standards. Expected work to include lighting, drainage, signage, and pavement markings.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	100,000	0	0	100,000
s	0	0	0	100,000	0	0	100,000
f	0	0	0	1,800,000	0	0	1,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,012	\$0	\$4,012	\$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, computer control system, 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	75,000	0	25,000	100,000
s	0	0	0	75,000	0	25,000	100,000
f	0	0	0	1,350,000	0	450,000	1,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,396	\$-5,000	\$396	\$0

## Environmental Compliance Projects

**Project Description** This project will include various environmental improvements at the airport including improvements to existing stormwater 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 program will also address recent changes to management of chemicals used as part of aircraft rescue and firefighting (ARFF) activities. 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	50,000	0	0	50,000
s	0	0	0	50,000	0	0	50,000
f	0	0	0	900,000	0	0	900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$3,238	\$0	\$3,238	\$0

## Airport Safety and Security

**Project Description** This project provides the funding that allows the Airport to maintain all elements of security at the airport to the standards required by various agencies with security oversight for aviation. The improvements could include updated technology, repositioning technology from the Terminal to other secure locations at the Airport, updates to monitoring systems including cameras, new perimeter fence segments on the eight mile airfield perimeter, and other work that might be required.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	0	25,000	0	25,000
s	0	0	0	0	25,000	0	25,000
f	0	0	0	0	450,000	0	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$1,079	\$0	\$1,079	\$0

## Baggage System Improvements

**Project Description** This project provides funds for the replacement and/or upgrade to the FDGRIA baggage handling systems. The BHS includes 7 outbound lines, 4 incoming lines and 4 arrival carousels.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
f	0	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Runway 28 Safety Improvements

**Project Description** This project will comply with all FAA requirements to maintain Runway 10-28 including the rehabilitation of pavement, rehabilitation of the Engineered Material Arresting System (EMAS), lighting, signage, and pavement markings on the existing Runway 10-28. This effort will require planning discussions with the FAA, evaluation of treatment, and mitigation of the disturbance to the existing FAA owned navigational aids.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$334	\$0	\$334	\$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 water resource recovery facilities, 63 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 used to direct flow from the surface sewer collection system into the Combined Sewer Overflow Abatement Program (CSOAP) tunnel system.

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 Collection System 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 63 pump stations and the 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 management and administration, are generally provided by the Monroe County Division of Engineering and Facilities Management, either directly or through contractual services with consultants and other outside vendors.

### **Status of Previously Programmed Projects**

In the Rochester Pure Waters District (RPWD), improvements to the Frank E. Van Lare (FEV) Water Resource Recovery Facility (WRRF) includes improvements to the aeration and secondary clarifier processes and overall facility electrical system that will continue through 2024 and beyond. Numerous improvement projects within the collection system including remote Pump Stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System have been completed, with additional improvements continuing beyond 2025.

In the Irondequoit Bay South Central Pure Waters District (IBSCPWD): Numerous improvement projects within the collection system including the Irondequoit Bay Pump Station, Major Interceptor Sewer Rehabilitations and remote Pump Stations have been completed, with additional improvements continuing beyond 2025.

In the Northwest Quadrant Pure Waters District (NWQPWD), improvements to the Northwest Quadrant (NWQ) Water Resources Recovery Facility (WRRF) primary clarifier system were completed in 2022. Numerous improvement projects at the WRRF and within the collection system to three major remote Pump Stations and interceptor sewers have been completed, with additional improvements continuing beyond 2025.

In the Gates-Chili-Ogden Sewer District (GCOSD), numerous improvement projects and operational upgrades within the Collection System including remote Pump Stations Generators and Main Sewer Lining have been completed, with additional improvements continuing beyond 2025.

## Department of Environmental Services - Division of Pure Waters Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
RPWD - General Collection System & Treatment Plant Improvements	dc	2,500,000	2,500,000	2,550,000	2,600,000	2,650,000	3,000,000	15,800,000
	<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>2,600,000</b>	<b>2,650,000</b>	<b>3,000,000</b>	<b>15,800,000</b>
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	450,000	475,000	500,000	525,000	550,000	2,950,000
	<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>2,950,000</b>
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	950,000	950,000	950,000	950,000	1,000,000	5,750,000
	<b>Total</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>1,000,000</b>	<b>5,750,000</b>
GCOSD - General Collection System Improvements	dc	350,000	350,000	375,000	400,000	425,000	450,000	2,350,000
	<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>2,350,000</b>
Replacement Heavy Equipment	dc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>4,500,000</b>
RPWD - CSOAP Tunnel System Improvements	d	1,200,000	4,800,000	0	0	0	400,000	6,400,000
	<b>Total</b>	<b>1,200,000</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>6,400,000</b>
RPWD - FEV SPDES Permit Upgrades	d	1,000,000	8,600,000	38,400,000	0	0	0	48,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>8,600,000</b>	<b>38,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000,000</b>
IBSCPWD - South Central Trunk Sewer Improvements	d	1,200,000	1,800,000	0	0	0	0	3,000,000
	<b>Total</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
NWQPWD - NWQ WRRF Electrical Improvements	d	1,800,000	7,200,000	0	0	0	0	9,000,000
	<b>Total</b>	<b>1,800,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
<b>NWQPWD - WWRf SPDES Permit Upgrades</b>	d	1,000,000	4,000,000	0	0	0	0	5,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
GCOSD - GCO Pump Station Improvements	d	1,000,000	0	0	0	0	0	1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
IBSCPWD - Thomas Creek Pump Station Improvements	d	0	400,000	1,600,000	0	0	0	2,000,000
	<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
NWQPWD - Aeration Improvements	d	0	3,000,000	12,000,000	0	0	0	15,000,000
	<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
NWQPWD - Preliminary Treatment Improvements	d	0	800,000	5,200,000	0	0	0	6,000,000
	<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
FEV - Primary Scum Collection Improvements	d	0	1,000,000	0	0	0	0	1,000,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	d	0	0	5,000,000	20,000,000	0	0	25,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>
IBSCPWD - Irondequoit Bay Pump Station Improvements	d	0	0	0	2,000,000	8,000,000	0	10,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>10,000,000</b>
RPWD - General CSOAP Tunnel System Improvements	dc	0	0	0	0	100,000	500,000	600,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>600,000</b>
FEV - Stockroom and MEI Shop Improvements	d	0	0	0	0	1,200,000	4,800,000	6,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>4,800,000</b>	<b>6,000,000</b>
FEV - Screening & Grit Removal Improvements	d	0	0	0	0	1,000,000	4,000,000	5,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
FEV - Recirculation Pump Station Improvements	d	0	0	0	0	3,000,000	12,000,000	15,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>15,000,000</b>
FEV - Laboratory Improvements, Phase 2	d	0	0	0	0	1,000,000	4,000,000	5,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
<b>RPWD - FEV Yard Piping Improvements</b>	c	0	0	0	0	0	0	0
	d	0	0	0	0	0	4,500,000	4,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>



**Department of Environmental Services - Division of Pure Waters Program Summary Table**

Project Name	Funding	Annual Project Cost						Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>RPWD - FEV Bulk Chemical Storage Tank Replacement</i>	d	0	0	0	0	0	400,000	400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>IBSCPWD - John Street Pump Station Forcemain Replacement</i>	d	0	0	0	0	0	2,000,000	2,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<i>RPWD - FEV Aerated Grit Facilities (AGF) Improvements</i>	d	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Italics denotes a new project</i>	District	7,200,000	31,600,000	62,200,000	22,200,000	14,200,000	33,100,000	170,300,000
	District Cash	5,000,000	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	31,950,000
	<b>Department Total</b>	<b>12,200,000</b>	<b>36,600,000</b>	<b>67,300,000</b>	<b>27,200,000</b>	<b>19,600,000</b>	<b>39,350,000</b>	<b>202,250,000</b>

**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, 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	2,500,000	2,500,000	2,550,000	2,600,000	2,650,000	3,000,000	15,800,000
<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>2,600,000</b>	<b>2,650,000</b>	<b>3,000,000</b>	<b>15,800,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$2,633,333	\$2,633,333	\$0

**IBSCPWD - General Pump Station & Interceptor Improvements**

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

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	450,000	450,000	475,000	500,000	525,000	550,000	2,950,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>2,950,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$491,667	\$491,667	\$0

## NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	950,000	950,000	950,000	950,000	950,000	1,000,000	5,750,000
<b>Total</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>1,000,000</b>	<b>5,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$958,333	\$958,333	\$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, 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	350,000	350,000	375,000	400,000	425,000	450,000	2,350,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>2,350,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$391,667	\$391,667	\$0

## Replacement Heavy Equipment

**Project Description** This project provides for the purchase of various pieces of heavy equipment used for operations and maintenance work on the District's infrastructure.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>4,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$750,000	\$750,000	\$0

## RPWD - CSOAP Tunnel System Improvements

**Project Description** This project includes specific improvements to Pure Waters' Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System that were identified by a multi-disciplined maintenance and engineering team under a long-range planning effort. Improvements including, but not limited to, drop shafts, control structures, bridge structures, overflows, and appurtenances in all tunnels. 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,200,000	4,800,000	0	0	0	400,000	6,400,000
<b>Total</b>	<b>1,200,000</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>6,400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$422,611	\$0	\$422,611	\$0

## RPWD - FEV SPDES Permit Upgrades

**Project Description** Modifications to operating processes as required by State Pollutant Discharge Elimination System (SPDES) Permit issued by New York State Department of Environmental Conservation (NYS DEC).

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,000,000	8,600,000	38,400,000	0	0	0	48,000,000
<b>Total</b>	<b>1,000,000</b>	<b>8,600,000</b>	<b>38,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,709,525	\$0	\$2,709,525	\$0

## IBSCPWD - South Central Trunk Sewer Improvements

**Project Description** This project includes general improvements to improve/increase conveyance capacity of localized sections of the trunk sewer.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,200,000	1,800,000	0	0	0	0	3,000,000
<b>Total</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$216,655	\$0	\$216,655	\$0

## NWQPWD - NWQ WRRF Electrical Improvements

**Project Description** This project includes phased replacement of the plant's primary electrical system building, transformers, switchgear, and busses along with distribution cabling to all major processes. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,800,000	7,200,000	0	0	0	0	9,000,000
<b>Total</b>	<b>1,800,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$625,892	\$0	\$625,892	\$0

## NWQPWD - WWRF SPDES Permit Upgrades

**Project Description** Modifications to operating processes as required by State Pollutant Discharge Elimination System (SPDES) Permit issued by New York State Department of Environmental Conservation (NYS DEC).

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,000,000	4,000,000	0	0	0	0	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$970,094	\$0	\$970,094	\$0

## GCOSD - GCO Pump Station Improvements

**Project Description** This project includes major mechanical, electrical, hydraulic and structural improvements to pump stations in the District.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,000,000	0	0	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$80,243	\$0	\$80,243	\$0

## IBSCPWD - Thomas Creek Pump Station Improvements

**Project Description** This project provides upgrades to critical hydraulic, mechanical, electrical, and process equipment which is at the end of its useful life.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	400,000	1,600,000	0	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$112,340	\$0	\$112,340	\$0

## NWQPWD - Aeration 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	3,000,000	12,000,000	0	0	0	15,000,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$842,547	\$0	\$842,547	\$0

## NWQPWD - Preliminary Treatment Improvements

**Project Description** This project upgrades a critical treatment process which is at the end of its useful life.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	800,000	5,200,000	0	0	0	6,000,000
<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$224,679	\$0	\$224,679	\$0

## FEV - Primary Scum Collection Improvements

**Project Description** This project provides upgrades to a critical process which is at the end of its useful life.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	1,000,000	0	0	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$66,869	\$0	\$66,869	\$0

## NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements

**Project Description** This project provides upgrades to critical hydraulic, mechanical, electrical, and process equipment which is at the end of its useful life for three critical and integrated pump stations.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	5,000,000	20,000,000	0	0	25,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,069,901	\$0	\$1,069,901	\$0

## IBSCPWD - Irondequoit Bay Pump Station Improvements

**Project Description** This project includes major mechanical, electrical, hydraulic and structural improvements to pump stations in the District.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	2,000,000	8,000,000	0	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>10,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$294,223	\$0	\$294,223	\$0

## RPWD - General CSOAP Tunnel System Improvements

**Project Description** This project includes on-going improvements to Pure Waters' Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System that that may be identified by operations and maintenance staff performing routine inspections of this 35+ year old infrastructure. Improvements including, but not limited to, drops shafts, control structures, bridge structures, overflows, and appurtenances in all tunnels. 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	0	0	0	0	100,000	500,000	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

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

## FEV - Stockroom and MEI Shop Improvements

**Project Description** This project includes modification and rehabilitation of logistical space for the stockroom and for mechanical, electrical, and instrumentation service groups.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	1,200,000	4,800,000	6,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>4,800,000</b>	<b>6,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$96,291	\$0	\$96,291	\$0

## FEV - Screening & Grit Removal Improvements

**Project Description** Assessment and modification of screening and grit removal facilities at the Van Lare WRRF.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	1,000,000	4,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$80,243	\$0	\$80,243	\$0

## FEV - Recirculation Pump Station Improvements

**Project Description** Assessment and rehabilitation and/or replacement of piping and equipment in the Recirculation Pump Station at the Van Lare WRRF.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	3,000,000	12,000,000	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>15,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$240,728	\$0	\$240,728	\$0

## FEV - Laboratory Improvements, Phase 2

**Project Description** Additional improvements necessary in Environmental Laboratory.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	1,000,000	4,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$80,243	\$0	\$80,243	\$0

## RPWD - FEV Yard Piping Improvements

**Project Description** Repair or replacement of large diameter yard piping that conveys flow between various process tanks within the plant.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	0	0
d	0	0	0	0	0	4,500,000	4,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$173,231	\$0	\$173,231	\$0



## RPWD - FEV Bulk Chemical Storage Tank Replacement

**Project Description** Various chemicals are utilized at the plant for process operations and disinfection. These chemicals are stored in various tanks around the site. This project will replace older tanks and new tanks may be added as necessary to ensure proper storage volume and safety of stored chemicals.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	0	400,000	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$15,398	\$0	\$15,398	\$0

## IBSCPWD - John Street Pump Station Forcemain Replacement

**Project Description** This project will replace the forcemain from the John Street Pump Station to improve its flow capacity and reliability.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	0	2,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$76,992	\$0	\$76,992	\$0

## RPWD - FEV Aerated Grit Facilities (AGF) Improvements

**Project Description** This project will provide enhancements to the preliminary treatment process area of the Plant. It will involve replacement of various screens and appurtenant equipment.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$38,496	\$0	\$38,496	\$0

# Department of Environmental Services - Engineering and Facilities Management



The Division of Engineering and Facilities Management is responsible for the operation and maintenance of, and capital improvements to, County-owned facilities. This includes code enforcement, custodial services, heating/ventilation/air conditioning (HVAC), mechanical/electrical/plumbing (MEP), energy systems, building maintenance and renovations, capital project design, and construction management and administration. Major facilities include the County Office Building, CityPlace, 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 Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2025	2026	2027	2028	2029	2030		
Hall of Justice Sally Port	c	3,000,000	0	0	0	0	0	3,000,000	
		<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	
Hall of Justice Reconstruction	c	675,000	0	1,825,000	0	675,000	1,000,000	4,175,000	
		<b>Total</b>	<b>675,000</b>	<b>0</b>	<b>1,825,000</b>	<b>0</b>	<b>675,000</b>	<b>1,000,000</b>	<b>4,175,000</b>
Civic Center Complex Reconstruction	c	675,000	0	825,000	0	750,000	0	2,250,000	
		<b>Total</b>	<b>675,000</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>2,250,000</b>
General HVAC & MEP Improvements of County Buildings	c	400,000	0	350,000	0	250,000	0	1,000,000	
		<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>1,000,000</b>
Fleet Maintenance Building Improvements	c	500,000	500,000	2,000,000	0	0	0	3,000,000	
		<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
General Building Envelope and Site Improvements of County Buildings	c	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000	
		<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3</i>	c	1,000,000	1,250,000	1,500,000	2,000,000	2,000,000	2,250,000	10,000,000	
		<b>Total</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>10,000,000</b>
<i>County Clerk's Office Renovations (COB)</i>	c	2,500,000	0	0	0	0	0	2,500,000	
		<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<i>Fleet Center Electrical Improvements</i>	c	2,400,000	9,600,000	0	0	0	0	12,000,000	
		<b>Total</b>	<b>2,400,000</b>	<b>9,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<i>Electrical Equipment Replacement at County Facilities</i>	c	0	1,000,000	0	1,250,000	0	1,750,000	4,000,000	
		<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>1,750,000</b>	<b>4,000,000</b>
Hall of Justice Court Requested Improvements	s	0	0	200,000	0	0	200,000	400,000	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>
Westfall Building Reconstruction	c	0	0	0	2,800,000	8,000,000	8,500,000	19,300,000	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>8,000,000</b>	<b>8,500,000</b>	<b>19,300,000</b>
CityPlace General Improvements	c	0	0	0	1,250,000	750,000	750,000	2,750,000	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>2,750,000</b>
General County Building Roof Replacements	c	0	0	0	0	250,000	1,000,000	1,250,000	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	
Civic Center Complex Chiller Plant Improvements	c	0	0	0	0	250,000	2,000,000	2,250,000	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	
General Elevator Reconstructions and Replacements	c	0	0	0	0	0	3,500,000	3,500,000	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	

**Department of Environmental Services - Engineering and Facilities Management Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>Innovative Field Lighting Replacement</i>	c	0	0	0	0	0	500,000	500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Italics denotes a new project</i>	County	12,150,000	12,350,000	7,500,000	7,300,000	13,925,000	21,250,000	74,475,000
	State	0	0	200,000	0	0	200,000	400,000
	<b>Department Total</b>	<b>12,150,000</b>	<b>12,350,000</b>	<b>7,700,000</b>	<b>7,300,000</b>	<b>13,925,000</b>	<b>21,450,000</b>	<b>74,875,000</b>

**Hall of Justice Sally Port**

**Project Description** This project includes the construction of a Sally Port that will allow State and Local Corrections vehicles to access the Hall of Justice. This will allow inmates to be transferred in and out of the courts in a secure manner. The Sally Port is proposed to be constructed on the Exchange Blvd. side of the Hall of Justice, on the northeast corner.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	3,000,000	0	0	0	0	0	3,000,000
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$388,514	\$0	\$0	\$388,514

**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 various building systems, including MEP, HVAC, steam, chilled water, lighting, energy, and security. Projects will also include interior renovations and reconfigurations to meet the functional needs of the building occupants. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	675,000	0	1,825,000	0	675,000	1,000,000	4,175,000
<b>Total</b>	<b>675,000</b>	<b>0</b>	<b>1,825,000</b>	<b>0</b>	<b>675,000</b>	<b>1,000,000</b>	<b>4,175,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$183,221	\$0	\$0	\$183,221

## 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 to improve building operations. This project will fund phased improvements to various building systems, including MEP, HVAC, masonry and structural, utilities, life safety, and security.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	675,000	0	825,000	0	750,000	0	2,250,000
<b>Total</b>	<b>675,000</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>2,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$118,358	\$0	\$0	\$118,358

## General HVAC & MEP Improvements of County Buildings

**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 MEP, HVAC, lighting, energy, and security.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	400,000	0	350,000	0	250,000	0	1,000,000
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$92,812	\$0	\$0	\$92,812

## Fleet Maintenance Building Improvements

**Project Description** This project includes the rehabilitation of various buildings and infrastructure systems at the Fleet Operations Center.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	500,000	500,000	2,000,000	0	0	0	3,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$291,385	\$0	\$0	\$291,385

## General Building Envelope and Site Improvements of County Buildings

**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 envelope components, such as brick and masonry, windows, roofs, site improvements.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$192,685	\$0	\$0	\$192,685

## Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3

**Project Description** Build-out of municipal fiber optic network to serve new public safety communications nodes, and increase reliability and resiliency of public safety and physical services operations.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	1,000,000	1,250,000	1,500,000	2,000,000	2,000,000	2,250,000	10,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>10,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$946,997	\$0	\$0	\$946,997

## County Clerk's Office Renovations (COB)

**Project Description** This project will improve customer-facing systems (counters) and enhance staff security. File storage capacity will be enhanced to provide denser capacity in order to free up storage space.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	2,500,000	0	0	0	0	0	2,500,000
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$577,437	\$0	\$0	\$577,437

## Fleet Center Electrical Improvements

**Project Description** This project will update the electrical gear that provide power to the entire Fleet Center Complex, and any necessary improvements at individual buildings throughout the Site.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	2,400,000	9,600,000	0	0	0	0	12,000,000
<b>Total</b>	<b>2,400,000</b>	<b>9,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,328,226	\$0	\$0	\$2,328,226

## Electrical Equipment Replacement at County Facilities

**Project Description** This project will be a multi-year effort to replace various electrical equipment, such as motor control centers (MCC), breakers, transformers, and appurtenances, at County facilities.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	1,000,000	0	1,250,000	0	1,750,000	4,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>1,750,000</b>	<b>4,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$300,267	\$0	\$0	\$300,267

## 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
s	0	0	200,000	0	0	200,000	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Westfall Building Reconstruction

**Project Description** This project includes phased improvements to various building systems, including MEP, HVAC, masonry and structural, building envelope (windows, doors, walls, and roof), lighting, energy, security, hazardous material abatement, and parking areas. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	2,800,000	8,000,000	8,500,000	19,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>8,000,000</b>	<b>8,500,000</b>	<b>19,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$439,997	\$0	\$0	\$439,997

## CityPlace General Improvements

**Project Description** CityPlace is over 100 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to various building systems, including MEP, HVAC, masonry and structural, building envelope (windows, doors, walls, and roof), lighting, energy, security, hazardous material abatement, and parking areas. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	1,250,000	750,000	750,000	2,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>2,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$129,505	\$0	\$0	\$129,505

## General County Building Roof Replacements

**Project Description** Assessment and repair and/or replacement of aged roofs on County-owned buildings.

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	250,000	1,000,000	1,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$24,086	\$0	\$0	\$24,086

## Civic Center Complex Chiller Plant Improvements

**Project Description** Replace chillers 1 and 2.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	250,000	2,000,000	2,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$53,960	\$0	\$0	\$53,960

## General Elevator Reconstructions and Replacements

**Project Description** Replacement or reconstruction of passenger and freight elevators at various County owned and leased facilities.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	3,500,000	3,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$75,544	\$0	\$0	\$75,544

## Innovative Field Lighting Replacement

**Project Description** This project will replace lighting fixtures and poles that provide illumination of the playing field at the Stadium.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$19,248	\$0	\$0	\$19,248





## Department of Environmental Services - Solid Waste

Monroe County's Solid Waste Management is an integrated program utilizing recycling, volume reduction, and land disposal. Many materials can be recycled, some composted and others landfilled. The County's program responds to this diversity of needs by redirecting materials from disposal for their reuse and reduction to extend the life of landfills and protect the environment.

### Status of Previously Programmed Projects:

- Completion of a Solid Waste Improvement Assessment Report that identified the areas of the complex that required mechanical and electrical improvements.
- The following Solid Waste Improvements have been completed at the Monroe County Recycling Center (MCRC) and Resource Recovery Facility (RRF) complex in recent years: structural, including new pavement and drainage structures, design of a new scale at the RRF, and design of loading dock improvements at the MCRC.
- The completion of the Gloria Drive Landfill Master Plan was completed in 2019. The Plan identified areas at the landfill requiring improvements; the design of improvements will begin in 2025.

### Department of Environmental Services - Solid Waste Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Recycling Center & Resource Recovery Facility Improvements	ec	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
	<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>650,000</b>	<b>3,650,000</b>
Northeast Quadrant (Gloria Drive) Landfill Improvements	e	1,000,000	5,000,000	0	0	500,000	0	6,500,000
	<b>Total</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>6,500,000</b>
<i>Resource Recovery Facility Site and MEP Improvements</i>	c	0	0	0	0	0	800,000	800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<i>Italics denotes a new project</i>	County	0	0	0	0	0	800,000	800,000
	Enterprise	1,000,000	5,000,000	0	0	500,000	0	6,500,000
	Enterprise Cash	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
	<b>Department Total</b>	<b>1,600,000</b>	<b>5,600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>1,100,000</b>	<b>1,450,000</b>	<b>10,950,000</b>

## Recycling Center & Resource Recovery Facility Improvements

### Project Description

This project includes phased improvements to the MCRC and RRF facilities infrastructure and building systems, including MEP, HVAC, masonry and structural, envelope (windows, doors, walls, and roof), utilities, lighting, energy, security, hazardous material abatement, and parking areas. This initial phase of this project includes evaluation, planning, and design of improvements. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
ec	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>650,000</b>	<b>3,650,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$608,333	\$608,333	\$0

## Northeast Quadrant (Gloria Drive) Landfill Improvements

**Project Description** The Northeast Quadrant Landfill was operated from approximately 1975-1980 to provide solid waste disposal. The site was subsequently closed per the NYSDOH regulations at the time. The Landfill has been closed for greater than 30 years, but monitoring and maintenance is still performed by the County. This funding request is a response to the evaluation that was conducted to evaluate alternatives for improved landfill post-closure monitoring and maintenance as well as compatible long term uses for the landfill.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	1,000,000	5,000,000	0	0	500,000	0	6,500,000
<b>Total</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>6,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$427,960	\$0	\$427,960	\$0

## Resource Recovery Facility Site and MEP Improvements

**Project Description** This project will make improvements to various internal (MEP), external (site) and HVAC systems.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	800,000	800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$30,797	\$0	\$30,797	\$0



## Department of Parks

The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 12,000 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach areas, boat launches, memorials, arboretums, wetlands, sledding hills, ice skating rinks, a community center, ski slopes, and play areas. It houses a zoological collection of over 300 animals. It maintains an extensive horticultural collection and arboretum. The Department collaborates with the community to sponsor a number of special attractions at the Highland Park Bowl and the Ontario Performance Pavilion; programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, and in the City of Rochester; and organizations such as the Landmark Society, Olmsted Alliance, Highland Park Conservancy, Mendon Foundation, Swain Resort, Reidman Foundation, Cornell Cooperative Extension, and the Ontario Beach Park Program Committee.

### Status of Previously Programmed Projects:

- Restroom renovation projects throughout the park system are underway with demolition of old fixtures and fittings complete and new fixtures being installed, with the goal of reopening affected parks restroom facilities throughout 2023 for peak usage periods.
- The construction of the new Overlook Restrooms at Highland Park is underway and will be completed by Summer 2023.
- New roofs were put on 12 parks structures throughout 2022, including 5 roofs completed in-house by Parks Dept. staff.
- Approximately \$2 million in paving projects, touching almost every park in the system, were completed in 2022.
- Improvements to county golf courses, including new tee boxes, ball washers, and equipment upgrades will be rolled out in Spring 2023, with more significant drainage and irrigation work to commence in Summer 2023.
- The new irrigation system at Churchville Golf Course was substantially completed in the fall of 2022, with final system programming and configuration to take place in early 2023.
- The equipment for a substantial playground upgrade at Powder Mills Park has been ordered and received, and will be installed during the 2023 construction season.
- Site preparation such as grading and stoning were completed for new pickleball courts at Mendon and Black Creek Parks, with the installation of the play surface scheduled for Spring 2023.
- The design for a new spray park at Ontario Beach Park has been completed and equipment for the park ordered.
- A new artificial ice rink was purchased, installed, and used for the Winter 2022-2023 season at Ontario Beach Park.
- Improvements to the HVAC system and ground floor restrooms are under construction at the Roger Robach Community Center and will be completed in 2023.
- The steam heat system at Highland Park's Lamberton Conservatory has been almost completely replaced, with all piping and radiator work completed in 2022 and boiler replacement to take place in 2023.

**Department of Parks Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2025	2026	2027	2028	2029	2030		
Buildings and Structures	cc	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000	
		<b>Total</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>2,250,000</b>
Parks Heavy Duty Equipment	cc	100,000	500,000	150,000	500,000	150,000	500,000	1,900,000	
		<b>Total</b>	<b>100,000</b>	<b>500,000</b>	<b>150,000</b>	<b>500,000</b>	<b>150,000</b>	<b>500,000</b>	<b>1,900,000</b>
Parks Light Duty Equipment	cc	20,000	50,000	50,000	150,000	50,000	150,000	470,000	
		<b>Total</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>150,000</b>	<b>470,000</b>
Utilities, Access and Site Improvements	cc	493,000	193,000	493,000	193,000	493,000	193,000	2,058,000	
		<b>Total</b>	<b>493,000</b>	<b>193,000</b>	<b>493,000</b>	<b>193,000</b>	<b>493,000</b>	<b>193,000</b>	<b>2,058,000</b>
Parks Replacement Vehicles	cc	180,000	300,000	100,000	200,000	100,000	200,000	1,080,000	
		<b>Total</b>	<b>180,000</b>	<b>300,000</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>200,000</b>	<b>1,080,000</b>
<i>Durand Eastman Park Drainage Improvements</i>	c	900,000	0	0	0	0	0	900,000	
		<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

### Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Greece Canal Park - Master Plan Improvements	c	0	400,000	0	0	0	0	400,000
	<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Ontario Beach Park - Master Plan Improvements	c	0	100,000	800,000	0	0	0	900,000
	<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Black Creek Park - Master Plan Improvements	c	0	0	100,000	720,000	0	0	820,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
Golf Heavy Equipment	c	0	0	0	400,000	0	0	400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Golf Light Equipment	c	0	0	0	138,000	0	0	138,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>
Oatka Creek Park - Master Plan Improvements	c	0	0	0	80,000	150,000	0	230,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>150,000</b>	<b>0</b>	<b>230,000</b>
Mendon Ponds Labor Center	c	0	0	0	0	650,000	0	650,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Webster Park Improvements</b>	c	0	0	0	0	0	600,000	600,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<i>Italics denotes a new project</i>	County	900,000	500,000	900,000	1,338,000	800,000	600,000	5,038,000
	County Cash	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000	7,758,000
	<b>Department Total</b>	<b>2,193,000</b>	<b>1,793,000</b>	<b>2,193,000</b>	<b>2,631,000</b>	<b>2,093,000</b>	<b>1,893,000</b>	<b>12,796,000</b>

## 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 code requirements and other standards; major structural repairs and improvements to buildings, such as new roofs, energy conservation improvements, and heating and ventilation systems; construction of new support facilities, such as storage barns, picnic facilities, playgrounds, restrooms, and shelters; and construction and rehabilitation of bridges and other structures. 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000
<b>Total</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>2,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$375,000	\$0	\$375,000

## Parks Heavy Duty Equipment

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	100,000	500,000	150,000	500,000	150,000	500,000	1,900,000
<b>Total</b>	<b>100,000</b>	<b>500,000</b>	<b>150,000</b>	<b>500,000</b>	<b>150,000</b>	<b>500,000</b>	<b>1,900,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$316,667	\$0	\$316,667

## Parks Light Duty Equipment

**Project Description** This project provides for the purchase of light duty equipment used for maintenance and construction work in the County's park system. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	20,000	50,000	50,000	150,000	50,000	150,000	470,000
<b>Total</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>150,000</b>	<b>470,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$78,333	\$0	\$78,333

## Utilities, Access and Site Improvements

**Project Description** This project provides for reconstruction and improvements to roads, parking areas, walkways, trails, 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, and 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	493,000	193,000	493,000	193,000	493,000	193,000	2,058,000
<b>Total</b>	<b>493,000</b>	<b>193,000</b>	<b>493,000</b>	<b>193,000</b>	<b>493,000</b>	<b>193,000</b>	<b>2,058,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$343,000	\$0	\$343,000

## Parks Replacement Vehicles

**Project Description** This project provides for the replacement of unmodified passenger vehicles used by the Parks Department such as courier vehicles, staff pool vehicles, utility vans and park pick-up trucks.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	180,000	300,000	100,000	200,000	100,000	200,000	1,080,000
<b>Total</b>	<b>180,000</b>	<b>300,000</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>200,000</b>	<b>1,080,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$180,000	\$0	\$180,000

## Durand Eastman Park Drainage Improvements

**Project Description** The project will address drainage issues in Durand-Eastman Park that have, among other issues, resulted in significant standing water at Durand-Eastman Golf Course affecting turf quality.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	900,000	0	0	0	0	0	900,000
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$207,877	\$0	\$0	\$207,877

## Greece Canal Park - Master Plan Improvements

**Project Description** This project involves the design of Master Plan improvements at Greece Canal Park. Projects include roads, parking, 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	400,000	0	0	0	0	400,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$73,912	\$-10,000	\$0	\$63,912

## Ontario Beach Park - Master Plan Improvements

**Project Description** This project is to implement Master Plan improvements and Charlotte Community Association "Port of Rochester and Area Vision Plan" inspired projects at Ontario Beach Park. Projects will include significant renovations to the Roger Robach Community Center, renovation of existing structures including the "Snack Shack" to return basic concessions to the park, and potentially the addition of a small ice skating rink adjacent to the Robach center.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	100,000	800,000	0	0	0	900,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$129,346	\$0	\$0	\$129,346

## Black Creek Park - Master Plan Improvements

**Project Description** This project involves the design of Master Plan improvements at Black Creek Park. Projects include roads, parking, 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	100,000	720,000	0	0	820,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$80,379	\$-10,000	\$0	\$70,379

## Golf Heavy Equipment

**Project Description** This project involves the purchase of heavy duty equipment for the three municipal golf courses owned and operated by Monroe County. Items to be purchased in each capital year of the 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	400,000	0	0	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$19,268	\$0	\$0	\$19,268

## Golf Light Equipment

**Project Description** This project involves the purchase of light duty equipment for the three municipal golf courses owned and operated by Monroe County. Items to be purchased in each capital year of the 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	138,000	0	0	138,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>138,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$12,750	\$0	\$0	\$12,750

## Oatka Creek Park - Master Plan Improvements

**Project Description** This project seeks to update the master plan for Oatka Creek Park, one of the county system's least developed and utilized parks, and set aside some funding for beginning to implement any priorities identified in the plan. The current plan was created in 1970s, and an updated plan would help the department determine better usage for this underdeveloped potential asset on the west side of Monroe County.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	80,000	150,000	0	230,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>150,000</b>	<b>0</b>	<b>230,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$14,320	\$0	\$0	\$14,320

## Mendon Ponds Labor Center

**Project Description** This project will replace the existing Labor Center at Mendon Ponds, an aging structure in poor condition, with a modern labor center that will better serve the needs of maintenance and operations staff based on the park for office space, vehicle bays, maintenance areas and workshops and secure storage.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	650,000	0	650,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$17,386	\$0	\$0	\$17,386



## Webster Park Improvements

**Project Description** This project will focus on the refurbishment of Webster Park's White House Lodge, a popular rental venue for family events, focused on the structural integrity of the building and weather-related deterioration of this aged lakefront structure.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	600,000	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$23,097	\$0	\$0	\$23,097

## Department of Parks - Seneca Park Zoo



The Seneca Park Zoo has been open and exhibiting to the public since the 1890s. It is considered a mid-size zoo, currently populated with approximately 300 animals, representing over 100 species, including nearly 20 that are endangered. The Zoo's 20 acres of naturalistic, ecosystem-themed habitats include the Genesee Trail, Creatures from the River's

Edge, Center for Biodiversity Exploration, Cold Asia, Rocky Coasts including an Underwater Gallery, A Step Into Africa, Animals of the Savanna and a number of other animal habitats.

The Seneca Park Zoo is a unique facility, located within a historic public park, designed by Frederick Law Olmsted, and operated by Monroe County with the Seneca Park Zoo Society as its not-for-profit support organization. The Zoo's goals of education, conservation action, and commitment to our community are effectively communicated by its guiding principles.

**Mission: Seneca Park Zoo inspires our community to connect, care for and conserve wildlife and wild places.**

**Vision: Seneca Park Zoo will be a leader in education and conservation action for species survival.**

From 2006 to the present, the Seneca Park Zoo has undergone a remarkable transformation through capital funding from Monroe County, as well as the fundraising efforts of the Seneca Park Zoo Society. Beginning with construction of A Step Into Africa and continuing with Cold Asia and Animals of the Savanna, the footprint of the Zoo has doubled in size. In 2018, the Zoo's antiquated Main Zoo Building was demolished, clearing the way for a planned Tropics Complex and ensuring continued accreditation by the Association of Zoos & Aquariums.

### Status of Previously Programmed Projects

- The Trailside Cafe restaurant and adjoining restrooms are fully functional, as construction and full commissioning were completed in 2022, adding indoor seating and much-needed full catering kitchen facilities to the Zoo.
- Preparation for the Tropics Complex and Main Entry Plaza construction, including the construction of the Seneca Park Zoo East Service Road and Utility Relocations, is currently underway and is expected to be completed by the end of the second quarter of 2023.
- Final design for the Tropics Complex will be completed in the first quarter of 2023, with construction expected to commence in Fall 2023.
- Final design of the Main Entry Plaza, which will replace existing ticketing, gift shop, and guest services facilities at the front of the zoo, along with providing additional staff workspace, will be completed in the third quarter of 2023, with construction expected to commence in Winter 2024.

**Department of Parks - Seneca Park Zoo Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Facilities and Grounds	c	150,000	0	500,000	0	700,000	0	1,350,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>1,350,000</b>
Zoo Heavy Duty Equipment	c	250,000	0	0	0	250,000	0	500,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>
Zoo Light Duty Equipment	c	100,000	0	0	0	50,000	0	150,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>150,000</b>
Tank Rehabilitation	c	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Phase Three Zoo Improvements</i>	c	0	0	0	0	0	68,000	68,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<i>Italics denotes a new project</i>	County	500,000	0	500,000	0	1,000,000	1,068,000	3,068,000
	<b>Department Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,068,000</b>	<b>3,068,000</b>

## Facilities and Grounds

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	150,000	0	500,000	0	700,000	0	1,350,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>1,350,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$69,045	\$-25,000	\$0	\$44,045

## Zoo Heavy Duty Equipment

**Project Description** This project involves the purchase of heavy duty equipment for Seneca Park Zoo. Items to be purchased in each capital year of the program are to supplement existing equipment or replace worn and outdated equipment. Specifically, in 2025, this funding will be targeted at the purchase of a light bus or other similar passenger vehicle to facilitate increased attendance and use of overflow parking expected due to the opening of the new Tropics Complex that year.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	250,000	0	0	0	250,000	0	500,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$32,114	\$0	\$0	\$32,114

## Zoo Light Duty Equipment

**Project Description** This project provides for the purchase of light duty equipment used for maintenance and operations at Seneca Park Zoo. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. Specifically, in 2025, the Zoo will be increasing its fleet of equipment such as golf carts and ATVs need for "back of house" operations at the new Tropics Complex.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	100,000	0	0	0	50,000	0	150,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>150,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$25,407	\$0	\$0	\$25,407

## Tank Rehabilitation

### Project Description

This project will fund refurbishment of the aquarium tank at Seneca Park Zoo, which is anticipated to be finished in 2025 and will be five years old in 2030, to ensure its continued integrity and safety. Funds could be used for the procurement of updated and new exhibit materials and potential upgrades to the efficiency of the operation of the aquarium itself, including life support systems.

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$16,057	\$0	\$0	\$16,057

## Phase Three Zoo Improvements

### Project Description

This project is to plan for and design improvements to Seneca Park Zoo following the completion of the Tropics Complex. Areas of the zoo to be studied include the wolf, tiger, and lynx exhibit areas, parking needs at Seneca Park Zoo, and elephant exhibit modifications.

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	68,000	68,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,618	\$0	\$0	\$2,618

# Department of Transportation - Highways and Bridges



The Highway and Bridge Engineering Division is responsible for:

The engineering, construction, and operations of approximately 665 centerline miles (1,495 lane miles) of highways. These highways range from two lane rural roads to four and five lane urban arterials. Specific highway sections have been identified for the capital improvement program based on bi-annual Pavement Condition Ratings, field reviews and maintenance history.

In accordance with Section 131-k of the State Highway Law, the County has undertaken a program to fund the reconstruction of select 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 within the curb-to-curb width. Utility displacement, sidewalks, separated bicycle facilities and right-of-way costs must be borne by the City.

**This Division** is also responsible for engineering, construction, inspection, operation and maintenance of approximately 180 bridges (60 are co-maintained with the New York State Department of Transportation and the New York State Thruway Authority), 350 major culverts on the County's highway system, including the Irondequoit Bay Outlet Bridge (IBOB), and approximately 140 retaining walls. It is also responsible, via an agreement with NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rorke Memorial Bridge. Specific bridges have been identified for the capital improvement program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by NYSDOT. 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. 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 all bridges and major culverts every four years.

## Status of Previously Programmed Highway Projects

### Projects that will be completed or under construction in 2024 include:

- East River Road
- Highway Preventive Maintenance #10

### Projects that are currently in planning or design and will begin construction in 2025 or later include:

- Calkins Road
- Highway Preventive Maintenance #11
- Phillips Road
- Thomas Avenue
- Highway Preventive Maintenance #12

## Status of Previously Programmed Bridge/Culvert Projects

### Projects that will be completed or under construction in 2024 include:

- Aldrich Road culvert and sidewalks
- Schlegel Road culvert

### Projects that are currently in planning or design and will begin construction in 2025 or later include:

- Attridge Road culvert
- North Hamlin Road Bridge
- Taylor Road Bridge
- Jacobs Road Bridge
- Mile Square Road Bridge
- Moscow Road Bridge
- Wiler Road Bridge
- Walker Road Bridge
- Boughton Hill Road Culvert
- Peck Road Culvert
- Redman Road Bridge

# Department of Transportation - Highways and Bridges

## Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Culvert Replacement Program	cc	1,600,000	0	1,600,000	1,600,000	1,600,000	2,000,000	8,400,000
	<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>2,000,000</b>	<b>8,400,000</b>
Milling/Resurfacing/Recycling	cc	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	10,000,000
	<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>10,000,000</b>
DOT Replacement Vehicles	cc	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
Road Machinery and Equipment	c	425,000	215,000	200,000	400,000	115,000	450,000	1,805,000
	<b>Total</b>	<b>425,000</b>	<b>215,000</b>	<b>200,000</b>	<b>400,000</b>	<b>115,000</b>	<b>450,000</b>	<b>1,805,000</b>
Highway Preventive Maintenance #11	c	242,000	0	0	0	0	0	242,000
	s	728,000	0	0	0	0	0	728,000
	f	3,880,000	0	0	0	0	0	3,880,000
	<b>Total</b>	<b>4,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850,000</b>
Taylor Road Bridge over Irondequoit Creek (3317720)	c	111,000	0	0	0	0	0	111,000
	s	333,000	0	0	0	0	0	333,000
	f	1,776,000	0	0	0	0	0	1,776,000
	<b>Total</b>	<b>2,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220,000</b>
Redman Road Bridge over Yanty Creek (1041320)	c	1,950,000	0	0	0	0	0	1,950,000
	<b>Total</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>
North Hamlin Road Bridge over Sandy Creek (3317640)	c	1,800,000	0	0	0	0	0	1,800,000
	<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
Jacobs Road Bridge over Yanty Creek (3317670)	c	60,000	0	0	0	0	0	60,000
	f	1,121,000	0	0	0	0	0	1,121,000
	<b>Total</b>	<b>1,181,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,000</b>
Moscow Road Bridge over Yanty Creek (3317110)	c	70,000	0	0	0	0	0	70,000
	f	1,328,000	0	0	0	0	0	1,328,000
	<b>Total</b>	<b>1,398,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,398,000</b>
Mile Square Road Bridge over Irondequoit Creek (3317130)	c	60,000	0	0	0	0	0	60,000
	f	1,143,000	0	0	0	0	0	1,143,000
	<b>Total</b>	<b>1,203,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,203,000</b>
<b>Walker Road Bridge over Moorman Creek (3317660)</b>	c	68,000	0	0	0	0	0	68,000
	f	1,299,000	0	0	0	0	0	1,299,000
	<b>Total</b>	<b>1,367,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,367,000</b>
<b>Wiler Road Bridge over West Creek (2257970)</b>	p	81,000	0	0	0	0	0	81,000
	f	1,536,000	0	0	0	0	0	1,536,000
	<b>Total</b>	<b>1,617,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,617,000</b>
Highway Preventive Maintenance #12	c	0	113,000	0	0	0	0	113,000
	s	0	341,000	0	0	0	0	341,000
	f	0	1,816,000	0	0	0	0	1,816,000
	<b>Total</b>	<b>0</b>	<b>2,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270,000</b>
Calkins Road (East Henrietta Road to Pinnacle Road)	c	0	5,000,000	0	0	0	0	5,000,000
	<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	340,000	0	1,850,000	0	0	2,190,000
	<b>Total</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>2,190,000</b>
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	0	0	5,500,000	0	0	0	5,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
Clover Street (Monroe Avenue to East Avenue)	c	0	0	580,000	0	7,000,000	0	7,580,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,580,000</b>

## Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	0	325,000	0	1,350,000	0	1,675,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>1,675,000</b>
Lehigh Station Road (East River Rd. to W. Henrietta Rd.)	c	0	0	500,000	0	0	4,500,000	5,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>5,000,000</b>
Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City)	cr	0	0	4,250,000	0	0	0	4,250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	490,000	0	0	490,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
Phillips Road (NYS Route 104 to Schlegel Road)	c	0	0	0	6,800,000	0	0	6,800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	0	0	0	425,000	0	425,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>
Trolley Blvd (Long Pond Rd. to Lee Rd.)	c	0	0	0	0	400,000	0	400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Five Mile Line Road (Penfield Road to Whalen Road)</i>	c	0	0	0	0	0	450,000	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<i>Bridge Preventive Maintenance 2030</i>	c	0	0	0	0	0	350,000	350,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<i>Italics denotes a new project</i>	County	4,786,000	5,668,000	7,105,000	9,540,000	9,290,000	5,750,000	42,139,000
	County(City)	0	0	4,250,000	0	0	0	4,250,000
	County Cash	3,200,000	1,600,000	3,200,000	3,200,000	3,200,000	4,600,000	19,000,000
	Private	81,000	0	0	0	0	0	81,000
	State	1,061,000	341,000	0	0	0	0	1,402,000
	Federal	12,083,000	1,816,000	0	0	0	0	13,899,000
	<b>Department Total</b>	<b>21,211,000</b>	<b>9,425,000</b>	<b>14,555,000</b>	<b>12,740,000</b>	<b>12,490,000</b>	<b>10,350,000</b>	<b>80,771,000</b>

## Culvert Replacement Program

**Project Description** This program is designed to replace or rehabilitate 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 are selected for improvements on an annual basis and are determined based on condition, need and priority.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,600,000	0	1,600,000	1,600,000	1,600,000	2,000,000	8,400,000
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>2,000,000</b>	<b>8,400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,400,000	\$0	\$1,400,000

## 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 and local roads 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	10,000,000
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>10,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,666,667	\$0	\$1,666,667

## DOT Replacement Vehicles

**Project Description** This project provides for the purchase of light duty vehicles and various equipment used for maintenance work on the County's highways, bridges, and traffic features. 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

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



## Road Machinery and Equipment

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	425,000	215,000	200,000	400,000	115,000	450,000	1,805,000
<b>Total</b>	<b>425,000</b>	<b>215,000</b>	<b>200,000</b>	<b>400,000</b>	<b>115,000</b>	<b>450,000</b>	<b>1,805,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$101,240	\$0	\$0	\$101,240

## Highway Preventive Maintenance #11

**Project Description** This project will improve the pavement condition of County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders, and providing new pavement markings. This project 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 as part of this project are Stone Rd (Mt. Read Blvd - Town Line), Culver Rd (Town Line - Irondequoit Bay Outlet Bridge), East Ridge Rd (Marburger St - Ridgewood Dr), Winton Rd (Town Line - Empire Blvd), and N Goodman St (Town Line - East Ridge Rd).

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	242,000	0	0	0	0	0	242,000
s	728,000	0	0	0	0	0	728,000
f	3,880,000	0	0	0	0	0	3,880,000
<b>Total</b>	<b>4,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$23,315	\$-25,500	\$0	\$-2,185

## Taylor Road Bridge over Irondequoit Creek (3317720)

**Project Description** This project will provide funds for replacement of Taylor Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317720). Originally built in 1950, this 73 year old structure is approaching the end of its useful life. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 3.828, indicating moderately severe deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	111,000	0	0	0	0	0	111,000
s	333,000	0	0	0	0	0	333,000
f	1,776,000	0	0	0	0	0	1,776,000
<b>Total</b>	<b>2,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$8,907	\$-7,000	\$0	\$1,907

## Redman Road Bridge over Yanty Creek (1041320)

**Project Description** This project will provide funds for the replacement of the Redman Rd. Bridge over Yanty Creek in the Town of Hamlin (1041320). Originally built in 1946, this 77 year old structure is approaching the end of its useful life. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.600, indicating moderate deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	1,950,000	0	0	0	0	0	1,950,000
<b>Total</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$156,473	\$-7,500	\$0	\$148,973

## North Hamlin Road Bridge over Sandy Creek (3317640)

**Project Description** This project will provide funds for the preventive maintenance/rehabilitation of the North Hamlin Rd. Bridge over Sandy Creek in the Town of Hamlin (3317640). Originally built in 1948, this 75 year old structure has held up well but is exhibiting signs of localized deterioration. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.534, indicating moderate deterioration. The nature of the deterioration is such that the bridge can be effectively rehabilitated to extend its useful life by another 30-50 years.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	1,800,000	0	0	0	0	0	1,800,000
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$144,437	\$-7,500	\$0	\$136,937

## Jacobs Road Bridge over Yanty Creek (3317670)

**Project Description** This project will provide funds for replacement of Jacobs Rd. Bridge over Yanty Creek in the Town of Hamlin (3317670). Originally built in 1932, this 91 year old structure is approaching the end of its useful life. The 2023 NYSDOT inspection gives this structure a condition rating of 4.053, indicating deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	60,000	0	0	0	0	0	60,000
f	1,121,000	0	0	0	0	0	1,121,000
<b>Total</b>	<b>1,181,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,815	\$-7,000	\$0	\$-2,185

## 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 91 year old structure is approaching the end of its useful life. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.895, indicating deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	70,000	0	0	0	0	0	70,000
f	1,328,000	0	0	0	0	0	1,328,000
<b>Total</b>	<b>1,398,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,398,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$5,617	\$-7,500	\$0	\$-1,883

## Mile Square Road Bridge over Irondequoit Creek (3317130)

**Project Description** This project will provide funds for replacement of Mile Square Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317130). Originally built in 1933, this 90 year old structure is approaching the end of its useful life. The 2020/2021 NYSDOT inspection gives this structure a condition rating of 4.389, indicating moderate deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	60,000	0	0	0	0	0	60,000
f	1,143,000	0	0	0	0	0	1,143,000
<b>Total</b>	<b>1,203,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,203,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,815	\$-7,000	\$0	\$-2,185

## Walker Road Bridge over Moorman Creek (3317660)

**Project Description** This project will provide funds for replacement of Walker Rd. Bridge over Moorman Creek in the Town of Hamlin (3317660). Originally built in 1932, this 91 year old structure is approaching the end of its useful life. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.895, indicating deterioration.

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	68,000	0	0	0	0	0	68,000
f	1,299,000	0	0	0	0	0	1,299,000
<b>Total</b>	<b>1,367,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,367,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$15,706	\$-7,500	\$0	\$8,206

## Wiler Road Bridge over West Creek (2257970)

**Project Description** This project will provide funds for replacement of Wiler Rd. Bridge over West Creek in the Town of Hamlin (2257970). This is a Town of Hamlin owned bridge being administered by Monroe County on behalf of the Town. Originally built in 1932, this 91 year old structure is approaching the end of its useful life. The 2023 NYSDOT inspection gives this structure a condition rating of 3.809, indicating deterioration. T

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
p	81,000	0	0	0	0	0	81,000
f	1,536,000	0	0	0	0	0	1,536,000
<b>Total</b>	<b>1,617,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,617,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Highway Preventive Maintenance #12

**Project Description** This project will improve the pavement condition of County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders, and providing new pavement markings. This project 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 as part of this project are Hylan Dr (I-390 NB Ramp - Jefferson Rd) and Elmwood Ave (Winton Rd - Clover St).

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	113,000	0	0	0	0	113,000
s	0	341,000	0	0	0	0	341,000
f	0	1,816,000	0	0	0	0	1,816,000
<b>Total</b>	<b>0</b>	<b>2,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$9,072	\$-6,500	\$0	\$2,572

## Calkins Road (East Henrietta Road to Pinnacle Road)

**Project Description** The project involves the rehabilitation and reconstruction of Calkins Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 42.9.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	5,000,000	0	0	0	0	5,000,000
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$401,426	\$-2,000	\$0	\$399,426

## Vintage Lane Bridge over Round Pond Creek (3367000)

**Project Description** This project will provide funds for rehabilitation of the 1983-built Vintage Lane Bridge over Round Pond Creek in the Town of Greece (3367000). The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.667 indicating moderate deterioration. This is a large span (33') multi plate galvanized arch bridge which is exhibiting localized rusting and breakdown of galvanization. Overall, it is in a good enough condition to receive a rehabilitation treatment in order to have its useful life extended by 30 years and more. Doing this project now will defer the potential for a costly replacement of the bridge on a very busy road in Monroe County.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	340,000	0	1,850,000	0	0	2,190,000
<b>Total</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>2,190,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$96,960	\$-7,500	\$0	\$89,460

## Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)

**Project Description** The project involves the rehabilitation and/or reconstruction of Thomas Ave. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 54.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	5,500,000	0	0	0	5,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$353,255	\$-2,900	\$0	\$350,355

## Clover Street (Monroe Avenue to East Avenue)

**Project Description** The project involves the rehabilitation and reconstruction of Clover St. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, curbs/gutters, and paved shoulders, and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 67.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	580,000	0	7,000,000	0	7,580,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,580,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$262,051	\$-4,500	\$0	\$257,551

## Turk Hill Road Bridge over Thomas Creek Tributary (3317260)

**Project Description** This project will provide funds for rehabilitation of the Turk Hill Road Bridge, built in 1981, over Thomas Creek Tributary in the Town of Perinton (3317260). The 2021/2022 NYSDOT inspection gives this structure a condition rating of 3.667, indicating moderately severe deterioration. This is a large span (36') multi-plate galvanized arch bridge which is exhibiting localized rusting and breakdown of galvanization. Overall, it is in a good enough condition to receive a rehabilitation treatment in order to have its useful life extended by 30 years and more. Doing this project now will defer the potential for a costly replacement of the bridge on a very busy road in Monroe County.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	325,000	0	1,350,000	0	1,675,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>1,675,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$53,495	\$-7,500	\$0	\$45,995

## Lehigh Station Road (East River Rd. to W. Henrietta Rd.)

**Project Description** The project involves the rehabilitation and reconstruction of Lehigh Station Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 50.3.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	500,000	0	0	4,500,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$104,371	\$-3,700	\$0	\$100,671

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

**Project Description** This project involves the reconstruction of Broadway and Union St., including the 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 following the City of Rochester complete streets policy.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cr	0	0	4,250,000	0	0	0	4,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$272,970	\$0	\$0	\$272,970

## Harris Road (NYS Route 441 to Atlantic Avenue)

**Project Description** The project involves the rehabilitation and reconstruction of Harris Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 59.7.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	490,000	0	0	490,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$23,604	\$-4,400	\$0	\$19,204

## Phillips Road (NYS Route 104 to Schlegel Road)

**Project Description** The project involves the rehabilitation and reconstruction of Phillips Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, curbs/gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 67.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	6,800,000	0	0	6,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>	<b>0</b>	<b>0</b>	<b>6,800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$327,564	\$-4,000	\$0	\$323,564



## Linden Avenue (NYS Route 441 to N. Washington Street)

**Project Description** The project involves the rehabilitation and/or reconstruction of Linden Avenue to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 53.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	425,000	0	425,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$13,648	\$-2,500	\$0	\$11,148

## Trolley Blvd (Long Pond Rd. to Lee Rd.)

**Project Description** The project involves the rehabilitation and reconstruction of Trolley Blvd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 60.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	400,000	0	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$12,846	\$-2,200	\$0	\$10,646

## Five Mile Line Road (Penfield Road to Whalen Road)

**Project Description** The project involves the rehabilitation and reconstruction of Five Mile Line Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 54.1.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	450,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$7,226	\$0	\$0	\$7,226

## Bridge Preventive Maintenance 2030

**Project Description** This project will provide funds for the preventive maintenance of the Monroe County bridges that include but not limited to deck replacement or sealing, superstructure repairs, substructure repairs, painting, etc.

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	350,000	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,681	\$-7,500	\$0	\$-2,819

## Department of Transportation - Traffic Engineering



The Traffic Signal Engineering and Operations and the Traffic Operations and Permits Divisions are responsible for approximately 820 traffic signal and flasher devices on the Monroe County highway system and all of the County's traffic engineering needs, such as: traffic analysis and design; the computerized traffic control system; traffic signal maintenance and construction; highway lighting; highway spot safety improvement program; review and issuance of permits for private projects within the County right-of-way and City traffic features. These Divisions identify projects for spot improvements and traffic engineering improvements.

### Status of Previously Programmed Projects

#### Projects that will be completed, or under construction, in 2024 include:

- Traffic Engineering: preserving and upgrading the County's traffic signal system and Intelligent Transportation Systems (ITS).
- Spot Improvement Projects: spot intersection and shoulder improvements on County highways.
- City of Rochester Traffic Features.

#### Projects that are currently in planning or design phase and should be under construction in 2025 or later include:

- Traffic Engineering: preserving and upgrading the County's traffic signal system and Intelligent Transportation Systems (ITS).
- Spot Improvement Projects: spot intersection and shoulder improvements on County highways.
- City of Rochester Traffic Features.
- Traffic Sign Retroreflectivity Program.
- Traffic Signal Replacements - Group 1 Project to replace seven (7) existing overhead span wire signals with new mast arm signals.

**Department of Transportation - Traffic Engineering Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Traffic Engineering	cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,700,000</b>
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	750,000	3,250,000
	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>750,000</b>	<b>3,250,000</b>
City of Rochester Traffic Features	cc	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
	<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,600,000</b>
Traffic Sign Retroreflectivity Program	cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>
Road Machinery and Equipment	c	300,000	1,000,000	230,000	45,000	170,000	0	1,745,000
	<b>Total</b>	<b>300,000</b>	<b>1,000,000</b>	<b>230,000</b>	<b>45,000</b>	<b>170,000</b>	<b>0</b>	<b>1,745,000</b>
Traffic Signal and System Replacements - Group 1	c	0	137,000	0	0	0	0	137,000
	s	0	413,000	0	0	0	0	413,000
	f	0	2,200,000	0	0	0	0	2,200,000
	<b>Total</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>
RTOC Rehabilitation II	c	0	450,000	0	2,000,000	0	0	2,450,000
	<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>
<i>Italics denotes a new project</i>	County	300,000	1,587,000	230,000	2,045,000	170,000	0	4,332,000
	County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,850,000	9,850,000
	State	0	413,000	0	0	0	0	413,000
	Federal	0	2,200,000	0	0	0	0	2,200,000
	<b>Department Total</b>	<b>1,900,000</b>	<b>5,800,000</b>	<b>1,830,000</b>	<b>3,645,000</b>	<b>1,770,000</b>	<b>1,850,000</b>	<b>16,795,000</b>

## Traffic Engineering

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,700,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$450,000	\$0	\$450,000

## Spot Improvement Projects

### Project Description

This is a multi-year program designed to provide improvements to County highways that may be identified by 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. Additionally, this program will provide adequate paved shoulder space for alternate modes of transportation (i.e. pedestrians/bicyclists), for a recovery area to regain control of a vehicle, or to provide structural support to the roadway pavement. Improvements may include but are not limited to cutting and filling of hills, installation of turn lanes and shoulders, and installation/upgrading of guide rail and traffic control devices.

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	500,000	500,000	500,000	500,000	500,000	750,000	3,250,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>750,000</b>	<b>3,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$541,667	\$0	\$541,667

## City of Rochester Traffic Features

**Project Description** This project provides funding to reimburse the City of Rochester for traffic engineering costs associated with City-initiated street projects exclusive of 131-k projects. Monroe County is responsible for the traffic signal system, pavement markings, and traffic signs on City streets. There is an obligation for the County to provide traffic engineering services to the City and this project provides a mechanism for identifying traffic engineering costs for specific City projects. This program funds the replacement and upgrading of signalized intersections and traffic signs 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$600,000	\$0	\$600,000

## Traffic Sign Retroreflectivity Program

**Project Description** This project will replace and upgrade traffic signs on County roads and City streets that do not meet the minimum retroreflectivity standards as set forth by the Federal Highway Administration's (FHWA) Manual on Uniform Traffic Control Devices (MUTCD). By replacing signs that are identified not to meet the minimum standards, the County and City highway systems will be safer by reducing the potential for collisions that are associated with poor sign visibility, and in turn, incur less liability. The FHWA mandates that all traffic signs meet a certain level of retroreflectivity to provide brighter signs for nighttime viewing that will benefit all drivers and in particular seniors, who are a growing segment of our population. This project will comply with that mandate. All of the regulatory, warning and 98% of the street name signs have been upgraded on County roads and City streets. As our signs no longer meet the retroreflectivity standards, they will be replaced with new signs.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$22,000	\$0	\$22,000

## Road Machinery and Equipment

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	300,000	1,000,000	230,000	45,000	170,000	0	1,745,000
<b>Total</b>	<b>300,000</b>	<b>1,000,000</b>	<b>230,000</b>	<b>45,000</b>	<b>170,000</b>	<b>0</b>	<b>1,745,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$131,588	\$0	\$0	\$131,588

## Traffic Signal and System Replacements - Group 1

**Project Description** The project will replace seven (7) existing overhead span wire signals with new mast arm signals. Pedestrian signals would be upgraded with new audible pedestrian signals (APS), backplates would be added to traffic signal heads, and the underground conduit system would be replaced, as needed. Sidewalk ramps will be reconstructed as necessary to meet current ADA standards. The 7 locations designated for replacement are: Dewey Ave. & Denise Rd., Dewey Ave. & English Rd., Dewey Ave. & Britton Rd., Dewey Ave. & Maiden Ln., Dewey Ave. & Stone Rd., Ridgeway Ave. & Mt Read Blvd., and Ridgeway Ave. & LaGrange Ave.

Improvements will include installation of new conduit, pull boxes, pole foundations, mast arm poles, pedestrian poles, traffic signal heads, pedestrian signal heads, audible pedestrian push buttons, vehicle detection cameras, and sidewalk ramps.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	137,000	0	0	0	0	137,000
s	0	413,000	0	0	0	0	413,000
f	0	2,200,000	0	0	0	0	2,200,000
<b>Total</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$9,161	\$0	\$0	\$9,161

## RTOC Rehabilitation II

### Project Description

This project will perform important facility upgrades needed to preserve the integrity of the James R. Pond Regional Traffic Operations Center (RTOC) building. Improvements may include replacing the roof; concrete floor and tile work where settling has resulted in uneven floors and joints; drainage system repairs; overhead garage door and door opener replacements; parking lot pavement treatments; converting remaining lighting to LEDs; window resealing and replacements; improved wind and weather protection for the main entrance; restroom and break room renovations; storage upgrades; general repairs and improvements; and some interior modifications to better suit the current usage of the building.

### Environmental Review

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

### Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	450,000	0	2,000,000	0	0	2,450,000
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$178,069	\$-5,000	\$0	\$173,069

## Department of Public Safety



Monroe County's Department of Public Safety provides for the safety and welfare of the public through a variety of customer-focused specialized and technical services. Divisions within the Department of Public Safety carry out the mission of the department 24-hours a day, 365 days a year. The Department coordinates, monitors, and evaluates programs, processes, and procedures within each division, including Emergency Management, Fire Bureau, EMS Services, Emergency Management, Public Safety Communications, 911 Emergency Communications, Central Police Services, Crime Laboratory, Conflict Defender, Assigned Counsel, Safety and Security, Weights and Measures, Business Services, and Community Engagement.

### **Status of Previously Programmed Projects**

**Computer Aided Dispatch (CAD) Replacement:** The CAD Replacement project was refined in 2020 with the establishment of an Executive Steering Committee as a joint venture among Public Safety, Information Services, 911 Center Staff and first responders. This project is being coordinated with the Mobile Data Tablet Project which is the platform on which CAD will run in the mobile environment. CAD is the core of the 9-1-1 operations which integrates with the 9-1-1 digital phone system, the paging and radio systems while moving events and dispatch information between call-takers and dispatchers. In addition to verifying every valid address in Monroe County and assigning units from over sixty responder agencies to public safety incidents, the new system will offer features to improve functionality including Graphical User Interface (GUI), Automatic Vehicle Locations (AVL), Geographic Information System (GIS) mapping and mobile devices options with the ultimate goal of delivering the highest level of service to public safety users and the community.

**911 Phone System Replacement:** 911 Primary Call Taker Phones and Mitel Call Taker Backup systems were purchased in 2015 and refreshed back in 2020 which extended their useful life by an additional five years. Both systems will be undergoing a full replacement in 2025 as they will be outside of their useful lives at that point. Procurement for this project will begin in 2024 to ensure that we avoid any exorbitant maintenance fees on the older system, while providing this essential service to the community.

**Public Safety Radio Project:** Per County Charter Section C6-18 (b), the powers and duties of Public Safety Department are (4) "To coordinate radio communications among all public safety agencies in the county" and (5) "To operate and maintain public safety radio equipment for which the County is responsible". The County has committed to provide 95% coverage to responders which was accomplished with four new sites added in 2019. These locations were based on an outside consultant recommendation for site locations. Migrating first responders to the trunked radio system is ongoing and will allow all users to communicate on a single system.

**The Law Enforcement Records Management System (LERMS):** In July of 2021, the new Records Management System (RMS) went live with 10 out of 11 Monroe County Police Agencies now using the Tyler system. The project remained open until the completion of the fingerprint and mugshot software build and installation which occurred in 2023. LERMS project is a collaborative effort with subject matter experts from local police agencies. A major feature of LERMS is Automated Field Reporting which allows the officer to create reports in the vehicle with data flowing among systems and modules to allow for more information sharing and reduction in manual input errors. This new software will be accessible on the Mobile Data Tablets, so installation of the hardware is critical to this project as well as CAD.

**Public Safety Technology Research and Planning:** After an RFP was complete, the Department of Public Safety contracted with Federal Engineering, who after completion of their study in 2023, provided their analysis, conclusions, recommendations, and directions to the County in the form of a Public Safety Communications Plan. This plan was publicly presented to the Department of Public Safety and the County is reviewing options for implementation of recommendations.

**Public Safety Vehicle Replacement:** In order to maintain a healthy fleet, Public Safety vehicles are replaced upon approaching 100,000 miles. In 2023, four vehicles were procured including three Dodge Chargers (Probation and Community Corrections) and a Dodge Ram (Public Safety Communications).

**Hazardous Materials Fire Truck Replacement:** A new Hazardous Materials Fire Truck (HazMat 9) to replace the County's 2000 truck (HazMat 8) went out for bid and the build was awarded to Extreme Fire Apparatus in the summer of 2023. With a 24-month build time, the Fire Bureau expects to have HazMat 9 in service in the summer of 2025.



**Department of Public Safety Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2025	2026	2027	2028	2029	2030		
Public Safety Communications Equipment and Device Replacement	cc	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	11,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>11,000,000</b>
Public Safety Communications Infrastructure	cc	500,000	500,000	250,000	500,000	250,000	500,000	500,000	2,500,000
	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Public Safety Vehicle Replacement	cc	160,000	160,000	160,000	160,000	160,000	160,000	160,000	960,000
	<b>Total</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>960,000</b>
Public Safety Systems Hardware / Software Upgrades	c	432,000	300,000	0	0	500,000	0	0	1,232,000
	<b>Total</b>	<b>432,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>
Improve Emergency Operations Center	c	150,000	0	0	0	150,000	0	0	300,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Forensic Instrumentation Upgrade	c	0	150,000	1,300,000	0	300,000	0	0	1,750,000
	<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>1,300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
911 Logging Recorder Replacement	c	0	500,000	0	0	0	0	0	500,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<i>Communications Site Tower Build</i>	c	0	5,000,000	0	0	0	0	0	5,000,000
	<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
911 Workstation Replacement	c	0	0	375,000	0	0	0	0	375,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
Public Safety Training Facility Capital Improvements	c	0	0	0	200,000	0	0	0	200,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Special Operations Vehicle Replacement (Fire Bureau)	c	0	0	0	600,000	0	0	0	600,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
911 Phone System	c	0	0	0	0	3,300,000	0	0	3,300,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>
<i>Italics denotes a new project</i>	County	582,000	5,950,000	1,675,000	800,000	4,250,000	0	0	13,257,000
	County Cash	2,660,000	2,660,000	2,410,000	2,660,000	1,410,000	2,660,000	2,660,000	14,460,000
	<b>Department Total</b>	<b>3,242,000</b>	<b>8,610,000</b>	<b>4,085,000</b>	<b>3,460,000</b>	<b>5,660,000</b>	<b>2,660,000</b>	<b>2,660,000</b>	<b>27,717,000</b>

**Public Safety Communications Equipment and Device Replacement**

**Project Description**

The County maintains a Mobile Data System and provides laptops and ancillary equipment to responder vehicles. Similarly, the County supplies and maintains law enforcement radios and services other radios and paging/alerting systems. The project provides the end user devices and equipment needed to keep the devices functional to facilitate access for public safety users to various sources of information to promote information sharing among various agencies and levels of government. Replacement of end user devices is necessary due to the shortened useful life resulting from ever-changing technology, damage, loss, and 24x7 in-vehicle use.

**Environmental Review**

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	11,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>11,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,833,333	\$0	\$1,833,333

## Public Safety Communications Infrastructure

**Project Description** This project maintains all communications infrastructure for which Monroe County is responsible (see Charter C6-18.B (4) & (5)). This project includes repair or replacement of towers, generators, antennae, base stations, cable, building/site improvements, coverage enhancements, radios, and any ancillary equipment to maintain continual, dependable operations. This project also includes repair or replacement of connectivity equipment/enhancements to provide reliable system connectivity.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	500,000	500,000	250,000	500,000	250,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>2,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$416,667	\$0	\$416,667

## Public Safety Vehicle Replacement

**Project Description** Public Safety has a fleet of 70+ vehicles in its various divisions (Probation, Emergency Management, Fire Bureau, Weights & Measures, Public Safety Communications) and many are used for emergency response or patrol purposes and are used or on-call 24x7. Upon approaching 100,000 miles, vehicle use will be assessed and rotated to less demanding assignments whenever possible to be utilized until full retirement. Grant funded vehicles are not included in this project.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	160,000	160,000	160,000	160,000	160,000	160,000	960,000
<b>Total</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>960,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$160,000	\$0	\$160,000

## Public Safety Systems Hardware / Software Upgrades

**Project Description** Shared public safety systems, such as the Computer Aided Dispatch and Records Management systems, will require server replacement and hardware/software upgrades, including any network infrastructure enhancements and ancillary equipment. Vendor mandated software upgrades and any software interfaces necessary to improve system integration may be purchased.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	432,000	300,000	0	0	500,000	0	1,232,000
<b>Total</b>	<b>432,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,232,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$178,313	\$0	\$0	\$178,313

## Improve Emergency Operations Center

**Project Description** Updating the County's Emergency Operations Center (EOC) is imperative in ensuring the safety and resilience of a community in the face of evolving threats and emergencies. As the world experiences rapid changes in technology, communication, and the nature of disasters, the EOC must keep pace with these developments to effectively coordinate response efforts. Necessary updates include security enhancements, infrastructure to support modern communication systems, data analysis tools, and emergency response equipment, allowing the ability to respond swiftly and efficiently to crises. Moreover, an updated EOC can incorporate lessons learned from past disasters and incorporate best practices, making it better prepared to handle a wide range of emergencies, from natural disasters to public health crises. In today's fast-paced and interconnected world, an updated County EOC is an essential investment in safeguarding the well-being of the community and ensuring effective disaster management.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	150,000	0	0	0	150,000	0	300,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$41,575	\$0	\$0	\$41,575

## Forensic Instrumentation Upgrade

**Project Description** Given the advances in technology and consumer demand, this project will provide instrumentation to provide a wider array of forensic testing possibilities. The lab has increasing requests to analyze unknown samples while there are increasing varieties of synthetic drugs that are submitted in all sections on analysis.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	150,000	1,300,000	0	300,000	0	1,750,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>1,300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>1,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$221,736	\$0	\$0	\$221,736

## 911 Logging Recorder Replacement

**Project Description** This system records 911 radio dispatch communication which can be retrieved for criminal and civil court subpoenas, complaint investigations, and mitigation. It allows for quick retrieval of evidence that is used in lawsuits and review for training and educational purposes. Recordings of 911 dispatch transmissions are required under NYS records retention laws.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	500,000	0	0	0	0	500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$92,390	\$0	\$0	\$92,390

## Communications Site Tower Build

**Project Description** Migration of users to the 7/800mhz trunked radio system is completed, providing time for coverage re-evaluation; In addition, in 2023 Public Safety commissioned a consultant report to evaluate the current radio system infrastructure and recommend enhancements to ensure compliance with standards and regulations related to critical public safety communications. As a result, three additional tower sites were recommended to be constructed. These additional tower sites would be located in the east central part of the City of Rochester, northeast Monroe County (Webster) and northwest Monroe County (Hamlin/Parma).

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	5,000,000	0	0	0	0	5,000,000
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$923,899	\$0	\$0	\$923,899

## 911 Workstation Replacement

**Project Description** In 2027, 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 media (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 2026 approaches, a needs analysis will be conducted to determine the appropriate technology and amount of equipment that will be needed. The current number of computers is 151, which includes primary and secondary operations at 911 and 34 at the backup center. The current number of monitors is 368 (102 are at backup center) as various positions use multiple monitors. This project would also replace video cards that allow one computer to use multiple monitors (to eliminate the cost of extra computers). Multiple computers 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	375,000	0	0	0	375,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$51,969	\$0	\$0	\$51,969

## Public Safety Training Facility 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	200,000	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$8,024	\$0	\$0	\$8,024

## Special Operations Vehicle Replacement (Fire Bureau)

**Project Description** The Fire Bureau's Special Operations 9 vehicle is the primary technical rescue vehicle used to support rope, water, collapse, hazmat, and related urban search and rescue type responses for all 34 fire agencies in Monroe County. Our response partners rely on these specialized resources. This vehicle is housed at Gates Fire Company #1 under an Intermunicipal agreement where their career firefighters respond with it 24/7 to any location in Monroe County (or region) when requested. Monroe County's Special Operations Unit consists of approximately 80 firefighters and officers from Monroe County's Fire Service.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	600,000	0	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$38,851	\$0	\$0	\$38,851

## 911 Phone System

**Project Description** The 911 phone system is a telephone network unique to the 911 industry. It is used 24x7 with specialized features such as automated number identifier, automated location identifier, and ability to text and video message to 911.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	3,300,000	0	3,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$142,455	\$0	\$0	\$142,455

# Monroe County Office of the Sheriff



The Monroe County Office of the Sheriff (MCSO) is the primary provider of law enforcement services to 13 towns and 5 villages in Monroe County. Deputy Sheriffs conduct specialized police activities at the County parks, airport and on navigational waterways. The Police Bureau Administration directs and oversees all operations from the downtown County Public Safety Building. Road Patrol deputies operate out of three decentralized zone substations. Last year, deputies answered over 211,113 calls for service. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws, and conduct community education programs.

The Monroe County Jail Bureau staff provides care and custody of inmates confined by the courts, the New York State Parole Office, and the United States Marshal. The Jail Bureau staff is responsible for an inmate population which fluctuates throughout the year from a low of 800 to a high of 1,000 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 processes such as summonses, subpoenas, and citations. Deputies also serve subpoenas issued by the District Attorney. 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

- Sheriff's Office Firearm Project is almost complete.
- The Jail Tower Improvements continue.
- The Sheriff's Incident Command Post Vehicle was purchased and is waiting on production.

### Projects Planned for 2024:

- Sheriff Vehicle Replacement project continues.
- Sheriff SCUBA truck replacement project still being researched.

**Monroe County Office of the Sheriff Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2025	2026	2027	2028	2029	2030		
Sheriff's Vehicle Replacement	cc	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000	
		<b>Total</b>	<b>1,600,000</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>10,500,000</b>
<i>Sheriff's Body Worn Camera Project</i>	c	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	
	s	1,060,000	0	0	0	0	0	1,060,000	
		<b>Total</b>	<b>1,860,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>5,860,000</b>
Jail Mainframe Reconstruction	c	12,500,000	0	0	0	0	0	12,500,000	
		<b>Total</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	350,000	0	0	350,000	700,000	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>700,000</b>

**Monroe County Office of the Sheriff Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	300,000	0	0	0	300,000
	s	0	0	100,000	0	0	0	100,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Hall of Justice Plaza Level Security Project	c	0	0	250,000	0	0	0	250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Radio Communications Infrastructure for Jail and Court Bureau	c	0	0	0	750,000	0	0	750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Sheriff's Special Operations Building Upgrades	c	0	0	0	150,000	0	0	150,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Jail Records Management System	c	0	0	0	0	750,000	0	750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Italics denotes a new project</i>								
	County	13,300,000	800,000	1,700,000	1,700,000	1,550,000	1,150,000	20,200,000
	County Cash	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000
	State	1,060,000	0	100,000	0	0	0	1,160,000
	<b>Department Total</b>	<b>15,960,000</b>	<b>2,450,000</b>	<b>3,500,000</b>	<b>3,450,000</b>	<b>3,350,000</b>	<b>3,150,000</b>	<b>31,860,000</b>

**Sheriff's Vehicle Replacement**

**Project Description**

The Sheriff's Fleet Unit maintains a fleet of over 300 vehicles that consist of marked and unmarked sedans, ATVs, trailers, vans, transport buses, electric vehicles, diesel vehicles, motorcycles, trucks, SUVs, pickup trucks, and specialized team vehicles. A majority of the fleet inventory are patrol vehicles and they are used 24 hours a day for patrol functions. Patrol vehicles are used for approximately two years before being rotated to less demanding assignments where they will continue to be used until retirement and will have an average of 200,000 miles on the power train. Patrol vehicles are rotated to other units (DARE, Parks Patrol, etc.) before full retirement. Specialty vehicles are replaced based upon years, maintenance costs, and mileage. Pickup trucks used for transporting boats and horses are rotated around until no longer cost effective to maintain. Refurbishing of larger specialized vehicles is completed when feasible. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

**Environmental Review**

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

**Funding Details**

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000
<b>Total</b>	<b>1,600,000</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>10,500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,750,000	\$0	\$1,750,000

## Sheriff's Body Worn Camera Project

**Project Description** Currently the Sheriff's Office has 90 body worn cameras assigned to the road patrol and 40 assigned in the jail. The cameras have proven effective to demonstrate transparency to the community, improve evidentiary outcomes and enhance the safety of interactions between deputies and the public. The new capital project will allow the Sheriff's Office to deploy additional cameras and sustain their continued use across all bureaus of the agency, as well as dash cameras for the road patrol vehicles. The Sheriff's Office would also like to deploy additional less than lethal devices across all bureaus; currently the Sheriff's Office has 199 units deployed. Each of these pieces of technology have a life expectancy of up to five (5) years. Going forward the Sheriff's Office would schedule to replace 20% of this equipment every year as they age out, allowing them to maintain consistent and effective deployment

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
s	1,060,000	0	0	0	0	0	1,060,000
<b>Total</b>	<b>1,860,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>5,860,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$554,340	\$0	\$0	\$554,340

## Jail Mainframe Reconstruction

**Project Description** New Mainframe Tower to replace existing facilities that have met the end of their useful life both from a physical and programmatic perspective.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	12,500,000	0	0	0	0	0	12,500,000
<b>Total</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$813,143	\$0	\$0	\$813,143

## Sheriff's Office Active Shooter Firearm and PPE replacement project

**Project Description** The Sheriff's Active Shooter and Firearm PPE Replacement Project entails purchasing helmets, masks, ballistic shields, body armor and first aid kits.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	350,000	0	0	350,000	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>700,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$48,505	\$0	\$0	\$48,505



## Sheriff's Office Marine Unit Vessel Replacement Project

**Project Description** Project entails replacing a Sheriff Marine Unit vessel and/or engines that will be over 20 years old at the time of replacement. Two vessels are that are used primarily by the unit, depending on vessel status either hulls and/or engines will be replaced.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	300,000	0	0	0	300,000
s	0	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$41,575	\$0	\$0	\$41,575

## Hall of Justice Plaza Level Security Project

**Project Description** Physical target hardening and security enhancements for the Hall of Justice to include new doors, upgraded glass, magnetic striking mechanisms for all plaza level doors, barrier gates, etc.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	250,000	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$21,584	\$0	\$0	\$21,584

## Radio Communications Infrastructure for Jail and Court Bureau

**Project Description** The goal of this project is to replace or upgrade radio system components with current technology. This project will remove vulnerabilities caused by the outdated Embassy recording system and be replaced with new mission critical infrastructure to the Hall of Justice where it will interface with the Court Security and Jail infrastructure and tie them into Jail Radio Resources. This will also allow Jail & Court transmissions to also be recorded at ECD via fiber optic connections. The system will be compatible with the Monroe County Public Safety Trunking Radio Network and support approximately 700 portable radios operating at the Monroe County Jail, Monroe Correctional Facility and Hall of Justice.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	750,000	0	0	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$69,292	\$0	\$0	\$69,292

## Sheriff's Special Operations Building Upgrades

**Project Description** The Sheriff's Special Operations Building at the Monroe County Fleet Center contains all the Sheriff's Special Team's equipment and vehicles. The building has a covered patio area where currently the Sheriff's largest critical response vehicle is parked. The Sheriff's Office would like to enclose the area to protect the vehicle and any other equipment stored underneath from the elements.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$13,858	\$0	\$0	\$13,858

## Jail Records Management System

**Project Description** This submission is requested to fund the next generation Jail Records Management System software. The last update of the software was completed in 2019 from Premier IMS to Inform Jail 4 with a 10 year life expectancy. The current vendor, Central Square Technology has no intent to upgrade the Jail 4 IMS system.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	750,000	0	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$34,646	\$0	\$0	\$34,646

# Monroe County Water Authority



The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 749,000 people in the region through 186,000 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 Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Hydrant Replacement Program	d	425,000	450,000	475,000	500,000	525,000	525,000	2,900,000
	<b>Total</b>	<b>425,000</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>	<b>2,900,000</b>
Water Main Rehabilitation	d	8,250,000	8,450,000	8,650,000	8,850,000	8,850,000	9,050,000	52,100,000
	<b>Total</b>	<b>8,250,000</b>	<b>8,450,000</b>	<b>8,650,000</b>	<b>8,850,000</b>	<b>8,850,000</b>	<b>9,050,000</b>	<b>52,100,000</b>
Storage Facilities Rehabilitation	d	1,900,000	2,600,000	2,300,000	2,100,000	2,400,000	2,400,000	13,700,000
	<b>Total</b>	<b>1,900,000</b>	<b>2,600,000</b>	<b>2,300,000</b>	<b>2,100,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>13,700,000</b>
Residential Meter Replacement and Upgrade Program	d	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
	<b>Total</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>16,200,000</b>
Large Meter Replacement and Upgrade Program	d	315,000	315,000	315,000	315,000	315,000	315,000	1,890,000
	<b>Total</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>1,890,000</b>
Valve Replacement Program	c	0	0	0	0	0	0	0
	d	350,000	375,000	400,000	425,000	450,000	450,000	2,450,000
	<b>Total</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,450,000</b>
<i>Italics denotes a new project</i>	District	<i>13,940,000</i>	<i>14,890,000</i>	<i>14,840,000</i>	<i>14,890,000</i>	<i>15,240,000</i>	<i>15,440,000</i>	<i>89,240,000</i>
	<b>Department Total</b>	<b>13,940,000</b>	<b>14,890,000</b>	<b>14,840,000</b>	<b>14,890,000</b>	<b>15,240,000</b>	<b>15,440,000</b>	<b>89,240,000</b>

## Hydrant Replacement Program

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	425,000	450,000	475,000	500,000	525,000	525,000	2,900,000
<b>Total</b>	<b>425,000</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>525,000</b>	<b>2,900,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$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 lining them or by replacing them. Approximately five miles of water main are rehabilitated per year.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	8,250,000	8,450,000	8,650,000	8,850,000	8,850,000	9,050,000	52,100,000
<b>Total</b>	<b>8,250,000</b>	<b>8,450,000</b>	<b>8,650,000</b>	<b>8,850,000</b>	<b>8,850,000</b>	<b>9,050,000</b>	<b>52,100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$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 43 steel water storage tanks in the system. The expected life of the paint coating systems ranges from 15-25 years.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,900,000	2,600,000	2,300,000	2,100,000	2,400,000	2,400,000	13,700,000
<b>Total</b>	<b>1,900,000</b>	<b>2,600,000</b>	<b>2,300,000</b>	<b>2,100,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>13,700,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Residential Meter Replacement and Upgrade Program

**Project Description** The replacement of 15,000 obsolete residential water meters with radio read meters.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
<b>Total</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>16,200,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Large Meter Replacement and Upgrade Program

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	315,000	315,000	315,000	315,000	315,000	315,000	1,890,000
<b>Total</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>1,890,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Valve Replacement Program

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	0	0
d	350,000	375,000	400,000	425,000	450,000	450,000	2,450,000
<b>Total</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,450,000</b>

### Estimated Annual Impact on the Operating Budget

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