



# Planning Board

*Monroe County, New York*

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

**William Santos**  
*Chairman*

## **MONROE COUNTY PLANNING BOARD MEETING NOTICE AND AGENDA**

A meeting of the Monroe County Planning Board is scheduled for Thursday, **March 17, 2022 at 3:00 pm**, via Zoom. A Public Hearing on the Capital Improvement Program (CIP) will be conducted as part of the meeting. There will be a short presentation on the Proposed CIP and departments with programs in the CIP will have a representative present to answer questions.

If you would like to attend this meeting, please register in advance at this link:  
[https://us02web.zoom.us/meeting/register/tZEvcO6tr4uE9ccWgpybnQsx8yqG84Ki\\_m\\_4](https://us02web.zoom.us/meeting/register/tZEvcO6tr4uE9ccWgpybnQsx8yqG84Ki_m_4)

After registering, you will receive a confirmation email containing information about joining the meeting by computer or phone.

### **AGENDA**

1. Announcements and Communications
2. Public Hearing on the proposed Capital Improvement Program (CIP)
  - Review proposed CIP
  - Public comment period on 2023-2028 Proposed CIP open through March 23, 2022. Proposed CIP can be accessed at Planning Services webpage at this link:  
<https://www.monroecounty.gov/files/planning/CIP/Proposed%202023-2028%20CIP%20for%20MCPB%20final.pdf>
3. Approval of the March 3, 2022 Meeting Minutes
4. Department CIP Presentation - Monroe Community College
5. Instructions for the 2023-2028 Capital Budget Priority Vote
6. Other business
7. Next scheduled meeting: March 24, 2022 at 3:00 pm (via Zoom/possibly in person)  
Department CIP Presentation (MCH), CIP Vote, Budget year priority project vote
8. Adjournment

RB/kmh



# Planning Board

Monroe County, New York

**Adam J. Bello**  
County Executive

**William Santos**  
Chairperson

## Monroe County Planning Board Meeting Minutes March 3, 2022

A meeting of the Monroe County Planning Board was held on March 3, 2022, at 3:00 pm via Zoom.

Members Present: William Santos, MCPB Chair; Mike Wiedemer, Vice Chair; Orlando Rivera, citizen member; Andrew Hollister, citizen member; Dave Watson, (new) citizen member; George Hebert, County Legislator; Amy Grower, Chief of Staff; Robert Franklin, Director, Finance; Richard Tantalo, Dir. of Public Safety; Mike Garland, Director, Environmental Services

Alternates Present: Don Crumb (for Jeff McCann, Dep. Co. Exec.)  
Laura Smith (Law Dept.)  
Kristina Daugherty (Public Safety)  
Josette Mangieri (Finance)  
Bill Daly (DES)

Planning Staff Present: Rebecca Caico, Rochelle Bell, Kim Hudson

Others Present: Patrick Meredith (Parks), Tom Morrissey (Parks)

Bill Santos called the meeting to order at 3:04 pm.

### Election of the 2022 Chair & Vice Chairpersons

- 1) Nominations for Chairperson: Bill Santos. Motion to close nominations made by Mike Wiedemer, seconded by Dave Watson. Motion approved. Andrew Hollister made a motion to approve Bill Santos as the 2022 Chairperson of the MC Planning Board for a term of one (1) year. Dave Watson seconded the motion. Motion was unanimously approved.
- 2) Nominations for Vice Chairperson: Mike Wiedemer. Motion to close nominations made by Dave Watson, seconded by Orlando Rivera. Motion approved. Andrew Hollister made a motion to approve Mike Wiedemer as the

2022 Vice Chairperson of the MC Planning Board for a term of one (1) year.  
Orlando Rivera seconded the motion. Motion was unanimously approved.

Approval of the February 17, 2022 Meeting Minutes

George Hebert made a motion to approve the February 17, 2022 meeting minutes. Bob Franklin seconded the motion. Ms. Bell stated that there were two corrections that needed to be made to the minutes: 1) the announcement that Kristina Daugherty, new alternate for the Public Safety Director, Richard Tantalo, had been left out and 2) the Parks Dept. provided a power point presentation on the Amendment to the CIP which they were speaking on; this had also been left out. The minutes were approved unanimously.

**ANNOUNCEMENTS & COMMUNICATIONS:** None

**ACTION ITEMS:** None

**PRESENTATION:**

Introduction of the Proposed 2023-2028 Capital Improvement Program (CIP)

Rochelle Bell, Sr. Associate Planner for the Department of Planning and Development, provided a power point presentation which gave a timeline overview of the CIP process then presented the County Executive's proposed 2023-2028 Capital Improvement Program (CIP) to the Board (attached).

Legislator Hebert asked if the CIP uses any ARPA funds. Mr. Franklin stated that none were being used, if any were to be used, it would likely be for the current year's budget. There was also some discussion regarding inflation, interest rates and debt service.

Approve date of Thursday, March 17, 2022 at 3:00 pm for Public Hearing pursuant to legal notice (screen shared with board to view legal notice).

Rochelle will give a summary on the CIP at the start of the Public Hearing, before department presentations. Mike Wiedemer made a motion to approve the date of March 17, 2022 at 3:00 pm for the Public Hearing. George Hebert seconded the motion which passed unanimously.

Mike Garland, Director of DES, addressed questions about the NWQPWD – Buttonwood / Flynn Rd / Island Cottage Pump Stations Improvements.

Mr. Garland also addressed a question regarding the Monroe Co. Sheriff's Office jail project stating that they are still going through the planning/concept phase.

Patrick Meredith, Director of Parks, was asked about the change in moving plans out. Mr. Meredith stated that there was a bigger issue at the Warner Castle to deal with and the Sunken Garden.

Mr. Meredith also addressed questions on the status of the Seneca Park Zoo project. In summary, the Tropical Exhibit is being done in two phases. The zoo has the money to get projects going. Mr. Meredith stated that he will be going over cost estimates with Bob Franklin tomorrow (3/4). Everything is “tracking well” for a possible May/June ribbon cutting.

Some Planning Board members stated interest in having MCC and MCH representatives at the next board meeting to talk about their CIP projects.

**OTHER BUSINESS:** There will be a public meeting on the County Comprehensive Plan March 30, 2022, 6:00 – 7:30 pm at the Robach Community Center at Charlotte, and via Zoom. Everyone is encouraged to be involved. According to the County Charter, the Planning Board should review the County Comp. Plan and make a recommendation to the Legislature prior to its September introduction to the Legislature. Chairperson Santos requested that a meeting invitation be sent out to everyone.

Legislator Hebert had attended, via Zoom, the first public meeting on the Comp. Plan held on March 1, 2022. Mr. Hebert expressed concern about the low number of attendees and when in a “breakout” session, he felt that the session was being steered by the consultant as did another Legislator who was in a different breakout session. Ms. Bell suggested that he go to the County website to submit his thoughts/concerns.

Ms. Bell then talked briefly about the Comprehensive Plan and its importance.

**NEXT SCHEDULED MEETING DATE:** March 17, 2022 at **3:00 pm** via Zoom/possibly in person; Public Hearing, Dept. Presentations

Remaining meeting dates in March:

**24<sup>th</sup> at 3:00 pm** – Dept. Presentations, CIP Votes (possibly in-person)

**31<sup>st</sup> at 3:30 pm** – Regular Meeting-**\*Currently two (2) Amendments for review**

**ADJOURNMENT:** Bob Franklin made a motion to adjourn, George Hebert seconded the motion which carried unanimously; the meeting adjourned at 4:27 pm.

RB/kmh

# Monroe County Planning Board

March 3, 2022

1. Process review and schedule
2. Department funding plans
3. Request department presentations
4. Public Hearing: March 17, 2022, 3:00

# Typical Capital Improvement Program Process

- September      Departments given guidelines & submit preliminary project list.
- Nov - Jan        CIPRC reviews projects & departments finalize proposals.
- February        CIPRC submits proposed CIP to County Executive.
- March**         **County Exec. submits proposed program to Planning Board.**  
The Planning Board  
    Reviews proposed CIP;  
    Holds public hearing;  
    Approves the Proposed CIP;  
    Prioritizes budget year projects, and  
    Submits recommended program to County Exec.
- May              County Exec. submits recommended program to Co. Legislature.
- July              Legislature holds public hearing and adopts CIP.
- August          Start next CIP preliminary submission period.

# 2023-2028 CIP Guidelines

1. Targets for total 6-yr totals varied by department.
2. Introduce new projects in 2027; provide justification for introducing earlier.
3. Explain significant changes in scope and budget in previously programmed projects.

# The CIP Charts & Tables

Blue bars are annual total from the adopted CIP. 

Red bars are proposed annual totals. 

Striped bars are adopted and proposed 6-yr program totals. 

“Proposed Funding” is shown with

red numbers **260,000** if funding decreased or

green numbers **260,000** if funding increased as

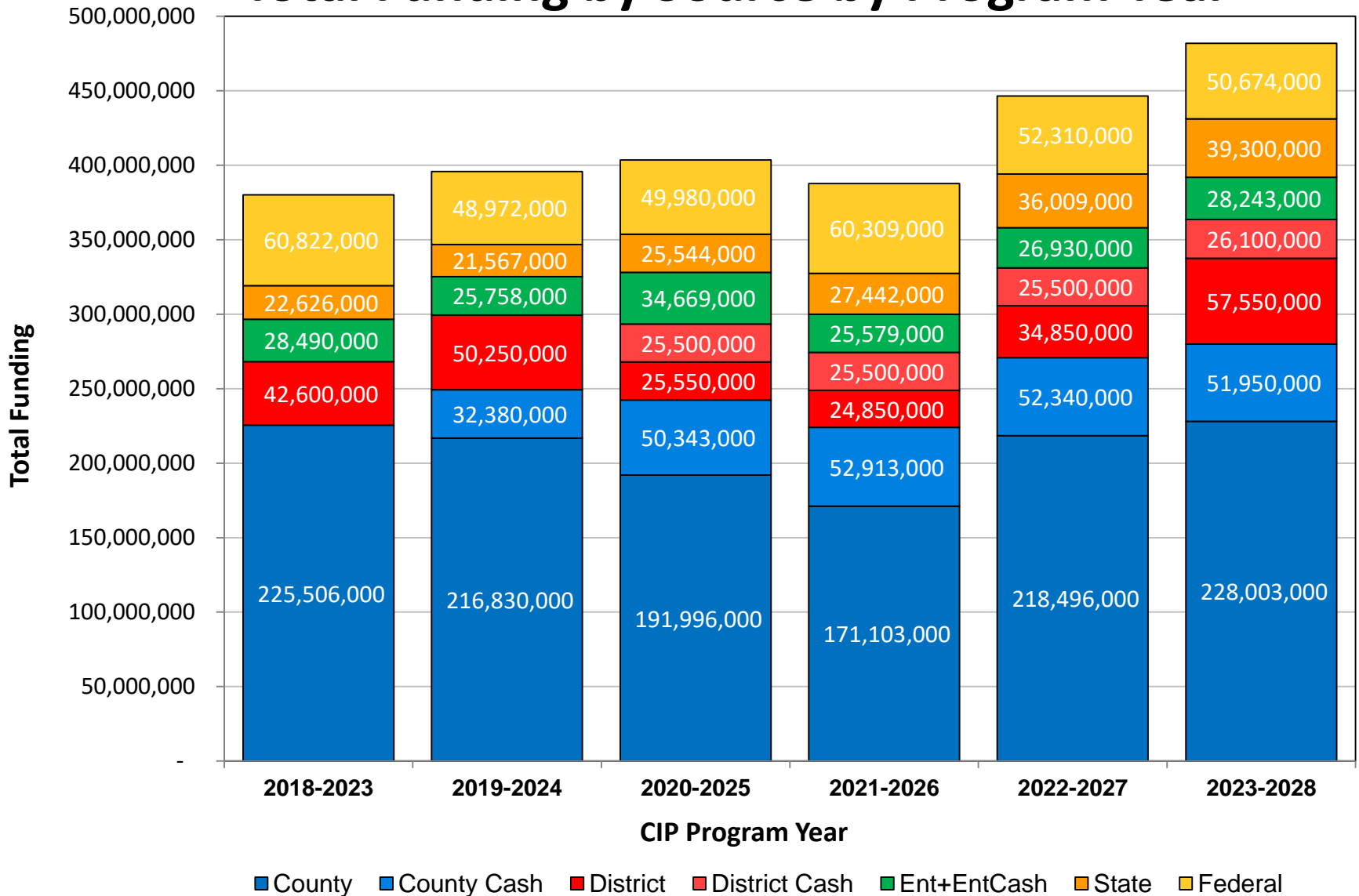
compared to the Adopted CIP.

Red arrows mean funding schedule changed. 

***Italicized projects are new.***

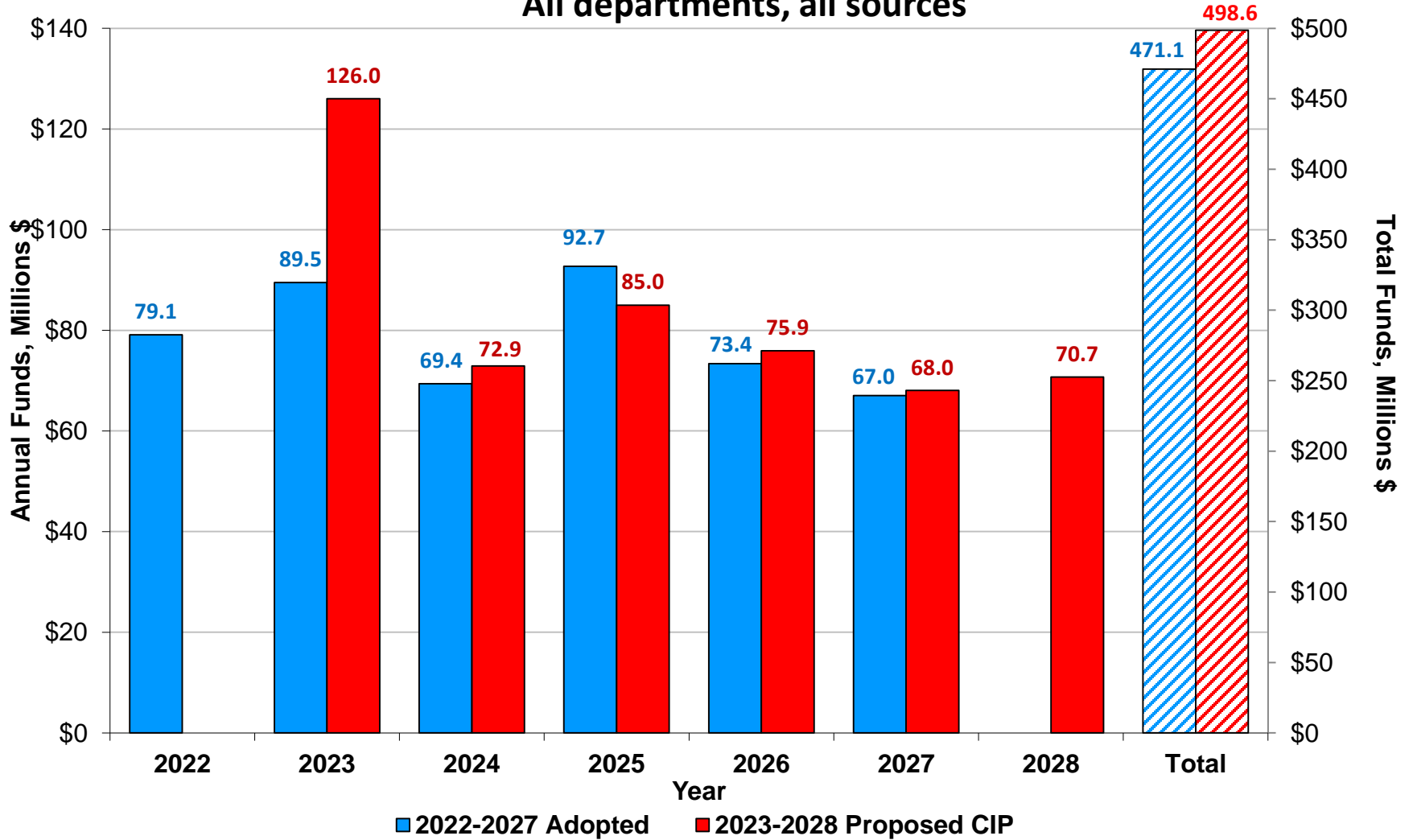


# Total Funding by Source by Program Year



# Total Funds

All departments, all sources



## Compare funding totals between Proposed & Adopted Programs

Funding Source	Total (\$)		Delta (Proposed-Adopted)		Percent of Total	
	2023-2028	2022-2027	\$	%	2023-2028	2022-2027
<i>County</i>	228,003,000	218,496,000	9,507,000	4%	46%	46%
<i>County Cash</i>	51,950,000	52,340,000	-390,000	-1%	10%	11%
<b>County Total</b>	<b>279,953,000</b>	<b>270,836,000</b>	<b>9,117,000</b>	<b>3%</b>	<b>56%</b>	<b>57%</b>
<i>District</i>	57,550,000	34,850,000	22,700,000	65%	12%	7%
<i>District Cash</i>	26,100,000	25,500,000	600,000	2%	5%	5%
<b>District Total</b>	<b>83,650,000</b>	<b>60,350,000</b>	<b>23,300,000</b>	<b>39%</b>	<b>17%</b>	<b>13%</b>
<i>Enterprise</i>	27,043,000	26,930,000	113,000	0%	5%	6%
<i>Enterprise Cash</i>	1,200,000	0	1,200,000	1%	0.2%	0%
<b>Enterprise Total</b>	<b>28,243,000</b>	<b>26,930,000</b>	<b>2,297,000</b>	<b>5%</b>	<b>6%</b>	<b>6%</b>
<b>Private</b>	<b>16,770,000</b>	<b>24,650,000</b>	<b>-7,880,000</b>	<b>-32%</b>	<b>3%</b>	<b>5%</b>
<b>State</b>	<b>39,300,000</b>	<b>36,009,000</b>	<b>3,291,000</b>	<b>9%</b>	<b>8%</b>	<b>8%</b>
<b>Federal</b>	<b>50,674,000</b>	<b>52,310,000</b>	<b>-1,636,000</b>	<b>-3%</b>	<b>10%</b>	<b>11%</b>
<b>Grand Total</b>	<b>498,590,000</b>	<b>471,085,000</b>	<b>27,505,000</b>	<b>6%</b>		

# Compare Proposed & Adopted Program Annual and Total Funding

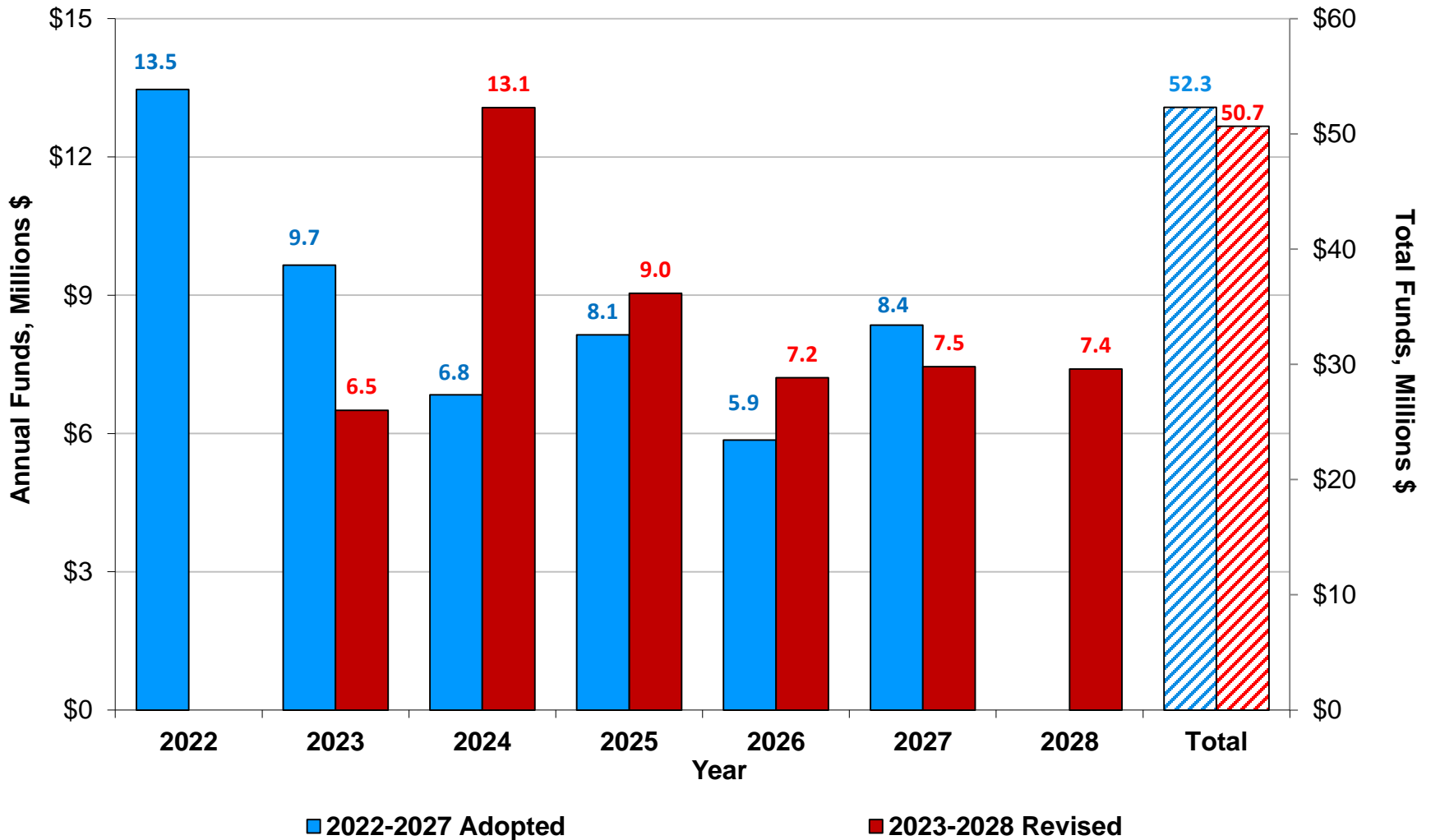
## 2023-2028 Proposed CIP Totals (\$)

Funding Source	2022	2023	2024	2025	2026	2027	2028	Total	% of total
<i>County</i>		82,828,000	30,090,000	44,327,000	22,872,000	23,664,000	17,222,000	221,003,000	44.6%
<i>County 131K (City)</i>		0	0	0	4,000,000	0	3,000,000	7,000,000	1.4%
<b>Co. incl. City</b>		82,828,000	30,090,000	44,327,000	26,872,000	23,664,000	20,222,000	228,003,000	46.0%
<i>County Cash</i>		8,650,000	8,650,000	8,650,000	8,650,000	8,650,000	8,700,000	51,950,000	10.4%
<b>County Total</b>		91,478,000	38,740,000	52,977,000	35,522,000	32,314,000	28,922,000	279,953,000	56.4%
<i>District</i>		0	0	5,550,000	14,600,000	14,700,000	22,700,000	57,550,000	11.3%
<i>District Cash</i>		4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,850,000	26,100,000	5.2%
<b>District Total</b>		4,250,000	4,250,000	9,800,000	18,850,000	18,950,000	27,550,000	83,650,000	16.5%
<i>Enterprise</i>		3,474,000	4,775,000	2,797,000	7,032,000	5,549,000	3,416,000	27,043,000	5.4%
<i>Enterprise Cash</i>		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0.2%
<b>Enterprise Total</b>		3,674,000	4,975,000	2,997,000	7,232,000	5,749,000	3,616,000	28,243,000	5.7%
<b>Private</b>		15,120,000	1,650,000	0	0	0	0	16,770,000	3.4%
<b>State</b>		4,968,000	10,220,000	10,181,000	7,114,000	3,574,000	3,243,000	39,300,000	7.9%
<b>Federal</b>		6,505,000	13,069,000	9,040,000	7,210,000	7,450,000	7,400,000	50,674,000	10.2%
<b>Grand Total</b>		125,995,000	72,904,000	84,995,000	75,928,000	68,037,000	70,731,000	498,590,000	100.0%
<i>% change from Adopted program</i>		40.8%	5.1%	-8.3%	3.5%	1.5%		5.8%	

Funding Source	2022	2023	2024	2025	2026	2027	2028	Total
<i>County</i>	41,977,000	39,071,000	32,414,000	48,278,000	26,807,000	21,149,000		209,696,000
<i>County Cash</i>	8,715,000	8,725,000	8,725,000	8,725,000	8,725,000	8,725,000		52,340,000
<b>County Total</b>	53,492,000	47,796,000	41,139,000	61,003,000	35,532,000	31,874,000		270,836,000
<i>District</i>	0	0	0	5,550,000	14,600,000	14,700,000		34,850,000
<i>District Cash</i>	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000		25,500,000
<b>District Total</b>	4,250,000	4,250,000	4,250,000	9,800,000	18,850,000	18,950,000		60,350,000
<i>Enterprise</i>	3,729,000	3,161,000	4,147,000	3,582,000	6,091,000	6,220,000		26,930,000
<i>Enterprise Cash</i>	0	0	0	0	0	0		0
<b>Enterprise</b>	3,729,000	3,161,000	4,147,000	3,582,000	6,091,000	6,220,000		26,930,000
<b>Private</b>	1,350,000	19,500,000	3,750,000	50,000	0	0		24,650,000
<b>State</b>	2,813,000	5,143,000	9,258,000	10,131,000	7,039,000	1,625,000		36,009,000
<b>Federal</b>	13,465,000	9,655,000	6,840,000	8,140,000	5,860,000	8,350,000		52,310,000
<b>Grand Total</b>	79,099,000	89,505,000	69,384,000	92,706,000	73,372,000	67,019,000		471,085,000

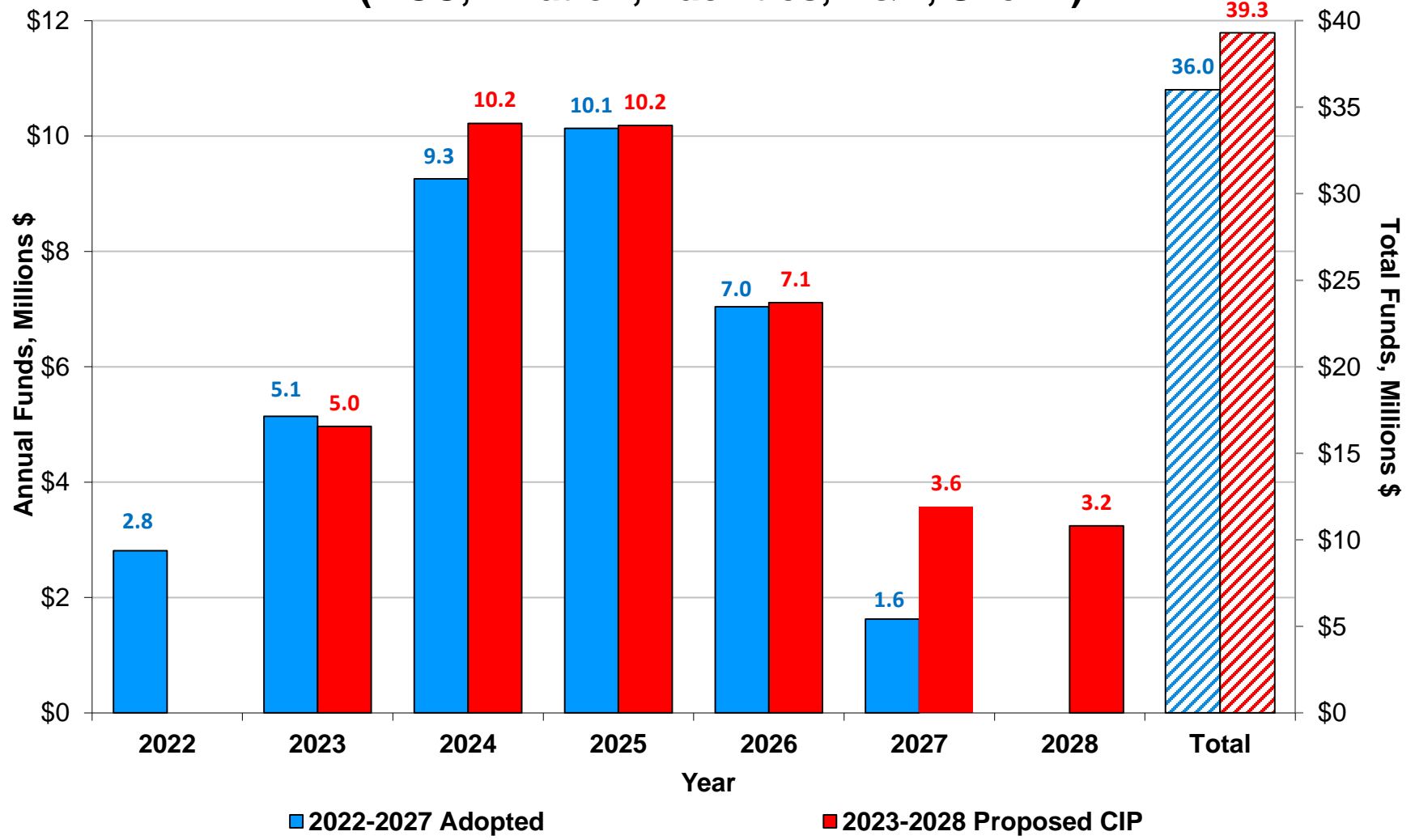
# Total Federal Funds

## (Aviation and DOT-H&B)



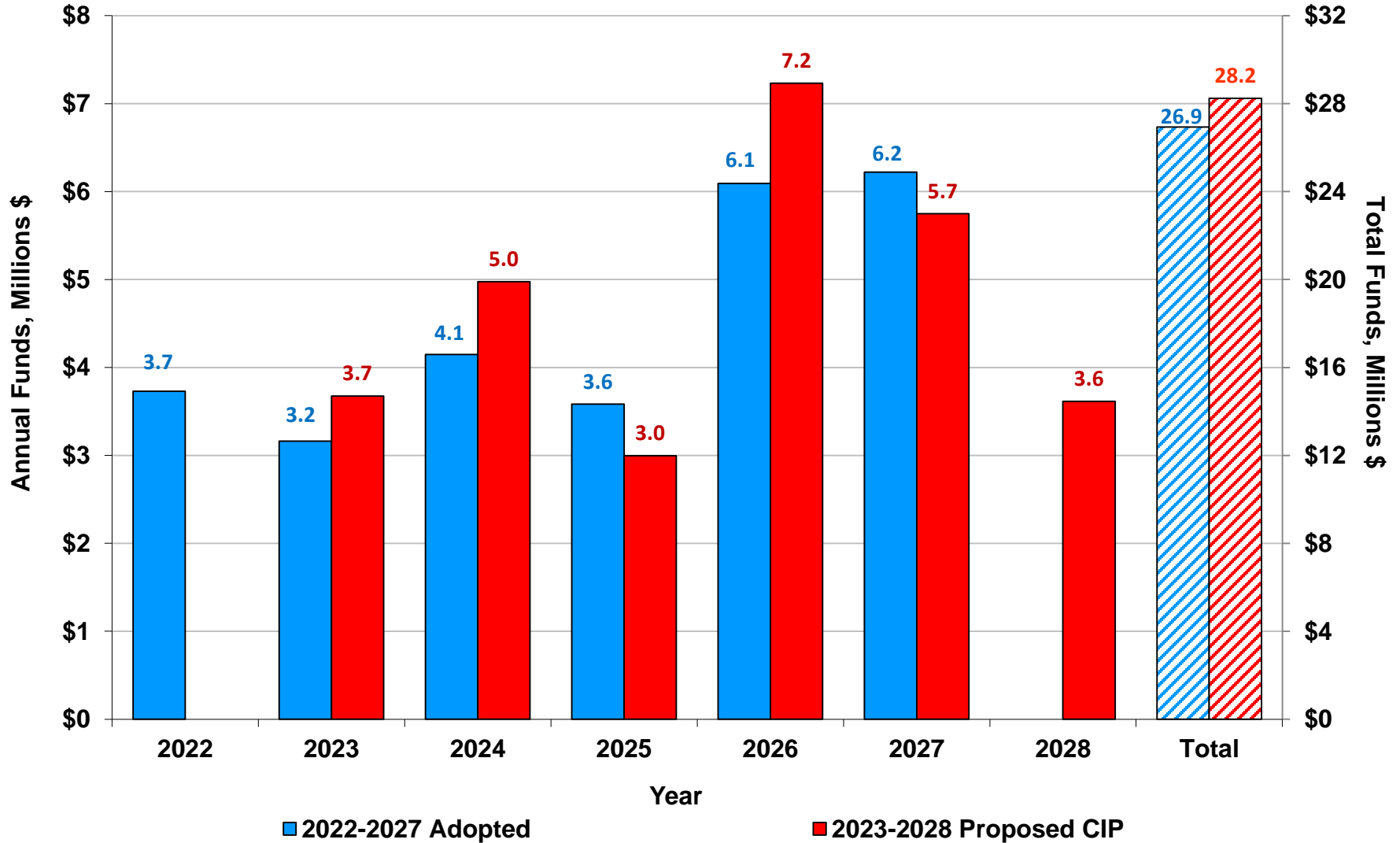
# Total State Funds

## (MCC, Aviation, Facilities, H&B, Sheriff)

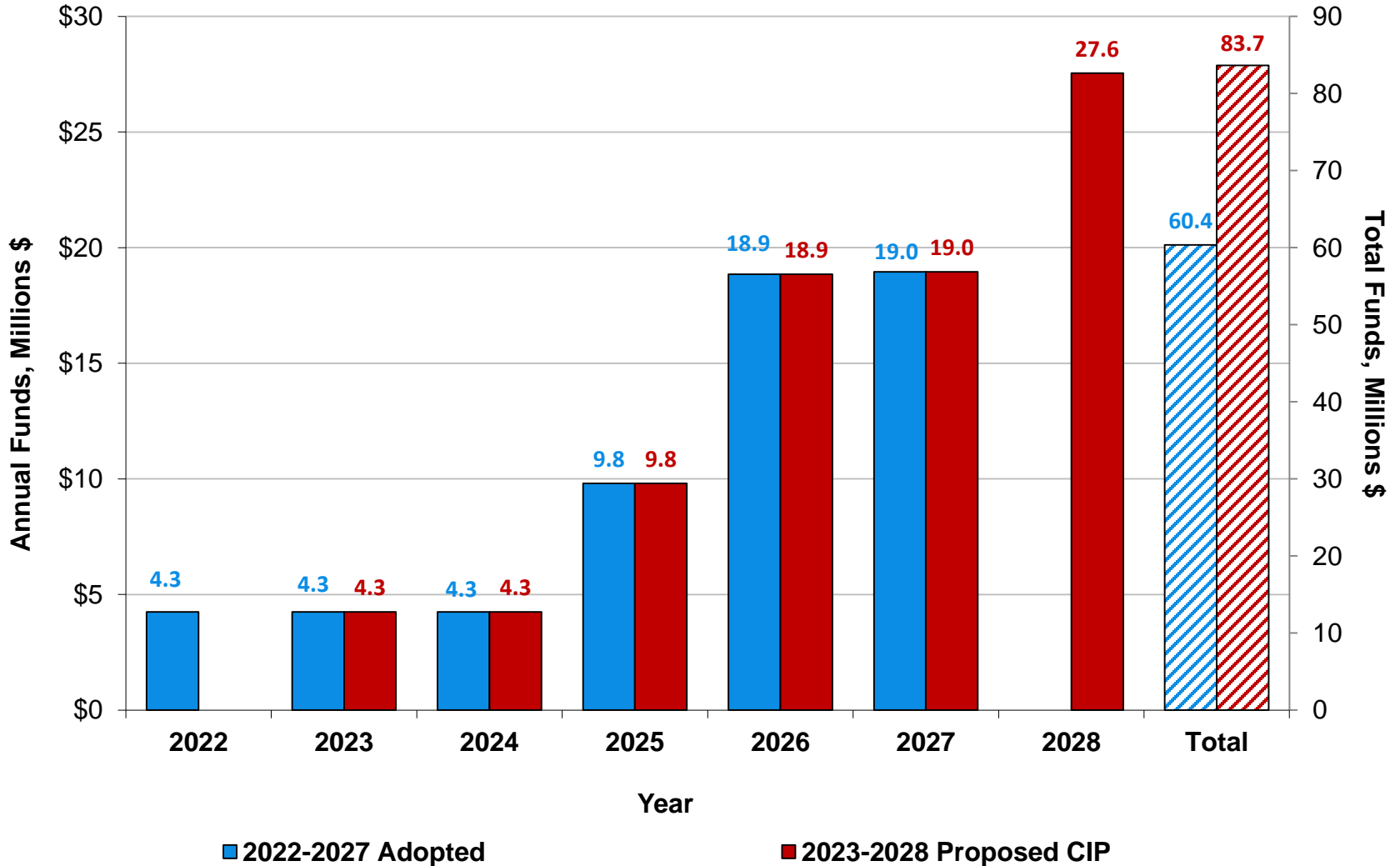


# Total Enterprise Funds

## (MCH, Aviation, Solid Waste)



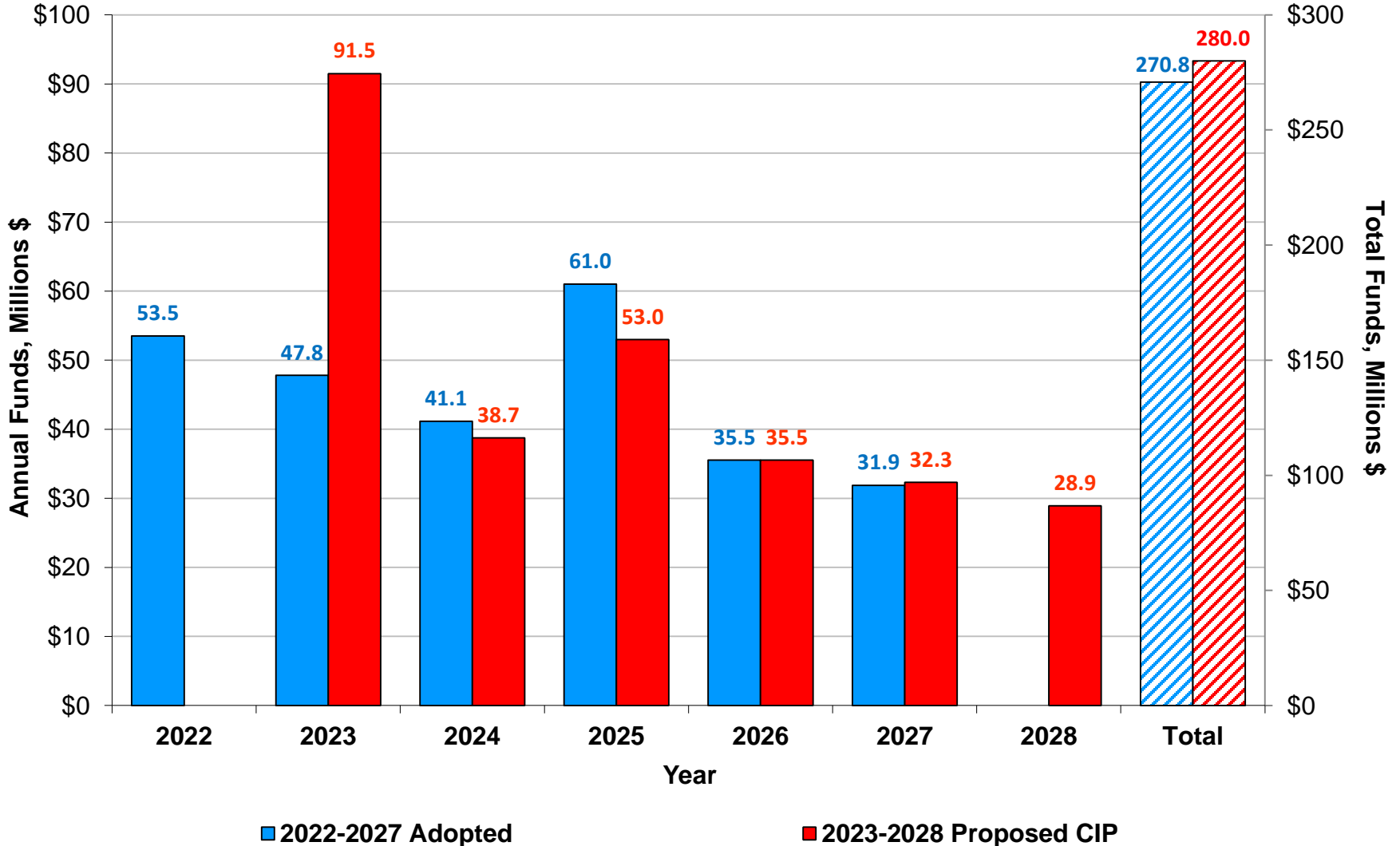
# Total District Funds (Pure Waters)



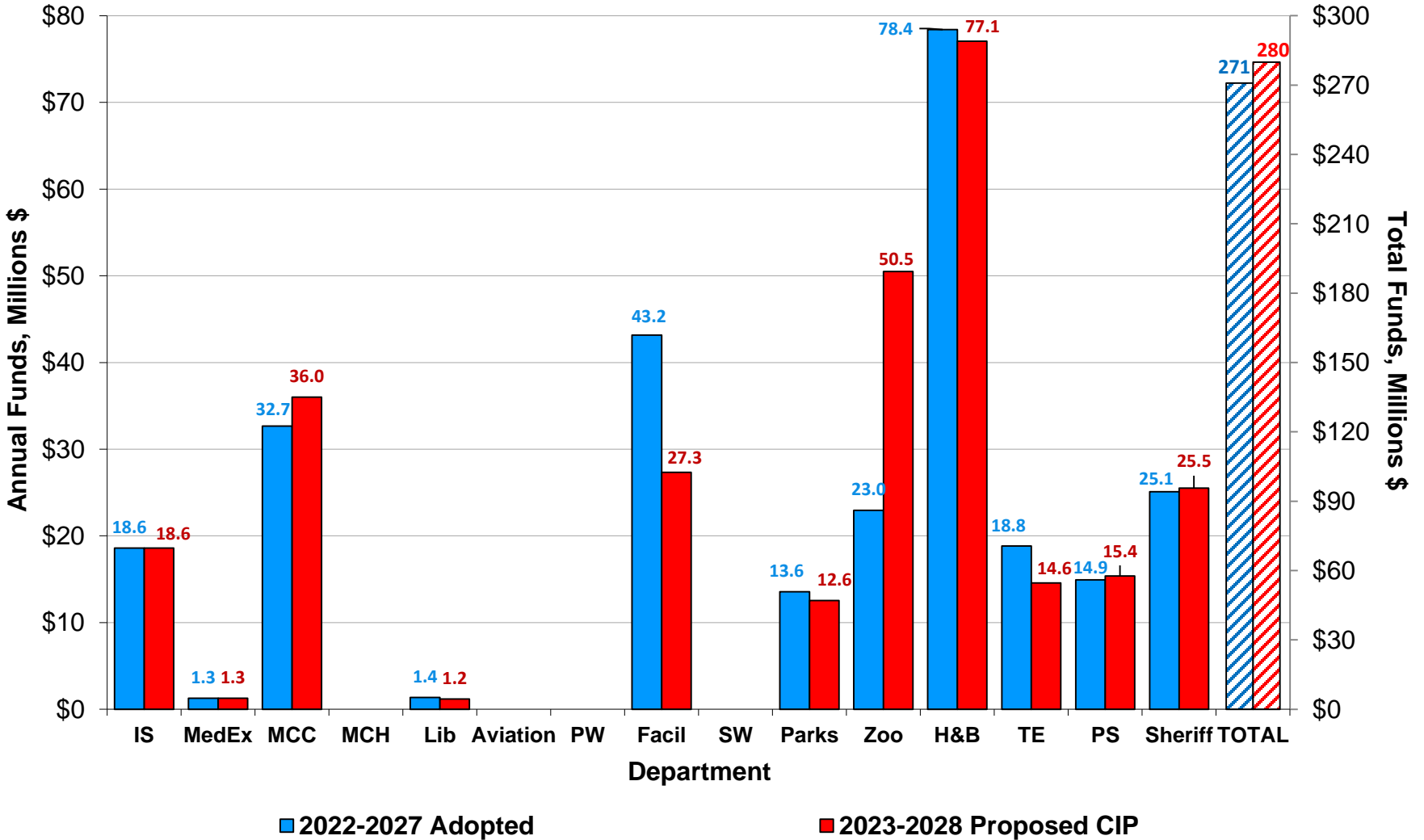


# Total County Funds

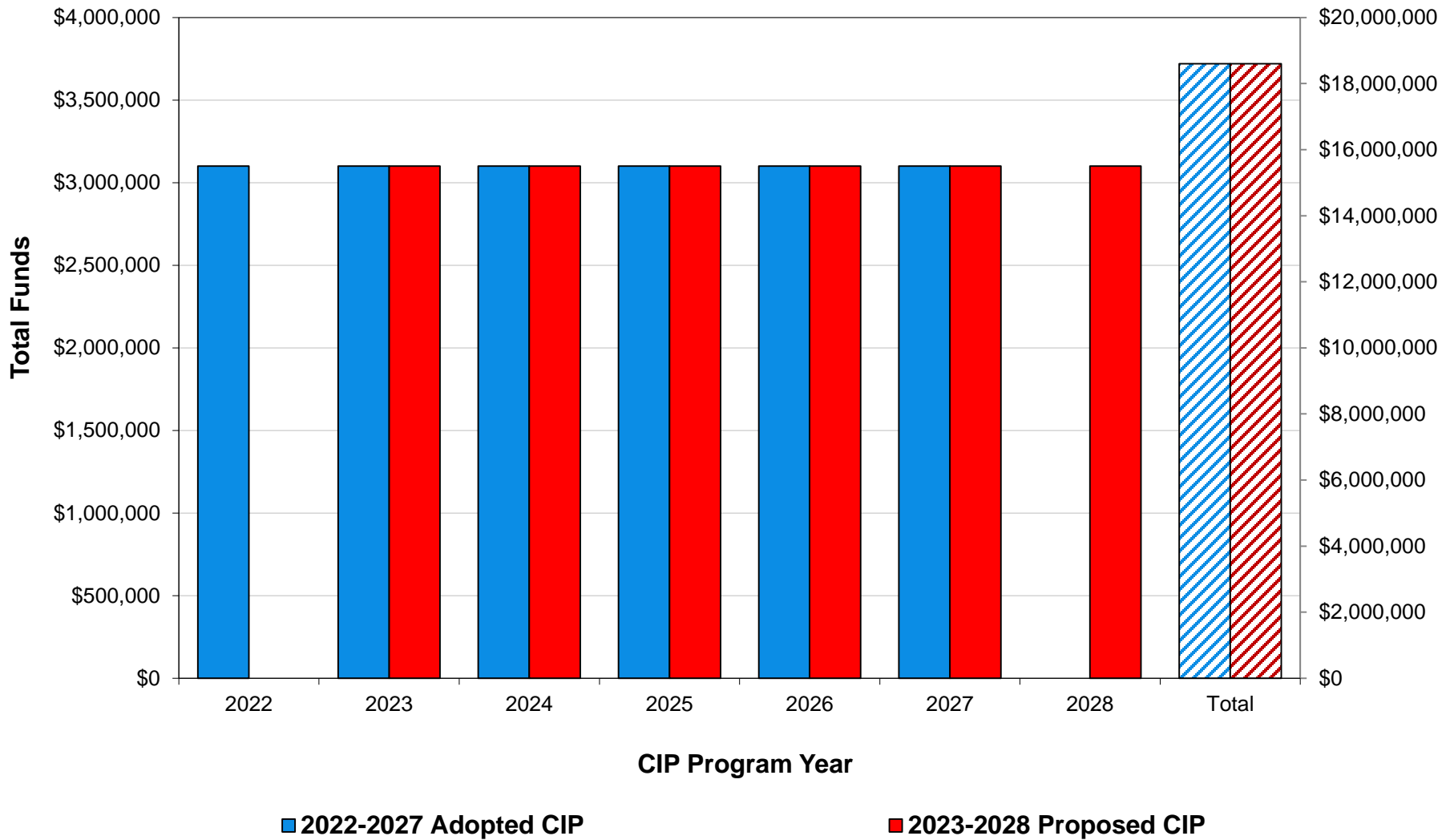
(IS, MedEx, MCC, Library, Facilities, Parks, Zoo, H&B, TE, Public Safety, Sheriff)



# Total County Funds by Department



# Information Services

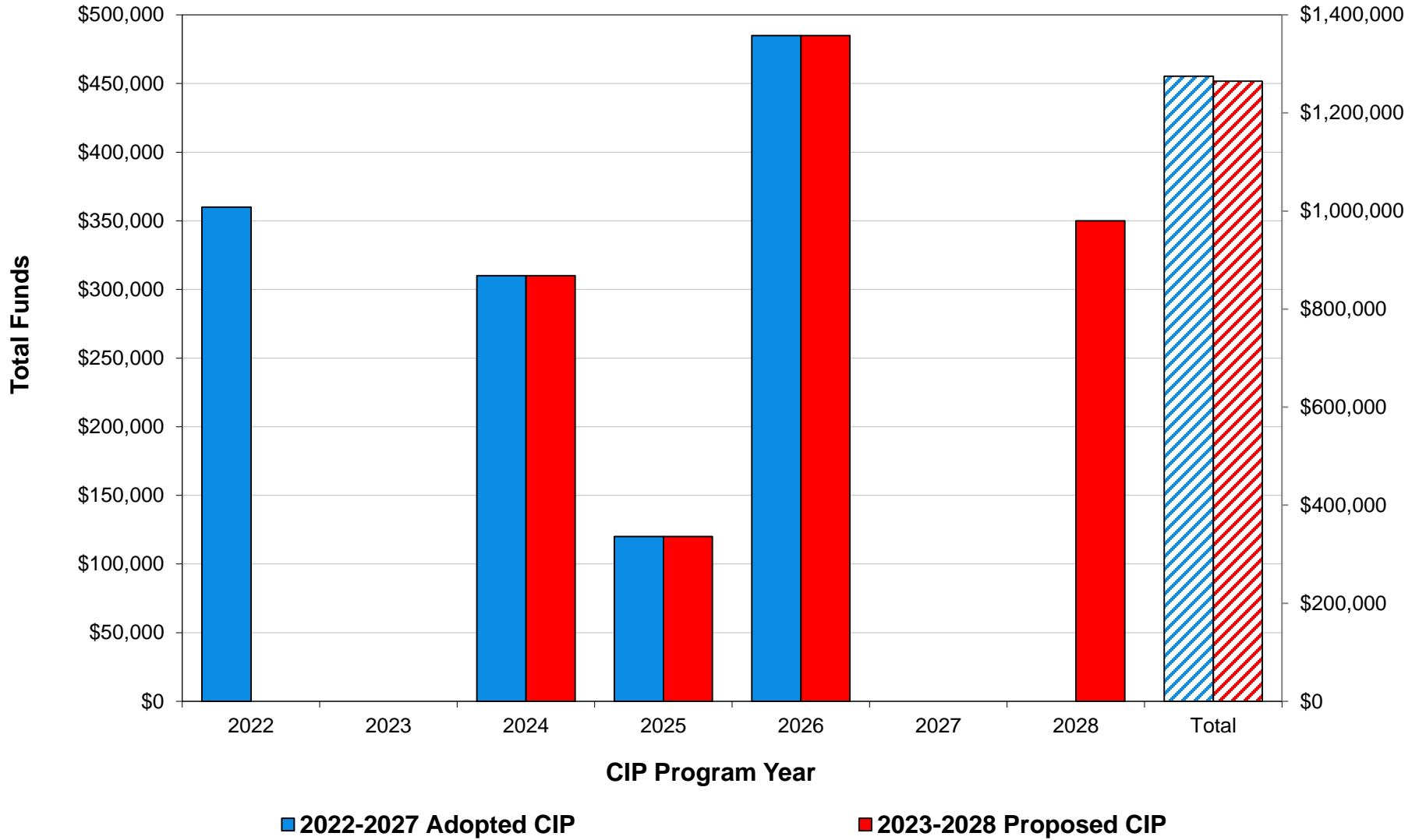


### Department of Information Services Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
N/W Infrastructure	cc	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000	
	<b>Funding Change</b>	<b>Total</b>	<b>2,750,000</b>	<b>1,350,000</b>	<b>700,000</b>	<b>900,000</b>	<b>1,600,000</b>	<b>950,000</b>	<b>8,250,000</b>
ERP/Security	cc	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000	
	<b>Funding Change</b>	<b>Total</b>	<b>350,000</b>	<b>850,000</b>	<b>350,000</b>	<b>200,000</b>	<b>600,000</b>	<b>650,000</b>	<b>3,000,000</b>
Office Equipment Refresh and Replacement	cc	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000	
	<b>Funding Change</b>	<b>Total</b>	<b>0</b>	<b>900,000</b>	<b>2,050,000</b>	<b>2,000,000</b>	<b>900,000</b>	<b>1,500,000</b>	<b>7,350,000</b>
<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	18,600,000	
	<b>Department Total</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>18,600,000</b>	

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County Cash	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
<b>Department Total</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>18,600,000</b>

# Medical Examiner

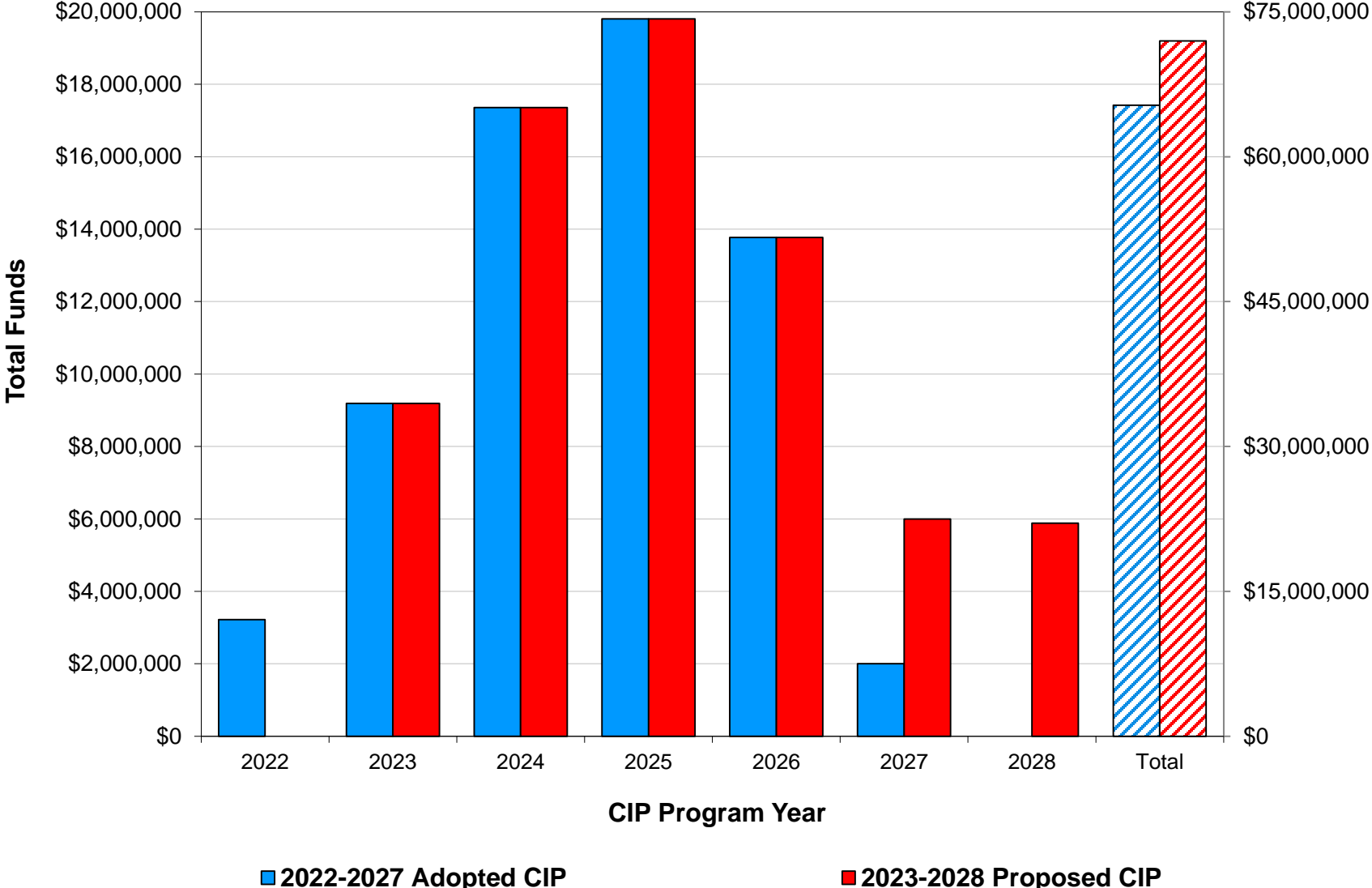


### Health Department - Medical Examiner Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Toxicology Lab Equipment - Medical Examiner	c	0	310,000	120,000	485,000	0	350,000	1,265,000
	<b>Total</b>	<b>0</b>	<b>310,000</b>	<b>120,000</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>1,265,000</b>
<i>Italics denotes a new project</i>	County	0	310,000	120,000	485,000	0	350,000	1,265,000
	<b>Department Total</b>	<b>0</b>	<b>310,000</b>	<b>120,000</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>1,265,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	360,000	0	310,000	120,000	485,000	0	1,275,000
<b>Department Total</b>	<b>360,000</b>	<b>0</b>	<b>310,000</b>	<b>120,000</b>	<b>485,000</b>	<b>0</b>	<b>1,275,000</b>

# Monroe Community College



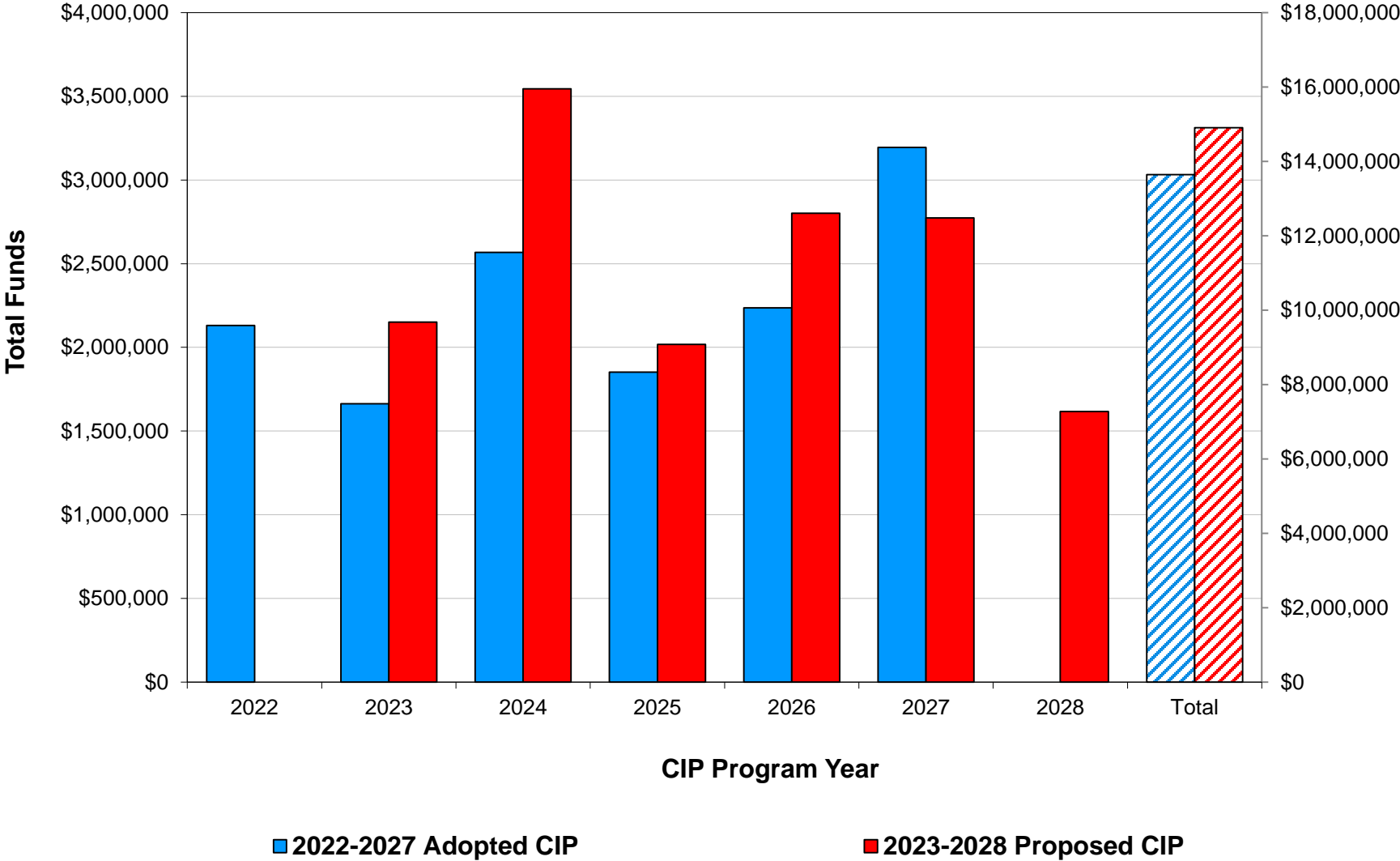
### Monroe Community College Program Summary Table

Project Name	Funding	Budget		Annual Project Cost				Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Property Preservation Projects Phase 3	c	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	s	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	<b>Total</b>	<b>1,360,000</b>	<b>546,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>11,406,000</b>
Applied Technology Center - S.T.E.M. Addition	c	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	s	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	<b>Total</b>	<b>348,000</b>	<b>11,092,000</b>	<b>11,426,000</b>	<b>11,768,000</b>	<b>0</b>	<b>0</b>	<b>34,634,000</b>
Services for Students Renovation	c	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	s	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	<b>Total</b>	<b>5,066,000</b>	<b>5,218,000</b>	<b>5,376,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,660,000</b>
Capital Equipment Replacement - Technology	c	680,000	250,000	0	0	0	0	930,000
	s	680,000	250,000	0	0	0	0	930,000
	<b>Total</b>	<b>1,360,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,000</b>
Expand Virtual Learning Center	c	296,000	0	0	0	0	0	296,000
	s	296,000	0	0	0	0	0	296,000
	<b>Total</b>	<b>592,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,000</b>
Improve Safety of Downtown Campus Entrance	c	232,000	0	0	0	0	0	232,000
	s	232,000	0	0	0	0	0	232,000
	<b>Total</b>	<b>464,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,000</b>
<i>Optimize Campus Wayfinding</i>	c	0	0	0	0	1,568,000	1,568,000	3,136,000
	s	0	0	0	0	1,568,000	1,568,000	3,136,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,136,000</b>	<b>3,136,000</b>	<b>6,272,000</b>
<i>Enhance Pedestrian Safety &amp; Connectivity</i>	c	0	0	0	0	431,000	0	431,000
	s	0	0	0	0	431,000	0	431,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,000</b>	<b>0</b>	<b>862,000</b>
<i>Improve Transit Services &amp; Facilities</i>	c	0	0	0	0	0	125,000	125,000
	s	0	0	0	0	0	125,000	125,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Italics denotes a new project</i>	County	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	State	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	<b>Department Total</b>	<b>9,190,000</b>	<b>17,356,000</b>	<b>19,802,000</b>	<b>13,768,000</b>	<b>5,998,000</b>	<b>5,886,000</b>	<b>72,000,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	1,611,000	4,595,000	8,678,000	9,901,000	6,884,000	1,000,000	32,669,000
State	1,611,000	4,595,000	8,678,000	9,901,000	6,884,000	1,000,000	32,669,000
<b>Department Total</b>	<b>3,222,000</b>	<b>9,190,000</b>	<b>17,356,000</b>	<b>19,802,000</b>	<b>13,768,000</b>	<b>2,000,000</b>	<b>65,338,000</b>



# Monroe Community Hospital

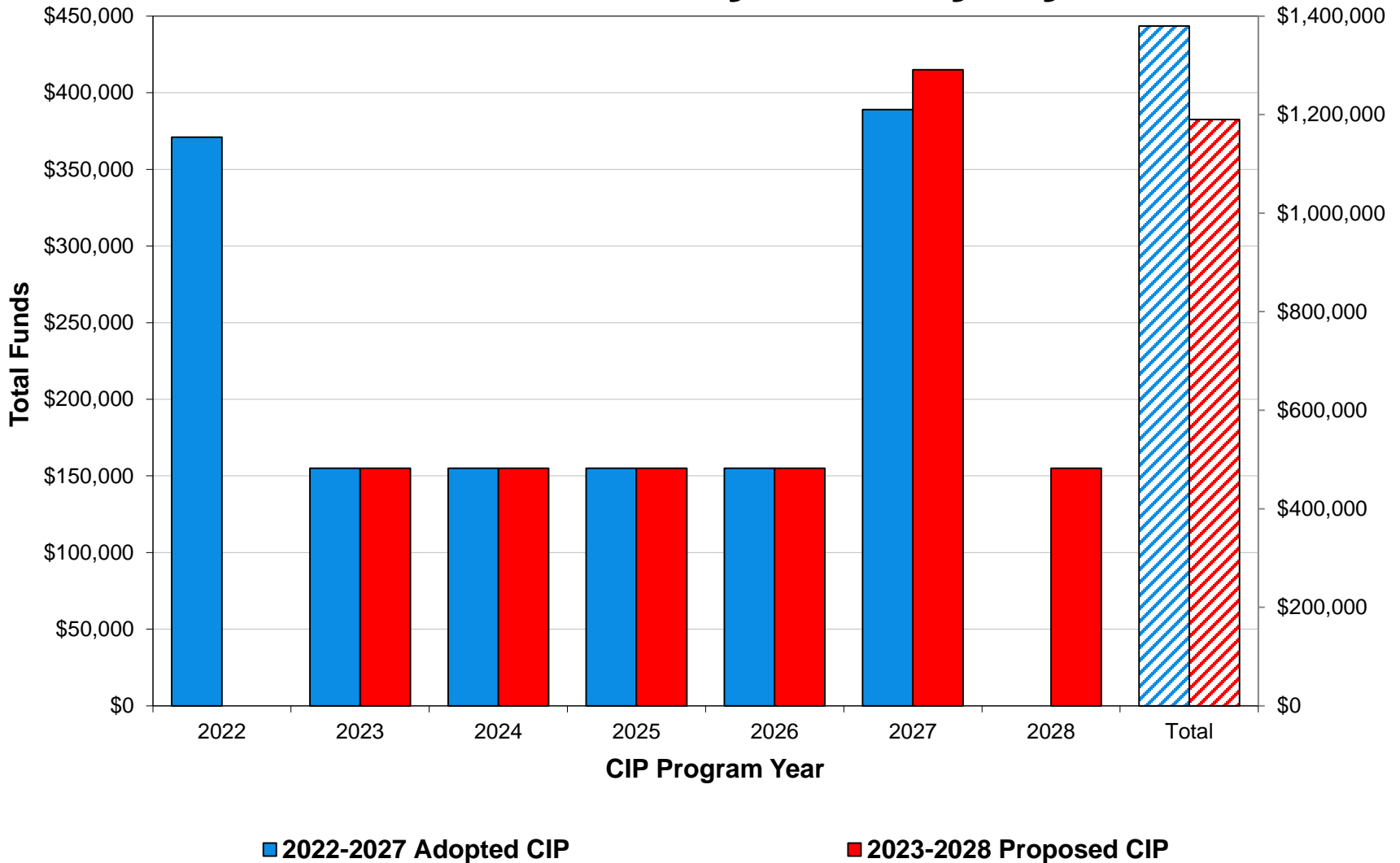


### Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Infrastructure Improvements	e	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
<b>Funding Change</b>	<b>Total</b>	<b>220,000</b>	<b>150,000</b>	<b>175,000</b>	<b>150,000</b>	<b>400,000</b>	<b>150,000</b>	<b>1,245,000</b>
Information Technology Equipment	e	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
<b>Funding Change</b>	<b>Total</b>	<b>593,000</b>	<b>1,218,000</b>	<b>843,000</b>	<b>1,340,000</b>	<b>443,000</b>	<b>643,000</b>	<b>5,080,000</b>
Equipment/Furnishings/Resident Care	e	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
<b>Funding Change</b>	<b>Total</b>	<b>388,000</b>	<b>502,000</b>	<b>524,000</b>	<b>837,000</b>	<b>556,000</b>	<b>448,000</b>	<b>3,255,000</b>
Interior Improvements	e	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
<b>Funding Change</b>	<b>Total</b>	<b>600,000</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,100,000</b>
Exterior, Site and Utility Improvements	e	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
<b>Funding &amp; Schedule Change</b>	<b>Total</b>	<b>350,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>1,225,000</b>
Roof Improvements	e	0	1,000,000	0	0	1,000,000	0	2,000,000
<b>Total</b>	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Italics denotes a new project</i>	Enterprise	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000
	<b>Department Total</b>	<b>2,151,000</b>	<b>3,545,000</b>	<b>2,017,000</b>	<b>2,802,000</b>	<b>2,774,000</b>	<b>1,616,000</b>	<b>14,905,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
Enterprise	2,130,000	1,663,000	2,567,000	1,852,000	2,236,000	3,195,000	13,643,000
<b>Department Total</b>	<b>2,130,000</b>	<b>1,663,000</b>	<b>2,567,000</b>	<b>1,852,000</b>	<b>2,236,000</b>	<b>3,195,000</b>	<b>13,643,000</b>

# Monroe County Library System



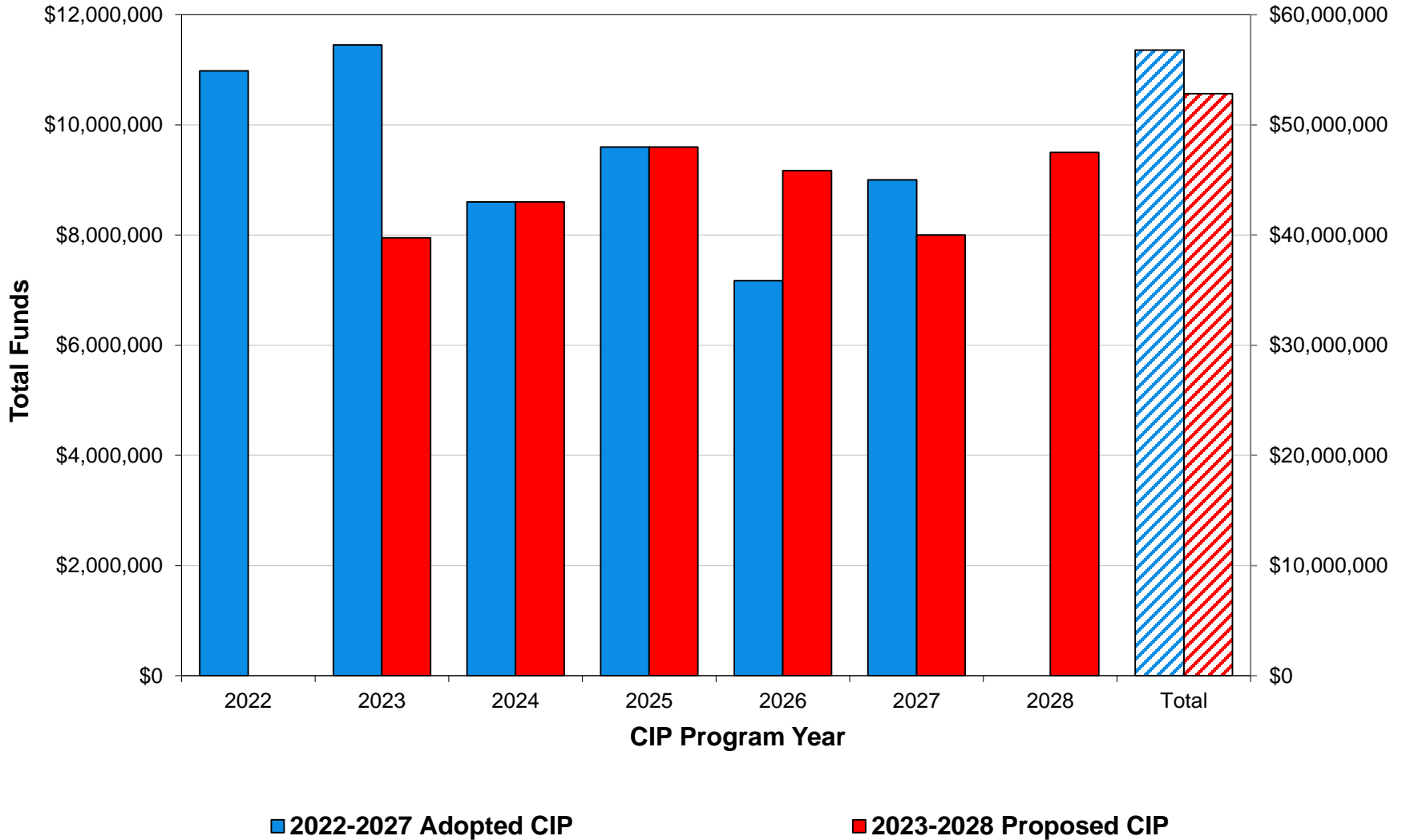
**Monroe County Library System Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Library System Automation	cc	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	<b>Total</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>930,000</b>
Monroe County Library System Fleet Replacement	c	0	0	0	0	260,000	0	260,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<i>Italics denotes a new project</i>	County	0	0	0	0	260,000	0	260,000
	County Cash	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	<b>Department Total</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>415,000</b>	<b>155,000</b>	<b>1,190,000</b>

**Funding Change**

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	216,000	0	0	0	0	234,000	450,000
County Cash	155,000	155,000	155,000	155,000	155,000	155,000	930,000
<b>Department Total</b>	<b>371,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>389,000</b>	<b>1,380,000</b>

# Aviation



### Department of Aviation Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Runway 28 Safety Improvements	e	10,000	15,000	125,000	0	0	0	150,000
	s	10,000	15,000	125,000	0	0	0	150,000
	f	180,000	270,000	2,250,000	0	0	0	2,700,000
	<b>Total</b>	<b>200,000</b>	<b>300,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
General Aviation Apron Improvements	e	25,000	25,000	0	25,000	0	25,000	100,000
	s	25,000	25,000	0	25,000	0	25,000	100,000
	f	450,000	450,000	0	450,000	0	450,000	1,800,000
	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>2,000,000</b>
Heavy Equipment	e	0	0	0	30,000	0	0	30,000
	s	0	0	0	30,000	0	0	30,000
	f	2,000,000	0	2,000,000	540,000	0	0	4,540,000
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>
Airspace Protection Program	e	50,000	0	50,000	0	0	0	100,000
	s	50,000	0	50,000	0	0	0	100,000
	f	900,000	0	900,000	0	0	0	1,800,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Terminal Improvements	e	0	0	0	0	100,000	0	100,000
	s	0	0	0	0	100,000	0	100,000
	f	1,000,000	0	0	3,070,000	1,800,000	0	5,870,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>3,070,000</b>	<b>2,000,000</b>	<b>0</b>	<b>6,070,000</b>
Airport Building Improvements	e	1,000,000	0	0	1,000,000	0	0	2,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Terminal Fire Detection Upgrade	f	1,000,000	0	0	0	2,000,000	0	3,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
Airport Information Systems Upgrade	f	300,000	0	0	0	500,000	0	800,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>800,000</b>

**Department of Aviation Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Planning and Design Projects	e	13,000	0	0	0	25,000	0	38,000
	s	13,000	0	0	0	25,000	0	38,000
	f	225,000	0	0	0	450,000	0	675,000
	<b>Total</b>	<b>251,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>751,000</b>
100 Ramp Rehabilitation	e	200,000	0	0	0	0	500,000	700,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>
Property Acquisition	e	25,000	0	0	0	0	25,000	50,000
	s	25,000	0	0	0	0	25,000	50,000
	f	450,000	0	0	0	0	450,000	900,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>
Taxiway "C" Rehabilitation	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	3,000,000	900,000	0	0	0	3,900,000
	<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
Parking Facility Upgrades	e	0	500,000	0	500,000	0	500,000	1,500,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>
North Ramp Improvements	e	0	50,000	0	0	100,000	0	150,000
	s	0	50,000	0	0	100,000	0	150,000
	f	0	900,000	0	0	1,800,000	0	2,700,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>
Viaduct Rehabilitation	e	0	50,000	0	0	50,000	0	100,000
	s	0	50,000	0	0	50,000	0	100,000
	f	0	900,000	0	0	900,000	0	1,800,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>
Access/Circulation Roadway	e	0	500,000	0	0	0	500,000	1,000,000
	s	0	0	0	0	0	0	0
	f	0	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>

**Funding & Schedule Change**

**Schedule Change**

### Department of Aviation Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Airport Safety and Security	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
	<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Airport Pavement Management Study	e	0	15,000	0	0	0	0	15,000
	s	0	15,000	0	0	0	0	15,000
	f	0	270,000	0	0	0	0	270,000
	<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
Refurbish Passenger Loading Bridges	f	0	0	2,000,000	0	0	2,000,000	4,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>
Runway 4-22 Safety Improvement at Little Black Creek	e	0	0	55,000	0	0	25,000	80,000
	s	0	0	55,000	0	0	25,000	80,000
	f	0	0	990,000	0	0	450,000	1,440,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,600,000</b>
Airport Utility System Improvements	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Master Plan Update	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Runway 4-22 Connector Taxiways	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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Rehabilitate Taxiway A	e	0	0	0	0	0	100,000	100,000
	s	0	0	0	0	0	100,000	100,000
	f	0	0	0	0	0	1,800,000	1,800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Funding Change**

**Funding and Schedule Change**





### Department of Aviation Program Summary Table

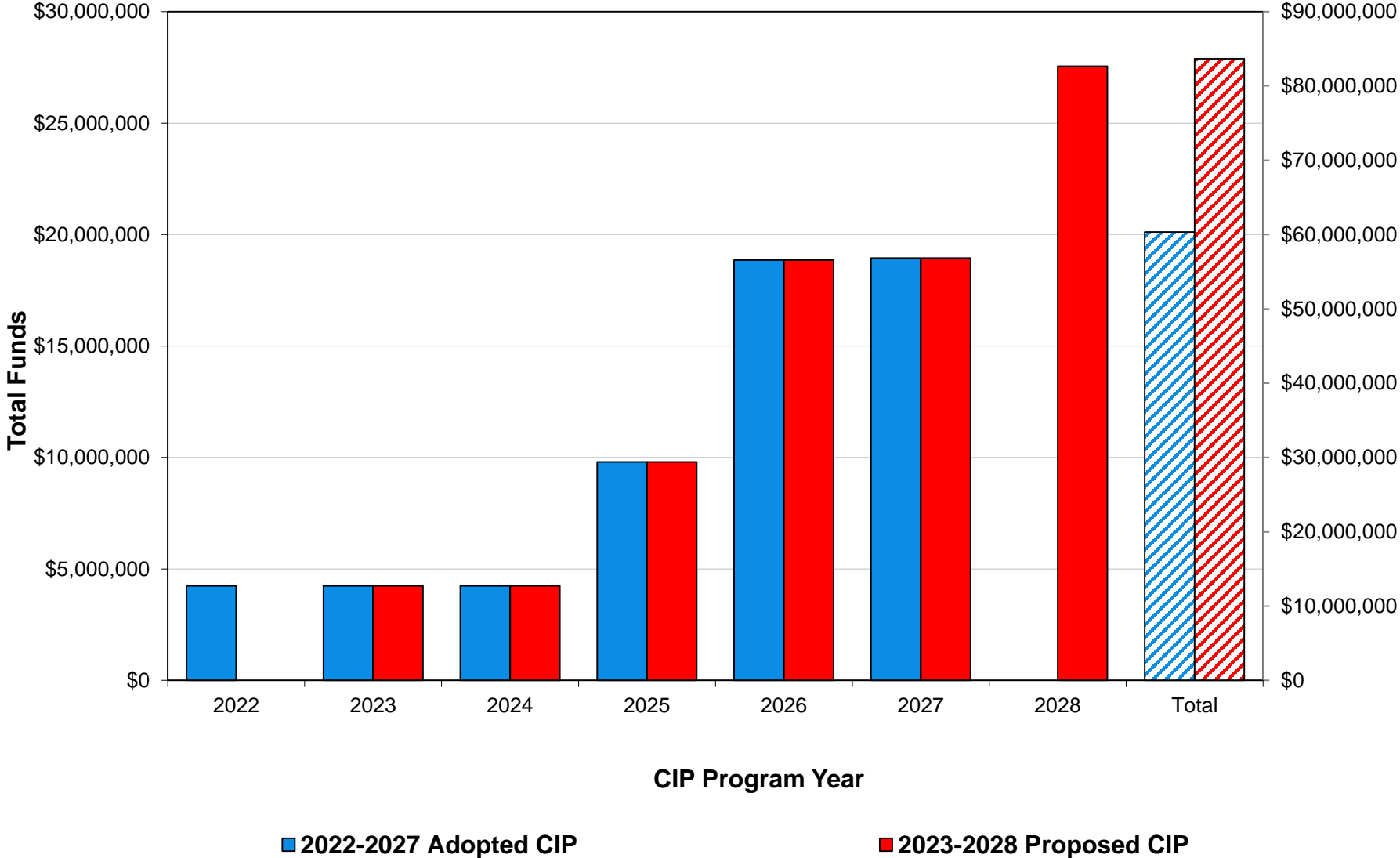
Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Airfield Lighting Upgrade	e	0	0	0	0	0	75,000	75,000
	s	0	0	0	0	0	75,000	75,000
	f	0	0	0	0	0	1,350,000	1,350,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
Environmental Compliance Projects	e	0	0	0	0	0	50,000	50,000
	s	0	0	0	0	0	50,000	50,000
	f	0	0	0	0	0	900,000	900,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Italics denotes a new project</i>	Enterprise	1,323,000	1,230,000	280,000	1,730,000	275,000	1,800,000	6,638,000
	State	123,000	230,000	280,000	230,000	275,000	300,000	1,438,000
	Federal	6,505,000	7,140,000	9,040,000	7,210,000	7,450,000	7,400,000	44,745,000
	<b>Department Total</b>	<b>7,951,000</b>	<b>8,600,000</b>	<b>9,600,000</b>	<b>9,170,000</b>	<b>8,000,000</b>	<b>9,500,000</b>	<b>52,821,000</b>

**Schedule Change**



2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
Enterprise	1,399,000	1,498,000	1,380,000	1,230,000	1,155,000	325,000	6,987,000
State	399,000	298,000	380,000	230,000	155,000	325,000	1,787,000
Federal	9,182,000	9,655,000	6,840,000	8,140,000	5,860,000	8,350,000	48,027,000
<b>Department Total</b>	<b>10,980,000</b>	<b>11,451,000</b>	<b>8,600,000</b>	<b>9,600,000</b>	<b>7,170,000</b>	<b>9,000,000</b>	<b>56,801,000</b>

# Pure Waters



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

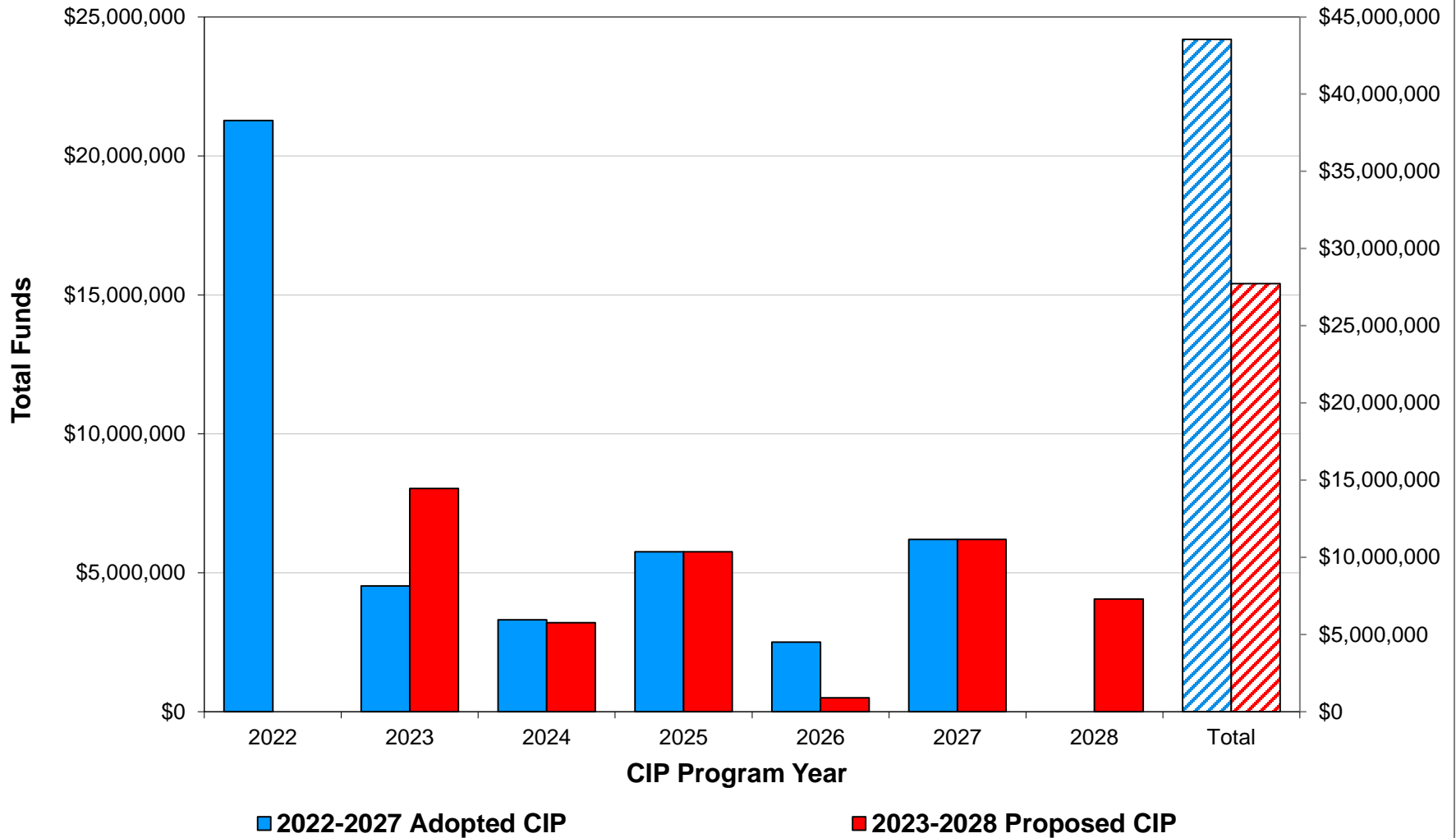
Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
RPWD - General Collection System & Treatment Plant Improvements	dc	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>15,000,000</b>
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
	<b>Total</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>5,700,000</b>
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,700,000</b>
GCOSD - General Collection System Improvements	dc	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000
	<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>450,000</b>	<b>2,200,000</b>
RPWD - CSOAP Tunnel System Improvements	d	0	0	1,200,000	4,800,000	0	0	6,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
IBSCPWD - South Central Trunk Sewer Improvements	d	0	0	1,200,000	1,800,000	0	0	3,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
NWQPWD - Aeration Improvements	d	0	0	2,400,000	6,000,000	6,000,000	0	14,400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>14,400,000</b>
GCOSD - Pump Station Improvements	d	0	0	750,000	0	0	0	750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
IBSCPWD - Thomas Creek Pump Station Improvements	d	0	0	0	400,000	1,600,000	0	2,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,600,000</b>	<b>0</b>	<b>2,000,000</b>
NWQPWD - Preliminary Treatment Improvements	d	0	0	0	600,000	2,400,000	0	3,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>2,400,000</b>	<b>0</b>	<b>3,000,000</b>
FEV - Primary Scum Collection Improvements	d	0	0	0	1,000,000	0	0	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
FEV Stockroom and MEI Shop Improvements	d	0	0	0	0	1,200,000	4,800,000	6,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>4,800,000</b>	<b>6,000,000</b>
NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	d	0	0	0	0	3,500,000	16,500,000	20,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>16,500,000</b>	<b>20,000,000</b>
<b>IBSCPWD - Irondequoit Bay Pump Station Improvements New Project</b>	d	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
<i>RPWD General CSOAP Tunnel System</i>	dc	0	0	0	0	0	0	500,000	500,000
<i>Improvements</i> <b>New Project</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>NWQPWD - NWQ WWTF Electrical</i>	d	0	0	0	0	0	0	400,000	400,000
<i>Improvements</i> <b>New Project</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Italics denotes a new project</i>	District	0	0	5,550,000	14,600,000	14,700,000	22,700,000	57,550,000	
	District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,850,000	26,100,000	
	<b>Department Total</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>9,800,000</b>	<b>18,850,000</b>	<b>18,950,000</b>	<b>27,550,000</b>	<b>83,650,000</b>	

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
District	0	0	0	5,550,000	14,600,000	14,700,000	34,850,000
District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	25,500,000
<b>Department Total</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>9,800,000</b>	<b>18,850,000</b>	<b>18,950,000</b>	<b>60,350,000</b>

# Facilities Management

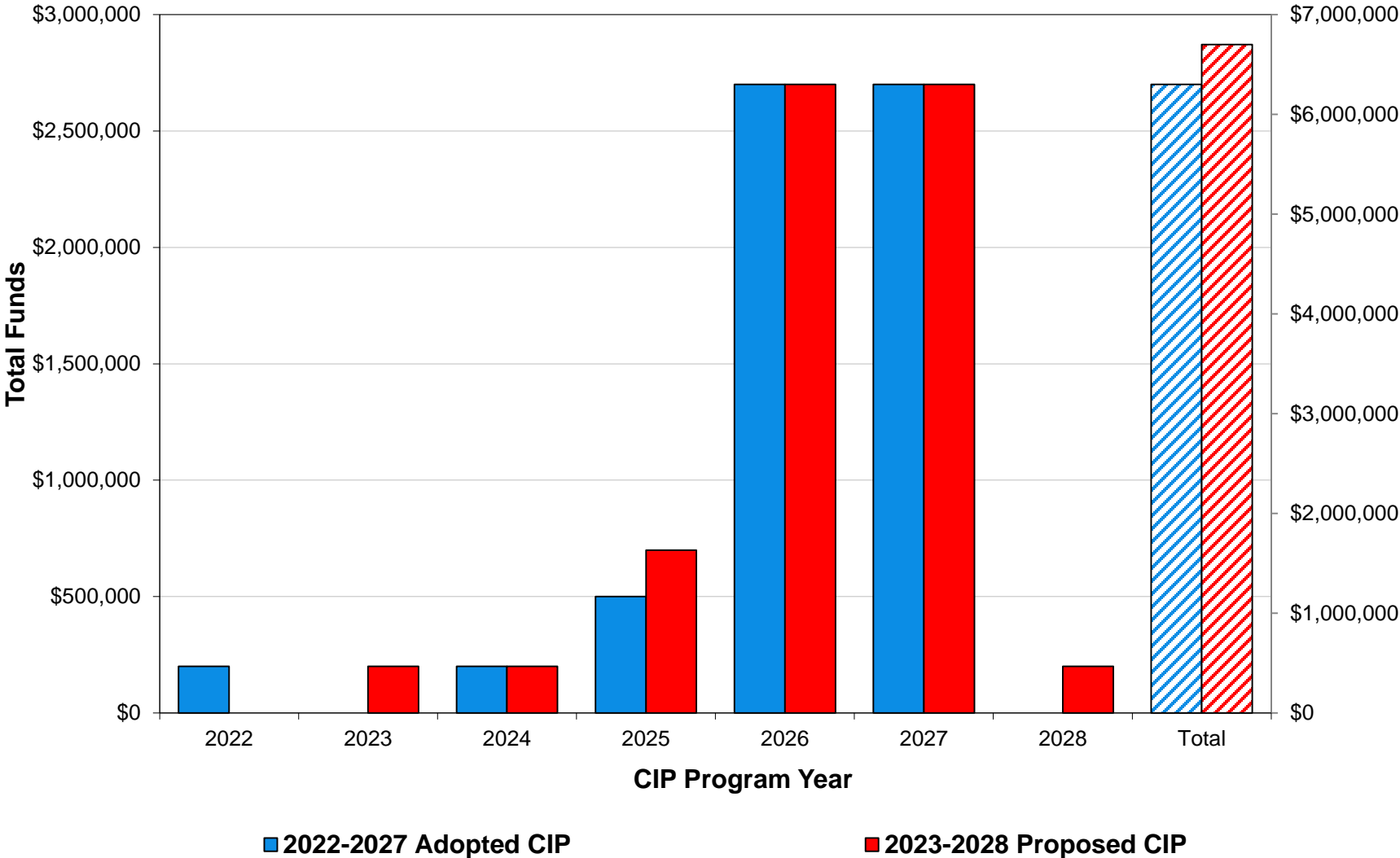


### Department of Environmental Services - Engineering and Facilities Management Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Frontier Field Stadium Seating and Caulking Replacement	c	1,000,000	0	0	0	0	0	1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
CityPlace Electrical and Mechanical Improvements	c	1,600,000	0	0	0	0	0	1,600,000
	<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
Westfall Building Reconstruction	c	1,100,000	0	0	0	0	2,800,000	3,900,000
<b>Schedule Change</b>	<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>3,900,000</b>
General Elevator Reconstructions and Replacements	c	3,000,000	3,000,000	0	0	0	0	6,000,000
<b>Funding and Schedule Change</b>	<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
General Improvements of County Buildings	c	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000
	<b>Total</b>	<b>1,325,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>4,075,000</b>
Hall of Justice Court Requested Improvements	s	0	200,000	0	0	200,000	0	400,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>
Hall of Justice Reconstruction	c	0	0	675,000	0	1,825,000	0	2,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>1,825,000</b>	<b>0</b>	<b>2,500,000</b>
Civic Center Complex Reconstruction	c	0	0	675,000	0	825,000	0	1,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>1,500,000</b>
HOJ Sally Port	c	0	0	3,000,000	0	0	0	3,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Fleet Maintenance Building Improvements	c	0	0	0	500,000	2,000,000	0	2,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,500,000</b>
<i>CityPlace General Improvements</i>	c	0	0	0	0	0	1,250,000	1,250,000
<b>New Project</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>
<i>Italics denotes a new project</i>	County	8,025,000	3,000,000	5,750,000	500,000	6,000,000	4,050,000	27,325,000
	State	0	200,000	0	0	200,000	0	400,000
	<b>Department Total</b>	<b>8,025,000</b>	<b>3,200,000</b>	<b>5,750,000</b>	<b>500,000</b>	<b>6,200,000</b>	<b>4,050,000</b>	<b>27,725,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	21,275,000	4,525,000	3,100,000	5,750,000	2,500,000	6,000,000	43,150,000
State	0	0	200,000	0	0	200,000	400,000
<b>Department Total</b>	<b>21,275,000</b>	<b>4,525,000</b>	<b>3,300,000</b>	<b>5,750,000</b>	<b>2,500,000</b>	<b>6,200,000</b>	<b>43,550,000</b>

# Solid Waste



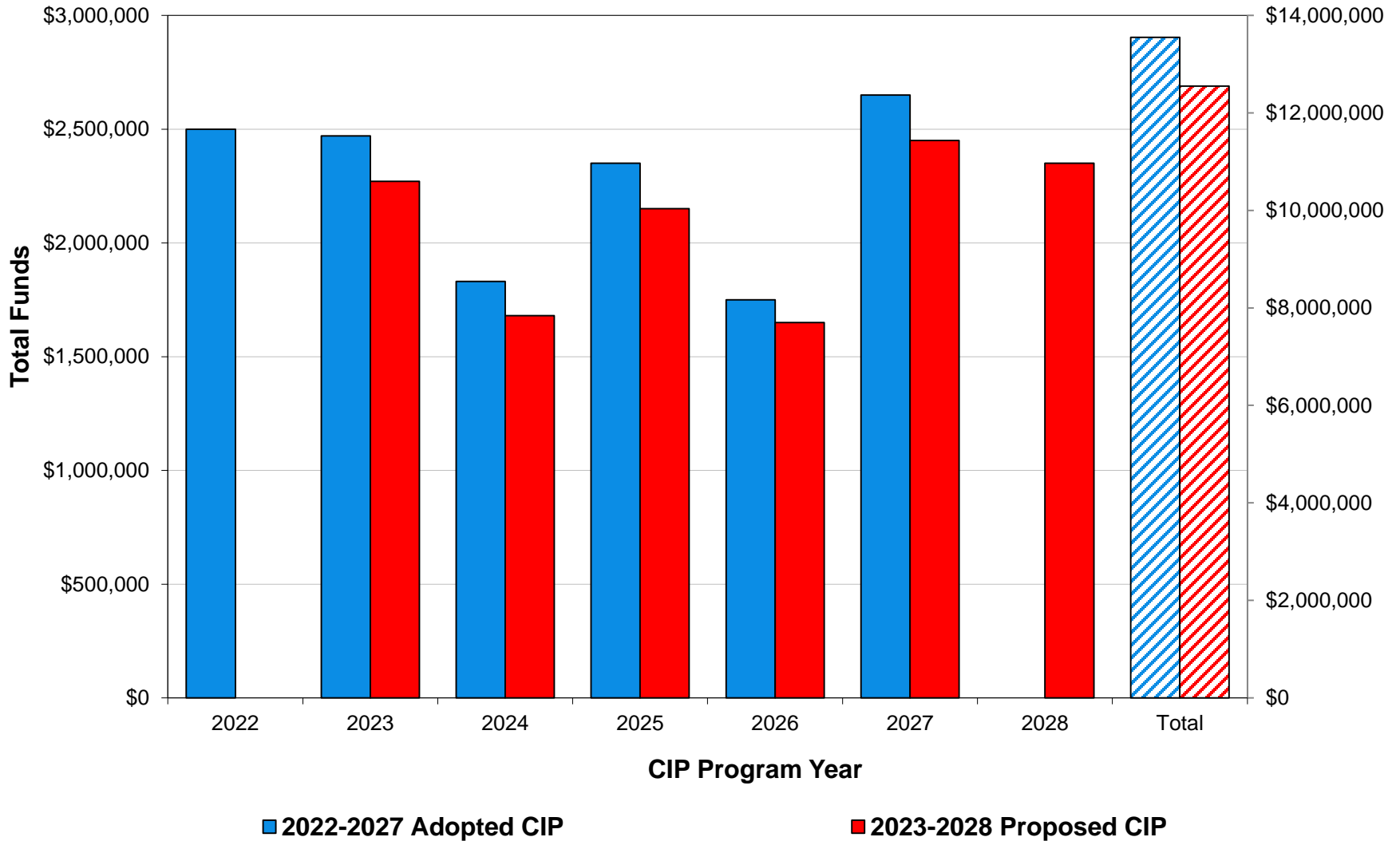
**Department of Environmental Services - Solid Waste Program Summary Table**

Project Name	Funding	Budget		Annual Project Cost					Total Cost
		2023	2024	2025	2026	2027	2028	6 Years	
MCRC & RRF Facilities Improvements	ec	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	
<b>Funding Change</b>	<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>	
Northeast Quadrant (Gloria Drive) Landfill Improvements	e	0	0	500,000	2,500,000	2,500,000	0	5,500,000	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>5,500,000</b>	
<i>Italics denotes a new project</i>	Enterprise	0	0	500,000	2,500,000	2,500,000	0	5,500,000	
	Enterprise Cash	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	
	<b>Department Total</b>	<b>200,000</b>	<b>200,000</b>	<b>700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>200,000</b>	<b>6,700,000</b>	

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
Enterprise	200,000	0	200,000	500,000	2,700,000	2,700,000	6,300,000
<b>Department Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>6,300,000</b>



# Parks

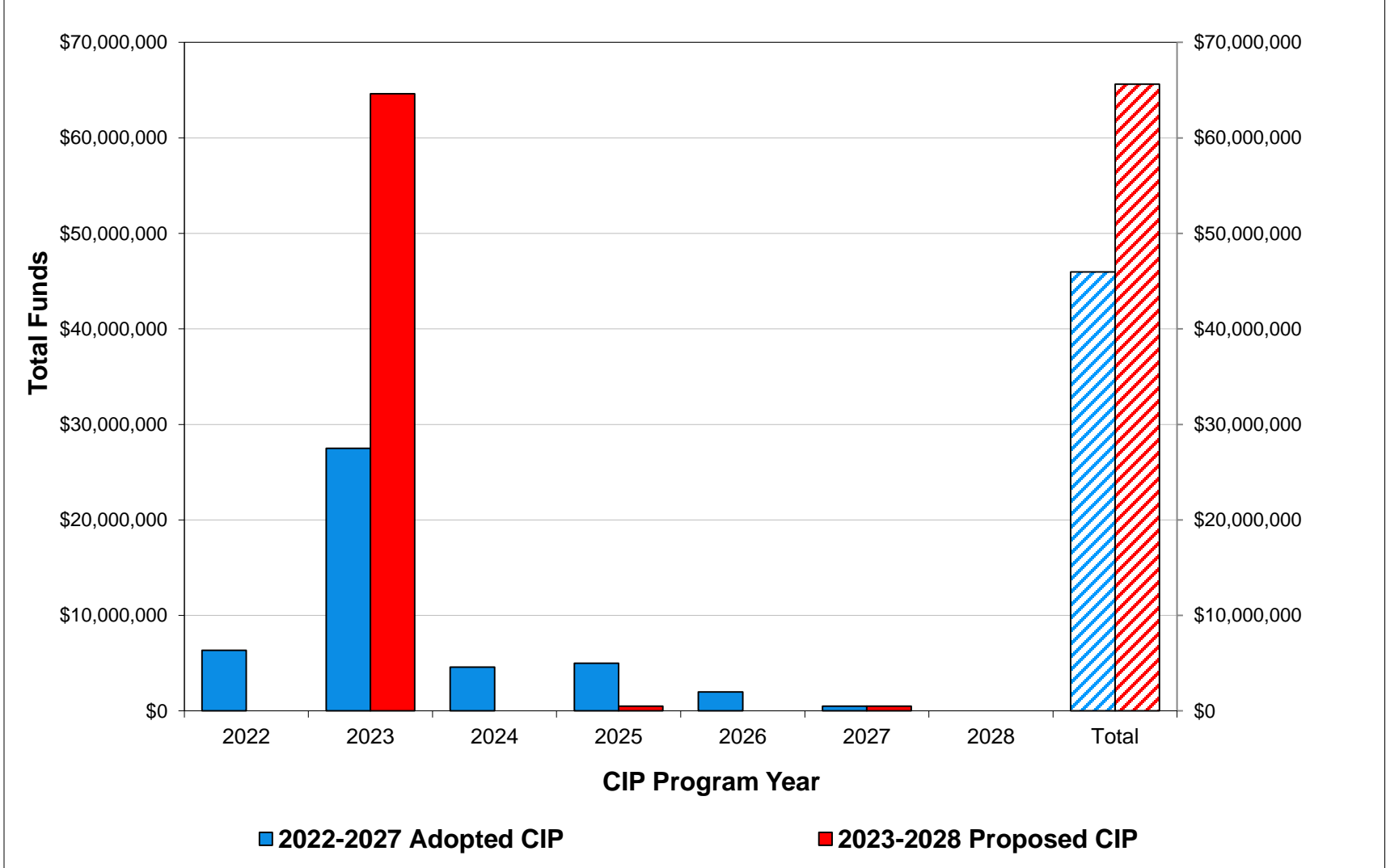


### Department of Parks Program Summary Table

Project Name	Funding	Budget		Annual Project Cost				Total Cost
		2023	2024	2025	2026	2027	2028	6 Years
Buildings and Structures	cc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>4,500,000</b>
Equipment/Vehicles Parks - Heavy Duty	cc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>
Equipment/Vehicles Parks - Light Duty	cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>
Utilities, Access and Site Improvements	cc	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
<b>Funding Change</b>	<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>3,300,000</b>
Highland Park - Master Plan Improvements	c	20,000	700,000	0	0	0	0	720,000
<b>Schedule Change</b>	<b>Total</b>	<b>20,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>
Churchville Park - Master Plan Update	c	0	80,000	0	0	0	0	80,000
	<b>Total</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
Greece Canal Park - Master Plan Improvements	c	0	50,000	600,000	0	0	0	650,000
<b>Funding Change</b>	<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
Ontario Beach Park - Master Plan Improvements	c	0	0	0	100,000	800,000	0	900,000
<b>Schedule Change</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>900,000</b>
Black Creek Park - Master Plan Improvements	c	0	0	0	0	100,000	720,000	820,000
<b>Funding and Schedule Change</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>720,000</b>	<b>820,000</b>
<i>Oatka Creek Park - Master Plan Update</i>	c	0	0	0	0	0	80,000	80,000
<b>New Project</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<i>Italics denotes a new project</i>	County	20,000	830,000	600,000	100,000	900,000	800,000	3,250,000
	County Cash	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	9,300,000
	<b>Department Total</b>	<b>1,570,000</b>	<b>2,380,000</b>	<b>2,150,000</b>	<b>1,650,000</b>	<b>2,450,000</b>	<b>2,350,000</b>	<b>12,550,000</b>

	2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County		750,000	720,000	80,000	600,000	0	900,000	3,050,000
County Cash		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000
<b>Department Total</b>		<b>2,500,000</b>	<b>2,470,000</b>	<b>1,830,000</b>	<b>2,350,000</b>	<b>1,750,000</b>	<b>2,650,000</b>	<b>13,550,000</b>

# Seneca Park Zoo

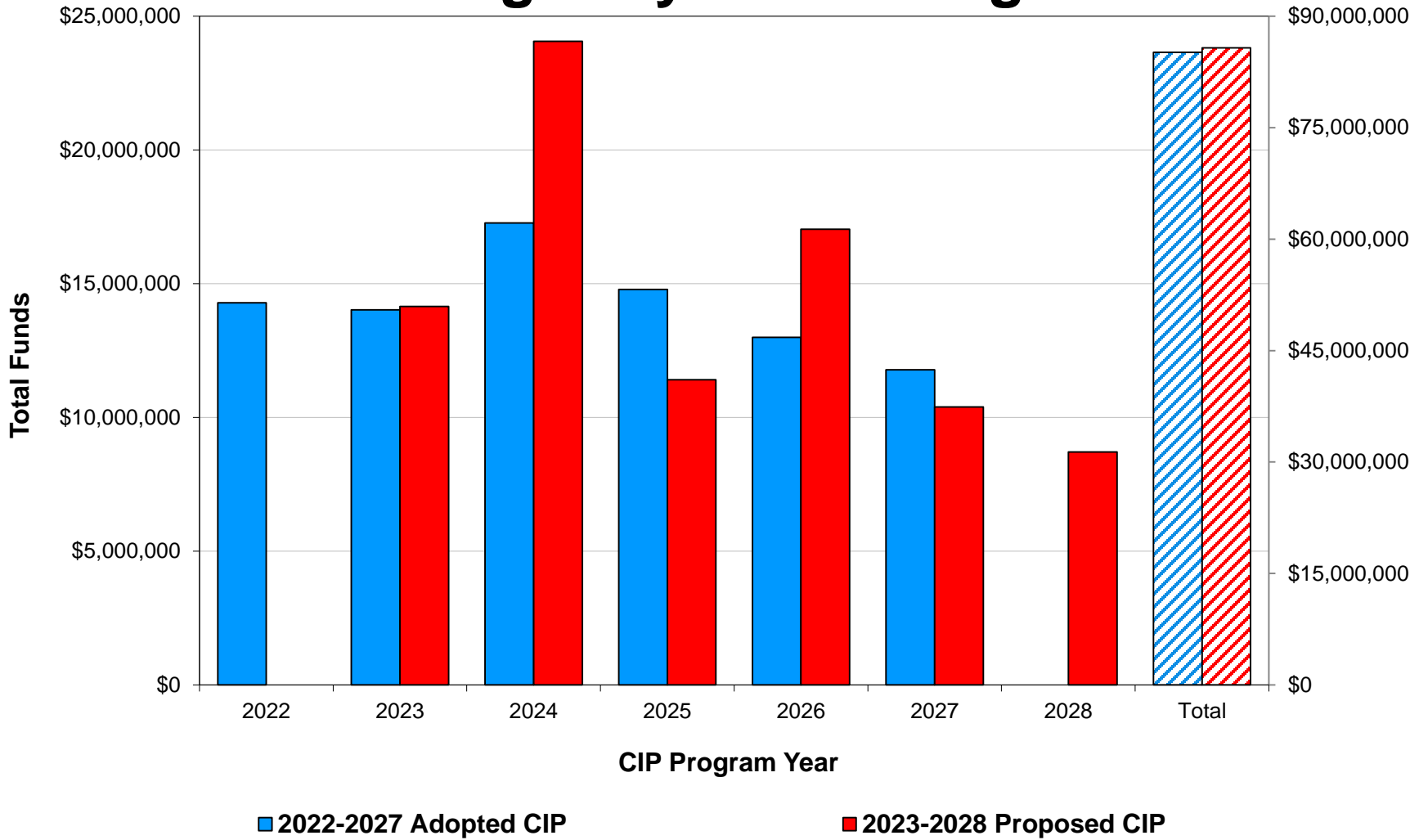


### Department of Parks - Seneca Park Zoo Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Tropical Exhibit and Main Entry Plaza	c	49,000,000	0	0	0	0	0	49,000,000
	p	15,120,000	0	0	0	0	0	15,120,000
	<b>Total</b>	<b>64,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,120,000</b>
Facilities and Grounds	c	500,000	0	500,000	0	500,000	0	1,500,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Italics denotes a new project</i>	County	49,500,000	0	500,000	0	500,000	0	50,500,000
	Private	15,120,000	0	0	0	0	0	15,120,000
	<b>Department Total</b>	<b>64,620,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>65,620,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	5,000,000	8,000,000	2,500,000	4,950,000	2,000,000	500,000	22,950,000
Private	1,350,000	19,500,000	2,100,000	50,000	0	0	23,000,000
<b>Department Total</b>	<b>6,350,000</b>	<b>27,500,000</b>	<b>4,600,000</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>45,950,000</b>

# Highways and Bridges



## Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Culvert Replacement Program	c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	<b>Total</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>9,600,000</b>
Milling/Resurfacing/Recycling	c	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>9,000,000</b>
DOT Replacement Vehicles	cc	125,000	125,000	125,000	125,000	125,000	125,000	750,000
<b>Funding Change</b>	<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>750,000</b>
Road Machinery & Equipment	c	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
<b>Funding Change</b>	<b>Total</b>	<b>373,000</b>	<b>247,000</b>	<b>59,000</b>	<b>378,000</b>	<b>305,000</b>	<b>258,000</b>	<b>1,620,000</b>
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	450,000	0	4,800,000	0	0	0	5,250,000
	<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250,000</b>
Redman Road Bridge over Yanty Creek (1041320)	c	275,000	0	1,950,000	0	0	0	2,225,000
	<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,225,000</b>
Phillips Road (NYS Route 104 to Schlegel Road)	c	425,000	0	0	5,800,000	0	0	6,225,000
	<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>6,225,000</b>
Hinchey Road (Pixley Road to Chili Avenue)	c	6,200,000	0	0	0	0	0	6,200,000
	<b>Total</b>	<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>
Middle Road (Erie Station Road to Lehigh Station Road)	c	3,200,000	0	0	0	0	0	3,200,000
	<b>Total</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>
<b>Highway Preventive Maintenance #10</b>	c	0	370,000	0	0	0	0	370,000
<b>New Project</b>	s	0	1,112,000	0	0	0	0	1,112,000
	f	0	5,929,000	0	0	0	0	5,929,000
	<b>Total</b>	<b>0</b>	<b>7,411,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,411,000</b>
East River Road (NYS Thruway I-90 to Ward Road)	c	0	6,350,000	0	0	0	0	6,350,000
	p	0	1,650,000	0	0	0	0	1,650,000
	<b>Total</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
Calkins Road (East Henrietta Road to Pinnacle Road) <b>Funding Change</b>	c	0	4,200,000	0	0	0	0	4,200,000
	<b>Total</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Mile Square Road Bridge over Irondequoit Creek (3317130)	c	0	275,000	0	1,550,000	0	0	1,825,000
	<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,825,000</b>
Taylor Road Bridge over Irondequoit Creek (3317720) <b>Funding Change</b>	c	0	275,000	0	1,200,000	0	0	1,475,000
	<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,475,000</b>
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	425,000	0	0	4,200,000	0	4,625,000
	<b>Total</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>4,625,000</b>
North Hamlin Road Bridge over Sandy Creek (3317640) <b>Schedule Change</b>	c	0	0	1,100,000	0	0	0	1,100,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	275,000	0	1,400,000	0	1,675,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,675,000</b>
Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City) <b>Schedule Change</b>	cr	0	0	0	4,000,000	0	0	4,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
Clover Street (Monroe Avenue to East Avenue) <b>Schedule Change</b>	c	0	0	0	580,000	0	0	580,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	0	0	300,000	0	1,500,000	1,800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,800,000</b>
Lehigh Station Road (East River Rd. to W. Henrietta Rd.)	c	0	0	0	0	500,000	0	500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Harris Road (NYS Route 441 to Atlantic Avenue) <b>Schedule and Funding Change</b>	c	0	0	0	0	490,000	0	490,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	0	0	0	275,000	0	275,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
Ridgeway Avenue - City Line to Ramona Street (City) <b>Schedule &amp; Funding Change</b>	cr	0	0	0	0	0	3,000,000	3,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<i>Trolley Blvd (Long Pond Rd. to Lee Rd.)</i> <b>New Project</b>	c	0	0	0	0	0	400,000	400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Jacobs Road Bridge over Yanty Creek (3317670)</i> <b>New Project</b>	c	0	0	0	0	0	325,000	325,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>

*Italics denotes a new project*

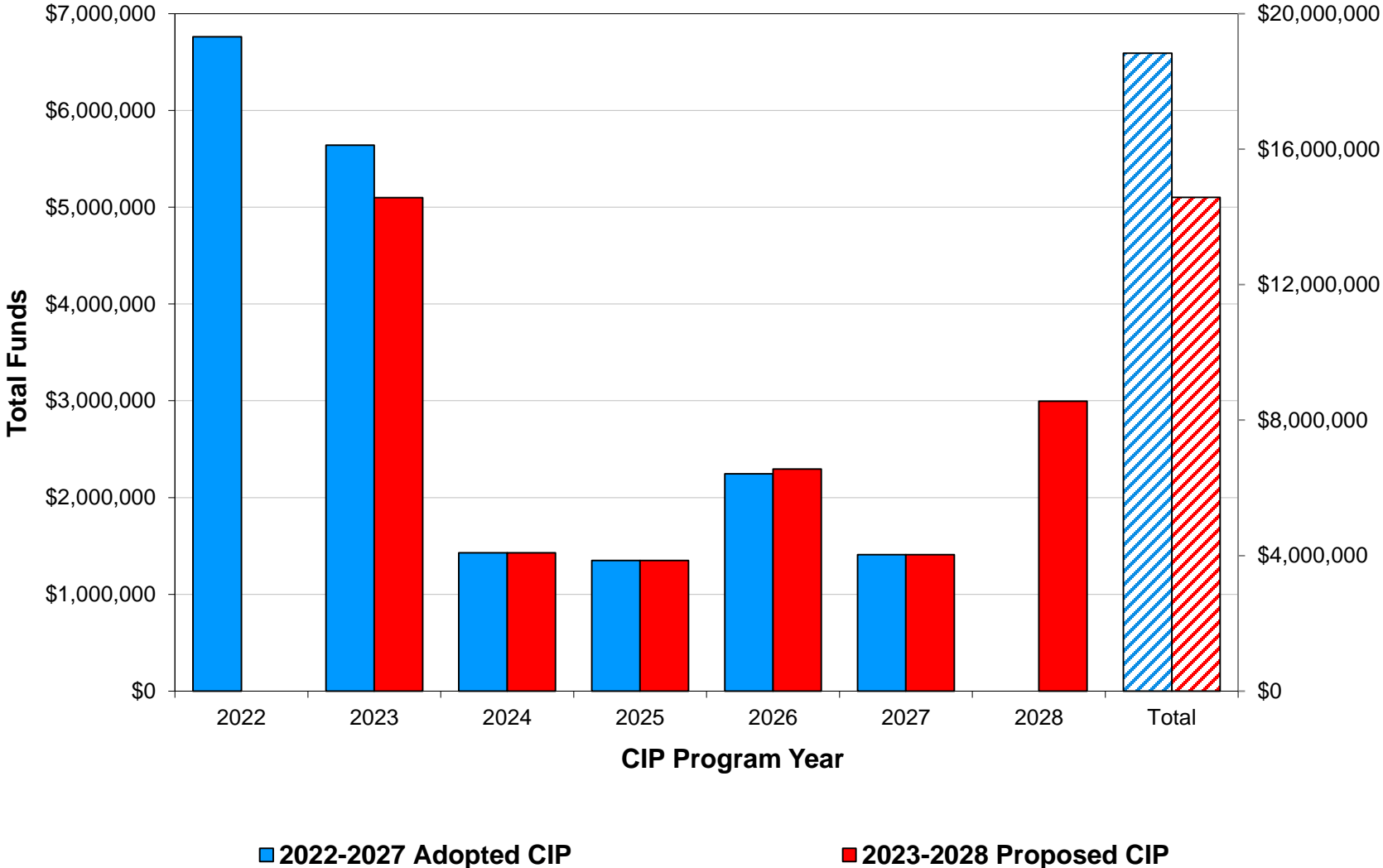
### Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
	County	14,023,000	15,242,000	11,284,000	12,908,000	10,270,000	5,583,000	69,310,000
	County(City)	0	0	0	4,000,000	0	3,000,000	7,000,000
	County Cash	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	Private	0	1,650,000	0	0	0	0	1,650,000
	State	0	1,112,000	0	0	0	0	1,112,000
	Federal	0	5,929,000	0	0	0	0	5,929,000
	<b>Department Total</b>	<b>14,148,000</b>	<b>24,058,000</b>	<b>11,409,000</b>	<b>17,033,000</b>	<b>10,395,000</b>	<b>8,708,000</b>	<b>85,751,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	6,403,000	14,023,000	15,616,000	10,785,000	12,993,000	9,780,000	69,600,000
County(City)	2,800,000	0	0	4,000,000	0	2,000,000	8,800,000
Private	0	0	1,650,000	0	0	0	1,650,000
State	803,000	0	0	0	0	0	803,000
Federal	4,283,000	0	0	0	0	0	4,283,000
<b>Department Total</b>	<b>14,289,000</b>	<b>14,023,000</b>	<b>17,266,000</b>	<b>14,785,000</b>	<b>12,993,000</b>	<b>11,780,000</b>	<b>85,136,000</b>



# Traffic Engineering

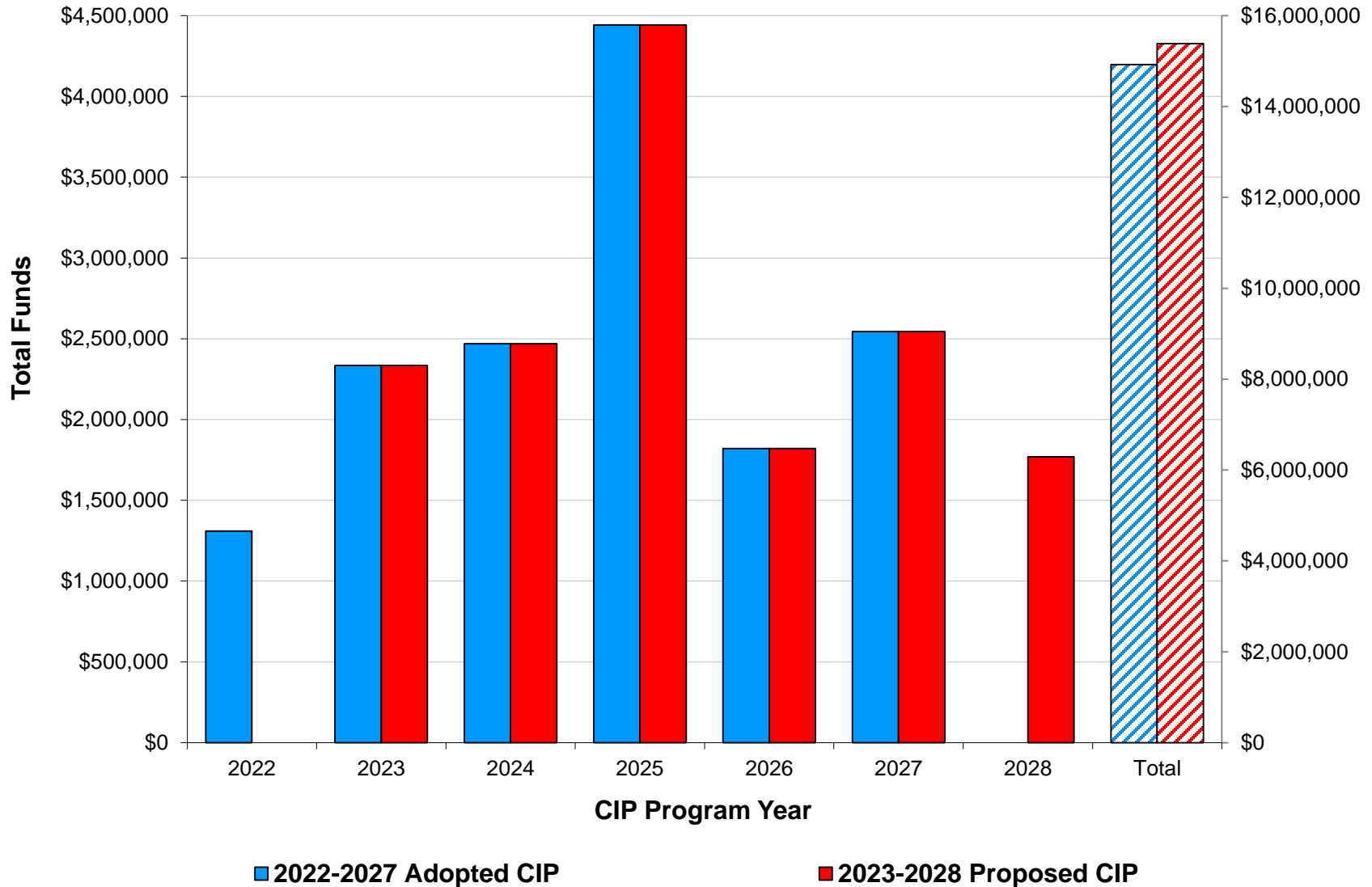


### Department of Transportation - Traffic Engineering Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Traffic Engineering	cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,700,000</b>
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>
City of Rochester Traffic Features	cc	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,500,000</b>
Traffic Sign Retroreflectivity Program	cc	50,000	50,000	50,000	50,000	50,000	100,000	350,000
	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>350,000</b>
Highway Lighting Rehabilitation - Central	c	3,850,000	0	0	0	0	0	3,850,000
<b>Funding Change</b>	<b>Total</b>	<b>3,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>
Road Machinery and Apparatus	c	0	180,000	100,000	845,000	160,000	196,000	1,481,000
<b>Funding Change</b>	<b>Total</b>	<b>0</b>	<b>180,000</b>	<b>100,000</b>	<b>845,000</b>	<b>160,000</b>	<b>196,000</b>	<b>1,481,000</b>
RTOC Rehabilitation II	c	0	0	0	200,000	0	1,500,000	1,700,000
<b>Funding Change</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,700,000</b>
<i>Italics denotes a new project</i>	County	3,850,000	180,000	100,000	1,045,000	160,000	1,696,000	7,031,000
	County Cash	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,300,000	7,550,000
	<b>Department Total</b>	<b>5,100,000</b>	<b>1,430,000</b>	<b>1,350,000</b>	<b>2,295,000</b>	<b>1,410,000</b>	<b>2,996,000</b>	<b>14,581,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	5,562,000	4,393,000	180,000	100,000	995,000	160,000	11,390,000
County Cash	1,200,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,450,000
<b>Department Total</b>	<b>6,762,000</b>	<b>5,643,000</b>	<b>1,430,000</b>	<b>1,350,000</b>	<b>2,245,000</b>	<b>1,410,000</b>	<b>18,840,000</b>

# Public Safety



### Department of Public Safety Program Summary Table

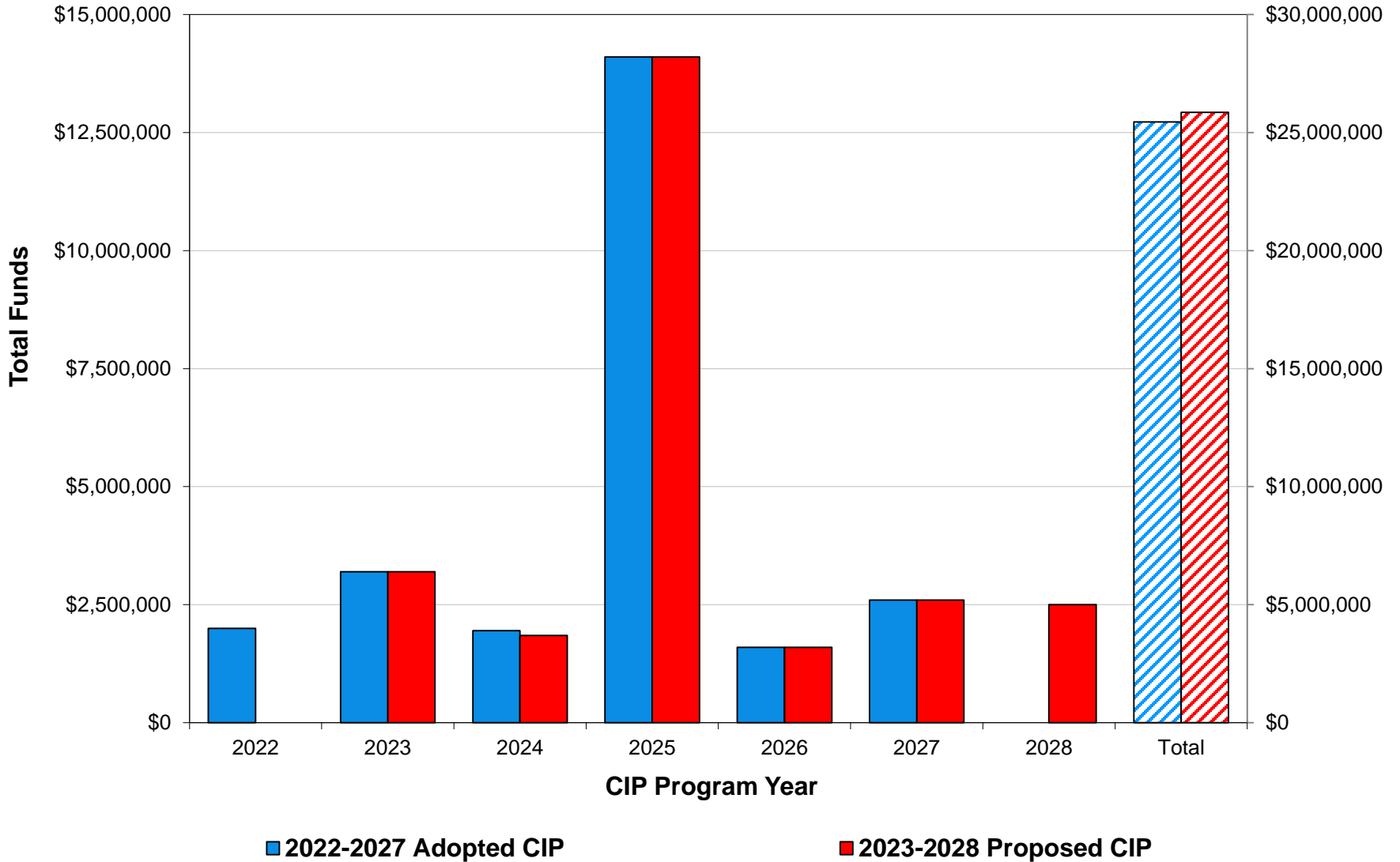
Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Public Safety Communications Equipment and Device Replacement	cc	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
	<b>Total</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>2,000,000</b>
Public Safety Communications Infrastructure	cc	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000
	<b>Total</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>2,500,000</b>
Public Safety Vehicle Replacement	cc	120,000	120,000	120,000	120,000	120,000	120,000	720,000
	<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>720,000</b>
Public Safety Technology Research and Planning	c	200,000	200,000	0	0	0	200,000	600,000
	<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>
Public Safety Communications Infrastructure Replacement	c	1,265,000	0	0	0	0	0	1,265,000
	<b>Total</b>	<b>1,265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,265,000</b>
Hazardous Material Fire Truck Replacement	c	0	1,300,000	0	0	0	0	1,300,000
	<b>Total</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
Public Safety Training Center Capital Improvements	c	0	100,000	0	0	0	50,000	150,000
	<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>
Forensic Instrumentation Upgrade	c	0	0	140,000	150,000	1,300,000	0	1,590,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>150,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,590,000</b>
Public Safety Systems Hardware / Software upgrades	c	0	0	432,000	300,000	0	0	732,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>432,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>732,000</b>
911 Phone System	c	0	0	2,750,000	0	0	0	2,750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>
Communications Site (Tower) relocation	c	0	0	250,000	0	0	0	250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
911 Logging Recorder Replacement	c	0	0	0	500,000	0	0	500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
911 Workstation Replacement	c	0	0	0	0	375,000	0	375,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
<b>Special Operations Vehicle Replacement (Fire Bureau) New Project</b>	c	0	0	0	0	0	600,000	600,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

### Department of Public Safety Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Improve & Expand Emergency Operations Center	c	0	0	0	0	0	50,000	50,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Italics denotes a new project</i>	County	1,465,000	1,600,000	3,572,000	950,000	1,675,000	900,000	10,162,000
	County Cash	870,000	870,000	870,000	870,000	870,000	870,000	5,220,000
	<b>Department Total</b>	<b>2,335,000</b>	<b>2,470,000</b>	<b>4,442,000</b>	<b>1,820,000</b>	<b>2,545,000</b>	<b>1,770,000</b>	<b>15,382,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	400,000	1,465,000	1,600,000	3,572,000	950,000	1,675,000	9,662,000
County Cash	910,000	870,000	870,000	870,000	870,000	870,000	5,260,000
<b>Department Total</b>	<b>1,310,000</b>	<b>2,335,000</b>	<b>2,470,000</b>	<b>4,442,000</b>	<b>1,820,000</b>	<b>2,545,000</b>	<b>14,922,000</b>

# Office of the Sheriff

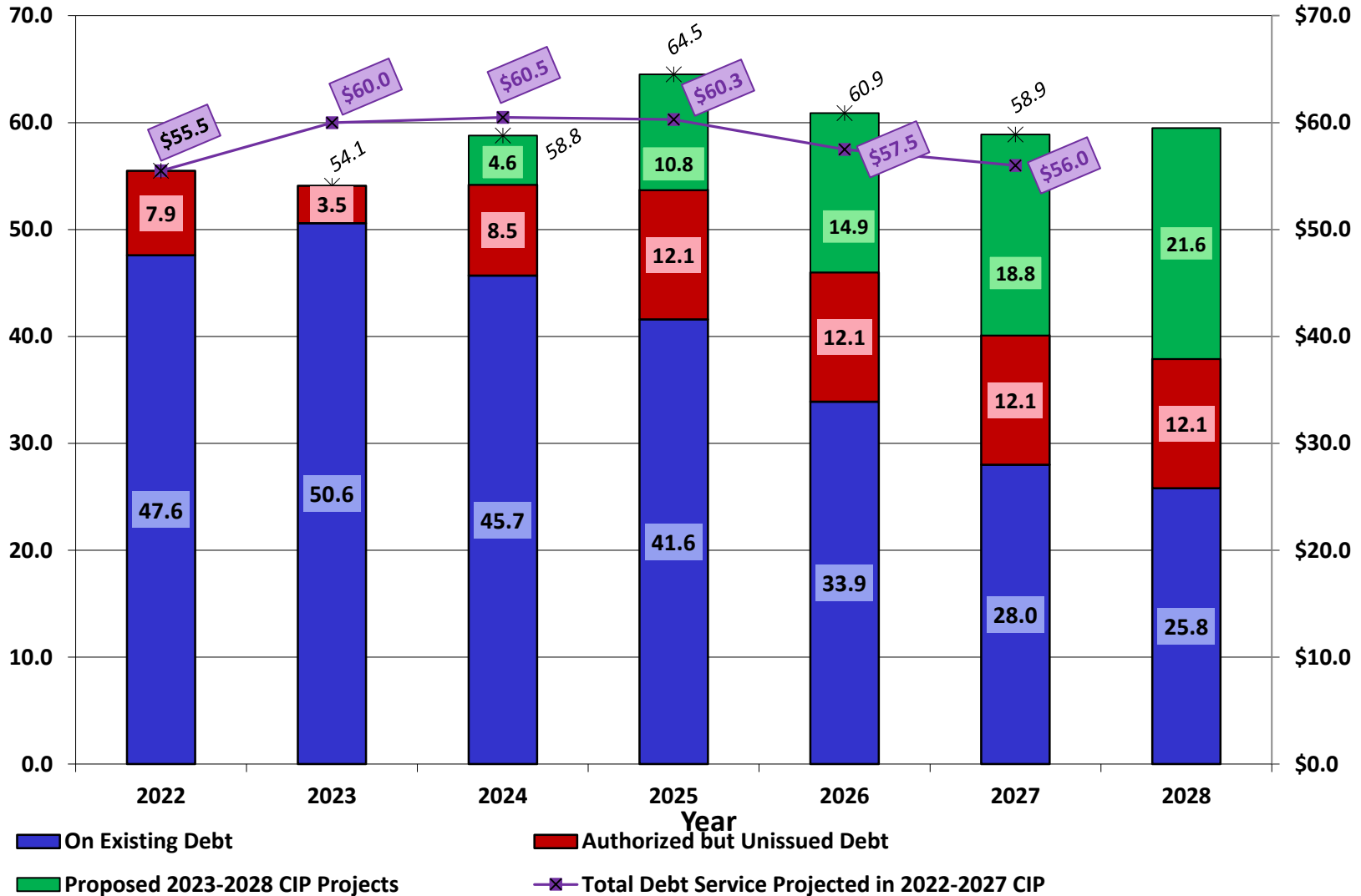


**Monroe County Office of the Sheriff Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
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
	<b>Total</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>9,600,000</b>
Jail Tower Addition and Mainframe Improvements	c	600,000	0	0	0	0	0	600,000
	<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Sheriff's Armored Vehicle Replacement	s	250,000	0	0	0	0	0	250,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Sheriff's Incident Command Post Vehicle	c	750,000	0	0	0	0	0	750,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Sheriff's Office CBRNE Total Containment Vessel Replacement Project	c	0	250,000	0	0	0	0	250,000
	<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Jail Mainframe Reconstruction	c	0	0	12,500,000	0	0	0	12,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	0	0	350,000	0	350,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	0	0	300,000	0	300,000
	s	0	0	0	0	100,000	0	100,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
HOJ Plaza Level Security Project	c	0	0	0	0	250,000	0	250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Radio Communications Infrastructure for Jail and Court Bureau</i> <b>New Project</b>	c	0	0	0	0	0	750,000	750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<i>Sheriff's Spec OPS Bldg Upgrades</i> <b>New Project</b>	c	0	0	0	0	0	150,000	150,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Italics denotes a new project</i>	County	1,350,000	250,000	12,500,000	0	900,000	900,000	15,900,000
	County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	State	250,000	0	0	0	100,000	0	350,000
	<b>Department Total</b>	<b>3,200,000</b>	<b>1,850,000</b>	<b>14,100,000</b>	<b>1,600,000</b>	<b>2,600,000</b>	<b>2,500,000</b>	<b>25,850,000</b>

2022-2027 CIP	2022	2023	2024	2025	2026	2027	Total
County	400,000	1,350,000	350,000	12,500,000	0	900,000	15,500,000
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	250,000	0	0	0	100,000	350,000
<b>Department Total</b>	<b>2,000,000</b>	<b>3,200,000</b>	<b>1,950,000</b>	<b>14,100,000</b>	<b>1,600,000</b>	<b>2,600,000</b>	<b>25,450,000</b>

## Debt Service Projection Tax Supported Projects Only (Net County Cost, \$, millions)



*2023-2028 Capital Improvement Program – County Executive Briefing*



# Action Items

- Thursday, March 17, 2022, 3:00  
Public Hearing on the Proposed CIP  
Department presentations
- Thursday, March 24, 2022, 3:00  
Department CIP presentations  
CIP vote  
Budget year priority project vote
- Thursday, March 31, 2022, 3:30  
Regular MCPB meeting – two action items thus far

## MONROE COUNTY PLANNING BOARD ATTENDANCE RECORD 2022

	1/27/22	2/17/22	3/3/22	3/17/22	3/24/22	3/31/22	4/28/22	5/26/22	6/30/22	7/28/22	8/25/22	9/29/22	10/27/22	11/17/22	12/15/22	Total
<b>Legislature Appointees</b>																
Trapani	C	0	0													0
Hollister	C	0	1													1
Rivera	C	1	1													2
<b>County Executive Appointees</b>																
Wiedemer	C	1	1													2
Watson	Eff. 2/28/22		1													1
Vacant																0
Vacant																0
<b>EMC Appointee</b>																
Santos	C	1	1													2
<b>Ex-Officio Members</b>																
Franklin	C	1	1													2
Garland	C	1	1													2
Tantalo	C	1	1													2
Grower	C	1	1													2
McCann	C	1	1	A												2
<b>County Legislature Representatives</b>																
Hebert	C	1	1													2
																0
<b>Total</b>	<b>0</b>	<b>9</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

- Legend:
- 0 Absent
  - 1 Present
  - A Represented by designated voting alternate
  - C Meeting Cancelled
  - \* Special or Rescheduled Meeting