



greater rochester international airport



Monroe  
Community  
College  
STATE UNIVERSITY  
OF NEW YORK

# Adopted 2020 - 2025 Capital Improvement Program



MONROE  
COUNTY  
PARKS



SENECA PARK  
ZOO

July, 2019

Adopted by the  
Monroe County Legislature

Submitted by  
Cheryl Dinolfo, County Executive

and the

Monroe County Planning Board  
William R. Santos, Chair



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



By Legislators DiFlorio, Boyce, Brew, Terp, Hebert, Zale, Howland and Delehanty

Intro. No. 161

RESOLUTION NO. 159 OF 2019

**ADOPTING 2020-2025 CAPITAL IMPROVEMENT PROGRAM**

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

Section 1. The Legislature hereby adopts the proposed 2020-2025 Capital Improvement Program of the County of Monroe, as submitted by County Executive Cheryl Dinolfo, in its entirety.

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

Planning and Economic Development Committee; May 20, 2019 - CV: 4-0  
Public Safety Committee; May 20, 2019 - CV: 9-0  
Environment and Public Works Committee; May 20, 2019 - CV: 7-0  
Recreation and Education Committee; May 20, 2019 - CV: 5-0  
Intergovernmental Relations Committee; May 21, 2019 - CV: 4-0  
Human Services Committee; May 21, 2019 - CV: 9-0  
Transportation Committee; May 21, 2019 - CV: 7-0  
Ways and Means Committee; May 21, 2019 - CV: 11-0  
File No. 19-0120

ADOPTION: Date: July 9, 2019

Vote: 27-0

ACTION BY THE COUNTY EXECUTIVE

APPROVED: ✓ VETOED: \_\_\_\_\_

SIGNATURE: Cheryl Dinolfo DATE: 7/15/19

EFFECTIVE DATE OF RESOLUTION: 7/15/19



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2020-2025 Capital Improvement Program  
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# 2020-2025 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 2020-2025 six-year program is provided in Table 1. A detailed description of each project can be found in the department sections.

## The 2020 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. In accordance with the County Charter, projects in the capital budget are reviewed and ranked by the Monroe County Planning Board on the basis of need in 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 total of five years. Debt financing of capital projects permits beneficiaries of the facilities to share in their cost during the useful life of the facility and allows the County to undertake several projects immediately rather than delay construction until funds are available from the current operating budget.

## Debt Capacity

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's 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 "A3" 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 can be identified and to whom the benefits of the service can be confined lend themselves to charging user fees. The products and services of the private sector of our economy are of this nature and are called 'private goods.' To the extent that a capital project has the characteristics of private goods, it becomes feasible to support an appropriate portion of its debt service and operating costs through direct charges to those who benefit from it. This permits the County to offer this service with little or no dependence on general tax support for the project, allowing more public monies to be allocated to other public services. Projects for the following are financed primarily by user charges without taxpayer support in Monroe County: the Greater Rochester International Airport; Monroe 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-year Total
	2020	2021	2022	2023	2024	2025	
<b>Department of Information Services</b>							
County	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>
<b>Board of Elections</b>							
County	0	6,500,000	0	0	0	0	6,500,000
<b>Department Total</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
<b>Health Department - Medical Examiner</b>							
County	310,000	110,000	200,000	335,000	0	340,000	1,295,000
<b>Department Total</b>	<b>310,000</b>	<b>110,000</b>	<b>200,000</b>	<b>335,000</b>	<b>0</b>	<b>340,000</b>	<b>1,295,000</b>
<b>Monroe Community College</b>							
County	2,618,000	3,613,000	6,139,000	3,064,000	2,296,000	4,250,000	21,980,000
State	2,618,000	3,613,000	6,139,000	3,064,000	2,296,000	4,250,000	21,980,000
<b>Department Total</b>	<b>5,236,000</b>	<b>7,226,000</b>	<b>12,278,000</b>	<b>6,128,000</b>	<b>4,592,000</b>	<b>8,500,000</b>	<b>43,960,000</b>
<b>Monroe Community Hospital</b>							
Enterprise	9,621,000	2,100,000	2,575,000	1,300,000	2,768,000	2,165,000	20,529,000
<b>Department Total</b>	<b>9,621,000</b>	<b>2,100,000</b>	<b>2,575,000</b>	<b>1,300,000</b>	<b>2,768,000</b>	<b>2,165,000</b>	<b>20,529,000</b>
<b>Monroe County Library System</b>							
County	100,000	100,000	190,000	150,000	180,000	100,000	820,000
<b>Department Total</b>	<b>100,000</b>	<b>100,000</b>	<b>190,000</b>	<b>150,000</b>	<b>180,000</b>	<b>100,000</b>	<b>820,000</b>
<b>Department of Aviation</b>							
Enterprise	2,620,000	3,265,000	1,292,500	1,372,500	1,215,000	3,275,000	13,040,000
State	120,000	265,000	292,500	172,500	215,000	275,000	1,340,000
Federal	6,160,000	8,070,000	7,265,000	7,405,000	7,370,000	7,050,000	43,320,000
<b>Department Total</b>	<b>8,900,000</b>	<b>11,600,000</b>	<b>8,850,000</b>	<b>8,950,000</b>	<b>8,800,000</b>	<b>10,600,000</b>	<b>57,700,000</b>
<b>Department of Environmental Services - Division of Pure Waters</b>							
District	20,250,000	8,250,000	4,250,000	4,250,000	4,250,000	9,800,000	51,050,000
<b>Department Total</b>	<b>20,250,000</b>	<b>8,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>9,800,000</b>	<b>51,050,000</b>
<b>Department of Environmental Services - Engineering and Facilities Management</b>							
County	5,150,000	2,300,000	8,425,000	1,400,000	550,000	6,700,000	24,525,000
State	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>Department Total</b>	<b>5,350,000</b>	<b>2,500,000</b>	<b>8,625,000</b>	<b>1,600,000</b>	<b>750,000</b>	<b>6,900,000</b>	<b>25,725,000</b>
<b>Department of Environmental Services - Solid Waste</b>							
Enterprise	0	200,000	200,000	0	200,000	500,000	1,100,000
<b>Department Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>1,100,000</b>
<b>Department of Parks</b>							
County	1,775,000	2,648,000	2,500,000	2,470,000	1,830,000	2,350,000	13,573,000
<b>Department Total</b>	<b>1,775,000</b>	<b>2,648,000</b>	<b>2,500,000</b>	<b>2,470,000</b>	<b>1,830,000</b>	<b>2,350,000</b>	<b>13,573,000</b>
<b>Department of Parks - Seneca Park Zoo</b>							
County	15,200,000	500,000	0	500,000	0	500,000	16,700,000
<b>Department Total</b>	<b>15,200,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>16,700,000</b>



**Table 1 - Capital Improvement Program Summary, *continued***

Program Area	Budget	Annual Project Cost					6-year Total
	2020	2021	2022	2023	2024	2025	

**Department of Transportation - Highways and Bridges**

County	8,979,000	12,286,000	9,858,000	15,223,000	16,052,000	12,230,000	74,628,000
Private	0	200,000	0	0	1,650,000	0	1,850,000
State	365,000	0	0	0	0	0	365,000
Federal	1,948,000	1,700,000	157,000	0	675,000	0	4,480,000
<b>Department Total</b>	<b>11,292,000</b>	<b>14,186,000</b>	<b>10,015,000</b>	<b>15,223,000</b>	<b>18,377,000</b>	<b>12,230,000</b>	<b>81,323,000</b>

**Department of Transportation - Traffic Engineering**

County	4,676,000	6,000,000	7,862,000	5,793,000	1,580,000	1,500,000	27,411,000
State	409,000	0	0	0	0	0	409,000
Federal	2,180,000	0	0	0	0	0	2,180,000
<b>Department Total</b>	<b>7,265,000</b>	<b>6,000,000</b>	<b>7,862,000</b>	<b>5,793,000</b>	<b>1,580,000</b>	<b>1,500,000</b>	<b>30,000,000</b>

**Department of Public Safety**

County	1,410,000	2,030,000	1,360,000	2,125,000	2,060,000	2,622,000	11,607,000
<b>Department Total</b>	<b>1,410,000</b>	<b>2,030,000</b>	<b>1,360,000</b>	<b>2,125,000</b>	<b>2,060,000</b>	<b>2,622,000</b>	<b>11,607,000</b>

**Monroe County Office of the Sheriff**

County	1,850,000	1,850,000	2,000,000	2,950,000	1,950,000	14,100,000	24,700,000
State	0	0	0	250,000	0	0	250,000
<b>Department Total</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>2,000,000</b>	<b>3,200,000</b>	<b>1,950,000</b>	<b>14,100,000</b>	<b>24,950,000</b>

**Program Totals**

County	45,168,000	41,037,000	41,634,000	37,110,000	29,598,000	47,792,000	242,339,000
District	20,250,000	8,250,000	4,250,000	4,250,000	4,250,000	9,800,000	51,050,000
Enterprise	12,241,000	5,565,000	4,067,500	2,672,500	4,183,000	5,940,000	34,669,000
Private	0	200,000	0	0	1,650,000	0	1,850,000
State	3,712,000	4,078,000	6,631,500	3,686,500	2,711,000	4,725,000	25,544,000
Federal	10,288,000	9,770,000	7,422,000	7,405,000	8,045,000	7,050,000	49,980,000
<b>Grand Total</b>	<b>91,659,000</b>	<b>68,900,000</b>	<b>64,005,000</b>	<b>55,124,000</b>	<b>50,437,000</b>	<b>75,307,000</b>	<b>405,432,000</b>

**Monroe County Water Authority**

District	33,630,000	14,170,000	13,860,000	12,750,000	12,700,000	14,700,000	101,810,000
<b>Department Total</b>	<b>33,630,000</b>	<b>14,170,000</b>	<b>13,860,000</b>	<b>12,750,000</b>	<b>12,700,000</b>	<b>14,700,000</b>	<b>101,810,000</b>

**Table 2. - Capital Budget Project Priorities**

Dept.	Capital Projects	Estimated budget (\$)	Funding Source (\$)				
			County	District	Enterprise	State	Federal
MedEx	Toxicology Lab Equipment	310,000	310,000				
DOT-TE	Highway Lighting Rehabilitation - Northeast 2	2,725,000	136,000			409,000	2,180,000
PS	Public Safety Communications Equipment and Device Replacement	500,000	500,000				
PS	Public Safety Communications Infrastructure	250,000	250,000				
Aviation	Airport Safety and Security	300,000			15,000	15,000	270,000
DOT-TE	Highway Lighting Rehabilitation - Northeast 1	2,500,000	2,500,000				
Aviation	Taxiway "C" Rehabilitation	1,000,000					1,000,000
Aviation	Wildlife Management and Safety Improvements	800,000			40,000	40,000	720,000
DES-PW	RPWD - FEV WWTP Secondary Clarifier Improvements	6,000,000		6,000,000			
Aviation	North Ramp Improvements	2,000,000					2,000,000
DES-Facil.	Security Systems Improvements	150,000	150,000				
PS	Forensic Instrumentation Upgrade	400,000	400,000				
IS	ERP/Security	900,000	900,000				
Aviation	Taxiway "F" Rehabilitation & Relocating Taxiway G	500,000			25,000	25,000	450,000
Aviation	Terminal Improvements	2,000,000			2,000,000		
DOT-H&B	Highway Preventive Maintenance #7	2,435,000	122,000			365,000	1,948,000
DOT-TE	Highway Lighting Rehabilitation - Southeast 1	350,000	350,000				

**Table 2. - Capital Budget Project Priorities, *continued***

Dept.	Capital Projects	Estimated budget (\$)	Funding Source (\$)				
			County	District	Enterprise	State	Federal
DOT-TE	<b>Highway Lighting Rehabilitation - Southeast 2</b>	250,000	250,000				
MCH	Information Technology Equipment	1,755,000			1,755,000		
MCH	Equipment/Furnishings/Resident Care	674,000			674,000		
Aviation	Little Black Creek Culvert Extension	300,000			15,000	15,000	270,000
Sheriff	Sheriff's SCUBA Truck Replacement	250,000	250,000				
Aviation	Airport Utility System Improvements	500,000			25,000	25,000	450,000
Aviation	Refurbish Passenger Loading Bridges	1,000,000					1,000,000
DES - PW	RPWD - FEV WWTP Electrical System Improvements	10,000,000		10,000,000			
MCH	Infrastructure Improvements	242,000			242,000		
MCH	Physical Plant	6,400,000			6,400,000		
MCH	Interior Improvements	250,000			250,000		
Aviation	Parking Facility Upgrades	500,000			500,000		
Zoo	Tropical Exhibit and Main Entry Plaza	15,200,000	15,200,000				
DOT-H&B	Milling/Resurfacing/Recycling	1,800,000	1,800,000				
DOT-H&B	Edgemere Drive Bridge over Long Pond Outlet (3317560)	270,000	270,000				
DOT-TE	Traffic Engineering	450,000	450,000				
DOT-TE	Spot Improvement Projects	500,000	500,000				
IS	N/W Infrastructure	1,200,000	1,200,000				
IS	Office Equipment Refresh and Replacement	1,000,000	1,000,000				
DES-PW	RPWD - General Collection System & Treatment Plant Improvements	2,500,000		2,500,000			
DES-PW	IBSCPWD - General Pump Station & Interceptor Improvements	450,000		450,000			

**Table 2. - Capital Budget Project Priorities, *continued***

Dept.	Capital Projects	Estimated budget (\$)	Funding Source (\$)				
			County	District	Enterprise	State	Federal
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			
DOT-H&B	Culvert Replacement Program	1,700,000	1,700,000				
DOT-H&B	Salt Road Bridge over Four Mile Creek (3317900)	925,000	925,000				
PS	Public Safety Vehicle Replacement	110,000	110,000				
MCH	Exterior, Site and Utility Improvements	300,000			300,000		
DOT-H&B	Equipment/Vehicles Highways and Bridges - Light	217,000	217,000				
DOT-TE	City of Rochester Traffic Features	300,000	300,000				
Sheriff	Sheriff's Vehicle Replacement	1,600,000	1,600,000				
DOT-H&B	Equipment/Vehicles Highways and Bridges - Heavy	170,000	170,000				
PS	Public Safety Training Center Capital Improvements	150,000	150,000				
MCC	Property Preservation Projects Ph. 3	2,000,000	1,000,000			1,000,000	
DES-Facil.	Hall of Justice Court Requested Improvements	200,000				200,000	
DOT-H&B	Hinchey Rd. - Pixley Rd. to Chili Ave.	475,000	475,000				
DOT-H&B	North Rd. - NY Rte. 386 to NY Rte. 383	3,300,000	3,300,000				
DOT-TE	Equipment/Vehicles Traffic Engineering - Light	132,000	132,000				
DOT-TE	Equipment/Vehicles Traffic Engineering - Heavy	58,000	58,000				

**Table 2. - Capital Budget Project Priorities, *continued***

Dept.	Capital Projects	Estimated budget (\$)	Funding Source (\$)				
			County	District	Enterprise	State	Federal
DES-Facil.	County Public Safety Building Reconstruction	4,000,000	4,000,000				
MCC	Capital Equipment Replacement - Technology	500,000	250,000			250,000	
Parks	Buildings and Structures	700,000	700,000				
MCC	Expand VaPA & Renovate Building 4	2,736,000	1,368,000			1,368,000	
Library	Library System Automation	100,000	100,000				
DES-Facil.	Hall of Justice Courtroom Improvements	1,000,000	1,000,000				
Parks	Utilities, Access and Site Improvements	700,000	700,000				
Parks	Highland Park - Master Plan Improvements	140,000	140,000				
Parks	Equipment/Vehicles Parks - Light Duty	50,000	50,000				
Parks	Equipment/Vehicles Parks - Heavy Duty	185,000	185,000				
<b>TOTAL:</b>		<b>91,659,000</b>	<b>45,168,000</b>	<b>20,250,000</b>	<b>12,241,000</b>	<b>3,712,000</b>	<b>10,288,000</b>

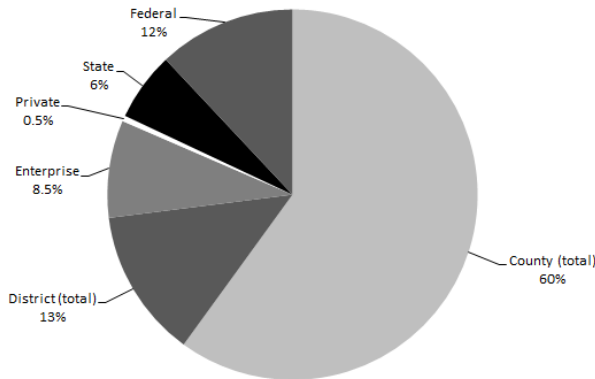
*Italics denote new project*

**Department abbreviations**

- BOE Board of Elections
- IS Department of Information Services
- 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-Facil. Dept. of Environmental Services - Engineering and Facilities
- DES-SW Dept. of Environmental Services - Solid Waste
- DOT-H&B Dept. of Transportation - Highways & Bridges
- DOT-TE Dept. of Transportation - Traffic Engineering
- PS Public Safety

## Special Assessments

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



## Sources of Funding

The various sources of funding for the Capital Improvement Program include county, district, enterprise, private, state, and federal. Their portion of total funding is summarized at the bottom of Table 1 and in 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 debt of those enterprises and districts for which user charges and other non-property tax revenue is 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 is displayed in Table 3.

Table 3. Net Tax Supported Debt Service Estimate

Source of Debt Service	Estimated Cumulative Debt Service per year in Millions (\$)					
	2020	2021	2022	2023	2024	2025
On Existing Debt	\$52.1	\$47.9	\$41.8	\$39.1	\$35.8	\$32.0
Authorized But Unissued Debt	7.0	9.8	11.1	11.1	11.1	11.1
Proposed 2020-2025 CIP Projects		2.0	5.8	9.4	12.9	15.6
<b>Total Projected Debt Service (Net Tax Supported Cost)</b>	<b>\$59.1</b>	<b>\$59.7</b>	<b>\$58.7</b>	<b>\$59.6</b>	<b>\$59.8</b>	<b>\$58.7</b>

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 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 County mid-range and microcomputers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

### Status of Previously Programmed Projects

**Network Infrastructure:** In 2018, the primary enterprise file storage capacity was increased. The computer room at Building 400 was fitted with racks, power outlets, access updates, security enhancements and new fiber/copper wiring. Two strings of UPS batteries were replaced on our CityPlace UPS in 2018 to provide un-interruptible power to the Datacenter. Fiber Switches will be refreshed in 2019. Some of the County's network cabling was replaced to maintain network quality and additional cabling was required to connect several new facilities and provide connectivity within those facilities.

**Enterprise Resource Planning (ERP)/Security:** In 2018, the SAP employee/manager self service for electronic time sheets was completed for the remaining larger departments: Sheriff's, DHS, and MCH. The SAP Sales Project, to automate credit card collection for applicable departments, was completed in 2018 for Vital Records. Environmental Health and Weights and Measures are planned in 2019. In 2019, Monroe Community Hospital's Stores application will be converted to SAP Inventory for central materials management and MCH users. The SAP S/4 upgrade testing is planned for 2019 with go live planned for 2020 for all functions in Human Resources, Finance and Purchasing and Asset Management. In 2018, the County implemented cyber security initiatives that included security for the SAP Portal. In 2019 we are planning to implement a new Security application to manage governance risk and compliance called Access Control as well as other security measures.

**Office Equipment Refresh & Replacement:** Planning and preparation is complete for the PC/Server refresh. The rollout of upgraded hardware and operating systems began in 2018 and will be completed in 2019.

### Department of Information Services Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
N/W Infrastructure	cc	1,200,000	800,000	700,000	500,000	900,000	900,000	5,000,000
	<b>Total</b>	<b>1,200,000</b>	<b>800,000</b>	<b>700,000</b>	<b>500,000</b>	<b>900,000</b>	<b>900,000</b>	<b>5,000,000</b>
ERP/Security	cc	900,000	500,000	600,000	800,000	400,000	400,000	3,600,000
	<b>Total</b>	<b>900,000</b>	<b>500,000</b>	<b>600,000</b>	<b>800,000</b>	<b>400,000</b>	<b>400,000</b>	<b>3,600,000</b>
Office Equipment Refresh and Replacement	cc	1,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>10,000,000</b>
	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>



## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	1,200,000	800,000	700,000	500,000	900,000	900,000	5,000,000
<b>Total</b>	<b>1,200,000</b>	<b>800,000</b>	<b>700,000</b>	<b>500,000</b>	<b>900,000</b>	<b>900,000</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	900,000	500,000	600,000	800,000	400,000	400,000	3,600,000
<b>Total</b>	<b>900,000</b>	<b>500,000</b>	<b>600,000</b>	<b>800,000</b>	<b>400,000</b>	<b>400,000</b>	<b>3,600,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Office Equipment Refresh and Replacement

### Project Description

The funding for this project is needed to refresh equipment used to support Countywide functions. These include PC's, servers, telephones, copiers, and related Cyber Security.

### Environmental Review

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

### Funding Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	1,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>10,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$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
		2020	2021	2022	2023	2024	2025	
Replace voting machines	c	0	6,500,000	0	0	0	0	6,500,000
	<b>Total</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
	County	0	6,500,000	0	0	0	0	6,500,000
	<b>Department Total</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>

### Replace voting machines

**Project Description**

The current electronic voting equipment will be coming to the end of its life cycle over the next four to five 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	6,500,000	0	0	0	0	6,500,000
<b>Total</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$1,251,113	\$0	\$0	\$1,251,113

## Health Department - Medical Examiner



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

### Status of Previously Programmed Projects

In a dynamic climate of newly available drugs and changing detection technology, the laboratory continuously evaluates instrumentation in order to remain abreast of current drug trends.

In late 2017, the laboratory obtained a replacement for its enzyme-linked immunosorbent assay screening device for marijuana metabolite testing in postmortem, drug-facilitated crimes, and hundreds of annual driving under the influence cases. The previous system is no longer supported by the manufacturer, and parts and service are not readily available. Thus, as of 2018 the 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.

In 2019, there is a plan to obtain an updated liquid chromatography-tandem mass spectrometry device. The model presently in the laboratory—utilized for much of the laboratory's routine screening and quantitation—was discontinued by the manufacturer. In addition to being more current, the new model will be more sensitive, allowing the laboratory to improve its ability to detect compounds of interest. This improved testing is particularly important for potent compounds which may be present at low concentrations (such as synthetic opioids) in postmortem, drug-facilitated crimes, and hundreds of annual driving under the influence cases.



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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
			2020	2021	2022	2023	2024	
Toxicology Lab Equipment - Medical Examiner	c	310,000	110,000	200,000	335,000	0	340,000	1,295,000
	<b>Total</b>	<b>310,000</b>	<b>110,000</b>	<b>200,000</b>	<b>335,000</b>	<b>0</b>	<b>340,000</b>	<b>1,295,000</b>
	County	310,000	110,000	200,000	335,000	0	340,000	1,295,000
	<b>Department Total</b>	<b>310,000</b>	<b>110,000</b>	<b>200,000</b>	<b>335,000</b>	<b>0</b>	<b>340,000</b>	<b>1,295,000</b>

## Toxicology Lab Equipment - Medical Examiner

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	310,000	110,000	200,000	335,000	0	340,000	1,295,000
<b>Total</b>	<b>310,000</b>	<b>110,000</b>	<b>200,000</b>	<b>335,000</b>	<b>0</b>	<b>340,000</b>	<b>1,295,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$163,415	\$0	\$0	\$163,415

# 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, 2017-2018 MCC enrolled 29,473 credit and non-credit students, making it the one of 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 2018 include:

- Construction of infrastructure improvements in Property Preservation Project Phase 2.
- Construction of the New Science and Support Space project.
- Construction of the Bldg 2 Swing Space project.
- Design and bidding of the Renovate Science Labs project.

Projects progressing in 2019 include:

- Construction of infrastructure improvements in Property Preservation Project Phase 2.
- Construction of the Renovate Science Labs project.

### Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Property Preservation Projects Phase 3	c	1,000,000	1,000,000	1,025,000	679,500	273,000	1,500,000	5,477,500
	s	1,000,000	1,000,000	1,025,000	679,500	273,000	1,500,000	5,477,500
	<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>1,359,000</b>	<b>546,000</b>	<b>3,000,000</b>	<b>10,955,000</b>
Expand VaPA and Renovate Building 4	c	1,368,000	1,000,000	3,009,000	0	0	0	5,377,000
	s	1,368,000	1,000,000	3,009,000	0	0	0	5,377,000
	<b>Total</b>	<b>2,736,000</b>	<b>2,000,000</b>	<b>6,018,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,754,000</b>
Capital Equipment Replacement - Technology	c	250,000	350,000	400,000	679,500	250,000	0	1,929,500
	s	250,000	350,000	400,000	679,500	250,000	0	1,929,500
	<b>Total</b>	<b>500,000</b>	<b>700,000</b>	<b>800,000</b>	<b>1,359,000</b>	<b>500,000</b>	<b>0</b>	<b>3,859,000</b>
Services for Students Renovation	c	0	1,263,000	1,705,000	1,705,000	773,000	1,000,000	6,446,000
	s	0	1,263,000	1,705,000	1,705,000	773,000	1,000,000	6,446,000
	<b>Total</b>	<b>0</b>	<b>2,526,000</b>	<b>3,410,000</b>	<b>3,410,000</b>	<b>1,546,000</b>	<b>2,000,000</b>	<b>12,892,000</b>
Applied Technology Center - S.T.E.M. Addition	c	0	0	0	0	1,000,000	1,750,000	2,750,000
	s	0	0	0	0	1,000,000	1,750,000	2,750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>5,500,000</b>
	County	2,618,000	3,613,000	6,139,000	3,064,000	2,296,000	4,250,000	21,980,000
	State	2,618,000	3,613,000	6,139,000	3,064,000	2,296,000	4,250,000	21,980,000
	<b>Department Total</b>	<b>5,236,000</b>	<b>7,226,000</b>	<b>12,278,000</b>	<b>6,128,000</b>	<b>4,592,000</b>	<b>8,500,000</b>	<b>43,960,000</b>

### Property Preservation Projects Phase 3

**Project Description**

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

**Environmental Review**

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	1,000,000	1,000,000	1,025,000	679,500	273,000	1,500,000	5,477,500
s	1,000,000	1,000,000	1,025,000	679,500	273,000	1,500,000	5,477,500
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>1,359,000</b>	<b>546,000</b>	<b>3,000,000</b>	<b>10,955,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$414,080	\$0	\$0	\$414,080

## 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.

### Environmental Review

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

### Funding Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	1,368,000	1,000,000	3,009,000	0	0	0	5,377,000
s	1,368,000	1,000,000	3,009,000	0	0	0	5,377,000
<b>Total</b>	<b>2,736,000</b>	<b>2,000,000</b>	<b>6,018,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,754,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$544,869	\$0	\$0	\$544,869

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	250,000	350,000	400,000	679,500	250,000	0	1,929,500
s	250,000	350,000	400,000	679,500	250,000	0	1,929,500
<b>Total</b>	<b>500,000</b>	<b>700,000</b>	<b>800,000</b>	<b>1,359,000</b>	<b>500,000</b>	<b>0</b>	<b>3,859,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$274,802	\$0	\$0	\$274,802

## Services for Students Renovation

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

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

### Funding Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	1,263,000	1,705,000	1,705,000	773,000	1,000,000	6,446,000
s	0	1,263,000	1,705,000	1,705,000	773,000	1,000,000	6,446,000
<b>Total</b>	<b>0</b>	<b>2,526,000</b>	<b>3,410,000</b>	<b>3,410,000</b>	<b>1,546,000</b>	<b>2,000,000</b>	<b>12,892,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$448,863	\$0	\$0	\$448,863

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	1,000,000	1,750,000	2,750,000
s	0	0	0	0	1,000,000	1,750,000	2,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>5,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$50,152	\$312,400	\$0	\$362,552



# 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 is scheduled for 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
		2020	2021	2022	2023	2024	2025	
Infrastructure Improvements	e	242,000	112,000	116,000	118,000	120,000	125,000	833,000
	<b>Total</b>	<b>242,000</b>	<b>112,000</b>	<b>116,000</b>	<b>118,000</b>	<b>120,000</b>	<b>125,000</b>	<b>833,000</b>
Information Technology Equipment	e	1,755,000	991,000	618,000	184,000	800,000	768,000	5,116,000
	<b>Total</b>	<b>1,755,000</b>	<b>991,000</b>	<b>618,000</b>	<b>184,000</b>	<b>800,000</b>	<b>768,000</b>	<b>5,116,000</b>
Equipment/Furnishings/Resident Care	e	674,000	335,000	521,000	428,000	598,000	692,000	3,248,000
	<b>Total</b>	<b>674,000</b>	<b>335,000</b>	<b>521,000</b>	<b>428,000</b>	<b>598,000</b>	<b>692,000</b>	<b>3,248,000</b>
Interior Improvements	e	250,000	350,000	320,000	250,000	250,000	250,000	1,670,000
	<b>Total</b>	<b>250,000</b>	<b>350,000</b>	<b>320,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,670,000</b>
Exterior, Site and Utility Improvements	e	300,000	312,000	0	320,000	0	330,000	1,262,000
	<b>Total</b>	<b>300,000</b>	<b>312,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>330,000</b>	<b>1,262,000</b>

**Monroe Community Hospital Program Summary Table, *continued***

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Physical Plant	e	6,400,000	0	0	0	0	0	6,400,000
	<b>Total</b>	<b>6,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>
Roof Improvements	e	0	0	1,000,000	0	1,000,000	0	2,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>
	Enterprise	9,621,000	2,100,000	2,575,000	1,300,000	2,768,000	2,165,000	20,529,000
	<b>Department Total</b>	<b>9,621,000</b>	<b>2,100,000</b>	<b>2,575,000</b>	<b>1,300,000</b>	<b>2,768,000</b>	<b>2,165,000</b>	<b>20,529,000</b>

**Infrastructure Improvements**

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	242,000	112,000	116,000	118,000	120,000	125,000	833,000
<b>Total</b>	<b>242,000</b>	<b>112,000</b>	<b>116,000</b>	<b>118,000</b>	<b>120,000</b>	<b>125,000</b>	<b>833,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$68,961	\$9,331	\$78,292	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	1,755,000	991,000	618,000	184,000	800,000	768,000	5,116,000
<b>Total</b>	<b>1,755,000</b>	<b>991,000</b>	<b>618,000</b>	<b>184,000</b>	<b>800,000</b>	<b>768,000</b>	<b>5,116,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$736,117	\$0	\$736,117	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	674,000	335,000	521,000	428,000	598,000	692,000	3,248,000
<b>Total</b>	<b>674,000</b>	<b>335,000</b>	<b>521,000</b>	<b>428,000</b>	<b>598,000</b>	<b>692,000</b>	<b>3,248,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$396,545	\$6,532	\$403,077	\$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. 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	250,000	350,000	320,000	250,000	250,000	250,000	1,670,000
<b>Total</b>	<b>250,000</b>	<b>350,000</b>	<b>320,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,670,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$130,152	\$5,599	\$135,751	\$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.

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

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	300,000	312,000	0	320,000	0	330,000	1,262,000
<b>Total</b>	<b>300,000</b>	<b>312,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>330,000</b>	<b>1,262,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$100,366	\$10,265	\$110,631	\$0

## Physical Plant

### Project Description

The Hospital campus currently utilizes steam from the lola cogeneration plant constructed in 2002 for heating and cooling. The existing hospital chiller plant was installed in 1994 and is nearing the end of its useful life. This project includes construction of a new boiler and chiller plant at the Hospital to more effectively and efficiently serve the campus, including the County's Westfall Building. This project may be designed and documented as a green project and is 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	6,400,000	0	0	0	0	0	6,400,000
<b>Total</b>	<b>6,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Roof Improvements

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	1,000,000	0	1,000,000	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

# Monroe County Library System



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

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

Rochester.

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

The MCLS and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. The MCLS website ([www.libraryweb.org](http://www.libraryweb.org)) consists of a union catalog offering patron placed holds, full-text databases, access to digitized material, e-content (books, magazines, music, 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 2020 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
		2020	2021	2022	2023	2024	2025	
Library System Automation	c	100,000	100,000	190,000	150,000	180,000	100,000	820,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>190,000</b>	<b>150,000</b>	<b>180,000</b>	<b>100,000</b>	<b>820,000</b>
County		100,000	100,000	190,000	150,000	180,000	100,000	820,000
<b>Department Total</b>		<b>100,000</b>	<b>100,000</b>	<b>190,000</b>	<b>150,000</b>	<b>180,000</b>	<b>100,000</b>	<b>820,000</b>

## Library System Automation

### Project Description

The Monroe County Library System CIP request continues to focus on the system-wide automated services for the 2020-2025 cycle. The 2019 approved budget includes \$100,000 for ongoing support of the system's network infrastructure and data center.

The proposed cycle includes \$100,000 for ongoing support in 2020 and 2021, \$190,000 to replace computers in 2022, \$150,000 for projected telecommunications infrastructure and Automation System upgrades in 2023, \$180,000 to replace Central Library computers in 2024, and \$100,000 for ongoing support in 2025.

### Environmental Review

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

### Funding Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	100,000	100,000	190,000	150,000	180,000	100,000	820,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>190,000</b>	<b>150,000</b>	<b>180,000</b>	<b>100,000</b>	<b>820,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$102,784	\$0	\$0	\$102,784

## 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**

- Completed the \$79 million terminal transformation as part of the Upstate Airport Economic Development & Revitalization project creating a 21st Century airport that enhances the passenger experience for all who use ROC. Project highlights include: new terminal entrance canopy, expanded security checkpoint, creation of two children's play areas in partnership with The Strong Museum of Play, improved airport access & approach with LED lighting, ROC signage and landscape beautification, Smart Terminal enhancements for hearing assistive technologies, visual cueing using LED lighting, boarding gate color shift and a passenger information network complete with live gate video camera's viewable on personal mobile devices while in the terminal.
- Refurbished six passenger loading bridges for better passenger service and reduced maintenance costs.
- Installed additional collection facilities on the ramp to store and collect aircraft deicing fluids and manage the discharge of these fluids to the sewage treatment plant to minimize disruption of normal treatment plant operations. This project built upon the project commissioned in November 2017.
- Rehabilitated portions of the North Ramp as recommended by the Airport Master Plan to improve safety for aircraft movement.
- Commenced environmental process of Taxiway H extension from Taxiway L to Taxiway F located on the south side of Runway 10-28 as recommended by the Airport Layout Plan (ALP).
- Completed an environmental assessment for the relocation of the west side service road outside the runway object free area on the secure side of the airfield perimeter fence.
- Completed a study to identify all airspace obstructions for the three airport runways and developed an action plan for each. Initial obstruction removal actions taken based on the data collected with the study.
- Designed and implemented a Rehabilitation of Runway 4-22 from the 4 end to Taxiway E.
- Completed construction and implementation of the new building energy management system for the terminal.

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
		2020	2021	2022	2023	2024	2025	
Terminal Improvements	e	2,000,000	0	0	0	0	0	2,000,000
	f	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
Taxiway "F" Rehabilitation & Relocating	e	25,000	140,000	0	0	0	0	165,000
Taxiway G	s	25,000	140,000	0	0	0	0	165,000
	f	450,000	2,520,000	0	0	0	0	2,970,000
	<b>Total</b>	<b>500,000</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>
Parking Facility Upgrades	e	500,000	1,500,000	0	0	500,000	3,000,000	5,500,000
	<b>Total</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	<b>5,500,000</b>
Refurbish Passenger Loading Bridges	f	1,000,000	0	1,000,000	0	0	2,000,000	4,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>
North Ramp Improvements	e	0	0	125,000	0	50,000	0	175,000
	s	0	0	125,000	0	50,000	0	175,000
	f	2,000,000	0	2,250,000	0	900,000	0	5,150,000
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>5,500,000</b>
Airport Utility System Improvements	e	25,000	0	0	50,000	0	0	75,000
	s	25,000	0	0	50,000	0	0	75,000
	f	450,000	0	0	900,000	0	0	1,350,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Airport Safety and Security	e	15,000	0	0	0	75,000	0	90,000
	s	15,000	0	0	0	75,000	0	90,000
	f	270,000	0	0	0	1,350,000	0	1,620,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,800,000</b>
Taxiway "C" Rehabilitation	f	1,000,000	0	0	0	3,000,000	0	4,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>
Little Black Creek Culvert Extension	e	15,000	0	0	0	0	50,000	65,000
	s	15,000	0	0	0	0	50,000	65,000
	f	270,000	0	0	0	0	1,000,000	1,270,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,400,000</b>
Wildlife Management and Safety Improvements	e	40,000	0	0	0	0	0	40,000
	s	40,000	0	0	0	0	0	40,000
	f	720,000	0	0	0	0	0	720,000
	<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Airport Building Improvements	e	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Access/Circulation Roadway	e	0	500,000	80,000	0	500,000	0	1,080,000
	s	0	0	80,000	0	0	0	80,000
	f	0	0	1,440,000	0	0	0	1,440,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>1,600,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,600,000</b>
Heavy Equipment	f	0	2,000,000	0	2,000,000	0	0	4,000,000
	<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
Information Systems Upgrade	e	0	0	0	0	0	0	0
	f	0	300,000	0	300,000	0	0	600,000
	<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Viaduct Rehabilitation	e	0	25,000	0	0	50,000	0	75,000
	s	0	25,000	0	0	50,000	0	75,000
	f	0	450,000	0	0	900,000	0	1,350,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>



**Department of Aviation Program Summary Table, *continued***

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Airspace Protection Program	e	0	50,000	0	0	0	50,000	100,000
	s	0	50,000	0	0	0	50,000	100,000
	f	0	900,000	0	0	0	900,000	1,800,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>
General Aviation Apron Rehabilitation	e	0	25,000	0	0	0	0	25,000
	s	0	25,000	0	0	0	0	25,000
	f	0	450,000	0	0	0	0	450,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
South Hangar Road Aviation and Industrial Development Area	e	0	25,000	0	0	0	0	25,000
	s	0	25,000	0	0	0	0	25,000
	f	0	450,000	0	0	0	0	450,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Airfield Lighting Upgrade	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	0	900,000	0	0	0	900,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Environmental Compliance Projects	e	0	0	12,500	0	0	0	12,500
	s	0	0	12,500	0	0	0	12,500
	f	0	0	225,000	0	0	0	225,000
	<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>
Taxiway "D" Extension	e	0	0	25,000	25,000	0	0	50,000
	s	0	0	25,000	25,000	0	0	50,000
	f	0	0	450,000	450,000	0	0	900,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Airfield Equipment Storage	e	0	0	0	50,000	25,000	0	75,000
	s	0	0	0	50,000	25,000	0	75,000
	f	0	0	0	1,900,000	950,000	0	2,850,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>
100 Ramp Rehabilitation	e	0	0	0	200,000	0	0	200,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Planning and Design Projects	e	0	0	0	12,500	0	0	12,500
	s	0	0	0	12,500	0	0	12,500
	f	0	0	0	225,000	0	0	225,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Property Acquisition	e	0	0	0	25,000	0	0	25,000
	s	0	0	0	25,000	0	0	25,000
	f	0	0	0	450,000	0	0	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<i>Relocated Runway 28 Landing Threshold</i>	e	0	0	0	10,000	15,000	125,000	150,000
	s	0	0	0	10,000	15,000	125,000	150,000
	f	0	0	0	180,000	270,000	2,250,000	2,700,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
Master Plan Update	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	2,620,000	3,265,000	1,292,500	1,372,500	1,215,000	3,275,000	13,040,000
	State	120,000	265,000	292,500	172,500	215,000	275,000	1,340,000
	Federal	6,160,000	8,070,000	7,265,000	7,405,000	7,370,000	7,050,000	43,320,000
	<b>Department Total</b>	<b>8,900,000</b>	<b>11,600,000</b>	<b>8,850,000</b>	<b>8,950,000</b>	<b>8,800,000</b>	<b>10,600,000</b>	<b>57,700,000</b>

# Department of Aviation

## Terminal Improvements

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	2,000,000	0	0	0	0	0	2,000,000
f	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
<b>Total</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$259,009	\$0	\$259,009	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	25,000	140,000	0	0	0	0	165,000
s	25,000	140,000	0	0	0	0	165,000
f	450,000	2,520,000	0	0	0	0	2,970,000
<b>Total</b>	<b>500,000</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$18,346	\$0	\$18,346	\$0

## Parking Facility Upgrades

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	500,000	1,500,000	0	0	500,000	3,000,000	5,500,000
<b>Total</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	<b>5,500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$312,969	\$0	\$312,969	\$0

## Refurbish Passenger Loading Bridges

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
f	1,000,000	0	1,000,000	0	0	2,000,000	4,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	125,000	0	50,000	0	175,000
s	0	0	125,000	0	50,000	0	175,000
f	2,000,000	0	2,250,000	0	900,000	0	5,150,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>5,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$12,950	\$2,000	\$14,950	\$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 Details

Funding	2020	2021	2022	2023	2024	2025	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
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$6,475	\$0	\$6,475	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	15,000	0	0	0	75,000	0	90,000
s	15,000	0	0	0	75,000	0	90,000
f	270,000	0	0	0	1,350,000	0	1,620,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,800,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$8,662	\$0	\$8,662	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
f	1,000,000	0	0	0	3,000,000	0	4,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>

**Estimated Annual Impact on the Operating Budget**

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

## Little Black Creek Culvert Extension

**Project Description** This project will extend the culvert to further enclose Little Black Creek on the west side of Runway 4/22. 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	15,000	0	0	0	0	50,000	65,000
s	15,000	0	0	0	0	50,000	65,000
f	270,000	0	0	0	0	1,000,000	1,270,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$2,248	\$-5,000	\$-2,752	\$0

## Wildlife Management and Safety Improvements

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	40,000	0	0	0	0	0	40,000
s	40,000	0	0	0	0	0	40,000
f	720,000	0	0	0	0	0	720,000
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$7,699	\$0	\$7,699	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$259,009	\$0	\$259,009	\$0

## Access/Circulation Roadway

**Project Description** This project will upgrade the airport circulation roadway network that was constructed in the 1980's to support terminal improvements and existing operations outside the airfield. Geometric changes 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	500,000	80,000	0	500,000	0	1,080,000
s	0	0	80,000	0	0	0	80,000
f	0	0	1,440,000	0	0	0	1,440,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>1,600,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,600,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$82,451	\$2,000	\$84,451	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
f	0	2,000,000	0	2,000,000	0	0	4,000,000
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	0	0	0	0	0
f	0	300,000	0	300,000	0	0	600,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

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



## Viaduct Rehabilitation

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	25,000	0	0	50,000	0	75,000
s	0	25,000	0	0	50,000	0	75,000
f	0	450,000	0	0	900,000	0	1,350,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,856	\$-10,000	\$-5,144	\$0

## Airspace Protection Program

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	50,000	0	0	0	50,000	100,000
s	0	50,000	0	0	0	50,000	100,000
f	0	900,000	0	0	0	900,000	1,800,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$11,549	\$2,000	\$13,549	\$0

## General Aviation Apron Rehabilitation

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	25,000	0	0	0	0	25,000
s	0	25,000	0	0	0	0	25,000
f	0	450,000	0	0	0	0	450,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$2,698	\$-2,000	\$698	\$0

## South Hangar Road Aviation and Industrial Development Area

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	25,000	0	0	0	0	25,000
s	0	25,000	0	0	0	0	25,000
f	0	450,000	0	0	0	0	450,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$4,812	\$0	\$4,812	\$0

## Airfield Lighting Upgrade

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	50,000	0	0	0	50,000
s	0	0	50,000	0	0	0	50,000
f	0	0	900,000	0	0	0	900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,317	\$-10,000	\$-5,683	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	12,500	0	0	0	12,500
s	0	0	12,500	0	0	0	12,500
f	0	0	225,000	0	0	0	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Estimated Annual Impact on the Operating Budget**

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

## Taxiway "D" Extension

**Project Description** This project extends Taxiway D from Taxiway F south to the development parcel located east of the existing Air Traffic Control Tower. The project will include asphalt pavement, drainage improvements, electrical system upgrades, and new pavement markings. Modifications to the existing airport roadway and utility grid in the vicinity of Hangar #2 will be required. Airfield security systems will also be upgraded.

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	25,000	25,000	0	0	50,000
s	0	0	25,000	25,000	0	0	50,000
f	0	0	450,000	450,000	0	0	900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,340	\$5,000	\$7,340	\$0

## Airfield Equipment Storage

**Project Description** This project provides additional enclosed equipment parking as identified as a need in the Airport Master Plan Update. The location for this Snow Removal Equipment (SRE building) is identified on the Airport Layout Plan from 2016.

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	0	50,000	25,000	0	75,000
s	0	0	0	50,000	25,000	0	75,000
f	0	0	0	1,900,000	950,000	0	2,850,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$7,699	\$0	\$7,699	\$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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	0	200,000	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$12,950	\$0	\$12,950	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	0	12,500	0	0	12,500
s	0	0	0	12,500	0	0	12,500
f	0	0	0	225,000	0	0	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$1,444	\$0	\$1,444	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	0	25,000	0	0	25,000
s	0	0	0	25,000	0	0	25,000
f	0	0	0	450,000	0	0	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,887	\$0	\$2,887	\$0

## Relocated Runway 28 Landing Threshold

### 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	0	10,000	15,000	125,000	150,000
s	0	0	0	10,000	15,000	125,000	150,000
f	0	0	0	180,000	270,000	2,250,000	2,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>2,500,000</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$3,993	\$0	\$3,993	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$1,925	\$0	\$1,925	\$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. Van Lare (FEV) Wastewater Treatment Plant (WWTP) Disinfection Building ventilation, Administration Building offices and thickener complex, the Genesee Pump Station and the CSOAP Tunnel System were substantially completed in 2018. Design of the new FEV WWTP Maintenance Center and Solids Handling Building improvements and improvements to critical processes (e.g., primary treatment and secondary treatment) progressed in 2018. Several other projects in both the collection system and at the FEV WWTP were also completed in 2018, and will continue in 2019 and beyond.

In the **Irondequoit Bay South Central Pure Waters District (IBSCPWD)**, design of the Irondequoit Bay Pump Station improvements was progressed in 2018. Construction of both the John Street and Industry Pump Station improvements was substantially completed in 2018. Various upgrades to the interceptor system and other pump stations were also completed in 2018, and will continue in 2019 and beyond.

In the **Northwest Quadrant Pure Waters District (NWQPWD)**, improvements to the Northwest Quadrant (NWQ) Wastewater Treatment Plant (WWTP) Dechlorination System were substantially completed in 2018; and design of the NWQ WWTP Aeration System improvements progressed in 2018. Various other general improvements to the pump stations, interceptor system, and NWQ WWTP were also completed in 2018, and will continue in 2019 and beyond.

In the **Gates-Chili-Ogden Sewer District (GCOSD)** construction of the Southwest Pump Station Improvements was substantially completed in 2018. Construction of the Scottsville Road and Timpat Pump Station improvements is scheduled to commence in 2019. Various other general improvements to the collection system and other pump stations were also completed in 2018, and will continue in 2019 and beyond.

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2020	2021	2022	2023	2024	2025		
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	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>2,500,000</b>	<b>15,000,000</b>
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	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>450,000</b>	<b>2,700,000</b>
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	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>950,000</b>	<b>5,700,000</b>
GCOSD - General Collection System Improvements	dc	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
	<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,100,000</b>
RPWD - FEV WWTP Electrical System Improvements	d	10,000,000	4,000,000	0	0	0	0	0	14,000,000
	<b>Total</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>
RPWD - FEV WWTP Secondary Clarifier Improvements	d	6,000,000	0	0	0	0	0	0	6,000,000
	<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
RPWD - CSOAP Tunnel System Improvements	d	0	0	0	0	0	1,200,000	1,200,000	1,200,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
NWQPWD - Aeration Improvements	d	0	0	0	0	0	2,400,000	2,400,000	2,400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<i>IBSCPWD - South Central Trunk Sewer Improvements</i>	d	0	0	0	0	0	1,200,000	1,200,000	1,200,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<i>GCOSD - Pump Station Improvements</i>	d	0	0	0	0	0	750,000	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>	<b>750,000</b>
<i>Italics denotes a new project</i>	District	16,000,000	4,000,000	0	0	0	5,550,000	25,550,000	
	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>20,250,000</b>	<b>8,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>9,800,000</b>	<b>51,050,000</b>	

**RPWD - General Collection System & Treatment Plant Improvements**

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	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
<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>

**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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

### 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

### 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
dc	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,100,000</b>

### Estimated Annual Impact on the Operating Budget

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

## RPWD - FEV WWTP Electrical System Improvements

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	10,000,000	4,000,000	0	0	0	0	14,000,000
<b>Total</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## RPWD - FEV WWTP Secondary Clarifier Improvements

**Project Description** This project includes phased repair and replacement of the secondary clarifiers, including complete replacement of the internal mechanical systems and waste-activated sludge pumping systems of each clarifier and associated upgrades to the electrical system and related site 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	6,000,000	0	0	0	0	0	6,000,000
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$481,456	\$-15,000	\$466,456	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	0	0	0	0	0	1,200,000	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$16,049	\$0	\$16,049	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	0	0	0	0	0	2,400,000	2,400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$32,097	\$0	\$32,097	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	0	0	0	0	0	1,200,000	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$16,049	\$0	\$16,049	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	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>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$10,030	\$0	\$10,030	\$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, City Place, 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.

## Dept. of Environmental Services - Engineering & Facilities Management Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Security Systems Improvements	cc	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>900,000</b>
Hall of Justice Court Requested Improvements	s	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>
Hall of Justice Courtroom Improvements	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>
County Public Safety Building Reconstruction	c	4,000,000	0	0	0	0	0	4,000,000
	<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
County Office Building Reconstruction	c	0	900,000	7,200,000	0	0	0	8,100,000
	<b>Total</b>	<b>0</b>	<b>900,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100,000</b>
General Improvements	c	0	1,000,000	0	1,000,000	0	1,000,000	3,000,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>
Frontier Field Improvements	c	0	250,000	0	250,000	0	250,000	750,000
	<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>
Hall of Justice Reconstruction	c	0	0	675,000	0	0	675,000	1,350,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>1,350,000</b>
Westfall Building Reconstruction	c	0	0	400,000	0	400,000	950,000	1,750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>950,000</b>	<b>1,750,000</b>
<b><i>HOJ Sally Port</i></b>	c	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>
Civic Center Complex Reconstruction	c	0	0	0	0	0	675,000	675,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>675,000</b>
<b><i>Italics denotes a new project</i></b>	County	5,000,000	2,150,000	8,275,000	1,250,000	400,000	6,550,000	23,625,000
	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
	<b>Department Total</b>	<b>5,350,000</b>	<b>2,500,000</b>	<b>8,625,000</b>	<b>1,600,000</b>	<b>750,000</b>	<b>6,900,000</b>	<b>25,725,000</b>

# Department of Environmental Services - Engineering and Facilities Management

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>900,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
s	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>

### 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 Courtroom Improvements

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

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

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

### 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

## County Public Safety Building Reconstruction

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

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

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	4,000,000	0	0	0	0	0	4,000,000
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$385,369	\$0	\$0	\$385,369

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	900,000	7,200,000	0	0	0	8,100,000
<b>Total</b>	<b>0</b>	<b>900,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$718,750	\$0	\$0	\$718,750

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	1,000,000	0	1,000,000	0	1,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$194,257	\$0	\$0	\$194,257

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	250,000	0	250,000	0	250,000	750,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$48,564	\$0	\$0	\$48,564

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	675,000	0	0	675,000	1,350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>1,350,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$72,846	\$0	\$0	\$72,846

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	400,000	0	400,000	950,000	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>950,000</b>	<b>1,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$72,307	\$0	\$18,077	\$54,230



## 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	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>

### 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	\$0	\$64,752

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	675,000	675,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>675,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$14,569	\$0	\$0	\$14,569

# 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.

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Solid Waste Facilities Improvements	e	0	200,000	200,000	0	200,000	0	600,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>600,000</b>
<i>Northeast Quadrant (Gloria Drive)</i>	e	0	0	0	0	0	500,000	500,000
<i>Landfill Improvements</i>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Italics denotes a new project</i>	Enterprise	0	200,000	200,000	0	200,000	500,000	1,100,000
	<b>Department Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>1,100,000</b>

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	200,000	200,000	0	200,000	0	600,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$47,485	\$0	\$47,485	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
e	0	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

**Estimated Annual Impact on the Operating Budget**

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

### Projects Implemented in 2018:

- Completion of Phase 1a Master Plan Improvements at the Seneca Park Zoo
- Demolition of the Main Zoo Building at the Seneca Park Zoo
- Construction of Master Plan improvements at Mendon Ponds Park
- Construction of Master Plan improvements at Powder Mills Park
- Construction of the Lilac Adventure Zone at Highland Park
- Warner Castle building improvements at Highland Park
- Oatka Creek Park access improvements

### Projects Planned for 2019:

- Construction of the Seneca Park Master Plan Improvements project
- Restroom improvements at Ontario Beach Park
- Reconstruction of roads and parking areas in Irondequoit Bay Park West
- Construction of the Warriors of Freedom Memorial
- 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	
		2020	2021	2022	2023	2024	2025		
Buildings and Structures	cc	700,000	750,000	750,000	750,000	750,000	750,000	750,000	4,450,000
	<b>Total</b>	<b>700,000</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>4,450,000</b>
Equipment/Vehicles Parks - Heavy Duty	cc	185,000	198,000	200,000	200,000	200,000	200,000	200,000	1,183,000
	<b>Total</b>	<b>185,000</b>	<b>198,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,183,000</b>
Equipment/Vehicles Parks - Light Duty	cc	50,000	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>50,000</b>	<b>300,000</b>
Utilities, Access and Site Improvements	cc	700,000	750,000	750,000	750,000	750,000	750,000	750,000	4,450,000
	<b>Total</b>	<b>700,000</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>4,450,000</b>
Highland Park - Master Plan Improvements	c	140,000	800,000	0	0	0	0	0	940,000
	<b>Total</b>	<b>140,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940,000</b>
Northampton Park - Master Plan Improvements	c	0	100,000	650,000	0	0	0	0	750,000
	<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**Department of Parks Program Summary Table, *continued***

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Black Creek Park - Master Plan Improvements	c	0	0	100,000	720,000	0	0	820,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
Churchville Park - Master Plan Update	c	0	0	0	0	80,000	0	80,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>Greece Canal Park - Master Plan Improvements</i>	c	0	0	0	0	0	600,000	600,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<i>Italics denotes a new project</i>	County	140,000	900,000	750,000	720,000	80,000	600,000	3,190,000
	County Cash	1,635,000	1,748,000	1,750,000	1,750,000	1,750,000	1,750,000	10,383,000
	<b>Department Total</b>	<b>1,775,000</b>	<b>2,648,000</b>	<b>2,500,000</b>	<b>2,470,000</b>	<b>1,830,000</b>	<b>2,350,000</b>	<b>13,573,000</b>

**Buildings and Structures**

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

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000
<b>Total</b>	<b>700,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>4,450,000</b>

**Estimated Annual Impact on the Operating Budget**

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

**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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	185,000	198,000	200,000	200,000	200,000	200,000	1,183,000
<b>Total</b>	<b>185,000</b>	<b>198,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,183,000</b>

**Estimated Annual Impact on the Operating Budget**

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

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Utilities, Access and Site Improvements

**Project Description** This project provides for reconstruction and improvements to roads, parking areas, walkways, bridges, patios, stairs, and associated improvements such as lighting, grading and landscaping throughout the entire parks system. Improvements included in this program have been identified in various park master plans. Also provided for are: new/replacement energy efficient security lighting for roads, parking lots, related facilities, and selected walkways; erosion protection measures for steep slopes/stream banks; drainage improvements to increase usability of recreation facilities; repair/replacement of main sewer, water, electric, gas, 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000
<b>Total</b>	<b>700,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>4,450,000</b>

### Estimated Annual Impact on the Operating Budget

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

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	140,000	800,000	0	0	0	0	940,000
<b>Total</b>	<b>140,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$77,716	\$-10,000	\$0	\$67,716

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	100,000	650,000	0	0	0	750,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$49,777	\$-10,000	\$0	\$39,777

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	100,000	720,000	0	0	820,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$41,106	\$0	\$0	\$41,106

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	80,000	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$2,569	\$0	\$0	\$2,569

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	600,000	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$9,634	\$0	\$0	\$9,634



## Department of Parks - Seneca Park Zoo



The Seneca Park Zoo has been open and exhibiting to the public since the 1890's. It is considered a mid-size zoo, currently populated with 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 2018:

- Completion of Phase 1a Master Plan Improvements at Seneca Park Zoo, including Cold Asia, Animals of the Savanna and Zoo Tram.
- Demolition of the antiquated Main Zoo Building at Seneca Park Zoo
- Pathway improvements for the Genesee Trail at Seneca Park Zoo

### Projects Planned for 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 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, featuring Gorillas, Orangutans and Lemurs.

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Tropical Exhibit and Main Entry Plaza	c	15,200,000	0	0	0	0	0	15,200,000
	<b>Total</b>	<b>15,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200,000</b>
Facilities and Grounds	c	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>
<i>Italics denotes a new project</i>	County	15,200,000	500,000	0	500,000	0	500,000	16,700,000
	<b>Department Total</b>	<b>15,200,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>16,700,000</b>

## Tropical Exhibit and Main Entry Plaza

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	15,200,000	0	0	0	0	0	15,200,000
<b>Total</b>	<b>15,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,219,687	\$180,000	\$350,000	\$1,049,687

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	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>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$72,257	\$-25,000	\$0	\$47,257

# 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 119 bridges and 320 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 2019 include:

- Highway Preventive Maintenance #6.
- Lake Road I.
- Mendon Center Road.
- Norton Street.
- Phillips Road
- Whitney Road.

### Projects that are currently in planning or design and will begin construction in 2020, or later, include:

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

## Status of Previously Programmed Bridge/Culvert Projects

### Projects that will be completed or under construction in 2019 include:

- Brooks Road culvert.
- Clarkson Parma Townline Road bridge.
- Culver Road Bridge (IBOB) Rehabilitation.
- East Street culverts (2).
- Griffin Road culvert.
- Lawrence Road culvert.
- Morgan Road culvert.
- Park Road bridge.

### Projects that are currently in planning or design and will begin construction in 2020 or later include:

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

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Culvert Replacement Program	c	1,700,000	0	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
	f	0	1,700,000	0	0	0	0	1,700,000
	<b>Total</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>10,200,000</b>
Milling/Resurfacing/Recycling	c	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
	<b>Total</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>10,800,000</b>
Equipment/Vehicles Highways and Bridges - Light	c	217,000	185,000	142,000	53,000	92,000	0	689,000
	<b>Total</b>	<b>217,000</b>	<b>185,000</b>	<b>142,000</b>	<b>53,000</b>	<b>92,000</b>	<b>0</b>	<b>689,000</b>
Equipment/Vehicles Highways and Bridges - Heavy	c	170,000	51,000	258,000	320,000	199,000	80,000	1,078,000
	<b>Total</b>	<b>170,000</b>	<b>51,000</b>	<b>258,000</b>	<b>320,000</b>	<b>199,000</b>	<b>80,000</b>	<b>1,078,000</b>
Hinchey Rd. - Pixley Rd. to Chili Ave.	c	475,000	0	175,000	7,000,000	0	0	7,650,000
	<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>175,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,650,000</b>
Edgemere Drive Bridge over Long Pond Outlet (3317560)	c	270,000	0	1,400,000	0	0	0	1,670,000
	<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670,000</b>
Highway Preventive Maintenance #7	c	122,000	0	0	0	0	0	122,000
	s	365,000	0	0	0	0	0	365,000
	f	1,948,000	0	0	0	0	0	1,948,000
	<b>Total</b>	<b>2,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435,000</b>
North Rd. - NY Rte. 386 to NY Rte. 383	c	3,300,000	0	0	0	0	0	3,300,000
	<b>Total</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>
Salt Road Bridge over Four Mile Creek (3317900)	c	925,000	0	0	0	0	0	925,000
	<b>Total</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>
Lake Rd. II - Bay Rd. to Pellett Rd.	c	0	6,000,000	0	0	0	0	6,000,000
	<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
Salt Rd. - Atlantic Ave. to Plank Rd.	c	0	3,200,000	0	0	0	0	3,200,000
	<b>Total</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>
Middle Rd. - Erie Station Rd. to Lehigh Station Rd.	c	0	450,000	0	3,200,000	0	0	3,650,000
	<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>
East River Rd Thruway I-90 to Minet Drive	c	0	600,000	0	0	6,000,000	0	6,600,000
	p	0	200,000	0	0	1,650,000	0	1,850,000
	<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>7,650,000</b>	<b>0</b>	<b>8,450,000</b>

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Broadway St.: S. Union/Goodman & Union	c	0	0	3,800,000	0	0	0	3,800,000
St: Broadway/Monroe (City)	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>
Calkins Rd. - East Henrietta Rd. to Pinnacle Rd.	c	0	0	375,000	0	3,800,000	0	4,175,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>4,175,000</b>
Lake Road West Fork Bridge (3317630)	c	0	0	8,000	0	36,000	0	44,000
	f	0	0	157,000	0	675,000	0	832,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>711,000</b>	<b>0</b>	<b>876,000</b>
North Hamlin Road Bridge (3317640)	c	0	0	200,000	0	1,100,000	0	1,300,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,300,000</b>
Phillips Rd. - NY Rte. 104 to Schlegel Rd.	c	0	0	0	400,000	0	0	400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Redman Road Bridge over Yanty Creek (1041320)	c	0	0	0	300,000	0	1,950,000	2,250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>1,950,000</b>	<b>2,250,000</b>
Thomas Avenue ( St Paul Blvd- Pattonwood Drive)	c	0	0	0	450,000	0	3,100,000	3,550,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>3,100,000</b>	<b>3,550,000</b>
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	0	0	300,000	0	300,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
Taylor Rd. Bridge over Irondequoit Creek (3317720)	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>
Mile Square Rd. Bridge over Irondequoit Creek (3317130)	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>
Linden Avenue ( Rt 441- N. Washington)	c	0	0	0	0	475,000	0	475,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>
Genesee St. - Genesee Park/Brooks (City)	c	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>Vintage Lane Bridge over Round Pond Creek</i>	c	0	0	0	0	0	300,000	300,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Turk Hill Road Bridge over Thomas Creek Tributary</i>	c	0	0	0	0	0	300,000	300,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Italics denotes a new project</i>	County	8,979,000	12,286,000	9,858,000	15,223,000	16,052,000	12,230,000	74,628,000
	Private	0	200,000	0	0	1,650,000	0	1,850,000
	State	365,000	0	0	0	0	0	365,000
	Federal	1,948,000	1,700,000	157,000	0	675,000	0	4,480,000
	<b>Department Total</b>	<b>11,292,000</b>	<b>14,186,000</b>	<b>10,015,000</b>	<b>15,223,000</b>	<b>18,377,000</b>	<b>12,230,000</b>	<b>81,323,000</b>

## Culvert Replacement Program

### Project Description

This program is designed to replace or rehabilitate deteriorated and inadequate culverts on the County highway system. An inventory is updated each year and the highest priority culverts are scheduled in the program. Replacement of these culverts will improve traffic safety by eliminating the structural, geometric, hydraulic, and functional deficiencies such as serious deterioration, narrow shoulders, hydraulic capacity, the possibility of upstream and downstream flooding, etc. The culverts in this program currently include those on: East St.(2), Lawrence Rd., Griffin Rd., Brooks Rd., Middle Rd. (2), Moscow Rd., Morgan 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. 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	1,700,000	0	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
f	0	1,700,000	0	0	0	0	1,700,000
<b>Total</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>10,200,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$436,752	-\$60,000	\$0	\$376,752

## Milling/Resurfacing/Recycling

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
<b>Total</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>10,800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$606,956	-\$16,000	\$0	\$590,956

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	217,000	185,000	142,000	53,000	92,000	0	689,000
<b>Total</b>	<b>217,000</b>	<b>185,000</b>	<b>142,000</b>	<b>53,000</b>	<b>92,000</b>	<b>0</b>	<b>689,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$112,446	\$0	\$0	\$112,446

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	170,000	51,000	258,000	320,000	199,000	80,000	1,078,000
<b>Total</b>	<b>170,000</b>	<b>51,000</b>	<b>258,000</b>	<b>320,000</b>	<b>199,000</b>	<b>80,000</b>	<b>1,078,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$80,832	\$0	\$0	\$80,832

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	475,000	0	175,000	7,000,000	0	0	7,650,000
<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>175,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,650,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$394,201	\$-3,800	\$0	\$390,401

## 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 65 year old structure is approaching the end of its useful life. The 2017/2018 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	270,000	0	1,400,000	0	0	0	1,670,000
<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$96,559	\$-7,500	\$0	\$89,059

## Highway Preventive Maintenance #7

**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 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 improve the traffic safety and operating conditions on these highways. The roads to be improved under this project are North Lincoln Rd. (Commercial Dr. - Bluff Dr.) and Turk Hill Rd. (County Line - NYS Rte. 31F)

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	122,000	0	0	0	0	0	122,000
s	365,000	0	0	0	0	0	365,000
f	1,948,000	0	0	0	0	0	1,948,000
<b>Total</b>	<b>2,435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$11,754	\$-6,000	\$0	\$5,754



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

### Project Description

The project involves the rehabilitation and reconstruction of North Rd. to improve the riding surface, drainage, catch basins, 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 68.

### Environmental Review

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

### Funding Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	3,300,000	0	0	0	0	0	3,300,000
<b>Total</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$317,930	\$-2,500	\$0	\$315,430

## Salt Road Bridge over Four Mile Creek (3317900)

### Project Description

This project will provide funds for replacement of the Salt Rd. Bridge over Four Mile Creek in the Town of Webster (3317900). Originally built in 1952, this 66 year old structure is approaching the end of its useful life. The 2017/2018 NYSDOT inspection gives this structure a condition rating of 4.558, indicating moderate deterioration. This structure will be considered for re-use of deck panels from the Tappan Zee Bridge Deck salvage Program pending a preliminary engineering analysis.

### Environmental Review

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

### Funding Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	925,000	0	0	0	0	0	925,000
<b>Total</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$74,224	\$-4,500	\$0	\$69,724

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	6,000,000	0	0	0	0	6,000,000
<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$481,711	\$-4,000	\$0	\$477,711

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	3,200,000	0	0	0	0	3,200,000
<b>Total</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$256,913	\$-3,000	\$0	\$253,913

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	450,000	0	3,200,000	0	0	3,650,000
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$190,276	\$-2,700	\$0	\$187,576

## East River Rd Thruway I-90 to Minet Drive

**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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	600,000	0	0	6,000,000	0	6,600,000
p	0	200,000	0	0	1,650,000	0	1,850,000
<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>7,650,000</b>	<b>0</b>	<b>8,450,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$309,901	\$-5,300	\$0	\$304,601

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	3,800,000	0	0	0	3,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$244,067	\$0	\$0	\$244,067

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	375,000	0	3,800,000	0	4,175,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>4,175,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$146,119	\$-2,000	\$0	\$144,119

## Lake Road West Fork Bridge (3317630)

**Project Description** This project will provide funds for the preventive maintenance/rehabilitation of the Lake Rd. West Fork Bridge, in the Town of Hamlin (3317630)). Originally built in 1941, this 77 year old structure has held up well but is exhibiting signs of localized deterioration. The 2017/2018 NYS DOT inspection gives this structure a condition rating of 4.397, 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	8,000	0	36,000	0	44,000
f	0	0	157,000	0	675,000	0	832,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>711,000</b>	<b>0</b>	<b>876,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,391	\$-1,391	\$0	\$0

## 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 70 year old structure has held up well but is exhibiting signs of localized deterioration. The 2017/2018 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	200,000	0	1,100,000	0	1,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,300,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$40,121	\$-7,500	\$0	\$32,621

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	400,000	0	0	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$19,268	\$-1,500	\$0	\$17,768

## 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 72 year old structure is approaching the end of its useful life. The 2017/2018 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	300,000	0	1,950,000	2,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>1,950,000</b>	<b>2,250,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$38,115	\$-7,500	\$0	\$30,615

## 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	450,000	0	3,100,000	3,550,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>3,100,000</b>	<b>3,550,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$71,454	\$-2,900	\$0	\$68,554

## 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 86 year old structure is approaching the end of its useful life. The 2017/2018 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	300,000	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**Estimated Annual Impact on the Operating Budget**

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

## 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 68 year old structure is approaching the end of its useful life. The 2017/2018 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$7,356	\$-7,000	\$0	\$356

## 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 85 year old structure is approaching the end of its useful life. The 2017/2018 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$7,356	\$-7,000	\$0	\$356

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	475,000	0	475,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$15,254	\$-1,900	\$0	\$13,354

## Genesee St. - Genesee Park/Brooks (City)

**Project Description** This project involves the reconstruction of the Genesee 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	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>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$48,171	\$0	\$0	\$48,171



## Vintage Lane Bridge over Round Pond Creek

**Project Description** This project will provide funds for rehabilitation of the Vintage Lane Bridge over Round Pond Creek in the Town of Greece (3367000). The 2017/2018 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	300,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,012	\$0	\$0	\$4,012

## Turk Hill Road Bridge over Thomas Creek Tributary

**Project Description** This project will provide funds for rehabilitation of the Turk Hill Road Bridge over Thomas Creek Tributary in the Town of Perinton (3317260). The 2017/2018 NYSDOT inspection gives this structure a condition rating of 4.333, 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	300,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,012	\$-4,000	\$0	\$12

# 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 2019 include:

- Traffic engineering (preserving and upgrading the County's traffic signal system).
- Highway lighting (preserving and upgrading the expressway lighting infrastructure).
- Highway Lighting Rehabilitation Northwest 1, Northwest 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 2020 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 Northeast 1, and Northeast 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	
			2020	2021	2022	2023	2024		2025
Traffic Engineering	cc	450,000	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>450,000</b>	<b>2,700,000</b>
Spot Improvement Projects	cc	500,000	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>500,000</b>	<b>3,000,000</b>
City of Rochester Traffic Features	c	300,000	400,000	400,000	400,000	400,000	400,000	400,000	2,300,000
	<b>Total</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,300,000</b>
Equipment/Vehicles Traffic Engineering - Light	c	132,000	289,000	379,000	43,000	180,000	100,000		1,123,000
	<b>Total</b>	<b>132,000</b>	<b>289,000</b>	<b>379,000</b>	<b>43,000</b>	<b>180,000</b>	<b>100,000</b>		<b>1,123,000</b>
Equipment/Vehicles Traffic Engineering - Heavy	c	58,000	161,000	83,000	0	0	0		302,000
	<b>Total</b>	<b>58,000</b>	<b>161,000</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>302,000</b>
Highway Lighting Rehabilitation - Northeast 1	c	2,500,000	0	0	0	0	0	0	2,500,000
	<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**Department of Transportation - Traffic Engineering Program Summary Table, *continued***

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Highway Lighting Rehabilitation - Northeast	c	136,000	0	0	0	0	0	136,000
2	s	409,000	0	0	0	0	0	409,000
	f	2,180,000	0	0	0	0	0	2,180,000
	<b>Total</b>	<b>2,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725,000</b>
Highway Lighting Rehabilitation - Southeast 1	c	350,000	0	3,750,000	0	0	0	4,100,000
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>
<b>Highway Lighting Rehabilitation - Southeast 2</b>	c	250,000	0	2,300,000	0	0	0	2,550,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>
Highway Lighting Rehabilitation - North	c	0	3,800,000	0	0	0	0	3,800,000
	<b>Total</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>
Highway Lighting Rehabilitation - Central	c	0	400,000	0	4,350,000	0	0	4,750,000
	<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>4,350,000</b>	<b>0</b>	<b>0</b>	<b>4,750,000</b>
Traffic Sign Retroreflectivity Program	c	0	0	0	50,000	50,000	50,000	150,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
<i>Italics denotes a new project</i>	County	3,726,000	5,050,000	6,912,000	4,843,000	630,000	550,000	21,711,000
	County Cash	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
	State	409,000	0	0	0	0	0	409,000
	Federal	2,180,000	0	0	0	0	0	2,180,000
	<b>Department Total</b>	<b>7,265,000</b>	<b>6,000,000</b>	<b>7,862,000</b>	<b>5,793,000</b>	<b>1,580,000</b>	<b>1,500,000</b>	<b>30,000,000</b>

**Traffic Engineering**

**Project Description**

This is a multi-year program designed to provide for the upgrading, expansion, and replacement of existing traffic signal facilities. Tasks include the replacement/upgrades of existing equipment (such as traffic signal systems and controls), installation of new signals and flashers where they are justified, and the expansion of the County's computerized traffic control systems (for improved 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,700,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$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 the cutting and filling of hills, the installation of turn lanes, shoulders, installation/upgrading of guide rail, and traffic control devices.

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

### 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 Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	300,000	400,000	400,000	400,000	400,000	400,000	2,300,000
<b>Total</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$168,356	\$0	\$0	\$168,356

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	132,000	289,000	379,000	43,000	180,000	100,000	1,123,000
<b>Total</b>	<b>132,000</b>	<b>289,000</b>	<b>379,000</b>	<b>43,000</b>	<b>180,000</b>	<b>100,000</b>	<b>1,123,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$162,067	\$0	\$0	\$162,067

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	58,000	161,000	83,000	0	0	0	302,000
<b>Total</b>	<b>58,000</b>	<b>161,000</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$32,052	\$0	\$0	\$32,052

## Highway Lighting Rehabilitation - Northeast 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: NY 590 from I-490 to Tryon Park, including interchanges with Blossom Rd. and Browncroft Blvd.; NY 104 from the Bay Bridge to Basket Rd., including interchanges with Bay Rd., Five Mile Line Rd., Hard Rd., Holt Rd., NY 250, and Salt 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	2,500,000	0	0	0	0	0	2,500,000
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$481,197	\$-29,000	\$0	\$452,197

## Highway Lighting Rehabilitation - Northeast 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: NY 104 from Goodman St. to the Bay Bridge, including interchanges with Goodman St., Culver Rd., and NY 590; NY 590 from Tryon Park to NY 104, including interchanges with Empire Blvd., Norton St., E. Ridge Rd., and NY 104. 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	136,000	0	0	0	0	0	136,000
s	409,000	0	0	0	0	0	409,000
f	2,180,000	0	0	0	0	0	2,180,000
<b>Total</b>	<b>2,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$26,177	\$0	\$0	\$26,177

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	350,000	0	3,750,000	0	0	0	4,100,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$644,805	\$0	\$0	\$644,805

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	250,000	0	2,300,000	0	0	0	2,550,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$402,281	\$0	\$0	\$402,281

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	3,800,000	0	0	0	0	3,800,000
<b>Total</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$731,420	\$-37,000	\$0	\$694,420

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	400,000	0	4,350,000	0	0	4,750,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>4,350,000</b>	<b>0</b>	<b>0</b>	<b>4,750,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$579,362	\$0	\$0	\$579,362



## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	50,000	50,000	50,000	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

### Estimated Annual Impact on the Operating Budget

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

# 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:** A contract has been awarded and initial project workshops began in 2018. Public Safety and 911 Center Staff are actively working through initial system setup, with a tentative "go-live" date planned by the end of the first quarter 2020. 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:** This project enhances the current trunked radio system coverage by adding four (4) sites. Per County Charter Section C6-18 (b), the powers and duties of Public Safety Department are (4) “to coordinate radio communications among all public safety agencies in the county” and (5) “ To operate and maintain public safety radio equipment for which the County is responsible”. The County has committed to provide 95% coverage to responders and this project will achieve the desired coverage based on an outside consultant recommendation for site locations. In 2019, construction will be completed and migration of law enforcement will commence while the fire service migration is planned for 2020.

**Forensic Instrumentation Upgrade:** The Drug Chemistry section of the laboratory purchased a Gas Chromatograph/Mass Spectrometer (GC/MS) with Flame Ionization Detector to analyze suspected controlled substances. The GC/MS is used to determine the identity of the suspected drugs while the addition of the Flame Ionization Detector is used to determine the purity of certain drugs. The Trace Evidence section purchased a Microspectrophotometer with an attached refractive index measurement system (RI) which is used to analyze transfer type evidence that is often present in very small sample sizes in homicide, assault, hit and run and burglary cases. Evidentiary samples may include fibers, paint and glass.

**Department of Public Safety Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Public Safety Communications Equipment and Device Replacement	cc	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000
	<b>Total</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>2,250,000</b>
Public Safety Communications Infrastructure	cc	250,000	500,000	250,000	500,000	250,000	500,000	2,250,000
	<b>Total</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>2,250,000</b>
Public Safety Vehicle Replacement	cc	110,000	110,000	110,000	110,000	110,000	110,000	660,000
	<b>Total</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>660,000</b>
Public Safety Training Center Capital Improvements	c	150,000	0	200,000	0	100,000	0	450,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>450,000</b>

**Department of Public Safety Program Summary Table, *continued***

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Forensic Instrumentation Upgrade	c	400,000	420,000	0	0	0	0	820,000
	<b>Total</b>	<b>400,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
Public Safety Technology Research and Planning	c	0	400,000	300,000	0	0	0	700,000
	<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
911 Workstation Replacement	c	0	350,000	0	0	0	0	350,000
	<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Public Safety Communications Infrastructure Replacement</b>	c	0	0	0	1,265,000	0	0	1,265,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,265,000</b>	<b>0</b>	<b>0</b>	<b>1,265,000</b>
Hazardous Material Fire Truck Replacement	c	0	0	0	0	1,000,000	0	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
911 Phone System	c	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>100,000</b>	<b>0</b>	<b>100,000</b>
Communications Site (Tower) relocation	c	0	0	0	0	0	250,000	250,000
	<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>
Public Safety Systems Hardware / Software upgrades	c	0	0	0	0	0	432,000	432,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,000</b>	<b>432,000</b>
911 Logging Recorder Replacement	c	0	0	0	0	0	500,000	500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Improve &amp; Expand Emergency Operations Center</b>	c	0	0	0	0	0	580,000	580,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>
<i>Italics denotes a new project</i>	County	550,000	1,170,000	500,000	1,265,000	1,200,000	1,762,000	6,447,000
	County Cash	860,000	860,000	860,000	860,000	860,000	860,000	5,160,000
	<b>Department Total</b>	<b>1,410,000</b>	<b>2,030,000</b>	<b>1,360,000</b>	<b>2,125,000</b>	<b>2,060,000</b>	<b>2,622,000</b>	<b>11,607,000</b>

**Public Safety Communications Equipment and Device Replacement**

**Project Description**

The County maintains a Mobile Data System and provides laptops and ancillary equipment to responder vehicles. Similarly, the County supplies and maintains law enforcement radios and services other radios and paging/alerting systems. The project provides the end user devices and equipment needed to keep the devices functional to facilitate access for public safety users to various sources of information to promote information sharing among various agencies and levels of government. Replacement of end user devices is necessary due to the shortened useful life resulting from ever-changing technology, damage, loss, and 24x7 in-vehicle use.

**Environmental Review**

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000
<b>Total</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>2,250,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	250,000	500,000	250,000	500,000	250,000	500,000	2,250,000
<b>Total</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>2,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
cc	110,000	110,000	110,000	110,000	110,000	110,000	660,000
<b>Total</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>660,000</b>

### Estimated Annual Impact on the Operating Budget

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

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	150,000	0	200,000	0	100,000	0	450,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>450,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$41,010	\$0	\$0	\$41,010

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	400,000	420,000	0	0	0	0	820,000
<b>Total</b>	<b>400,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$157,833	\$0	\$0	\$157,833

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	400,000	300,000	0	0	0	700,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$123,187	\$0	\$0	\$123,187

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	350,000	0	0	0	0	350,000
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Estimated Annual Impact on the Operating Budget

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

## 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 Details

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	1,265,000	0	0	1,265,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,265,000</b>	<b>0</b>	<b>0</b>	<b>1,265,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$146,092	\$0	\$0	\$146,092

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$43,168	\$0	\$0	\$43,168

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	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>100,000</b>	<b>0</b>	<b>100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$7,699	\$0	\$0	\$7,699

## Communications Site (Tower) relocation

**Project Description** This project would move communications sites from commercial towers to County owned sites to allow the County to be able to utilize site at the discretion/needs of the public safety community.

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	250,000	250,000
<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>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$9,624	\$0	\$0	\$9,624

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	432,000	432,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,000</b>	<b>432,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$9,324	\$0	\$0	\$9,324

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	580,000	580,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$12,519	\$0	\$0	\$12,519



## 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 1,300 to a high of 1,500 for a daily population. The jail population consists of non-sentenced prisoners (awaiting trial or sentencing), sentenced prisoners (serving a maximum one year sentence), parole violators, and federal detainees. The Jail Bureau Administration provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and other related support activities.

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

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

### Status of Previously Programmed Project

- Vendor was selected for Jail Pump Station Replacement Project and work will begin this year.
- Sheriff Marine Vessel was awarded to bidder and vessel is being constructed with delivery in Spring 2019.

### Projects Planned for 2020:

- Sheriff Vehicle Replacement project continues.
- Sheriff Armored Vehicle replacement project 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
		2020	2021	2022	2023	2024	2025	
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>9,600,000</b>
Sheriff's SCUBA Truck	c	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>250,000</b>
Sheriff's Office Firearm 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>250,000</b>

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2020	2021	2022	2023	2024	2025	
Jail Tower Addition Improvements	c	0	0	400,000	600,000	0	0	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Sheriff's Armored Vehicle Replacement	s	0	0	0	250,000	0	0	250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Sheriff's Incident Command Post Vehicle	c	0	0	0	750,000	0	0	750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Sheriff's Office CBRNE Total Containment Vessel Replacement 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>
Booking Station Upgrade Project	c	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>100,000</b>	<b>0</b>	<b>100,000</b>
<b><i>Jail Mainframe Reconstruction</i></b>	c	0	0	0	0	0	12,500,000	12,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>
<b><i>Italics denotes a new project</i></b>	County	250,000	250,000	400,000	1,350,000	350,000	12,500,000	15,100,000
	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	0	250,000	0	0	250,000
	<b>Department Total</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>2,000,000</b>	<b>3,200,000</b>	<b>1,950,000</b>	<b>14,100,000</b>	<b>24,950,000</b>

**Sheriff's Vehicle Replacement**

**Project Description**

The Sheriff's Fleet Unit maintains a fleet of over 300 vehicles that consist of marked and unmarked sedans, 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	2020	2021	2022	2023	2024	2025	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
<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>

**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 SCUBA Truck

**Project Description** This project entails the purchase of a replacement vehicle and related equipment for the Sheriff's SCUBA Team.

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	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>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$16,188	\$0	\$0	\$16,188

## Sheriff's Office Firearm Replacement Project

**Project Description** This project will replace approximately 610 Deputy Sheriff firearms, holsters, and related gear. At the time of 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

**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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	400,000	600,000	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$73,386	\$0	\$0	\$73,386

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
s	0	0	0	250,000	0	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	750,000	0	0	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$48,564	\$0	\$0	\$48,564

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
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>

**Estimated Annual Impact on the Operating Budget**

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

## Booking Station Upgrade Project

**Project Description** The MCSO 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. Total funding needed is \$300,000, however additional funding will be requested in future CIP years.

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	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>100,000</b>	<b>0</b>	<b>100,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$7,699	\$0	\$0	\$7,699

## 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	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
c	0	0	0	0	0	12,500,000	12,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>12,500,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$167,172	\$0	\$0	\$167,172

## 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
		2020	2021	2022	2023	2024	2025	
Hydrant Replacement Program	d	300,000	325,000	350,000	375,000	400,000	425,000	2,175,000
	<b>Total</b>	<b>300,000</b>	<b>325,000</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>2,175,000</b>
Water Main Rehabilitation	d	7,700,000	7,700,000	7,700,000	7,700,000	7,810,000	8,500,000	47,110,000
	<b>Total</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,810,000</b>	<b>8,500,000</b>	<b>47,110,000</b>
Storage Facilities Rehabilitation	d	2,100,000	2,600,000	2,250,000	1,100,000	900,000	2,000,000	10,950,000
	<b>Total</b>	<b>2,100,000</b>	<b>2,600,000</b>	<b>2,250,000</b>	<b>1,100,000</b>	<b>900,000</b>	<b>2,000,000</b>	<b>10,950,000</b>
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
	<b>Total</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>3,100,000</b>	<b>17,850,000</b>
Large Meter Replacement and Upgrade Program	d	350,000	350,000	350,000	350,000	350,000	375,000	2,125,000
	<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>375,000</b>	<b>2,125,000</b>
Valve Replacement Program	d	230,000	245,000	260,000	275,000	290,000	300,000	1,600,000
	<b>Total</b>	<b>230,000</b>	<b>245,000</b>	<b>260,000</b>	<b>275,000</b>	<b>290,000</b>	<b>300,000</b>	<b>1,600,000</b>
<i>Genesee County Water Supply System Phase 2.4</i>	d	20,000,000	0	0	0	0	0	20,000,000
	<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
<i>Italics denotes a new project</i>	District	33,630,000	14,170,000	13,860,000	12,750,000	12,700,000	14,700,000	101,810,000
	<b>Department Total</b>	<b>33,630,000</b>	<b>14,170,000</b>	<b>13,860,000</b>	<b>12,750,000</b>	<b>12,700,000</b>	<b>14,700,000</b>	<b>101,810,000</b>

## Hydrant Replacement Program

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

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

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	300,000	325,000	350,000	375,000	400,000	425,000	2,175,000
<b>Total</b>	<b>300,000</b>	<b>325,000</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>2,175,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Water Main Rehabilitation

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

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

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	7,700,000	7,700,000	7,700,000	7,700,000	7,810,000	8,500,000	47,110,000
<b>Total</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,810,000</b>	<b>8,500,000</b>	<b>47,110,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Storage Facilities Rehabilitation

**Project Description** This is a long-term annual program to clean and paint tanks in the authority's production and distribution systems. There are currently 43 steel water storage tanks in the system. The expected life of the paint coating systems ranges from 15-25 years.

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

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	2,100,000	2,600,000	2,250,000	1,100,000	900,000	2,000,000	10,950,000
<b>Total</b>	<b>2,100,000</b>	<b>2,600,000</b>	<b>2,250,000</b>	<b>1,100,000</b>	<b>900,000</b>	<b>2,000,000</b>	<b>10,950,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$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	2020	2021	2022	2023	2024	2025	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
<b>Total</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>3,100,000</b>	<b>17,850,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Large Meter Replacement and Upgrade Program

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

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

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	350,000	350,000	350,000	350,000	350,000	375,000	2,125,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>375,000</b>	<b>2,125,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Valve Replacement Program

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

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

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	230,000	245,000	260,000	275,000	290,000	300,000	1,600,000
<b>Total</b>	<b>230,000</b>	<b>245,000</b>	<b>260,000</b>	<b>275,000</b>	<b>290,000</b>	<b>300,000</b>	<b>1,600,000</b>

### Estimated Annual Impact on the Operating Budget

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



## Genesee County Water Supply System Phase 2.4

**Project Description** The entire project will be funded by Genesee County, MCWA will finance the work which is then dedicated to the Authority. This Project includes the installation of transmission mains, booster pump stations, and storage facilities in Genesee and Monroe Counties.

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

**Funding Details**

Funding	2020	2021	2022	2023	2024	2025	Total Cost 6 Years
d	20,000,000	0	0	0	0	0	20,000,000
<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

**Estimated Annual Impact on the Operating Budget**

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