



Adopted 2021 - 2026 Capital Improvement Program



August, 2020



**Monroe County
Library System**
www.libraryweb.org

Adopted by
the Monroe County Legislature



greater rochester international airport



Submitted by
Adam J. Bello, County Executive

and the

Monroe County Planning Board



By Legislators Smith, Boyce, Terp, Wilt, Hebert, Allkofer, Dondorfer and Delehanty

Intro. No. 274

RESOLUTION NO. 210 OF 2020

ADOPTING 2021-2026 CAPITAL IMPROVEMENT PROGRAM

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

Section 1. The Legislature hereby adopts the proposed 2021-2026 Capital Improvement Program of the County of Monroe, as submitted by County Executive Adam J. Bello, in its entirety.

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

Committee of the Whole; June 22, 2020 - CV: 29-0
File No. 20-0210

ADOPTION: Date: August 11, 2020

Vote: 29-0

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____

VETOED: _____

SIGNATURE: _____

DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____

Adam J. Bello

8/21/2020

8/21/2020

Monroe County

2021-2026 Capital Improvement Program

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2021-2026 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 fun community. The County Charter and Administrative Code set forth the process by which the County schedules improvements to transportation facilities, public safety operations, storm and sanitary sewer infrastructure, and the park system. A summary of the 2021-2026 six-year program is provided in Table 1. A detailed description of each project can be found in its respective department sections.

The 2021 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 reviewed and ranked by the Monroe County Planning Board based on need in the order of their relative priority (Table 2).

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); 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., 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 "A2" rating from Moody's Investors Service, Inc., an "A+" rating from S&P Global Ratings, and an "A" 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.

Table 1 - Capital Improvement Program Summary

Program Area	Budget	Annual Project Cost					6 Years Total
	2021	2022	2023	2024	2025	2026	
Department of Information Services							
County Cash	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
Department Total	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
Board of Elections							
County	6,500,000	0	0	0	0	0	6,500,000
Department Total	6,500,000	0	0	0	0	0	6,500,000
Health Department - Medical Examiner							
County	0	310,000	0	360,000	120,000	485,000	1,275,000
Department Total	0	310,000	0	360,000	120,000	485,000	1,275,000
Monroe Community College							
County	3,613,000	4,639,000	3,065,000	2,296,000	4,250,000	4,453,000	22,316,000
State	3,613,000	4,639,000	3,065,000	2,296,000	4,250,000	4,453,000	22,316,000
Department Total	7,226,000	9,278,000	6,130,000	4,592,000	8,500,000	8,906,000	44,632,000
Monroe Community Hospital							
Enterprise	2,382,000	2,380,000	1,313,000	2,774,000	2,122,000	1,906,000	12,877,000
Department Total	2,382,000	2,380,000	1,313,000	2,774,000	2,122,000	1,906,000	12,877,000
Monroe County Library System							
County Cash	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Department Total	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Department of Aviation							
Enterprise	2,465,000	1,349,000	1,448,000	1,240,000	1,275,000	1,125,000	8,902,000
State	215,000	349,000	248,000	240,000	275,000	125,000	1,452,000
Federal	7,220,000	8,282,000	9,755,000	7,820,000	9,050,000	6,320,000	48,447,000
Department Total	9,900,000	9,980,000	11,451,000	9,300,000	10,600,000	7,570,000	58,801,000
Department of Environmental Services - Division of Pure Waters							
District	0	0	0	0	5,550,000	19,300,000	24,850,000
District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	25,500,000
Department Total	4,250,000	4,250,000	4,250,000	4,250,000	9,800,000	23,550,000	50,350,000
Department of Environmental Services - Engineering and Facilities Management							
County	4,350,000	8,475,000	1,450,000	600,000	6,750,000	700,000	22,325,000
County Cash	150,000	150,000	150,000	150,000	150,000	150,000	900,000
State	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Department Total	4,700,000	8,825,000	1,800,000	950,000	7,100,000	1,050,000	24,425,000
Department of Environmental Services - Solid Waste							
Enterprise	200,000	200,000	0	200,000	500,000	2,700,000	3,800,000
Department Total	200,000	200,000	0	200,000	500,000	2,700,000	3,800,000
Department of Parks							
County	900,000	750,000	720,000	80,000	600,000	0	3,050,000
County Cash	1,748,000	1,750,000	1,750,000	1,750,000	1,750,000	1,775,000	10,523,000
Department Total	2,648,000	2,500,000	2,470,000	1,830,000	2,350,000	1,775,000	13,573,000

Table 1 - Capital Improvement Program Summary, *continued*

Program Area	Budget	Annual Project Cost					6 Years Total
	2021	2022	2023	2024	2025	2026	

Department of Parks - Seneca Park Zoo

County	500,000	0	500,000	0	500,000	0	1,500,000
Department Total	500,000	0	500,000	0	500,000	0	1,500,000

Department of Transportation - Highways and Bridges

County	12,398,000	6,073,000	13,808,000	15,366,000	10,305,000	13,178,000	71,128,000
County(City)	0	3,800,000	0	0	0	4,000,000	7,800,000
Private	200,000	0	0	1,650,000	0	0	1,850,000
State	828,000	803,000	0	0	0	0	1,631,000
Federal	4,416,000	4,283,000	0	0	0	0	8,699,000
Department Total	17,842,000	14,959,000	13,808,000	17,016,000	10,305,000	17,178,000	91,108,000

Department of Transportation - Traffic Engineering

County	1,022,000	6,512,000	4,443,000	230,000	150,000	305,000	12,662,000
County Cash	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
State	593,000	0	0	0	0	0	593,000
Federal	3,163,000	0	0	0	0	0	3,163,000
Department Total	5,978,000	7,712,000	5,643,000	1,430,000	1,350,000	1,505,000	23,618,000

Department of Public Safety

County	1,020,000	620,000	1,675,000	1,600,000	1,182,000	1,600,000	7,697,000
County Cash	860,000	860,000	860,000	860,000	860,000	860,000	5,160,000
Department Total	1,880,000	1,480,000	2,535,000	2,460,000	2,042,000	2,460,000	12,857,000

Monroe County Office of the Sheriff

County	250,000	400,000	1,350,000	350,000	12,500,000	0	14,850,000
County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
State	0	0	250,000	0	0	0	250,000
Department Total	1,850,000	2,000,000	3,200,000	1,950,000	14,100,000	1,600,000	24,700,000

Program Totals

County	30,553,000	27,779,000	27,011,000	20,882,000	36,357,000	20,721,000	163,303,000
County(City)	0	3,800,000	0	0	0	4,000,000	7,800,000
County Cash	8,813,000	8,815,000	8,815,000	8,815,000	8,815,000	8,840,000	52,913,000
District	0	0	0	0	5,550,000	19,300,000	24,850,000
District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	25,500,000
Enterprise	5,047,000	3,929,000	2,761,000	4,214,000	3,897,000	5,731,000	25,579,000
Private	200,000	0	0	1,650,000	0	0	1,850,000
State	5,449,000	5,991,000	3,763,000	2,736,000	4,725,000	4,778,000	27,442,000
Federal	14,799,000	12,565,000	9,755,000	7,820,000	9,050,000	6,320,000	60,309,000
Grand Total	69,111,000	67,129,000	56,355,000	50,367,000	72,644,000	73,940,000	389,546,000

Monroe County Water Authority

District	14,320,000	13,990,000	12,960,000	12,885,000	14,010,000	14,805,000	82,970,000
Department Total	14,320,000	13,990,000	12,960,000	12,885,000	14,010,000	14,805,000	82,970,000

Table 2 - Capital Project Priorities

Dept.	Capital Projects	Estimated Budget	Funding Source						
			County	County Cash	District Cash	Enterprise	Private	State	Federal
AIR	Information Systems Upgrade	300,000							300,000
DOT-HB	Highway Preventive Maintenance #8	5,520,000	276,000					828,000	4,416,000
AIR	Terminal Improvements	1,000,000							1,000,000
AIR	Viaduct Rehabilitation	500,000				25,000		25,000	450,000
AIR	Airspace Protection Program	550,000				25,000		25,000	500,000
PS	Public Safety Communications Infrastructure	500,000		500,000					
AIR	General Aviation Improvements	500,000				25,000		25,000	450,000
AIR	Taxiway "F" Rehabilitation & Relocating Taxiway "G"	2,800,000				140,000		140,000	2,520,000
PS	Public Safety Communications Equipment and Device Replacement	250,000		250,000					
DOT-TE	Highway Lighting Rehabilitation - North	3,954,000	198,000					593,000	3,163,000
AIR	Heavy Equipment	2,000,000							2,000,000
DES-FAC	Security Systems Improvements	150,000		150,000					
MCH	Infrastructure Improvements	112,000				112,000			
AIR	Airport Building Improvements	1,000,000				1,000,000			
IS	ERP/Security	800,000		800,000					
MCH	Equipment/Furnishings/Resident Care	617,000				617,000			
PS	911 Workstation Replacement	350,000	350,000						
DES-PW	RPWD - General Collection System & Treatment Plant Improvements	2,500,000			2,500,000				
DES-SW	Solid Waste Facilities Improvements	200,000				200,000			
DES-PW	IBSCPWD - General Pump Station & Interceptor Improvements	450,000			450,000				
MCH	Information Technology Equipment	991,000				991,000			
DES-PW	NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	950,000			950,000				
DES-PW	GCOSD - General Collection System Improvements	350,000			350,000				
AIR	Access/Circulation Roadway	500,000				500,000			
DOT-HB	Milling/Resurfacing/Recycling	1,500,000	1,500,000						
SHER	Sheriff's Office Firearm Replacement Project	250,000	250,000						
MCH	Interior Improvements	350,000				350,000			
MCH	Exterior, Site and Utility Improvements	312,000				312,000			
AIR	Parking Facility Upgrades	750,000				750,000			
DOT-HB	East River Rd Thruway I-90 to Ward Lane	700,000	500,000				200,000		
DOT-TE	Spot Improvement Projects	500,000		500,000					
DOT-HB	Salt Rd. - Atlantic Ave. to Plank Rd.	3,100,000	3,100,000						
IS	N/W Infrastructure	800,000		800,000					
DES-FAC	Hall of Justice Court Requested Improvements	200,000						200,000	
PS	Forensic Instrumentation Upgrade	420,000	420,000						
DOT-TE	Highway Lighting Rehabilitation - Central	370,000	370,000						
SHER	Sheriff's Vehicle Replacement	1,600,000		1,600,000					
DOT-TE	City of Rochester Traffic Features	250,000		250,000					
DES-FAC	General Improvements	1,250,000	1,250,000						
DOT-TE	Traffic Engineering	450,000		450,000					
PS	Public Safety Vehicle Replacement	110,000		110,000					
DOT-HB	Equipment/Vehicles Highways and Bridges - Heavy	51,000	51,000						
PS	Improve & Expand Emergency Operations Center	150,000	150,000						
MCC	Property Preservation Projects Phase 3	2,000,000	1,000,000					1,000,000	

Table 2 - Capital Project Priorities, *continued*

Dept.	Capital Projects	Estimated Budget	Funding Source						
			County	County Cash	District Cash	Enterprise	Private	State	Federal
DOT-HB	Equipment/Vehicles Highways and Bridges - Light	191,000	191,000						
DOT-HB	Middle Rd. - Erie Station Rd. to Lehigh Station Rd.	380,000	380,000						
PARKS	Buildings and Structures	750,000		750,000					
BOE	Replace voting machines	6,500,000	6,500,000						
IS	Office Equipment Refresh and Replacement	1,500,000		1,500,000					
DOT-TE	Equipment/Vehicles Traffic Engineering - Light	289,000	289,000						
DOT-TE	Equipment/Vehicles Traffic Engineering - Heavy	165,000	165,000						
PS	Public Safety Technology Research and Planning	100,000	100,000						
DES-FAC	Civic Center Complex Reconstruction	2,000,000	2,000,000						
DES-FAC	County Office Building Reconstruction	900,000	900,000						
DOT-HB	Lake Rd. II - Bay Rd. to Pellett Rd.	6,400,000	6,400,000						
DES-FAC	Frontier Field Improvements	200,000	200,000						
MCC	Capital Equipment Replacement - Technology	700,000	350,000					350,000	
PARKS	Utilities, Access and Site Improvements	750,000		750,000					
PARKS	Equipment/Vehicles Parks - Heavy Duty	198,000		198,000					
MCC	Expand VaPA and Renovate Building 4	2,000,000	1,000,000					1,000,000	
PARKS	Equipment/Vehicles Parks - Light Duty	50,000		50,000					
MCC	Services for Students Renovation	2,526,000	1,263,000					1,263,000	
ZOO	Facilities and Grounds	500,000	500,000						
PARKS	Highland Park - Master Plan Improvements	800,000	800,000						
LIB	Library System Automation	155,000		155,000					
PARKS	Northampton Park - Master Plan Improvements	100,000	100,000						
GRAND TOTALS		69,111,000	30,553,000	8,813,000	4,250,000	5,047,000	200,000	5,449,000	14,799,000

Italics indicates new projects

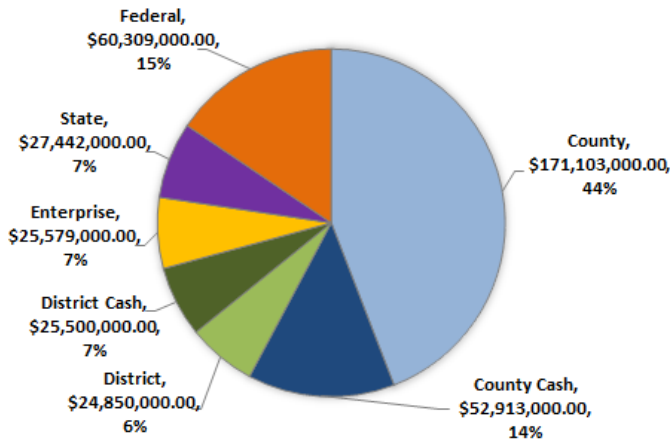
Department abbreviations

- AIR Greater Rochester International Airport
- BOE Board of Elections
- IS Department of Information Services
- LIB Library
- MedEx Dept. of Public Health, Office of the Medical Examiner
- MCC Monroe Community College
- MCH Monroe Community Hospital
- DES-PW Dept. of Environmental Services - Pure Waters
- DES-FAC Dept. of Environmental Services - Engineering and Facilities
- DES-SW Dept. of Environmental Services - Solid Waste
- DOT-HB Dept. of Transportation - Highways & Bridges
- DOT-TE Dept. of Transportation - Traffic Engineering
- PS Dept. of Public Safety
- SHER Office of the Sheriff

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.

2021 - 2026 CIP Source of Funds



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 this chart.

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.

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:
 - o the project is needed and appropriate; and
 - o 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:
 - o out of all the projects that need to be done, this project's priority is high enough to be funded; and
 - o 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 Table 3.

TABLE 3 Net Tax Supported Debt Service Estimate

Source of Debt Service	Estimated Cumulative Debt Service per year in Millions (\$)					
	2021	2022	2023	2024	2025	2026
On Existing Debt	53.8	47.9	45.2	40.1	36.0	28.5
Authorized but Unissued Debt	4.0	7.5	9.4	9.4	9.4	9.4
Proposed 2021-2026 CIP Projects		1.7	5.1	8.3	11.0	14.1
Total Projected Debt Service (Net Tax Supported Cost)	57.8	57.1	59.7	57.8	56.4	52.0

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:
 - o Bonds will bear 5% interest.
 - o Projected expenditures will occur in the year programmed in the Capital Improvement Program.
 - o 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), the 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.

Department of Information Services



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

Status of Previously Programmed Projects

Network Infrastructure: In 2019, new hyperconverged server infrastructure was implemented for the 911 Center and for Public Safety Record Management System. A new enterprise-wide data backup system and additional data storage for a new District Attorney's (DA) application were implemented. Additional storage for the DA's and the Public Defenders will be considered during 2020 as well as an expansion of a backup system to support that new storage space. New data center switches were added in early 2020 to support these new environments. Airport video/security network replacements were purchased in 2019 and Monroe Community Hospital (MCH) network upgrades will be implemented in 2020.

Enterprise Resource Planning (ERP)/Security: In 2018, the SAP Employee/Manager Self Service application for electronic time sheets was completed for the Office of the Sheriff, Department of Human Services, and MCH. The SAP Sales Project, to automate credit card collection for applicable departments, was completed in 2018 for Vital Records and will be completed for the Office of Environmental Health and Weights and Measures in 2020. In 2020 the MCH Stores application will be converted to SAP inventory for central materials management and MCH users. The SAP S/4 upgrade testing and implementation is planned for 2020 for all functions in Human Resources, Finance, Purchasing, and Asset Management. In 2019, the County purchased cyber security software to make remote use of our new Exchange/Outlook platform more secure; this will be implemented in 2020. A new Security application to manage governance risk and compliance called Access Control, as well as other security measures, will also be implemented in 2020.

Office Equipment Refresh & Replacement: The majority of the County's personal computers were replaced in 2019; the few remaining areas will be replaced in 2020. The purchase of multi-function devices (copiers that now also print and fax) will be purchased in 2020 with implementation extending into 2021.

Department of Information Services Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2021	2022	2023	2024	2025	2026		
N/W Infrastructure	cc	800,000	400,000	400,000	400,000	400,000	350,000	750,000	3,100,000
	Total	800,000	400,000	400,000	400,000	400,000	350,000	750,000	3,100,000
ERP/Security	cc	800,000	700,000	700,000	700,000	200,000	750,000	1,000,000	4,150,000
	Total	800,000	700,000	700,000	700,000	200,000	750,000	1,000,000	4,150,000
Office Equipment Refresh and Replacement	cc	1,500,000	2,000,000	2,000,000	2,000,000	2,500,000	2,000,000	1,350,000	11,350,000
	Total	1,500,000	2,000,000	2,000,000	2,000,000	2,500,000	2,000,000	1,350,000	11,350,000
<i>Italics denotes a new project</i>	County Cash	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
	Department Total	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000

N/W 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	800,000	400,000	400,000	400,000	350,000	750,000	3,100,000
Total	800,000	400,000	400,000	400,000	350,000	750,000	3,100,000

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

ERP/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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	800,000	700,000	700,000	200,000	750,000	1,000,000	4,150,000
Total	800,000	700,000	700,000	200,000	750,000	1,000,000	4,150,000

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

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	1,500,000	2,000,000	2,000,000	2,500,000	2,000,000	1,350,000	11,350,000
Total	1,500,000	2,000,000	2,000,000	2,500,000	2,000,000	1,350,000	11,350,000

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

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
		2021	2022	2023	2024	2025	2026	
Replace voting machines	c	6,500,000	0	0	0	0	0	6,500,000
	Total	6,500,000	0	0	0	0	0	6,500,000
<i>Italics denotes a new project</i>	County	6,500,000	0	0	0	0	0	6,500,000
	Department Total	6,500,000	0	0	0	0	0	6,500,000

Replace voting machines

Project Description

The current electronic voting equipment will be coming to the end of its life cycle over the next two to three years. As we prepare for the next phase of equipment, we need to consider what new opportunities are available as electronic voting equipment has advanced to provide voters information during the voting process to assure a better result.

This project will put in place the necessary resources to allow the Monroe County Board of Elections to take advantage of those improved technologies that provide voter assisted voting and generate a paper ballot that is more easily read by scanning equipment. It also provides better voter review of the ballot they will cast and still maintains all of the current controls and audits particularly the actual paper ballot cast. It will also substantially reduce paper and storage costs. Implementation of this project will be three (3) to five (5) years. Our objective is to allow the refinement of this new equipment that is already in use before implementing here.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	6,500,000	0	0	0	0	0	6,500,000
Total	6,500,000	0	0	0	0	0	6,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$841,780	\$0	\$0	\$841,780

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. New instrumentation better equips the laboratory for testing and ensures that the instrument can be properly maintained, and prevent weeks- or months-long downtime in the event the instrument goes down.



Health Department - Medical Examiner Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Toxicology Lab Equipment - Medical Examiner	c	0	310,000	0	360,000	120,000	485,000	1,275,000
	Total	0	310,000	0	360,000	120,000	485,000	1,275,000
<i>Italics denotes a new project</i>	County	0	310,000	0	360,000	120,000	485,000	1,275,000
	Department Total	0	310,000	0	360,000	120,000	485,000	1,275,000

Toxicology Lab Equipment - Medical Examiner

Project Description

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

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	310,000	0	360,000	120,000	485,000	1,275,000
Total	0	310,000	0	360,000	120,000	485,000	1,275,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$129,153	\$0	\$0	\$129,153

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, 2018-2019 MCC enrolled 29,421 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 articulation 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 implemented in 2019 include construction of the "Renovate Science Labs" project and the "Building 12 Brick Refacing Project." Projects that progressed in 2019 include "Property Preservation Project Phase 3" (design and bidding of infrastructure improvements) and design, bidding, and construction of the first phase of the "Expand Visual and Performing Arts" and "Renovate Building 4" projects.

Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Property Preservation Projects Phase 3	c	1,000,000	1,025,000	680,000	273,000	1,500,000	1,000,000	5,478,000
	s	1,000,000	1,025,000	680,000	273,000	1,500,000	1,000,000	5,478,000
	Total	2,000,000	2,050,000	1,360,000	546,000	3,000,000	2,000,000	10,956,000
Expand VaPA and Renovate Building 4	c	1,000,000	1,509,000	0	0	0	0	2,509,000
	s	1,000,000	1,509,000	0	0	0	0	2,509,000
	Total	2,000,000	3,018,000	0	0	0	0	5,018,000
Capital Equipment Replacement - Technology	c	350,000	400,000	680,000	250,000	0	500,000	2,180,000
	s	350,000	400,000	680,000	250,000	0	500,000	2,180,000
	Total	700,000	800,000	1,360,000	500,000	0	1,000,000	4,360,000
Services for Students Renovation	c	1,263,000	1,705,000	1,705,000	773,000	1,000,000	915,000	7,361,000
	s	1,263,000	1,705,000	1,705,000	773,000	1,000,000	915,000	7,361,000
	Total	2,526,000	3,410,000	3,410,000	1,546,000	2,000,000	1,830,000	14,722,000

Monroe Community College Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Applied Technology Center - S.T.E.M.	c	0	0	0	1,000,000	1,750,000	2,038,000	4,788,000
Addition	s	0	0	0	1,000,000	1,750,000	2,038,000	4,788,000
	Total	0	0	0	2,000,000	3,500,000	4,076,000	9,576,000
<i>Italics denotes a new project</i>	County	3,613,000	4,639,000	3,065,000	2,296,000	4,250,000	4,453,000	22,316,000
	State	3,613,000	4,639,000	3,065,000	2,296,000	4,250,000	4,453,000	22,316,000
	Department Total	7,226,000	9,278,000	6,130,000	4,592,000	8,500,000	8,906,000	44,632,000

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	1,000,000	1,025,000	680,000	273,000	1,500,000	1,000,000	5,478,000
s	1,000,000	1,025,000	680,000	273,000	1,500,000	1,000,000	5,478,000
Total	2,000,000	2,050,000	1,360,000	546,000	3,000,000	2,000,000	10,956,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$249,608	\$0	\$0	\$249,608

Expand VaPA and Renovate Building 4

Project Description Building 4 currently houses many Visual and Performing Arts (VaPA) programs used by the college and the local community: a black box theater, TV Studio, photography studio, dark rooms, computer labs, and the Information Technology offices. Originally, only VaPA's Interior Design Program was to be moved from the Brighton Campus to the new Downtown Campus; however, the 2013-2018 Master Plan recommends that the Photography, TV, and Radio Programs also be moved to the new Downtown Campus. Once these programs move out of Building 4, the building will be renovated to provide new and enlarged facilities to support other VaPA programs and to address the deficiencies detailed in the Facilities Condition Assessment Report. This request provides funding for design and construction at both the Brighton and Downtown campuses. FF&E is also included.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	1,000,000	1,509,000	0	0	0	0	2,509,000
s	1,000,000	1,509,000	0	0	0	0	2,509,000
Total	2,000,000	3,018,000	0	0	0	0	5,018,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$181,148	\$0	\$0	\$181,148

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	350,000	400,000	680,000	250,000	0	500,000	2,180,000
s	350,000	400,000	680,000	250,000	0	500,000	2,180,000
Total	700,000	800,000	1,360,000	500,000	0	1,000,000	4,360,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$297,188	\$0	\$0	\$297,188

Services for Students Renovation

Project Description This project involves the complete renovation of Building 6 to accommodate the new Services for Students Center. It includes the construction of a new stair/elevator tower 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	1,263,000	1,705,000	1,705,000	773,000	1,000,000	915,000	7,361,000
s	1,263,000	1,705,000	1,705,000	773,000	1,000,000	915,000	7,361,000
Total	2,526,000	3,410,000	3,410,000	1,546,000	2,000,000	1,830,000	14,722,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$607,743	\$0	\$0	\$607,743

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

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	1,000,000	1,750,000	2,038,000	4,788,000
s	0	0	0	1,000,000	1,750,000	2,038,000	4,788,000
Total	0	0	0	2,000,000	3,500,000	4,076,000	9,576,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$114,185	\$0	\$0	\$114,185

Monroe Community Hospital



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

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service, and patient furnishings functional. The capital program has addressed these issues through a phased program that upgrades many of the major physical systems of the Hospital. Between 1995 and 2009, a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provided a modern resident living facility through total renovation of the Hope and Friendship Buildings. Work in the Faith Building was completed in 2014 and continues on facility-wide mechanical and structural systems. Friendship and Hope building renovations started in 2015 and will continue through 2020. MCH purchased and installed a new chiller in 2018 and a comprehensive study of an additional chiller and a new boiler plant was conducted in 2019.

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

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

Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Infrastructure Improvements	e	112,000	1,116,000	118,000	120,000	125,000	130,000	1,721,000
	Total	112,000	1,116,000	118,000	120,000	125,000	130,000	1,721,000
Information Technology Equipment	e	991,000	618,000	184,000	800,000	768,000	581,000	3,942,000
	Total	991,000	618,000	184,000	800,000	768,000	581,000	3,942,000
Equipment/Furnishings/Resident Care	e	617,000	326,000	441,000	604,000	649,000	895,000	3,532,000
	Total	617,000	326,000	441,000	604,000	649,000	895,000	3,532,000
Interior Improvements	e	350,000	320,000	250,000	250,000	250,000	300,000	1,720,000
	Total	350,000	320,000	250,000	250,000	250,000	300,000	1,720,000
Exterior, Site and Utility Improvements	e	312,000	0	320,000	0	330,000	0	962,000
	Total	312,000	0	320,000	0	330,000	0	962,000

Monroe Community Hospital Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Roof Improvements	e	0	0	0	1,000,000	0	0	1,000,000
	Total	0	0	0	1,000,000	0	0	1,000,000
<i>Italics denotes a new project</i>	Enterprise	2,382,000	2,380,000	1,313,000	2,774,000	2,122,000	1,906,000	12,877,000
	Department Total	2,382,000	2,380,000	1,313,000	2,774,000	2,122,000	1,906,000	12,877,000

Infrastructure Improvements

Project Description This project will fund general infrastructure improvements throughout and around the Hospital complex. The Crossover elevators will be replaced in 2022. Examples are water, electric, emergency generators, waste water and heating, ventilation and air conditioning system replacements.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	112,000	1,116,000	118,000	120,000	125,000	130,000	1,721,000
Total	112,000	1,116,000	118,000	120,000	125,000	130,000	1,721,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$161,104	\$9,331	\$170,435	\$0

Information Technology Equipment

Project Description This project will fund computers, Electronic Medical Records, touchscreen Point of Care, and other subsystems. This equipment is scheduled on a 4-6 year replacement cycle consistent with useful lives.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	991,000	618,000	184,000	800,000	768,000	581,000	3,942,000
Total	991,000	618,000	184,000	800,000	768,000	581,000	3,942,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$511,917	\$0	\$511,917	\$0

Equipment/Furnishings/Resident Care

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

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	617,000	326,000	441,000	604,000	649,000	895,000	3,532,000
Total	617,000	326,000	441,000	604,000	649,000	895,000	3,532,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$403,590	\$6,532	\$410,122	\$0

Interior Improvements

Project Description The Interior Improvements project funds are designated for the Hope and Friendship resident areas, as well as a replacement of the kitchen ceiling in 2021. The last major renovations to the resident areas were more than 20 years ago. This project will fund improvements for such things as lighting, flooring, wall upgrades, shades, and privacy curtains. The current condition of the lighting, shades, and privacy curtains is marginal in meeting regulatory compliance standards.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	350,000	320,000	250,000	250,000	250,000	300,000	1,720,000
Total	350,000	320,000	250,000	250,000	250,000	300,000	1,720,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$100,357	\$5,599	\$105,956	\$0

Exterior, Site and Utility Improvements

Project Description The Exterior Site and Utility and Infrastructure project funds are available for ongoing improvements and upgrades necessary for mechanical, plumbing, electrical, and HVAC systems of the Hospital. Specific examples are things such as electrical transfer switches, electric feeds, exterior lighting, pump replacement for plumbing, and masonry refurbishments to the exterior of the Hospital. The sidewalks on the campus are scheduled to be replaced.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	312,000	0	320,000	0	330,000	0	962,000
Total	312,000	0	320,000	0	330,000	0	962,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$82,279	\$10,265	\$92,544	\$0

Roof Improvements

Project Description

The project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing, masonry structure/decking, and parapet reconstruction. The roof will have exceeded its useful life by the replacement year 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	0	1,000,000	0	0	1,000,000
Total	0	0	0	1,000,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$64,752	\$0	\$64,752	\$0

Monroe County Library System



**Monroe County
Library System**
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) consists of a union catalog offering patron placed holds, full-text databases, access to digitized material, e-content (books, magazines, music, audio recordings), as well as uniform circulation control and resource sharing of member libraries' materials. The MCLS has been successful in implementing and maintaining state-of-the-art technology solutions, providing research expertise and collection support, maximizing purchasing power, and spearheading research and development for collaborative initiatives.

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

Status of Previously Programmed Projects

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

Over the last decade, the MCLS has expanded automation services to include support of online platforms for electronic books, audio books, music, 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 transitioned to a hosted solution for its integrated library system (ILS) in 2017, and continues to develop features for catalog users to enhance and personalize the library experience. Recent enhancements include deployment of pre-publication or "on order" holds to be placed by users for popular materials, and the conversion of library records to Resource Description and Access (RDA) helps users to more easily find, identify, and select library resources. In addition to network infrastructure and automation support, the five-year capital plan includes expanded data storage solutions for digitized photographs, books, manuscripts, maps, directories, newspapers and other items to preserve original print material held within local collections across Monroe County. A comprehensive digital asset management and discovery planning process through 2021 seeks to increase the sharing of regionally significant collections at the local, state and national level, ensuring free access for future generations.

Monroe County Library System Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Library System Automation	cc	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	Total	155,000	155,000	155,000	155,000	155,000	155,000	930,000
<i>Italics denotes a new project</i>	County Cash	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	Department Total	155,000	155,000	155,000	155,000	155,000	155,000	930,000

Library System Automation

Project Description The Monroe County Library System telecommunications and network storage solutions continue to evolve as hosted solutions expand. Costs continue to increase for MCLS business continuity planning and storage needs for the continued expansion of digital asset management for primary historical resources. The proposed cycle includes \$155,000 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Total	155,000	155,000	155,000	155,000	155,000	155,000	930,000

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

Department of Aviation



greater rochester international airport

The Department of Aviation administers the Greater Rochester International Airport (ROC). According to the Federal Aviation Administration (FAA), the airport is a small hub with approximately 2.4 million total 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

- Commenced terminal improvements for restroom rehabilitation to current standards on Concourse A, Concourse B, and Ticketing.
- Installed five refurbished passenger-loading bridges for better passenger service and to reduce maintenance costs.
- Rehabilitated portions of the North Ramp as recommended by the Airport Master Plan to improve safety for aircraft movement.
- Completed improvements to approximately 6,000 feet of existing Runway 4-22 pavement from Taxiway E South to the Runway 4 threshold. This included 350' of Taxiway E between Taxiway D and Taxiway N.
- Initiated design for a new 2,500-foot segment east/west parallel Taxiway for Runway 10-28, south of the runway, including upgrading pavements at Taxiway H and Taxiway F in accordance with the FAA Airport Layout Plan (ALP).
- Completed design and commenced construction of the new alignment of the existing perimeter service road outside the Runway Safety Area and Runway Object Free Area of Runway 4-22 in the Little Black Creek Corridor.
- Acquired snow removal broom to be used for airport field maintenance and safety operations; initiated process for acquiring a glycol recovery vehicle.
- Initiated a study to evaluate the recommended construction of a secondary Snow Removal Equipment (SRE) building at the airport in accordance with the Airport Master Plan.
- Awarded a New York State (NYS) Aviation grant and completed design of parking guidance system installation in the parking garage.
- Commenced construction for new backup generators for the terminal.
- Initiated design for east concourse apron improvement, generally east and south of Concourse B.

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
		2021	2022	2023	2024	2025	2026	
Access/Circulation Roadway	e	500,000	80,000	0	500,000	0	0	1,080,000
	s	0	80,000	0	0	0	0	80,000
	f	0	1,440,000	0	0	0	0	1,440,000
	Total	500,000	1,600,000	0	500,000	0	0	2,600,000
Airport Building Improvements	e	1,000,000	1,000,000	1,000,000	0	0	1,000,000	4,000,000
	Total	1,000,000	1,000,000	1,000,000	0	0	1,000,000	4,000,000
Terminal Improvements	e	0	0	0	0	0	0	0
	f	1,000,000	1,000,000	1,000,000	0	0	3,070,000	6,070,000
	Total	1,000,000	1,000,000	1,000,000	0	0	3,070,000	6,070,000
Heavy Equipment	f	2,000,000	0	2,000,000	0	2,000,000	0	6,000,000
	Total	2,000,000	0	2,000,000	0	2,000,000	0	6,000,000
Information Systems Upgrade	e	0	0	0	0	0	0	0
	f	300,000	0	300,000	0	0	0	600,000
	Total	300,000	0	300,000	0	0	0	600,000
General Aviation Improvements	e	25,000	0	0	25,000	0	25,000	75,000
	s	25,000	0	0	25,000	0	25,000	75,000
	f	450,000	0	0	450,000	0	450,000	1,350,000
Total	500,000	0	0	500,000	0	500,000	1,500,000	
Viaduct Rehabilitation	e	25,000	0	0	50,000	0	0	75,000
	s	25,000	0	0	50,000	0	0	75,000
	f	450,000	0	0	900,000	0	0	1,350,000
Total	500,000	0	0	1,000,000	0	0	1,500,000	
Parking Facility Upgrades	e	750,000	0	0	500,000	1,000,000	0	2,250,000
	Total	750,000	0	0	500,000	1,000,000	0	2,250,000
Airspace Protection Program	e	25,000	0	0	0	50,000	0	75,000
	s	25,000	0	0	0	50,000	0	75,000
	f	500,000	0	0	0	900,000	0	1,400,000
Total	550,000	0	0	0	1,000,000	0	1,550,000	
Taxiway "F" Rehabilitation & Relocating Taxiway "G"	e	140,000	0	0	0	0	0	140,000
	s	140,000	0	0	0	0	0	140,000
	f	2,520,000	0	0	0	0	0	2,520,000
Total	2,800,000	0	0	0	0	0	2,800,000	
Runway 4-22 Connector Taxiways	e	0	6,500	100,000	0	0	0	106,500
	s	0	6,500	100,000	0	0	0	106,500
	f	0	117,000	1,800,000	0	0	0	1,917,000
Total	0	130,000	2,000,000	0	0	0	2,130,000	
North Ramp Improvements	e	0	125,000	0	50,000	0	0	175,000
	s	0	125,000	0	50,000	0	0	175,000
	f	0	2,250,000	0	900,000	0	0	3,150,000
Total	0	2,500,000	0	1,000,000	0	0	3,500,000	
Refurbish Passenger Loading Bridges	f	0	1,000,000	0	0	2,000,000	0	3,000,000
	Total	0	1,000,000	0	0	2,000,000	0	3,000,000
Airfield Lighting Upgrade	e	0	50,000	0	0	0	0	50,000
	s	0	50,000	0	0	0	0	50,000
	f	0	900,000	0	0	0	0	900,000
Total	0	1,000,000	0	0	0	0	1,000,000	

Department of Aviation Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Environmental Compliance Projects	e	0	12,500	0	0	0	0	12,500
	s	0	12,500	0	0	0	0	12,500
	f	0	225,000	0	0	0	0	225,000
	Total	0	250,000	0	0	0	0	250,000
Rehabilitate Taxiway A	e	0	75,000	0	0	0	0	75,000
	s	0	75,000	0	0	0	0	75,000
	f	0	1,350,000	0	0	0	0	1,350,000
	Total	0	1,500,000	0	0	0	0	1,500,000
Runway 28 Safety Improvements	e	0	0	10,000	15,000	125,000	0	150,000
	s	0	0	10,000	15,000	125,000	0	150,000
	f	0	0	180,000	270,000	2,250,000	0	2,700,000
	Total	0	0	200,000	300,000	2,500,000	0	3,000,000
Airfield Equipment Storage	e	0	0	50,000	25,000	0	50,000	125,000
	s	0	0	50,000	25,000	0	50,000	125,000
	f	0	0	1,900,000	950,000	0	1,900,000	4,750,000
	Total	0	0	2,000,000	1,000,000	0	2,000,000	5,000,000
Airport Utility System Improvements	e	0	0	50,000	0	0	50,000	100,000
	s	0	0	50,000	0	0	50,000	100,000
	f	0	0	900,000	0	0	900,000	1,800,000
	Total	0	0	1,000,000	0	0	1,000,000	2,000,000
100 Ramp Rehabilitation	e	0	0	200,000	0	0	0	200,000
	Total	0	0	200,000	0	0	0	200,000
Planning and Design Projects	e	0	0	13,000	0	0	0	13,000
	s	0	0	13,000	0	0	0	13,000
	f	0	0	225,000	0	0	0	225,000
	Total	0	0	251,000	0	0	0	251,000
Property Acquisition	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
	Total	0	0	500,000	0	0	0	500,000
Terminal Fire Detection Upgrade	f	0	0	1,000,000	0	0	0	1,000,000
	Total	0	0	1,000,000	0	0	0	1,000,000
Airport Safety and Security	e	0	0	0	75,000	0	0	75,000
	s	0	0	0	75,000	0	0	75,000
	f	0	0	0	1,350,000	0	0	1,350,000
	Total	0	0	0	1,500,000	0	0	1,500,000
Taxiway "C" Rehabilitation	f	0	0	0	3,000,000	0	0	3,000,000
	Total	0	0	0	3,000,000	0	0	3,000,000
Master Plan Update	e	0	0	0	0	50,000	0	50,000
	s	0	0	0	0	50,000	0	50,000
	f	0	0	0	0	900,000	0	900,000
	Total	0	0	0	0	1,000,000	0	1,000,000
Runway 4-22 Safety Improvement at Little Black Creek	e	0	0	0	0	50,000	0	50,000
	s	0	0	0	0	50,000	0	50,000
	f	0	0	0	0	1,000,000	0	1,000,000
	Total	0	0	0	0	1,100,000	0	1,100,000
Italics denotes a new project	Enterprise	2,465,000	1,349,000	1,448,000	1,240,000	1,275,000	1,125,000	8,902,000
	State	215,000	349,000	248,000	240,000	275,000	125,000	1,452,000
	Federal	7,220,000	8,282,000	9,755,000	7,820,000	9,050,000	6,320,000	48,447,000
	Department Total	9,900,000	9,980,000	11,451,000	9,300,000	10,600,000	7,570,000	58,801,000

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 near Airport Way are also under consideration. The project includes surface rehabilitation, drainage system improvements, curbing, pavement markings, lighting, and signage for landside roadways that connect the airport to Brooks Ave. and Scottsville Rd.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	500,000	80,000	0	500,000	0	0	1,080,000
s	0	80,000	0	0	0	0	80,000
f	0	1,440,000	0	0	0	0	1,440,000
Total	500,000	1,600,000	0	500,000	0	0	2,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$105,762	\$2,000	\$107,762	\$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, and lighting.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	1,000,000	1,000,000	1,000,000	0	0	1,000,000	4,000,000
Total	1,000,000	1,000,000	1,000,000	0	0	1,000,000	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$345,346	\$0	\$345,346	\$0

Terminal Improvements

Project Description

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

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	0	0	0	0	0
f	1,000,000	1,000,000	1,000,000	0	0	3,070,000	6,070,000
Total	1,000,000	1,000,000	1,000,000	0	0	3,070,000	6,070,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$0	\$-10,000	\$-10,000	\$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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
f	2,000,000	0	2,000,000	0	2,000,000	0	6,000,000
Total	2,000,000	0	2,000,000	0	2,000,000	0	6,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$0	\$1,600	\$1,600	\$0

Information Systems Upgrade

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	0	0	0	0	0
f	300,000	0	300,000	0	0	0	600,000
Total	300,000	0	300,000	0	0	0	600,000

Estimated Annual Impact on the Operating Budget

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

General Aviation 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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	25,000	0	0	25,000	0	25,000	75,000
s	25,000	0	0	25,000	0	25,000	75,000
f	450,000	0	0	450,000	0	450,000	1,350,000
Total	500,000	0	0	500,000	0	500,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,396	\$-2,000	\$3,396	\$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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	25,000	0	0	50,000	0	0	75,000
s	25,000	0	0	50,000	0	0	75,000
f	450,000	0	0	900,000	0	0	1,350,000
Total	500,000	0	0	1,000,000	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

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

Parking Facility Upgrades

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

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	750,000	0	0	500,000	1,000,000	0	2,250,000
Total	750,000	0	0	500,000	1,000,000	0	2,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$172,673	\$0	\$172,673	\$0

Airspace Protection Program

Project Description This project addresses the requirement to protect and maintain the airspace related to the approach and departure corridors to the runways at the airport. The 2017 Airport Master Plan and airport GIS program identified specific obstructions that need to be addressed.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	25,000	0	0	0	50,000	0	75,000
s	25,000	0	0	0	50,000	0	75,000
f	500,000	0	0	0	900,000	0	1,400,000
Total	550,000	0	0	0	1,000,000	0	1,550,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,396	\$2,000	\$7,396	\$0

Taxiway "F" Rehabilitation & Relocating Taxiway "G"

Project Description The project will rehabilitate the existing asphalt and concrete Taxiway. The project will extend the useful life of the existing pavement on the segment of the primary taxiway for Runway 7-25 between Taxiway E and Runway 10-28. To conform with current FAA standards to minimize runway incursions, Taxiway G will be relocated west of the present location. The rehabilitation of asphalt pavements which are more than ten years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study. Localized rehabilitation of the existing concrete pavement will also be accomplished.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	140,000	0	0	0	0	0	140,000
s	140,000	0	0	0	0	0	140,000
f	2,520,000	0	0	0	0	0	2,520,000
Total	2,800,000	0	0	0	0	0	2,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$11,234	\$0	\$11,234	\$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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	6,500	100,000	0	0	0	106,500
s	0	6,500	100,000	0	0	0	106,500
f	0	117,000	1,800,000	0	0	0	1,917,000
Total	0	130,000	2,000,000	0	0	0	2,130,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$9,335	\$0	\$9,335	\$0

North Ramp Improvements

Project Description

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

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	125,000	0	50,000	0	0	175,000
s	0	125,000	0	50,000	0	0	175,000
f	0	2,250,000	0	900,000	0	0	3,150,000
Total	0	2,500,000	0	1,000,000	0	0	3,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$16,728	\$2,000	\$18,728	\$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 unites (PC Air), ground power units (GPU), and electrical service for the existing bridges. This scheduled and planned refurbishment program will continue the useful life of this important equipment. Many of the existing PLBs at the airport range in age from 20 to more than 40 years in age. Annual maintenance of this equipment is exceeding the ability to be supported by the operating budget as the equipment continues to age and as replacement components become obsolete and require more significant maintenance and component replacement.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
f	0	1,000,000	0	0	2,000,000	0	3,000,000
Total	0	1,000,000	0	0	2,000,000	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$0	\$30,000	\$30,000	\$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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	50,000	0	0	0	0	50,000
s	0	50,000	0	0	0	0	50,000
f	0	900,000	0	0	0	0	900,000
Total	0	1,000,000	0	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,396	\$-10,000	\$-4,604	\$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 project will enable the airport to comply with federal and state environmental regulations.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	12,500	0	0	0	0	12,500
s	0	12,500	0	0	0	0	12,500
f	0	225,000	0	0	0	0	225,000
Total	0	250,000	0	0	0	0	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$1,349	\$0	\$1,349	\$0

Rehabilitate Taxiway A

Project Description This project rehabilitates concrete taxiway pavement that has been identified during the airport pavement management study. This project has a north limit at the intersection with Taxiway E and improves about 1500 feet of taxiway.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	75,000	0	0	0	0	75,000
s	0	75,000	0	0	0	0	75,000
f	0	1,350,000	0	0	0	0	1,350,000
Total	0	1,500,000	0	0	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$5,015	\$0	\$5,015	\$0

Runway 28 Safety Improvements

Project Description This project will follow all necessary steps with the FAA to determine if portions of the existing pavement east of the existing landing threshold can be technically converted to pavement available for aircraft to land on during normal operations. This effort will require planning discussions with the FAA, evaluation of treatment of existing FAA owned navigational aids and related efforts. If the repositioning of the landing threshold can be progressed then the scope of the necessary rehabilitation of approximately 2800 ft of the existing Runway 10-28 will be shaped during design to minimize rework.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	10,000	15,000	125,000	0	150,000
s	0	0	10,000	15,000	125,000	0	150,000
f	0	0	180,000	270,000	2,250,000	0	2,700,000
Total	0	0	200,000	300,000	2,500,000	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$7,231	\$0	\$7,231	\$0

Airfield Equipment Storage

Project Description The FAA has a requirement for the airport to keep key snow removal equipment in a building to maintain availability to respond quickly to a snow event. This requirement is also crafted to extend the life of the equipment; the equipment is generally funded by FAA and or PFC projects.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	50,000	25,000	0	50,000	125,000
s	0	0	50,000	25,000	0	50,000	125,000
f	0	0	1,900,000	950,000	0	1,900,000	4,750,000
Total	0	0	2,000,000	1,000,000	0	2,000,000	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$12,511	\$0	\$12,511	\$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, 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	50,000	0	0	50,000	100,000
s	0	0	50,000	0	0	50,000	100,000
f	0	0	900,000	0	0	900,000	1,800,000
Total	0	0	1,000,000	0	0	1,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,396	\$0	\$5,396	\$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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	200,000	0	0	0	200,000
Total	0	0	200,000	0	0	0	200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$17,267	\$0	\$17,267	\$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 emphases on the airport being able to progress an aided project. Projects which are designed and ready to construct are the best demonstration that the project is ready to progress.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	13,000	0	0	0	13,000
s	0	0	13,000	0	0	0	13,000
f	0	0	225,000	0	0	0	225,000
Total	0	0	251,000	0	0	0	251,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,002	\$0	\$2,002	\$0

Property Acquisition

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	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
Total	0	0	500,000	0	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$3,850	\$0	\$3,850	\$0

Terminal Fire Detection Upgrade

Project Description This project will replace the existing fire alarm system, fire alarm detection system, fire alarm notification system, and fire alarm monitoring system in the terminal and concourses. The system will ensure that the Airport is in compliance with the most current editions of the New York State Building Code and Fire Code and NFPA 72 National Fire Alarm and Signaling Code.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
f	0	0	1,000,000	0	0	0	1,000,000
Total	0	0	1,000,000	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	0	75,000	0	0	75,000
s	0	0	0	75,000	0	0	75,000
f	0	0	0	1,350,000	0	0	1,350,000
Total	0	0	0	1,500,000	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,856	\$0	\$4,856	\$0

Taxiway "C" Rehabilitation

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
f	0	0	0	3,000,000	0	0	3,000,000
Total	0	0	0	3,000,000	0	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$0	\$0	\$0	\$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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	0	0	50,000	0	50,000
s	0	0	0	0	50,000	0	50,000
f	0	0	0	0	900,000	0	900,000
Total	0	0	0	0	1,000,000	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$3,850	\$0	\$3,850	\$0

Runway 4-22 Safety Improvement at Little Black Creek

Project Description

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

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	0	0	50,000	0	50,000
s	0	0	0	0	50,000	0	50,000
f	0	0	0	0	1,000,000	0	1,000,000
Total	0	0	0	0	1,100,000	0	1,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$2,158	\$-5,000	\$-2,842	\$0

Department of Environmental Services - Division of Pure Waters



The Division of Pure Waters was established by the County Legislature to implement the Pure Waters Master Plan to reduce the levels of pollution of Irondequoit Bay, the Genesee River, areas of Lake Ontario, and other waters of Monroe County to safe, healthy levels. It operates and maintains four geographic districts containing two wastewater treatment facilities, 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.

The staffs of the four Pure Waters Districts work cooperatively to maximize operational effectiveness and enhance cost efficiencies. The County's two wastewater treatment plants treat an average of 40 to 45 billion gallons of water annually through physical, biological, and chemical processes. The Field Operations Section is responsible for the operation and maintenance of over 700 miles of sewers in the City and nearly 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 63 pump stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System, which dramatically reduces storm-generated overflows to the River, Bay, and Lake through improved overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally-approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities, and enforcement of the Monroe County Sewer Use Law.

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

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

Status of Previously Programmed Projects

In the **Rochester Pure Waters District (RPWD)**, improvements to the Frank E. VanLare (FEV) Water Resource Recovery Facility (WRRF) included improvements to the aeration and secondary clarifier processes. Additionally, the District completed the East Side Trunk Sewer Cleaning and Rehabilitation Project. Several other projects in both the collection system and at the FEV WRRF were also completed in 2019, and will continue in 2020 and beyond.

In the **Irondequoit Bay South Central Pure Waters District (IBSCPWD)**, design of the Irondequoit Bay Pump Station improvements was completed in 2019. Various upgrades to the interceptor system and other pump stations were also completed in 2019, and will continue in 2020 and beyond.

In the **Northwest Quadrant Pure Waters District (NWQPWD)**, improvements to the Northwest Quadrant (NWQ) Water Resources Recovery Facility (WRRF) primary clarifier process were designed in 2019. Various other general improvements to the pump stations, interceptor system, and NWQ WRRF were also completed in 2019, and will continue in 2020 and beyond.

In the **Gates-Chili-Ogden Sewer District (GCOSD)**, construction of the Scottsville Road and Timpat Pump Station improvements began in 2019. Various other general improvements to the collection system and other pump stations were also completed in 2019, and will continue in 2020 and beyond.

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
RPWD - General Collection System & Treatment Plant Improvements	dc	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
	Total	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
GCOSD - General Collection System Improvements	dc	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
	Total	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
RPWD - CSOAP Tunnel System Improvements	d	0	0	0	0	1,200,000	4,800,000	6,000,000
	Total	0	0	0	0	1,200,000	4,800,000	6,000,000
NWQPWD - Aeration Improvements	d	0	0	0	0	2,400,000	6,000,000	8,400,000
	Total	0	0	0	0	2,400,000	6,000,000	8,400,000
IBSCPWD - South Central Trunk Sewer Improvements	d	0	0	0	0	1,200,000	1,800,000	3,000,000
	Total	0	0	0	0	1,200,000	1,800,000	3,000,000
GCOSD - Pump Station Improvements	d	0	0	0	0	750,000	0	750,000
	Total	0	0	0	0	750,000	0	750,000
<i>FEV - Primary Scum Collection Improvements</i>	d	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>FEV Stockroom and MEI Shop Improvements</i>	d	0	0	0	0	0	1,200,000	1,200,000
	Total	0	0	0	0	0	1,200,000	1,200,000
<i>NWQPWD - Preliminary Treatment Improvements</i>	d	0	0	0	0	0	600,000	600,000
	Total	0	0	0	0	0	600,000	600,000
<i>NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements</i>	d	0	0	0	0	0	3,500,000	3,500,000
	Total	0	0	0	0	0	3,500,000	3,500,000
<i>IBSCPWD - Thomas Creek Pump Station Improvements</i>	d	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	400,000	400,000
<i>Italics denotes a new project</i>	District	0	0	0	0	5,550,000	19,300,000	24,850,000
	District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	25,500,000
	Department Total	4,250,000	4,250,000	4,250,000	4,250,000	9,800,000	23,550,000	50,350,000

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
dc	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
dc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000

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

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
dc	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
Total	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000

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

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
dc	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Total	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

Estimated Annual Impact on the Operating Budget

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

RPWD - CSOAP Tunnel System Improvements

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	1,200,000	4,800,000	6,000,000
Total	0	0	0	0	1,200,000	4,800,000	6,000,000

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

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	2,400,000	6,000,000	8,400,000
Total	0	0	0	0	2,400,000	6,000,000	8,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$144,437	\$0	\$144,437	\$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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	1,200,000	1,800,000	3,000,000
Total	0	0	0	0	1,200,000	1,800,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$56,170	\$0	\$56,170	\$0

GCOSD - Pump Station Improvements

Project Description This projects 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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	750,000	0	750,000
Total	0	0	0	0	750,000	0	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$12,036	\$0	\$12,036	\$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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	1,000,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$13,374	\$0	\$13,374	\$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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	0	1,200,000	1,200,000
Total	0	0	0	0	0	1,200,000	1,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$16,049	\$0	\$16,049	\$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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	0	600,000	600,000
Total	0	0	0	0	0	600,000	600,000

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	\$8,024	\$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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	0	3,500,000	3,500,000
Total	0	0	0	0	0	3,500,000	3,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$46,808	\$0	\$46,808	\$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 this useful life.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	0	0	0	0	0	400,000	400,000
Total	0	0	0	0	0	400,000	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$5,350	\$0	\$5,350	\$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. 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
		2021	2022	2023	2024	2025	2026	
Security Systems Improvements	cc	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Hall of Justice Court Requested Improvements	s	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
County Office Building Reconstruction	c	900,000	7,200,000	0	0	0	0	8,100,000
	Total	900,000	7,200,000	0	0	0	0	8,100,000
General Improvements	c	1,250,000	0	1,250,000	0	1,250,000	0	3,750,000
	Total	1,250,000	0	1,250,000	0	1,250,000	0	3,750,000
Frontier Field Improvements	c	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Civic Center Complex Reconstruction	c	2,000,000	0	0	0	675,000	0	2,675,000
	Total	2,000,000	0	0	0	675,000	0	2,675,000
Hall of Justice Reconstruction	c	0	675,000	0	0	675,000	0	1,350,000
	Total	0	675,000	0	0	675,000	0	1,350,000
Westfall Building Reconstruction	c	0	400,000	0	400,000	950,000	0	1,750,000
	Total	0	400,000	0	400,000	950,000	0	1,750,000
HOJ Sally Port	c	0	0	0	0	3,000,000	0	3,000,000
	Total	0	0	0	0	3,000,000	0	3,000,000
<i>Fleet Maintenance Building Improvements</i>	c	0	0	0	0	0	500,000	500,000
	Total	0	0	0	0	0	500,000	500,000
<i>Italics denotes a new project</i>	County	4,350,000	8,475,000	1,450,000	600,000	6,750,000	700,000	22,325,000
	County Cash	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	State	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Department Total	4,700,000	8,825,000	1,800,000	950,000	7,100,000	1,050,000	24,425,000

Security Systems Improvements

Project Description This project includes periodic upgrade and replacement of Monroe County's security systems including access control, video surveillance, and fire alarm/protection equipment technology and appurtenances at various County facilities.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

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

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
s	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Estimated Annual Impact on the Operating Budget

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

County Office Building Reconstruction

Project Description The County Office Building is over 100 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	900,000	7,200,000	0	0	0	0	8,100,000
Total	900,000	7,200,000	0	0	0	0	8,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$893,582	\$0	\$0	\$893,582

General Improvements

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	1,250,000	0	1,250,000	0	1,250,000	0	3,750,000
Total	1,250,000	0	1,250,000	0	1,250,000	0	3,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$323,761	\$0	\$0	\$323,761

Frontier Field Improvements

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.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$90,653	\$0	\$0	\$90,653

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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	2,000,000	0	0	0	675,000	0	2,675,000
Total	2,000,000	0	0	0	675,000	0	2,675,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$288,148	\$0	\$0	\$288,148

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	675,000	0	0	675,000	0	1,350,000
Total	0	675,000	0	0	675,000	0	1,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$101,985	\$0	\$0	\$101,985

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	400,000	0	400,000	950,000	0	1,750,000
Total	0	400,000	0	400,000	950,000	0	1,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$68,206	\$0	\$0	\$68,206

HOJ 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	3,000,000	0	3,000,000
Total	0	0	0	0	3,000,000	0	3,000,000

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

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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	0	500,000	500,000
Total	0	0	0	0	0	500,000	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$10,792	\$0	\$0	\$10,792

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

The following Solid Waste Improvements have been completed at the Monroe County Recycling Center and Resource Recovery Facility complex in 2018 and 2019:

- Completion of a Solid Waste Improvement Assessment Report that identified the areas of the complex that required structural, mechanical and electrical improvements.
- Replacement of the Recycling Center's air conditioning unit.
- To improve air quality in the solid waste tipping area, four roof exhaust fans were replaced in the Resource Recover Facility Building.
- Replacement of the overhead door at the Resource Recovery Facility.

The completion of the Gloria Drive Landfill Master Plan was completed in 2019 which identified the areas of improvements at the landfill. 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
		2021	2022	2023	2024	2025	2026	
Solid Waste Facilities Improvements	e	200,000	200,000	0	200,000	0	200,000	800,000
	Total	200,000	200,000	0	200,000	0	200,000	800,000
Northeast Quadrant (Gloria Drive) Landfill Improvements	e	0	0	0	0	500,000	2,500,000	3,000,000
	Total	0	0	0	0	500,000	2,500,000	3,000,000
<i>Italics denotes a new project</i>	Enterprise	200,000	200,000	0	200,000	500,000	2,700,000	3,800,000
	Department Total	200,000	200,000	0	200,000	500,000	2,700,000	3,800,000

Solid Waste Facilities Improvements

Project Description

This project includes phased improvements to various site 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	200,000	200,000	0	200,000	0	200,000	800,000
Total	200,000	200,000	0	200,000	0	200,000	800,000

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

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
e	0	0	0	0	500,000	2,500,000	3,000,000
Total	0	0	0	0	500,000	2,500,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$134,735	\$0	\$134,735	\$0

Department of Parks



The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 11,600 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach areas, boat launches, a sensory memorial garden, arboretums, wetlands, sledding hills, ice skating rinks, a community center, ski slopes, and play areas. It houses a zoological collection of over 300 animals. It maintains an extensive horticultural collection and arboretum. The Department collaborates with the community to sponsor

a number of special attractions such as the Highland Park Bowl and the Ontario Performance Pavilion; programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, Rochester Civic Garden Center, and in the City of Rochester; and organizations such as the Landmark Society Olmsted Task Force and Ontario Beach Park Program Committee.

Status of Previously Programmed Projects

Projects Implemented in 2019:

- Completion of Phase 1a Master Plan Improvements at the Seneca Park Zoo
- Warner Castle interior tenant improvements at Highland Park

Projects Planned for 2020:

- Construction of the Seneca Park Master Plan Improvements project
- Reconstruction of roads and parking areas in Irondequoit Bay Park West
- Construction of Churchville Park Master Plan Improvements
- Design of Phase 1b Master Plan Improvements at the Seneca Park Zoo

Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2021	2022	2023	2024	2025	2026		
Buildings and Structures	cc	750,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
		Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Equipment/Vehicles Parks - Heavy Duty	cc	198,000	200,000	200,000	200,000	200,000	200,000	225,000	1,223,000
		Total	198,000	200,000	200,000	200,000	200,000	225,000	1,223,000
Equipment/Vehicles Parks - Light Duty	cc	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Utilities, Access and Site Improvements	cc	750,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
		Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Highland Park - Master Plan Improvements	c	800,000	0	0	0	0	0	0	800,000
		Total	800,000	0	0	0	0	0	800,000
Northampton Park - Master Plan Improvements	c	100,000	650,000	0	0	0	0	0	750,000
		Total	100,000	650,000	0	0	0	0	750,000
Black Creek Park - Master Plan Improvements	c	0	100,000	720,000	0	0	0	0	820,000
		Total	0	100,000	720,000	0	0	0	820,000
Churchville Park - Master Plan Update	c	0	0	0	80,000	0	0	0	80,000
		Total	0	0	0	80,000	0	0	80,000
Greece Canal Park - Master Plan Improvements	c	0	0	0	0	600,000	0	0	600,000
		Total	0	0	0	600,000	0	0	600,000

Department of Parks Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
<i>Italics denotes a new project</i>	County	900,000	750,000	720,000	80,000	600,000	0	3,050,000
	County Cash	1,748,000	1,750,000	1,750,000	1,750,000	1,750,000	1,775,000	10,523,000
	Department Total	2,648,000	2,500,000	2,470,000	1,830,000	2,350,000	1,775,000	13,573,000

Buildings and Structures

Project Description

This continuing project provides funds for: upgrading buildings and structures to provide handicapped access and use; meeting building and fire 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

Estimated Annual Impact on the Operating Budget

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

Equipment/Vehicles Parks - Heavy Duty

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 out dated equipment.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	198,000	200,000	200,000	200,000	200,000	225,000	1,223,000
Total	198,000	200,000	200,000	200,000	200,000	225,000	1,223,000

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

Equipment/Vehicles Parks - Light Duty

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work in the County's park system. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Estimated Annual Impact on the Operating Budget

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

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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$-35,000	\$-35,000	\$0

Highland Park - Master Plan Improvements

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	800,000	0	0	0	0	0	800,000
Total	800,000	0	0	0	0	0	800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$77,074	\$25,000	\$0	\$102,074

Northampton Park - Master Plan Improvements

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	100,000	650,000	0	0	0	0	750,000
Total	100,000	650,000	0	0	0	0	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$61,820	\$-10,000	\$0	\$51,820

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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	100,000	720,000	0	0	0	820,000
Total	0	100,000	720,000	0	0	0	820,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$54,273	\$-10,000	\$0	\$44,273

Churchville Park - Master Plan Update

Project Description This project is an update of the Churchville Park Master Plan. The current plan was adopted in 2001. The update will assess park resources, recreational opportunities, buildings and infrastructure, and the golf course.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	80,000	0	0	80,000
Total	0	0	0	80,000	0	0	80,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$3,854	\$0	\$0	\$3,854

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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	600,000	0	600,000
Total	0	0	0	0	600,000	0	600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$19,268	\$-10,000	\$0	\$9,268

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.

Projects Implemented in 2019:

- Exhibit renovation at the Snowy owl habitat at Seneca Park Zoo.
- Construction and installation of a themed shade structure at the Red panda habitat at Seneca Park Zoo.
- Construction of the Tropics Adventure Zone at Seneca Park Zoo.

Projects Planned for 2020:

- Design and bid the sea lion shade structure at Seneca Park Zoo.
- Construction and opening of a new dedicated school bus drop-off loop at Seneca Park Zoo.
- Renovation of Eco Center to construct new Creatures of the River's Edge habitats at Seneca Park Zoo.
- Design of Phase 1b Master Plan Improvements at Seneca Park Zoo, including a new Tropics Complex.

Department of Parks - Seneca Park Zoo Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2021	2022	2023	2024	2025	2026		
Facilities and Grounds	c	500,000	0	500,000	0	500,000	0	1,500,000	
Total		500,000	0	500,000	0	500,000	0	1,500,000	
<i>Italics denotes a new project</i>		County	500,000	0	500,000	0	500,000	0	1,500,000
Department Total		500,000	0	500,000	0	500,000	0	1,500,000	

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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	500,000	0	500,000	0	500,000	0	1,500,000
Total	500,000	0	500,000	0	500,000	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$96,342	\$-25,000	\$0	\$71,342

Department of Transportation - Highways and Bridges



The Highway Engineering and Operations Division is responsible for engineering, construction and operations of approximately 662 centerline miles (1487 lane miles) of highways. These highways range from four and five lane urban arterials to two lane rural roads. When major highway improvements are undertaken, the County performs the planning function, design and construction supervision, and project management through the use of the Department of Transportation staff and consultant engineering services. All major construction projects are contracted to private construction firms through the public bidding process.

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

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 118 bridges and 345 major culverts on the County's highway system, including the Irondequoit Bay Outlet Bridge. It is also responsible, via an agreement with the NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rorke Memorial Bridge. Specific bridges have been chosen for the capital program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by State engineers. All bridges are condition-rated on a Statewide and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Typically, these structures have existed well beyond their projected useful lives and, if not maintained, rehabilitated or reconstructed, may become subject to structural load restrictions. Structural restrictions are caused by deterioration, outdated design capacity, narrow pavement width, hydraulic inadequacies, and obsolete and unsafe railing systems and parapets.

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

Status of Previously Programmed Highway Projects

Projects that will be completed or under construction in 2020 include:

- Bennett Road/East Avenue/Wilder Road Intersection
- Highway Preventive Maintenance #7
- North Road.
- Lake Road I
- Ridgeway Avenue Safety Improvements.

Projects that are currently in planning or design and will begin construction in 2021, or later, include:

- Highway Preventive Maintenance #8
- Highway Preventive Maintenance #9
- Salt Road
- Lake Road II
- S. Winton Road
- Hinchey Road

Status of Previously Programmed Bridge/Culvert Projects

Projects that will be completed or under construction in 2020 include:

- Middle Road culverts (2)
- Moscow Road culvert.
- Phillips Road culvert.
- Salt Road Bridge.
- Savage Road culvert.

Projects that are currently in planning or design and will begin construction in 2021 or later include:

- Ayrault Road culvert
- Calkins Road culvert
- Elmgrove Road culvert
- Robertson Road culvert
- English Road culverts (2).
- Lake Road West Fork Bridge
- Edgemere Drive Bridge
- Aldrich Road Culvert
- Schlegel Road culvert
- Stone Road culverts (2)

Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Milling/Resurfacing/Recycling	c	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000	9,600,000
	Total	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000	9,600,000
Equipment/Vehicles Highways and Bridges - Light	c	191,000	142,000	53,000	92,000	0	0	478,000
	Total	191,000	142,000	53,000	92,000	0	0	478,000
Equipment/Vehicles Highways and Bridges - Heavy	c	51,000	258,000	320,000	199,000	80,000	378,000	1,286,000
	Total	51,000	258,000	320,000	199,000	80,000	378,000	1,286,000
Highway Preventive Maintenance #8	c	276,000	0	0	0	0	0	276,000
	s	828,000	0	0	0	0	0	828,000
	f	4,416,000	0	0	0	0	0	4,416,000
	Total	5,520,000	0	0	0	0	0	5,520,000
Lake Rd. II - Bay Rd. to Pellett Rd.	c	6,400,000	0	0	0	0	0	6,400,000
	Total	6,400,000	0	0	0	0	0	6,400,000
Salt Rd. - Atlantic Ave. to Plank Rd.	c	3,100,000	0	0	0	0	0	3,100,000
	Total	3,100,000	0	0	0	0	0	3,100,000
Middle Rd. - Erie Station Rd. to Lehigh Station Rd.	c	380,000	0	3,200,000	0	0	0	3,580,000
	Total	380,000	0	3,200,000	0	0	0	3,580,000
East River Rd Thruway I-90 to Ward Lane	c	500,000	0	0	6,000,000	0	0	6,500,000
	p	200,000	0	0	1,650,000	0	0	1,850,000
	Total	700,000	0	0	7,650,000	0	0	8,350,000
Culvert Replacement Program	c	0	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000	8,300,000
	Total	0	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000	8,300,000
Edgemere Drive Bridge over Long Pond Outlet (3317560)	c	0	1,570,000	0	0	0	0	1,570,000
	Total	0	1,570,000	0	0	0	0	1,570,000
Hinchey Rd. - Pixley Rd. to Chili Ave.	c	0	150,000	6,000,000	0	0	0	6,150,000
	Total	0	150,000	6,000,000	0	0	0	6,150,000
Broadway St.: S. Union/Goodman & Union St: Broadway/Monroe (City)	cr	0	3,800,000	0	0	0	0	3,800,000
	Total	0	3,800,000	0	0	0	0	3,800,000

Department of Transportation - Highways and Bridges Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Calkins Rd. - East Henrietta Rd. to Pinnacle Rd.	c	0	385,000	0	3,600,000	0	0	3,985,000
	Total	0	385,000	0	3,600,000	0	0	3,985,000
North Hamlin Road Bridge (3317640)	c	0	200,000	0	1,100,000	0	0	1,300,000
	Total	0	200,000	0	1,100,000	0	0	1,300,000
Highway Preventive Maintenance #9	c	0	268,000	0	0	0	0	268,000
	s	0	803,000	0	0	0	0	803,000
	f	0	4,283,000	0	0	0	0	4,283,000
	Total	0	5,354,000	0	0	0	0	5,354,000
Phillips Rd. - NY Rte. 104 to Schlegel Rd.	c	0	0	410,000	0	0	5,800,000	6,210,000
	Total	0	0	410,000	0	0	5,800,000	6,210,000
Redman Road Bridge over Yanty Creek (1041320)	c	0	0	275,000	0	1,950,000	0	2,225,000
	Total	0	0	275,000	0	1,950,000	0	2,225,000
Thomas Avenue (St Paul Blvd- Pattonwood Drive)	c	0	0	450,000	0	4,300,000	0	4,750,000
	Total	0	0	450,000	0	4,300,000	0	4,750,000
Taylor Rd. Bridge over Irondequoit Creek (3317720)	c	0	0	0	275,000	0	1,375,000	1,650,000
	Total	0	0	0	275,000	0	1,375,000	1,650,000
Mile Square Rd. Bridge over Irondequoit Creek (3317130)	c	0	0	0	275,000	0	1,550,000	1,825,000
	Total	0	0	0	275,000	0	1,550,000	1,825,000
Linden Avenue (Rt 441- N. Washington)	c	0	0	0	425,000	0	0	425,000
	Total	0	0	0	425,000	0	0	425,000
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	0	0	275,000	0	275,000
	Total	0	0	0	0	275,000	0	275,000
Vintage Lane Bridge over Round Pond Creek	c	0	0	0	0	300,000	0	300,000
	Total	0	0	0	0	300,000	0	300,000
N. Goodman St. - Bay Road to Clifford Avenue	c	0	0	0	0	0	4,000,000	4,000,000
	Total	0	0	0	0	0	4,000,000	4,000,000
Turk Hill Road Bridge over Thomas Creek Tributary	c	0	0	0	0	0	275,000	275,000
	Total	0	0	0	0	0	275,000	275,000
Clover Street (Monroe Avenue to East Ave)	c	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	400,000	400,000
Italics denotes a new project	County	12,398,000	9,873,000	13,808,000	15,366,000	10,305,000	17,178,000	78,928,000
	Private	200,000	0	0	1,650,000	0	0	1,850,000
	State	828,000	803,000	0	0	0	0	1,631,000
	Federal	4,416,000	4,283,000	0	0	0	0	8,699,000
	Department Total	17,842,000	14,959,000	13,808,000	17,016,000	10,305,000	17,178,000	91,108,000

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 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000	9,600,000
Total	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	1,700,000	9,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$525,065	\$-16,000	\$0	\$509,065

Equipment/Vehicles Highways and Bridges - Light

Project Description This project provides for the purchase of light 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. 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	191,000	142,000	53,000	92,000	0	0	478,000
Total	191,000	142,000	53,000	92,000	0	0	478,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$82,881	\$0	\$0	\$82,881

Equipment/Vehicles Highways and Bridges - Heavy

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	51,000	258,000	320,000	199,000	80,000	378,000	1,286,000
Total	51,000	258,000	320,000	199,000	80,000	378,000	1,286,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$64,405	\$0	\$0	\$64,405

Highway Preventive Maintenance #8

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, and 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 S Winton/Pinnacle Rd (Rt 252 - Red Lion Rd), Kings Hwy (E Ridge Rd - Kings Gate), Wegman Rd (Rt 33 - Lyell Ave), Westside Dr (I-490 - Rt 33A), Baird Rd (Rt 31F - Whitney Rd), Calkins Rd (Clover St - Pinnacle Rd), and Edgewood Ave (Erie Canal - Rt 31).

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	276,000	0	0	0	0	0	276,000
s	828,000	0	0	0	0	0	828,000
f	4,416,000	0	0	0	0	0	4,416,000
Total	5,520,000	0	0	0	0	0	5,520,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$26,590	\$-21,000	\$0	\$5,590

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

Project Description

The project involves the rehabilitation and reconstruction of Lake Rd., Phase II, 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. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 89, which is higher than the 2015 score due to an interim maintenance activity.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	6,400,000	0	0	0	0	0	6,400,000
Total	6,400,000	0	0	0	0	0	6,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$616,591	\$-4,000	\$0	\$612,591

Salt Rd. - Atlantic Ave. to Plank Rd.

Project Description The project involves the rehabilitation and reconstruction of Salt Rd. to improve the riding surface, drainage, catch basins, 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 2017 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	3,100,000	0	0	0	0	0	3,100,000
Total	3,100,000	0	0	0	0	0	3,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$298,661	\$-3,000	\$0	\$295,661

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

Project Description The project involves the rehabilitation and reconstruction of Middle Rd. to improve the riding surface, drainage, catch basins, 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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 83.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	380,000	0	3,200,000	0	0	0	3,580,000
Total	380,000	0	3,200,000	0	0	0	3,580,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$242,140	\$-2,700	\$0	\$239,440

East River Rd Thruway I-90 to Ward Lane

Project Description

The project involves the rehabilitation and/or reconstruction of East River 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, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 58. The private share will come through the Town from private developers as their share of the improvements.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	500,000	0	0	6,000,000	0	0	6,500,000
p	200,000	0	0	1,650,000	0	0	1,850,000
Total	700,000	0	0	7,650,000	0	0	8,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$435,949	\$-5,300	\$0	\$430,649

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 currently include those on: Middle Rd. (2), Moscow Rd., Robertson Rd., Phillips Rd., Brick Schoolhouse Rd., English Rd. (2), Calkins Rd. (2), Westside Dr., Colby St., Schlegel Rd., Lehigh Sta. Rd., Klem Rd.(2), Canal Rd., Elmgrove Rd., Ayrault Rd., Savage Rd., Clover St., Lyell Ave., Aldrich Rd., Stone Rd. (2), Sweden Walker Rd., Peck Rd., Redman Rd., Ogden Parma TLR, Honeoye Falls Rd., Attridge Rd., Pinnacle Rd.,W. Bloomfield Rd., State Rd., Monroe Wayne CLR., North Ave., Flynn Rd., Holt Rd., Hosmer Rd., Klem Rd., Marsh Rd., Redman Rd. Projects in this program may be designed and documented as green projects with many potential candidates for green bond financing.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000	8,300,000
Total	0	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000	8,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$395,003	\$-60,000	\$0	\$335,003

Edgemere Drive Bridge over Long Pond Outlet (3317560)

Project Description This project will provide funds for replacement of the Edgemere Dr. Bridge over Long Pond Outlet in the Town of Greece (3317560). Originally built in 1953, this 67 year old structure is approaching the end of its useful life. The 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.394, indicating moderate deterioration.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	1,570,000	0	0	0	0	1,570,000
Total	0	1,570,000	0	0	0	0	1,570,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$104,984	\$-7,500	\$0	\$97,484

Hinchey Rd. - Pixley Rd. to Chili Ave.

Project Description This project involves the reconstruction/rehabilitation of Hinchey 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. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 42.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	150,000	6,000,000	0	0	0	6,150,000
Total	0	150,000	6,000,000	0	0	0	6,150,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$397,412	\$-3,800	\$0	\$393,612

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

Project Description This project involves the reconstruction of Broadway St. 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cr	0	3,800,000	0	0	0	0	3,800,000
Total	0	3,800,000	0	0	0	0	3,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$305,084	\$0	\$0	\$305,084

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

Project Description

The project involves the rehabilitation and reconstruction of Calkins Rd. to improve the riding surface, drainage, catch basins, 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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 81.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	385,000	0	3,600,000	0	0	3,985,000
Total	0	385,000	0	3,600,000	0	0	3,985,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$204,326	\$-2,000	\$0	\$202,326

North Hamlin Road Bridge (3317640)

Project Description

This project will provide funds for the preventive maintenance/rehabilitation of the North Hamlin Rd. Bridge, in the Town of Hamlin (3317640)). Originally built in 1948, this 72 year old structure has held up well but is exhibiting signs of localized deterioration. The 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.129, indicating moderate deterioration. The nature of the deterioration is such that the bridge can be easily 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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	200,000	0	1,100,000	0	0	1,300,000
Total	0	200,000	0	1,100,000	0	0	1,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$57,507	\$-7,500	\$0	\$50,007

Highway Preventive Maintenance #9

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 Long Pond Rd (Ridgeway Ave - Janes Rd), Mitchell Rd (Long Pond Rd - Long Pond Rd).

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	268,000	0	0	0	0	268,000
s	0	803,000	0	0	0	0	803,000
f	0	4,283,000	0	0	0	0	4,283,000
Total	0	5,354,000	0	0	0	0	5,354,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$21,516	\$-27,000	\$-5,484	\$0

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

Project Description

The project involves the rehabilitation and reconstruction of Phillips Rd. to improve the riding surface, drainage, catch basins, 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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 83.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	410,000	0	0	5,800,000	6,210,000
Total	0	0	410,000	0	0	5,800,000	6,210,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$119,464	\$-1,500	\$0	\$117,964

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 74 year old structure is approaching the end of its useful life. The 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.520, indicating moderate deterioration.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	275,000	0	1,950,000	0	2,225,000
Total	0	0	275,000	0	1,950,000	0	2,225,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$66,869	\$-7,500	\$0	\$59,369

Thomas Avenue (St Paul Blvd- 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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 76.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	450,000	0	4,300,000	0	4,750,000
Total	0	0	450,000	0	4,300,000	0	4,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$166,993	\$-2,900	\$0	\$164,093

Taylor Rd. Bridge over Irondequoit Creek (3317720)

Project Description This project will provide funds for replacement of Taylor Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317720). Originally built in 1950, this 70 year old structure is approaching the end of its useful life. The 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.321, indicating moderate deterioration.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	275,000	0	1,375,000	1,650,000
Total	0	0	0	275,000	0	1,375,000	1,650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$29,422	\$-7,000	\$0	\$22,422

Mile Square Rd. Bridge over Irondequoit Creek (3317130)

Project Description This project will provide funds for replacement of Mile Square Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317130). Originally built in 1933, this 87 year old structure is approaching the end of its useful life. The 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.634, indicating moderate deterioration.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	275,000	0	1,550,000	1,825,000
Total	0	0	0	275,000	0	1,550,000	1,825,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$31,763	\$-7,000	\$0	\$24,763

Linden Avenue (Rt 441- N. Washington)

Project Description The project involves the rehabilitation and/or reconstruction of Linden 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, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 82.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	425,000	0	0	425,000
Total	0	0	0	425,000	0	0	425,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$20,473	\$-1,900	\$0	\$18,573

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 88 year old structure is approaching the end of its useful life. The 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.842, indicating deterioration.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	275,000	0	275,000
Total	0	0	0	0	275,000	0	275,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$7,356	\$-7,500	\$-144	\$0

Vintage Lane Bridge over Round Pond Creek

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 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.0, 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. This project, now, will help defer potential for 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	300,000	0	300,000
Total	0	0	0	0	300,000	0	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$8,024	\$-7,500	\$0	\$524

N. Goodman St. - Bay Road to Clifford Avenue (City)

Project Description This project involves the reconstruction of the N. Goodman St., 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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cr	0	0	0	0	0	4,000,000	4,000,000
Total	0	0	0	0	0	4,000,000	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$64,228	\$0	\$0	\$64,228

Turk Hill Road Bridge over Thomas Creek Tributary

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 2018/2019 NYSDOT inspection gives this structure a condition rating of 5.00, indicating moderate 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. This project, now, will help defer potential for 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	0	275,000	275,000
Total	0	0	0	0	0	275,000	275,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$3,678	\$-7,500	\$-3,822	\$0

Clover Street (Monroe Avenue to East Ave)

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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 80.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	0	400,000	400,000
Total	0	0	0	0	0	400,000	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$6,423	\$-4,500	\$0	\$1,923

Department of Transportation - Traffic Engineering



The Traffic Signal Engineering and Operations and the Traffic Operations and Permits Divisions are responsible for all the County's traffic engineering needs such as: traffic analysis and design; the computerized traffic control system; signal maintenance; highway lighting; highway spot safety improvement program; and City traffic features needs. These Divisions identify projects for spot improvements and traffic engineering improvements.

Status of Previously Programmed Projects

Projects that will be completed, or under construction, in 2020 include:

- Traffic engineering (preserving and upgrading the County's traffic signal system).
- Highway lighting (preserving and upgrading the expressway lighting infrastructure).
- Highway Lighting Rehabilitation Northeast 1, Northeast 2 to rehabilitate portions of the expressway lighting system and install energy efficient LED lighting.
- City traffic features.
- Reflective Backplate Safety Project.

Projects that are currently in planning or design phase and should be under construction in 2021 or later include:

- Spot improvements: spot intersection and shoulder improvements on County highways.
- City traffic features.
- Traffic engineering to continue to preserve and upgrade the traffic signal system and Intelligent Transportation System (ITS).
- Traffic sign retroreflectivity upgrade.
- Highway Lighting Rehabilitation North, Southeast 1, and Southeast 2 Projects to rehabilitate portions of the expressway lighting system and install energy efficient LED lighting.

Department of Transportation - Traffic Engineering Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Traffic Engineering	cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
City of Rochester Traffic Features	cc	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Equipment/Vehicles Traffic Engineering - Light	c	289,000	379,000	43,000	180,000	100,000	105,000	1,096,000
	Total	289,000	379,000	43,000	180,000	100,000	105,000	1,096,000
Equipment/Vehicles Traffic Engineering - Heavy	c	165,000	83,000	0	0	0	0	248,000
	Total	165,000	83,000	0	0	0	0	248,000
Highway Lighting Rehabilitation - North	c	198,000	0	0	0	0	0	198,000
	s	593,000	0	0	0	0	0	593,000
	f	3,163,000	0	0	0	0	0	3,163,000
	Total	3,954,000	0	0	0	0	0	3,954,000

Department of Transportation - Traffic Engineering Program Summary Table, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Highway Lighting Rehabilitation - Central	c	370,000	0	4,350,000	0	0	0	4,720,000
	Total	370,000	0	4,350,000	0	0	0	4,720,000
Highway Lighting Rehabilitation - Southeast 1	c	0	3,750,000	0	0	0	0	3,750,000
	Total	0	3,750,000	0	0	0	0	3,750,000
Highway Lighting Rehabilitation - Southeast 2	c	0	2,300,000	0	0	0	0	2,300,000
	Total	0	2,300,000	0	0	0	0	2,300,000
Traffic Sign Retroreflectivity Program	c	0	0	50,000	50,000	50,000	50,000	200,000
	Total	0	0	50,000	50,000	50,000	50,000	200,000
<i>RTOC Rehabilitation II</i>	c	0	0	0	0	0	150,000	150,000
	Total	0	0	0	0	0	150,000	150,000
<i>Italics denotes a new project</i>	County	1,022,000	6,512,000	4,443,000	230,000	150,000	305,000	12,662,000
	County Cash	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
	State	593,000	0	0	0	0	0	593,000
	Federal	3,163,000	0	0	0	0	0	3,163,000
	Department Total	5,978,000	7,712,000	5,643,000	1,430,000	1,350,000	1,505,000	23,618,000

Traffic Engineering

Project Description

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

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000

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

Spot Improvement Projects

Project Description This is a multi-year program designed to provide improvements to County highways that may have identified safety and/or traffic congestion problems along road sections or at County intersections. These locations have been identified as areas where the accident rate may be higher than the County average or where traffic congestion exists due to continued growth. Additionally, this program will provide adequate paved space for other modes of transportation (i.e. pedestrians/bicyclists), for a recovery area to regain control of a vehicle, or provide structural support to the roadway pavement. Improvements may include but are not limited to 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

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

City of Rochester Traffic Features

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

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

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

Equipment/Vehicles Traffic Engineering - Light

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work of the County's signals, signs, and pavement markings. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	289,000	379,000	43,000	180,000	100,000	105,000	1,096,000
Total	289,000	379,000	43,000	180,000	100,000	105,000	1,096,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$167,726	\$0	\$0	\$167,726

Equipment/Vehicles Traffic Engineering - Heavy

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	165,000	83,000	0	0	0	0	248,000
Total	165,000	83,000	0	0	0	0	248,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$30,326	\$0	\$0	\$30,326

Highway Lighting Rehabilitation - North

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: NY 104 from the Genesee River to Goodman St., including interchanges with St. Paul Blvd., Clinton Ave., Seneca Ave., Hudson Ave., Carter St., and Portland Ave. 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	198,000	0	0	0	0	0	198,000
s	593,000	0	0	0	0	0	593,000
f	3,163,000	0	0	0	0	0	3,163,000
Total	3,954,000	0	0	0	0	0	3,954,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$38,111	\$-37,000	\$0	\$1,111

Highway Lighting Rehabilitation - Central

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 from Genesee River to I-590, including interchanges with Clinton Ave., Goodman St., Monroe Ave., Culver Rd., and Winton Rd., plus remaining areas of the Inner Loop; I-390 from the Genesee River to Chili Avenue, including the Genesee River bridge and interchanges with Brooks Ave., and Scottsville Rd. 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	370,000	0	4,350,000	0	0	0	4,720,000
Total	370,000	0	4,350,000	0	0	0	4,720,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$741,044	\$-45,000	\$0	\$696,044

Highway Lighting Rehabilitation - Southeast 1

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 from I-590 to NY 96 (Exit 28), including interchanges with Penfield Rd, NY 441, East Rochester, NY 31F, NY 31, and both interchanges with NY 96; also includes lighting along NY 441. 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	3,750,000	0	0	0	0	3,750,000
Total	0	3,750,000	0	0	0	0	3,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$721,796	\$-40,000	\$0	\$681,796

Highway Lighting Rehabilitation - Southeast 2

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include I-590 from NY 31 to I-490, including interchanges with Elmwood Ave. and Highland Ave. 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	2,300,000	0	0	0	0	2,300,000
Total	0	2,300,000	0	0	0	0	2,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$442,702	\$-30,000	\$0	\$412,702

Traffic Sign Retroreflectivity Program

Project Description

This project will replace and upgrade traffic signs on County/City roads that do not meet the minimum retroreflectivity standards as set forth by the Federal Highway Administration's (FHWA) Manual of Uniform Traffic Control Devices (MUTCD). By replacing signs that are identified not to meet the minimum standards with signs that do, the County's and City's road systems will become safer by reducing the 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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	50,000	50,000	50,000	50,000	200,000
Total	0	0	50,000	50,000	50,000	50,000	200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$10,792	\$-28,000	\$-17,208	\$0

RTOC Rehabilitation II

Project Description

This project will perform important facility updates needed to preserve the integrity of the Regional Traffic Operations Center Building. It will include replacing the roof; all HVAC units; and concrete floor and tile work where settling has resulted in uneven floors and joints; drainage system repairs; overhead garage door replacements; parking lot pavement treatments; converting remaining lighting to LEDs; window resealing; improved wind and weather protection for the main entrance; 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	0	150,000	150,000
Total	0	0	0	0	0	150,000	150,000

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	\$0	\$3,238

Department of Public Safety



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

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

Status of Previously Programmed Projects

Computer Aided Dispatch (CAD) Replacement: The CAD Replacement project progressed throughout 2019 with various phases of building, training, testing and implementing as a joint venture among Public Safety, 911 Center Staff and first responders. This project is being coordinated with the Mobile Data Laptop replacements 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.

Public Safety Radio Site Project: Per County Charter Section C’6-18 (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 will be achieved with the four new sites that were 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): Contract negotiations and execution with the selected software vendor in 2019, along with project initiation and preliminary building of the system. The LERMS project is a collaborative effort with subject matter experts from local police agencies. Throughout 2020, the LERMS team will continue to build, train, test and implement system features. A major component of LERMS is Automated Field Reporting which will allow 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.

Forensic Instrumentation Upgrade: The Firearms section of the laboratory purchased a Comparison Microscope which will be used to analyze and compare fired bullets, cartridge cases and tool marks from crime scenes. This new comparison microscope is completely motorized and equipped to allow the firearms examiner to take measurements using the microscope stages. The Firearms section also purchased four (4) high definition cameras with software to document ballistic evidence; These cameras and software packages allow firearms examiners to save high resolution images (photomicrographs) taken through the comparison microscope at high magnification and with a large depth of field that can be annotated and saved directly to the case file to streamline workflow.

Department of Public Safety Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Public Safety Communications Equipment and Device Replacement	cc	250,000	500,000	250,000	500,000	250,000	250,000	2,000,000
	Total	250,000	500,000	250,000	500,000	250,000	250,000	2,000,000

Department of Public Safety Program Summary Table, *continued*

Project Name	Funding	Annual Project Cost						Total Cost 6 Years
		Budget 2021	2022	2023	2024	2025	2026	
Public Safety Communications Infrastructure	cc	500,000	250,000	500,000	250,000	500,000	500,000	2,500,000
	Total	500,000	250,000	500,000	250,000	500,000	500,000	2,500,000
Public Safety Vehicle Replacement	cc	110,000	110,000	110,000	110,000	110,000	110,000	660,000
	Total	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Forensic Instrumentation Upgrade	c	420,000	0	0	0	0	0	420,000
	Total	420,000	0	0	0	0	0	420,000
911 Workstation Replacement	c	350,000	0	0	0	0	0	350,000
	Total	350,000	0	0	0	0	0	350,000
Public Safety Technology Research and Planning	c	100,000	200,000	200,000	200,000	0	0	700,000
	Total	100,000	200,000	200,000	200,000	0	0	700,000
Improve & Expand Emergency Operations Center	c	150,000	220,000	210,000	0	0	0	580,000
	Total	150,000	220,000	210,000	0	0	0	580,000
Public Safety Training Center Capital Improvements	c	0	200,000	0	100,000	0	0	300,000
	Total	0	200,000	0	100,000	0	0	300,000
Public Safety Communications Infrastructure Replacement	c	0	0	1,265,000	0	0	0	1,265,000
	Total	0	0	1,265,000	0	0	0	1,265,000
Hazardous Material Fire Truck Replacement	c	0	0	0	1,300,000	0	0	1,300,000
	Total	0	0	0	1,300,000	0	0	1,300,000
Communications Site (Tower) relocation	c	0	0	0	0	250,000	0	250,000
	Total	0	0	0	0	250,000	0	250,000
Public Safety Systems Hardware / Software upgrades	c	0	0	0	0	432,000	300,000	732,000
	Total	0	0	0	0	432,000	300,000	732,000
911 Logging Recorder Replacement	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000
911 Phone System	c	0	0	0	0	0	1,300,000	1,300,000
	Total	0	0	0	0	0	1,300,000	1,300,000
<i>Italics denotes a new project</i>	County	1,020,000	620,000	1,675,000	1,600,000	1,182,000	1,600,000	7,697,000
	County Cash	860,000	860,000	860,000	860,000	860,000	860,000	5,160,000
	Department Total	1,880,000	1,480,000	2,535,000	2,460,000	2,042,000	2,460,000	12,857,000

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	250,000	500,000	250,000	500,000	250,000	250,000	2,000,000
Total	250,000	500,000	250,000	500,000	250,000	250,000	2,000,000

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

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, antenna, 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	500,000	250,000	500,000	250,000	500,000	500,000	2,500,000
Total	500,000	250,000	500,000	250,000	500,000	500,000	2,500,000

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

Public Safety Vehicle Replacement

Project Description Public Safety has a fleet of 40+ 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.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	660,000

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

Forensic Instrumentation Upgrade

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

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	420,000	0	0	0	0	0	420,000
Total	420,000	0	0	0	0	0	420,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$80,841	\$0	\$0	\$80,841

911 Workstation Replacement

Project Description

The 911 workstations will be five years old with continuous (24x7) use. Workstation replacement will provide the fundamental tools for 911 staff to perform their jobs: to access, synthesize and transmit data to and from first responders and consumers of 911 services. Workstations are the medium for 911 staff to transfer data to/from various mobile communication devices in various 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 2021 approaches, a needs analysis will be conducted to determine the appropriate technology and amount of equipment that will be needed. The current number of 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	350,000	0	0	0	0	0	350,000
Total	350,000	0	0	0	0	0	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$67,368	\$0	\$0	\$67,368

Public Safety Technology Research and Planning

Project Description

This program provides funding for research and planning for the application of technology in public safety. With so many technology advances and the speed of technological change, funds are needed to research and analyze the various options available and recommend and test the best alternatives to meet customer needs and produce responder efficiency while providing community safety (i.e. Computer Aided Dispatching to smart devices would need a secure, federally imposed Criminal Justice Information System complaint connection). With the upcoming FirstNet - Public Safety Broadband Network, the County may require more technological expertise to evaluate equipment and path options for data.

Environmental Review

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	100,000	200,000	200,000	200,000	0	0	700,000
Total	100,000	200,000	200,000	200,000	0	0	700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$111,638	\$0	\$0	\$111,638

Improve & Expand Emergency Operations Center

Project Description Given the critical current events (weather, shootings, threats), updating and renovating the EOC is essential for target hardening and technology modernization. The current EOC is approximately 20 years old. Similarly, design and construction of a redundant configuration of a EOC Back-up center reflects the proactive planning for emergency situations to achieve Continuity of Operations and Continuity of Government functionality during precarious times while protecting community assets.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	150,000	220,000	210,000	0	0	0	580,000
Total	150,000	220,000	210,000	0	0	0	580,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$61,299	\$0	\$0	\$61,299

Public Safety Training Center Capital Improvements

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

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	200,000	0	100,000	0	0	300,000
Total	0	200,000	0	100,000	0	0	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$50,045	\$0	\$0	\$50,045

Public Safety Communications Infrastructure Replacement

Project Description The 700/800 Mhz trunked radio system became operational in 2012 and will require scheduled replacement of major components of the system based on expected life cycle. The county's obligation to maintain reliable public safety communications is paramount to responder safety. This project is above the routine, daily operational maintenance, but will preserve system integrity with new infrastructure.

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	1,265,000	0	0	0	1,265,000
Total	0	0	1,265,000	0	0	0	1,265,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$194,789	\$0	\$0	\$194,789

Hazardous Material Fire Truck Replacement

Project Description The current County Hazardous Materials Truck (HazMat 8) was purchased in 2000 and is the primary response apparatus that transports chemical protective clothing, containment equipment, decontamination equipment, and a multitude of other related specialty support items to manage hazardous materials incidents in the community. This truck contains an operations area where critical elements of the incident are managed by team leadership. The operations area has radios/communications equipment, video screens (via infrared, visible, and wireless cameras), and computer based programs to conduct research and document/time stamp incident tasks. It also contains critical equipment items for a Ginna event including, but not limited to, radiological monitoring equipment, personal dosimeters, and Potassium Iodide (KI).

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	1,300,000	0	0	1,300,000
Total	0	0	0	1,300,000	0	0	1,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$84,178	\$0	\$0	\$84,178

Communications Site (Tower) relocation

Project Description Migration of users to the radio system will have been completed; thus, providing time for coverage (re) evaluation; In 2025, there may be a need for additional equipment on existing sites or the potential to create a new site, including possibly moving from commercial towers to County owned site, depending on the needs of the public safety community.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	250,000	0	250,000
Total	0	0	0	0	250,000	0	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$19,248	\$43,000	\$0	\$62,248

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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	432,000	300,000	732,000
Total	0	0	0	0	432,000	300,000	732,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$44,809	\$0	\$0	\$44,809

911 Logging Recorder Replacement

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	500,000	0	500,000
Total	0	0	0	0	500,000	0	500,000

Estimated Annual Impact on the Operating Budget

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

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 Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	0	1,300,000	1,300,000
Total	0	0	0	0	0	1,300,000	1,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$50,045	\$0	\$0	\$50,045

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 238,754 calls for service. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws, and conduct community education programs.

The Monroe County Jail Bureau staff provides care and custody of inmates confined by the courts, the New York State Parole Office, and the United States Marshal. The Jail Bureau staff is responsible for an inmate population which fluctuates throughout the year from a low of 1,000 to a high of 1,200 for a daily population. The jail population consists of non-sentenced prisoners (awaiting trial or sentencing), sentenced prisoners (serving a maximum one year sentence), parole violators, and federal detainees. The Jail Bureau Administration provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and other related support activities.

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

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

Status of Previously Programmed Projects

- Vendor was selected for Jail Pump Station Replacement Project and work will begin this year.
- Sheriff Marine Vessel was delivered in Spring 2019.

Projects Planned for 2020:

- Sheriff Vehicle Replacement project continues.
- Sheriff SCUBA truck replacement projects will be researched and specifications written.
- PSB Renovations are currently in the design phase.

Monroe County Office of the Sheriff Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Sheriff's Vehicle Replacement	cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
		Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Sheriff's Office Firearm Replacement Project	c	250,000	0	0	0	0	0	250,000
		Total	250,000	0	0	0	0	250,000
Jail Tower Addition Improvements	c	0	400,000	600,000	0	0	0	1,000,000
		Total	0	400,000	600,000	0	0	1,000,000

Monroe County Office of the Sheriff Program Summary, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2021	2022	2023	2024	2025	2026	
Sheriff's Armored Vehicle Replacement	s	0	0	250,000	0	0	0	250,000
	Total	0	0	250,000	0	0	0	250,000
Sheriff's Incident Command Post Vehicle	c	0	0	750,000	0	0	0	750,000
	Total	0	0	750,000	0	0	0	750,000
Sheriff's Office CBRNE Total Containment Vessel Replacement Project	c	0	0	0	250,000	0	0	250,000
	Total	0	0	0	250,000	0	0	250,000
Booking Station Upgrade Project	c	0	0	0	100,000	0	0	100,000
	Total	0	0	0	100,000	0	0	100,000
Jail Mainframe Reconstruction	c	0	0	0	0	12,500,000	0	12,500,000
	Total	0	0	0	0	12,500,000	0	12,500,000
<i>Italics denotes a new project</i>								
	County	250,000	400,000	1,350,000	350,000	12,500,000	0	14,850,000
	County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	State	0	0	250,000	0	0	0	250,000
	Department Total	1,850,000	2,000,000	3,200,000	1,950,000	14,100,000	1,600,000	24,700,000

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, ATV's, 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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

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

Sheriff's Office Firearm Replacement Project

Project Description This project will replace/refurbish approximately 610 Deputy Sheriff firearms, holsters, and related gear. At the time of refurbish/replacement (in 2021), the current Sheriff firearms will have been in service over 12 years. Although age is a factor, the usefulness of the firearm is measured in the number of rounds fired over the lifespan of the weapon. The industry standard for the firearm replacement is 19,000 rounds. This figure will have been surpassed by the time of replacement.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$48,120	\$0	\$0	\$48,120

Jail Tower Addition Improvements

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	400,000	600,000	0	0	0	1,000,000
Total	0	400,000	600,000	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$94,970	\$0	\$0	\$94,970

Sheriff's Armored Vehicle Replacement

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

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
s	0	0	250,000	0	0	0	250,000
Total	0	0	250,000	0	0	0	250,000

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

Sheriff's Incident Command Post Vehicle

Project Description This project entails the purchase of a replacement vehicle and related equipment for the Sheriff's Incident Command Post.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	750,000	0	0	0	750,000
Total	0	0	750,000	0	0	0	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$115,487	\$0	\$0	\$115,487

Sheriff's Office CBRNE Total Containment Vessel Replacement Project

Project Description This project will involve the purchase of a Chemical, Biological, Radioactive, Nuclear, Explosive (CBRNE) Total Containment Vessel (TCV) for the Bomb Squad to replace the current TCV. The Total Containment Vessel is used to hold and transport suspicious items, explosives, and improvised explosive devices (IEDs), which could have chemical and biological agents attached.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	250,000	0	0	250,000
Total	0	0	0	250,000	0	0	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$28,872	\$0	\$0	\$28,872

Booking Station Upgrade Project

Project Description The Monroe County Sheriff Office Booking Station Upgrade project entails upgrading current arrest booking stations as well as eliminating the use of existing ink stations and digitalizing the entire arrest process.

The project includes the purchase of upgraded hardware, software and maintenance for four arrest booking stations as well as complete purchases of three new arrest booking stations.

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

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	100,000	0	0	100,000
Total	0	0	0	100,000	0	0	100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$11,549	\$100,000	\$0	\$111,549

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 II Action and will not require further environmental review.

Funding Details

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
c	0	0	0	0	12,500,000	0	12,500,000
Total	0	0	0	0	12,500,000	0	12,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,899,075	\$0	\$0	\$1,899,075

Appendix

Monroe County Water Authority



The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 650,000 people in the region through 185,000 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
		2021	2022	2023	2024	2025	2026	
Hydrant Replacement Program	d	290,000	295,000	300,000	310,000	320,000	325,000	1,840,000
	Total	290,000	295,000	300,000	310,000	320,000	325,000	1,840,000
Water Main Rehabilitation	d	7,700,000	7,700,000	7,700,000	7,900,000	8,000,000	8,500,000	47,500,000
	Total	7,700,000	7,700,000	7,700,000	7,900,000	8,000,000	8,500,000	47,500,000
Storage Facilities Rehabilitation	d	2,600,000	2,250,000	1,200,000	900,000	1,900,000	2,000,000	10,850,000
	Total	2,600,000	2,250,000	1,200,000	900,000	1,900,000	2,000,000	10,850,000
Residential Meter Replacement and Upgrade Program	d	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	3,100,000	17,850,000
	Total	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	3,100,000	17,850,000
Large Meter Replacement and Upgrade Program	d	350,000	350,000	350,000	350,000	350,000	375,000	2,125,000
	Total	350,000	350,000	350,000	350,000	350,000	375,000	2,125,000
Valve Replacement Program	d	430,000	445,000	460,000	475,000	490,000	505,000	2,805,000
	Total	430,000	445,000	460,000	475,000	490,000	505,000	2,805,000
<i>Italics denotes a new project</i>	District	14,320,000	13,990,000	12,960,000	12,885,000	14,010,000	14,805,000	82,970,000
	Department Total	14,320,000	13,990,000	12,960,000	12,885,000	14,010,000	14,805,000	82,970,000

Hydrant Replacement Program

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

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

Funding	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	290,000	295,000	300,000	310,000	320,000	325,000	1,840,000
Total	290,000	295,000	300,000	310,000	320,000	325,000	1,840,000

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	7,700,000	7,700,000	7,700,000	7,900,000	8,000,000	8,500,000	47,500,000
Total	7,700,000	7,700,000	7,700,000	7,900,000	8,000,000	8,500,000	47,500,000

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	2,600,000	2,250,000	1,200,000	900,000	1,900,000	2,000,000	10,850,000
Total	2,600,000	2,250,000	1,200,000	900,000	1,900,000	2,000,000	10,850,000

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	3,100,000	17,850,000
Total	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	3,100,000	17,850,000

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	350,000	350,000	350,000	350,000	350,000	375,000	2,125,000
Total	350,000	350,000	350,000	350,000	350,000	375,000	2,125,000

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	2021	2022	2023	2024	2025	2026	Total Cost 6 Years
d	430,000	445,000	460,000	475,000	490,000	505,000	2,805,000
Total	430,000	445,000	460,000	475,000	490,000	505,000	2,805,000

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