

# PHYSICAL SERVICES SECTOR

*Strategic Framework*

## Vision

The Physical Services departments are a cohesive team of proud and empowered employees working collectively to continuously improve the quality of public services

## Mission

The Physical Services sector is a grouping of interrelated departments providing responsive services to plan, build, operate and maintain a safe and efficient infrastructure and a health environment. These services enhance the economic well being and quality of life in the community.

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# DEPARTMENT OF AVIATION

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## HIGHLIGHTS OF CAPITAL PROGRAM

- Planning and Design Projects
- Terminal South Apron "C" Expansion
- Runway 10/28 Extension/Taxiway Relocation
- Construct EMAS East End 10/28
- Black Creek Culvert Extension
- Runway 4/22 Extension/Taxiway Relocation

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

### Status of Previously Programmed Projects

Projects completed in 2005:

- Taxiway A, south of Runway 10 End was constructed. The final segment of Taxiway A will be designed and constructed in 2006 creating a full parallel taxiway to the main Runway 4-22.
- Construction completion of the new passenger security checkpoint.
- Design of terminal improvements was advanced, including Concourse A, roof replacement, terrazzo flooring, and escalator and elevator replacement. Construction of terminal improvement phases will initiate in 2006.
- Design and initiate construction of the baggage handling area heating and ventilation system. These improvements will enable the relocation of the baggage screening system to the baggage makeup area.
- Procurement of baggage handling conveyors from the airlines to provide access for modification of the existing baggage makeup area.
- Design of new baggage screening system to relocate the current Transportation Security Administration baggage screening operation from the ticket lobby to the baggage makeup area.
- Design and construction of improvements to the Airport Communications room to allow for planned security system improvements.
- Design of security system improvements for implementation in 2006.



- Procurement of jet bridges from airlines to provide flexibility when required in relocating airline gate locations and ensure that bridges are maintained properly to effectively load passengers onto aircraft.
- Design and demolition of the former Qualicoat building to prepare the parcel for future aviation usage.
- Design and initiated construction of wetlands at Black Creek Park to mitigate for wetland loss due to aviation construction projects.
- Initiated environmental compliance program and began tenant inspections and consulting services to comply with current regulations.
- Design and initiated construction of the Runway 10/28 safety area improvements at the Route 390 end of the runway.
- The Master Plan Update program continued and will be complete in 2006.

All projects were funded with Federal Aviation Administration Grants (95% of eligible Costs) and New York State Department of Transportation Grants (2.5% of eligible costs), Passenger Facility Charges (PFC's) or Special Revenue (100% of eligible costs).

**DEPARTMENT OF AVIATION - 2007-2012**

PROJECT NAME		Budget	ANNUAL			PROJECT	COST		Total Cost 6 Years
		2007	2008	2009	2010	2011	2012		
<i>Planning and Design Projects</i>	e	25,000	25,000	25,000	25,000	25,000	25,000	150,000	
	s	25,000	25,000	25,000	25,000	25,000	25,000	150,000	
	f	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000	
	total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	
RON Ramp	e	150,000						150,000	
	s	150,000						150,000	
	f	5,700,000						5,700,000	
	total	6,000,000	0	0	0	0	0	6,000,000	
North Ramp Improvements	e	50,000	37,500			50,000		137,500	
	s	50,000	37,500			50,000		137,500	
	f	1,900,000	1,425,000			1,900,000		5,225,000	
	total	2,000,000	1,500,000	0	0	2,000,000	0	5,500,000	
<i>Terminal South Apron, "C" Expansion</i>	e	150,000	50,000		50,000			250,000	
	s	150,000	50,000		50,000			250,000	
	f	5,700,000	1,900,000		1,900,000			9,500,000	
	total	6,000,000	2,000,000	0	2,000,000	0	0	10,000,000	
Property Acquisition	e	37,500	12,500	37,500	12,500	37,500	12,500	150,000	
	s	37,500	12,500	37,500	12,500	37,500	12,500	150,000	
	f	1,425,000	475,000	1,425,000	475,000	1,425,000	475,000	5,700,000	
	total	1,500,000	500,000	1,500,000	500,000	1,500,000	500,000	6,000,000	
Perimeter Service Road	e	30,000				30,000		60,000	
	s	30,000				30,000		60,000	
	f	1,140,000				1,140,000		2,280,000	
	total	1,200,000	0	0	0	1,200,000	0	2,400,000	
Rehabilitate Taxiway "H"	e	100,000		50,000				150,000	
	s	100,000		50,000				150,000	
	f	3,800,000		1,900,000				5,700,000	
	total	4,000,000	0	2,000,000	0	0	0	6,000,000	
Access/Circulation Roadway	e	2,000,000		2,000,000		2,000,000		6,000,000	
Environmental Compliance Projects	e	12,500	25,000	12,500	25,000	12,500	25,000	112,500	
	s	12,500	25,000	12,500	25,000	12,500	25,000	112,500	
	f	475,000	950,000	475,000	950,000	475,000	950,000	4,275,000	
	total	500,000	1,000,000	500,000	1,000,000	500,000	1,000,000	4,500,000	
Heavy Equipment	e	15,000		15,000		15,000		45,000	
	s	15,000		15,000		15,000		45,000	
	f	570,000		570,000		570,000		1,710,000	
	total	600,000	0	600,000	0	600,000	0	1,800,000	
Taxiway "A" Improvements	e		50,000					50,000	
	s		50,000					50,000	
	f		1,900,000					1,900,000	
	total	0	2,000,000	0	0	0	0	2,000,000	
Taxiway "D" Extension	e		62,500					62,500	
	s		62,500					62,500	
	f		2,375,000					2,375,000	
	total	0	2,500,000	0	0	0	0	2,500,000	
Parking Facility Upgrades	e	0	8,000,000		1,500,000		3,000,000	12,500,000	

Federal funds share includes both Airport Improvement Program and Passenger Facility Charge funds.  
 Italics denotes a new project

DEPARTMENT OF AVIATION - 2007-2012

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2007	2008	2009	2010	2011		2012
<i>Construct EMAS System at East End of 10/28</i>	e			87,500				87,500
	s			87,500				87,500
	f			3,325,000				3,325,000
	total	0	0	3,500,000	0	0	0	3,500,000
Terminal Improvements	e			25,000				25,000
	s			25,000				25,000
	f			950,000				950,000
	total	0	0	1,000,000	0	0	0	1,000,000
Runway Parallel Taxiway 4/22	e			50,000		50,000		100,000
	s			50,000		50,000		100,000
	f			3,900,000		3,900,000		7,800,000
	total	0	0	4,000,000	0	4,000,000	0	8,000,000
Rehab General Aviation Apron	e			5,000	95,000			100,000
	s			5,000	95,000			100,000
	f			190,000	3,610,000			3,800,000
	total	0	0	200,000	3,800,000	0	0	4,000,000
<i>Runway 10/28 Extension Including Taxiway Relocation</i>	e				150,000	100,000		250,000
	s				150,000	100,000		250,000
	f				5,700,000	3,800,000		9,500,000
	total	0	0	0	6,000,000	4,000,000	0	10,000,000
Rehabilitate Runway 10/28	e				75,000			75,000
	s				75,000			75,000
	f				2,850,000			2,850,000
	total	0	0	0	3,000,000	0	0	3,000,000
<i>Black Creek Culvert Extension</i>	e				50,000	75,000	125,000	250,000
	s				50,000	75,000	125,000	250,000
	f				1,900,000	2,850,000	4,750,000	9,500,000
	total	0	0	0	2,000,000	3,000,000	5,000,000	10,000,000
<i>Runway 4/22 Extension Including Taxiway Relocation</i>	e					200,000	200,000	400,000
	s					200,000	200,000	400,000
	f					7,600,000	7,600,000	15,200,000
	total	0	0	0	0	8,000,000	8,000,000	16,000,000
Taxiway "L" Improvements	e					12,500		12,500
	s					12,500		12,500
	f					475,000		475,000
	total	0	0	0	0	500,000	0	500,000
Replace EMAS System	e					62,500		62,500
	s					62,500		62,500
	f					2,375,000		2,375,000
	total	0	0	0	0	2,500,000	0	2,500,000
Master Plan Update	e					16,250		16,250
	s					16,250		16,250
	f					617,500		617,500
	total	0	0	0	0	650,000	0	650,000
e = enterprise fund	e	2,570,000	8,262,500	2,307,500	1,982,500	2,686,250	3,387,500	21,196,250
s = state funds	s	570,000	262,500	307,500	482,500	686,250	387,500	2,696,250
f = federal funds	f	21,660,000	9,975,000	13,685,000	18,335,000	28,077,500	14,725,000	106,457,500
<b>TOTAL</b>		<b>24,800,000</b>	<b>18,500,000</b>	<b>16,300,000</b>	<b>20,800,000</b>	<b>31,450,000</b>	<b>18,500,000</b>	<b>130,350,000</b>

Federal funds share includes both Airport Improvement Program and Passenger Facility Charge funds.

Italics denotes a new project

## Planning and Design Projects

**Project Description:** Planning and design activities related to future aviation projects which are eligible for Federal AIP funding. The current FAA procedure places more emphases on the airport being able to progress an aided project. Projects which are designed and ready to construct are the best demonstration that the project is ready to progress.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$36,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$36,000

## RON Ramp

**Project Description:** The airport does not have sufficient remote overnight parking positions (RON) to handle air carrier aircraft that can not fit on the terminal concourse ramp. The Airport Master Plan and Airport Layout Plan confirm this need and depict the proposed location for this improvement. This project constructs a new aircraft parking apron to handle air carrier, charter and cargo aircraft. The work will include new concrete pavement, drainage systems, lighting and related work to construct this aircraft parking. Relocation of existing facilities including the utility grid in the project area will be required.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$20,400
Annual Operating Costs:	\$ 2,500
Attributable Revenues:	<u>\$22,900</u>
Net Operating Budget Impact:	\$ 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. 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. This work is identified in the pavement management study for the airport.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$18,700
Annual Operating Costs:	\$ 4,000
Attributable Revenues:	<u>\$22,700</u>
Net Operating Budget Impact:	\$ 0

## Terminal South Apron, "C" Expansion

**Project Description:** This project involves expansion of the terminal apron and relocation of taxiway "C". The apron expansion would provide approximately eight acres of new pavement. The existing apron grading enables "at gate" aircraft deicing and deicing fluid collection; therefore, the expansion would also necessitate re-grading/reconstruction of the existing apron to fully maintain this capability. The work will include new concrete pavement, drainage systems, lighting, marking and related work to complete this expansion. Terminal apron expansion will allow for future terminal concourse expansion and provide needed additional aircraft parking. Relocation of Taxiway "C" will be required by the expansion for safe and more efficient aircraft movement.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$34,000
Annual Operating Costs:	\$ 7,000
Attributable Revenues:	<u>\$41,000</u>
Net Operating Budget Impact:	\$ 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 is included in the Airport Master Plan Update.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$13,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$13,100</u>
Net Operating Budget Impact:	\$ 0

## Perimeter Service Road

**Project Description:** This project will construct additional roadway within the airport security fence to allow vehicles to move around the airfield independent of aircraft operations. It is advantageous to separate daily activity by airport vehicles from the runways and taxiways where aircraft operate. Construction of additional service roadways in the southern portion of the airport will allow improved operations by the airport without requiring interface with the air traffic controllers and also decrease the potential conflict with aircraft operations.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$8,200
Annual Operating Costs:	\$ 400
Attributable Revenues:	<u>\$8,600</u>
Net Operating Budget Impact:	\$ 0

## Rehabilitate Taxiway 'H'

**Project Description:** This project will rehabilitate and reconstruct portions of Taxiway "H" from Taxiway "A" north to the north ramp to include new rigid and flexible pavement, miscellaneous drainage and electrical improvements and pavement markings. This will improve one of the older taxiways on the airport, thus avoiding possible pavement failure and resulting delays in service.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$20,400
Annual Operating Costs:	\$ 5,000
Attributable Revenues:	<u>\$25,400</u>
Net Operating Budget Impact:	\$ 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. The project includes surface rehabilitation and pavement marking for landside roadways that connect the terminal to Brooks Avenue and Scottsville Road.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$815,200
Annual Operating Costs:	\$ 3,000
Attributable Revenues:	<u>\$818,200</u>
Net Operating Budget Impact:	\$ 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.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$15,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$15,300</u>
Net Operating Budget Impact:	\$ 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 and fire fighting 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.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$10,700
Annual Operating Costs:	\$ 2,000
Attributable Revenues:	<u>\$12,700</u>
Net Operating Budget Impact:	\$ 0

## Taxiway 'A' Improvements

**Project Description:** The project provides for the construction of a new Taxiway "A" between Taxiway E and Taxiway C, to include new rigid and flexible pavement, miscellaneous drainage, electrical and pavement marking improvements. The relocation of the VORTAC navigation aid allows for the construction of this Taxiway. It will become the primary taxiway for Runway 4-22. This project also provides for localized concrete pavement rehabilitation at the Runway 4 end of this taxiway to extend the useful life of this pavement.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$ 6,800
Annual Operating Costs:	\$ 5,000
Attributable Revenues:	<u>\$11,800</u>
Net Operating Budget Impact:	\$ 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.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$8,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$8,500</u>
Net Operating Budget Impact:	\$ 0

## Parking Facility Upgrades

**Project Description:** This project will result in the construction of new parking areas and related support facilities as well as required structural upgrades to existing airport parking facilities. The parking garage and related facilities construction 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. Current parking facilities are approaching maximum capacity.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$1,698,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$1,698,300</u>
Net Operating Budget Impact:	\$ 0

## Construct EMAS System at East end of 10/28

**Project Description:** an engineered Material Arresting System (EMAS) bed will be constructed at the east end of Runway 28. This project will include new concrete paving, drainage systems, lighting, marking and related work to compete the EMAS bed. The EMAS bed will provide an improved safety area for landing aircraft and improve compliance with FAA requirements.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$11,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$11,900</u>
Net Operating Budget Impact:	\$ 0

## Terminal Improvements

**Project Description:** This project involves the construction of new walls, corridors, vertical circulation for pedestrians and building expansion 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 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 expansion 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.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$3,400
Annual Operating Costs:	\$5,000
Attributable Revenues:	<u>\$8,400</u>
Net Operating Budget Impact:	\$ 0

## Runway Parallel Taxiway 4/22

**Project Description:** This project will create a new north/south taxiway for Runway 4/22, west of the runway including upgrades of the intersecting pavement on Taxiway "C". The Airport Master Plan Update identifies the need to improve the operational characteristics of the North/South runway to improve aircraft circulation west of the runway.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$13,600
Annual Operating Costs:	\$ 8,000
Attributable Revenues:	<u>\$21,600</u>
Net Operating Budget Impact:	\$ 0

## Rehab General Aviation Apron

**Project Description:** This project rehabilitates and reconstructs the existing aircraft aprons on the south side of the airfield and will include pavement, drainage improvements, electrical improvements and pavement markings. 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.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$13,600
Annual Operating Costs:	\$ 3,000
Attributable Revenues:	<u>\$16,600</u>
Net Operating Budget Impact:	\$ 0

## Runway 10/28 Extension including Taxiway Relocation

**Project Description:** This project includes an extension of Runway 28, with a displaced threshold, and a blast pad. Taxiway "B" will be extended to the new runway end.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$34,000
Annual Operating Costs:	\$ 3,000
Attributable Revenues:	<u>\$37,000</u>
Net Operating Budget Impact:	\$ 0

## Rehabilitate Runway 10/28

**Project Description:** This project will rehabilitate Runway 10/28, the secondary runway at the airport and will include new pavement, drainage improvements, electrical improvements and pavement markings. This runway was last rehabilitated in 1998 and needs improvement to provide adequate levels of safety and service.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$10,200
Annual Operating Costs:	\$ 7,000
Attributable Revenues:	<u>\$17,200</u>
Net Operating Budget Impact:	\$ 0

## Black Creek Culvert Extension

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$34,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$34,000</u>
Net Operating Budget Impact:	\$ 0

## Runway 4/22 Extension including Taxiway Relocation

**Project Description:** This project extends east end of Runway 4 and will include an extension of parallel Taxiway "A". The relocation of several existing navigation aids and lighting systems will be required and the project will include new concrete pavement, drainage systems, lighting, marking and related work to construct the runway extension. The resulting increased runway length will provide safer aircraft landing and take off as well as facilitate the utilization of a more diverse aircraft type at GRIA.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$54,300
Annual Operating Costs:	\$ 1,500
Attributable Revenues:	<u>\$55,800</u>
Net Operating Budget Impact:	\$ 0

## Taxiway "L" Improvements

**Project Description:** This project rehabilitates Taxiway "L" from Taxiway "H" to Taxiway "E", a distance of 1,600 feet. The project will include rehabilitation of the existing pavement section and necessary drainage, lighting, signage and marking work.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$1,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$1,700</u>
Net Operating Budget Impact:	\$ 0

## Replace EMAS System

**Project Description:** This project replaces the Engineered Material Arresting System located in the Runway 28 Overrun at the west end of runway 10-28. This product provides for the deceleration of aircraft that were unable to stop on the runway during their operations.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$8,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$8,500</u>
Net Operating Budget Impact:	\$ 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.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$2,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$2,200</u>
Net Operating Budget Impact:	\$ 0

# DEPARTMENT OF ENVIRONMENTAL SERVICES

## DIVISION OF PURE WATERS

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### HIGHLIGHTS OF CAPITAL PROGRAM

- Continuation of upgrades and replacement of major process equipment at the Frank E. VanLare Sewage Treatment Plant consisting of improvements to odor control, grit handling, sludge disposal, and aeration systems in combination with collection system rehabilitation initiatives for pump stations and sewers throughout the City.
- Continuation of a comprehensive plan needed to improve and extend the useful life of the interceptor system in the Irondequoit Bay South Central Pure Waters District including major upgrades to various pump stations. Additionally, the IBPWD, in partnership with the Village of Scottsville will facilitate the diversion of village wastewater to District facilities.
- Continuation of a comprehensive plan to implement collection system, interceptor and pump station improvements in the Gates-Chili-Ogden and Northwest Quadrant Pure Waters Districts. Additionally, the NWQ District, in partnership with the Village of Spencerport, and the Towns of Greece and Ogden, will secure funding necessary to accomplish regional sewer improvements in concert with the tenets of the Pure Waters master plan.

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**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 several miles of major interceptor tunnels, two wastewater treatment plants (Northwest Quadrant and VanLare), 52 pump stations and the sewer collection systems for the Rochester and Gates-Chili-Ogden Districts.

The different sections of Pure Waters work together to improve water quality in the area lakes and streams. The County's two wastewater treatment plants treat an average of 130 million gallons of water per day through physical, biological, and chemical processes. The Sewer Maintenance Section is responsible for the operation and maintenance of 700 miles of sewers in the City and 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 52 pump stations. The Tunnel and Overflow Operation is responsible for reducing storm generated overflows to the river by enhancing operation of the tunnel system and improving 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 is also the Pure Waters Administrative Board, oversees the Districts, approves contracts, holds public hearings, establishes the annual rates and approves the Division's annual operating budget.



Engineering services, including project design and construction supervision, are generally provided by the Monroe County Division of Engineering either directly or through contractual services with specialized outside vendors.

### Status of Previous Programmed Projects

In the **Rochester Pure Waters District** construction of the new Off-Load Facility began in early 2004 and became operational in 2005. Auxiliary chemical addition facilities enhancing the off-load operation commenced in 2005 and will be complete in 2006. Design and replacement of the bar raker system at FEV is scheduled for 2006. Design for a fourth centrifuge at FEV was completed in 2004 with construction and installation accomplished in mid - 2005. Improvements to the Charlotte Pump Station began in early 2005 and substantially completed in December. Rehab and replacement of collection system sewers will continue in 2005.

In the **Northwest Quadrant Pure Waters District** the design for replacement of a critical section of the forcemain influent pipe was completed in 2004 / 2005 and construction is scheduled for 2006. Pump Station upgrades at Buttonwood, Flynn Road, and Island Cottage that will better support the application of portable auxiliary power have begun and will be completed in 2006.

In the **Irondequoit Pure Waters District** upgrades to the Irondequoit Bay Pump Station were completed in 2005. Design for major upgrades to the John Street Pump Station began in 2004 with construction scheduled to start in mid 2005. The District will begin design in 2006 and secure funding through a contractual partnership that will enable the elimination of the Village of Scottsville WWTF and diversion of wastewater flows to District interceptors.

**PURE WATERS - 2007-2012**

PROJECT NAME	Budget	ANNUAL PROJECT COST				Total Cost	
	2007	2008	2009	2010	2011	2012	6 Years
Rochester Pure Waters District Improvements d	9,000,000	3,000,000	2,000,000	2,000,000	1,000,000		17,000,000
Irondequoit Bay/South Central District Improvements d	4,000,000	2,000,000	1,000,000				7,000,000
Northwest Quadrant District Improvements d	11,000,000	1,000,000					12,000,000
Gates-Chili-Ogden Sewer District Improvements d	2,000,000	500,000	500,000				3,000,000
TOTAL d	26,000,000	6,500,000	3,500,000	2,000,000	1,000,000	0	39,000,000

**Rochester Pure Waters District Improvements**

**Project Description:** This project includes replacement of aerators at the Frank E. Vanlare Treatment Plant along with improvements to primary clarifiers, solids pumping and thickening tanks, replacement of various process equipment nearing the end of useful life, replacement of bar screens in the preliminary treatment process and any other improvements necessary to maintain effective and environmentally compliant operations. System improvements will also be required in the City's aging infrastructure, in addition to upgrades of various pump stations and enhancements to appurtenant communication and data transmission systems within the Rochester Pure Waters Districts.

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

**Estimated Annual Impact on the Operating Budget:**

Bond Life:	20 years
Annual Debt Service Payment:	\$1,482,100
Annual Operating Costs:	\$ (400,000)
Attributable Revenues:	<u>\$1,082,100</u>
Net Operating Budget Impact:	\$ 0

**Irondequoit Bay/South Central District Improvements**

**Project Description:** This project includes necessary upgrades to Riverton, Brighton Five, Pinnacle Rd and various other pump stations in the District. Also included are District interceptor improvements necessary to facilitate the connection of sewage flows from the Village of Scottsville, the rehabilitation / replacement of the forcemain for the Irondequoit Bay Pump Station, enhancement to the appurtenant communication and data transmission systems and various interceptor improvements District wide.

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

**Estimated Annual Impact on the Operating Budget:**

Bond Life:	20 years
Annual Debt Service Payment:	\$610,300
Annual Operating Costs:	\$ 10,000
Attributable Revenues:	<u>\$620,300</u>
Net Operating Budget Impact:	\$ 0

**Northwest Quadrant District Improvements**

**Project Description:** Capital funding allocation for 2007 will enable the District to coordinate, administer and fund a major regional sewer improvement benefiting Spencerport, Greece and Ogden while allowing the NWQPWD and the GCOSD to more effectively maximize flow distribution and capacities. Benefiting municipalities will pay major portion of debt obligation through contractual assignment with District. This project also includes rebuilding the existing centrifuge and installation of a second centrifuge at the treatment plant, upgrades to the Western Extension Screw Lifts at the Buttonwood Pump Station, enhancements to the appurtenant communication and data transmission systems, and general improvements to the treatment plant, interceptor system and various pump stations throughout the system.

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

**Estimated Annual Impact on the Operating Budget:**

Bond Life:	20 years
Annual Debt Service Payment:	\$1,046,200
Annual Operating Costs:	\$ 95,000
Attributable Revenues:	<u>\$1,141,200</u>
Net Operating Budget Impact:	\$ 0

**Gates-Chili-Ogden Sewer District Improvements**

**Project Description:** This project includes general improvements to the Southwest, Central Gates, North Gates, Airport PS and the six Riverdale and various other pump stations throughout the District, general improvements within the collection system, and enhancements to appurtenant communication and data transmission systems.

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

**Estimated Annual Impact on the Operating Budget:**

Bond Life:	20 years
Annual Debt Service Payment:	\$261,600
Annual Operating Costs:	\$ (25,000)
Attributable Revenues:	<u>\$236,600</u>
Net Operating Budget Impact:	\$ 0

# DEPARTMENT OF ENVIRONMENTAL SERVICES FLEET

## HIGHLIGHTS OF CAPITAL PROGRAM

- Purchase of necessary equipment for various department operations

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



### ENVIRONMENTAL SERVICES FLEET - 2007-2012

PROJECT NAME		Budget		ANNUAL PROJECT COST				Total Cost 6 Years
		2007	2008	2009	2010	2011	2012	
Equipment/Vehicles Parks	c	116,000	112,000	112,000	121,000	121,000	121,000	703,000
Equipment/Vehicles Traffic Engineering	c	75,000	110,000	143,000	120,000			448,000
Equipment/Vehicles Highways and Bridges	c		70,000	90,000	158,000	88,000	150,000	556,000
TOTAL	c	191,000	292,000	345,000	399,000	209,000	271,000	1,707,000

## Equipment - Parks

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$166,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$166,900

## Equipment - Traffic Engineering

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$106,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$106,400

## Equipment - Highways/Bridges

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$132,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$132,000

# DEPARTMENT OF ENVIRONMENTAL SERVICES GEOGRAPHIC INFORMATION SERVICES DIVISION

## HIGHLIGHTS OF CAPITAL PROGRAM

- Continuation of the implementation of the County's Geographic Information System.

The Division of Geographic Information Services was created in the Environmental Services Department in 2000. The purpose of the division is to continue the development of the County's Geographic Information System by improving computer hardware and software and providing technical services to improve computerized mapping capabilities in County Departments. The program initially involved creating a digital base map using the County's real property tax maps. Building upon this base, additional computerized map layers will be established for County departments wishing to display and analyze their facility information in a geographic manner. Working with other departments, local governments, and state and federal agencies, the Geographic Information Services Division will continue to expand and improve the computerized mapping capabilities in Monroe County.



## Geographic Information System Development

**Project Description:** This project is a continuation of the County's Geographic Information System (GIS). The project revolves around three initiatives: data conversion for the cadastral base map, network infrastructure development, and application development. The cadastral layer will serve as a base map for city and county departments, local towns and villages, private agencies, and the public. The network infrastructure development concentrates on the hardware and software improvements necessary to bring GIS technology to a broad audience. Specific improvements are underway that will facilitate both the Internet and Intranet community.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$59,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$59,300</u>
Net Operating Budget Impact:	\$ 0

### GEOGRAPHIC INFORMATION SERVICES - 2007-2012

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years	
		2007	2008	2009	2010	2011		2012
Geographic Information System Development	c			250,000				250,000
TOTAL	c	0	0	250,000	0	0	0	250,000

# DEPARTMENT OF ENVIRONMENTAL SERVICES SOLID WASTE

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## HIGHLIGHTS OF CAPITAL PROGRAM

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



## Waste Reduction and Recycling

**Project Description:** The project is for Monroe County composting and recycling initiatives that are eligible for reimbursement under various federal and state grant programs. The fixed equipment will be used in the Resource Recovery Facility, Recycling Center and mobile equipment and supplies throughout the County. Capital improvements will replace existing equipment at the end of its useful life, divert recyclables from landfills and reduce expenses for alternative recycling outlets.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 300,800
Annual Operating Costs:	\$(325,000)
Attributable Revenues:	\$ (24,200)
Net Operating Budget Impact:	\$ 0

### SOLID WASTE - 2007-2012

PROJECT NAME		Budget		ANNUAL PROJECT COST			Total Cost 6 Years	
		2007	2008	2009	2010	2011		2012
<i>Waste Reduction and Recycling</i>	<i>e</i>	1,150,000	1,150,000	1,150,000			3,450,000	
	<i>s</i>	800,000	800,000	800,000			2,400,000	
	<i>u</i>	50,000	50,000	50,000			150,000	
<b>TOTAL</b>		2,000,000	2,000,000	2,000,000	0	0	0	6,000,000

Italics denotes a new project

# DEPARTMENT OF ENVIRONMENTAL SERVICES FACILITIES MANAGEMENT

## HIGHLIGHTS OF CAPITAL PROGRAM

- Installation of energy management systems throughout County-owned buildings for operational savings;
- Upgrade County facilities for structural improvements, electrical improvements, fire protection, roof repairs and HVAC.
- Renovate Monroe County Public Safety Building
- Upgrade security systems to control unauthorized building access.
- Undertake implementation of corrective measures for ADA compliance.
- Renovate Hall of Justice



**The Division of Engineering and Facilities Management** is responsible for the operation and maintenance of County-owned facilities. This includes setting and meeting security and safety objectives for all County buildings and its personnel; developing and administering housekeeping programs that will use worker time more efficiently, achieve savings, and provide building cleaning; and managing energy consumption in County buildings. The four major facilities are the Hall of Justice, the County Office Building, the Health and Social Services Building, the Civic Center Complex.

## 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. In addition, Division personnel have primary responsibility for renovating parts of the Hall of Justice and Test Lab buildings. Division personnel will continue to lead the planned renovation of the Public Safety Building.

## ENGINEERING AND FACILITIES MANAGEMENT - 2007-2012

PROJECT NAME		ANNUAL PROJECT COST						Total Cost 6 Years
		Budget 2007	2008	2009	2010	2011	2012	
General Improvements	c	400,000	450,000	450,000	450,000	450,000	600,000	2,800,000
ADA Aid to Disabled Improvements	c	50,000	300,000	75,000				425,000
Roof Improvements	c	200,000	220,000		500,000		500,000	1,420,000
<i>Hall of Justice Court Requested Improvements</i>	<i>c</i>	<i>750,000</i>	<i>750,000</i>	<i>750,000</i>	<i>750,000</i>	<i>750,000</i>	<i>750,000</i>	<i>4,500,000</i>
Asbestos Abatement	c	100,000	100,000	100,000	100,000	100,000	100,000	600,000
111 Westfall Reconstruction	c	1,500,000				1,000,000		2,500,000
Hall of Justice Reconstruction	c	4,000,000	1,000,000					5,000,000
Public Safety Building Reconstruction	c		2,500,000	2,600,000			2,000,000	7,100,000
County Office Building Reconstruction	c		1,450,000		2,000,000			3,450,000
Energy Conservation and Management Systems	c		100,000		100,000		100,000	300,000
Civic Center Plaza Reconstruction	c			3,400,000				3,400,000
Civic Center Complex Reconstruction	c			2,000,000			1,000,000	3,000,000
c = county funds		7,000,000	6,870,000	9,375,000	3,900,000	2,300,000	5,050,000	34,495,000
TOTAL		7,000,000	6,870,000	9,375,000	3,900,000	2,300,000	5,050,000	34,495,000

Italics denotes a new project

## General Improvements

**Project Description:** This project funds improvements to County Buildings. These changes are designed to improve office productivity, and to make improvements to address health, safety, and code concerns. Included are funds for building system upgrades such as plumbing, door and window replacement, HVAC, lighting, masonry and structural improvements.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$380,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$114,100</u>
Net Operating Budget Impact:	\$266,300

## ADA Aid to Disabled Improvements

**Project Description:** This project will implement the Americans with Disabilities Act (ADA) improvements to County buildings. Improvements include development of accessible parking spots, restroom accessibility, fire alarm system upgrades, entrance ramp construction, communications improvements, sign improvements, and replacement of doors and hardware to improve building accessibility.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$57,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$17,300</u>
Net Operating Budget Impact:	\$40,400

## Roof Improvements

**Project Description:** This project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing masonry structure and decking reconstruction.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$192,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 57,800</u>
Net Operating Budget Impact:	\$135,100

## Hall of Justice Court Requested Improvements

**Project Description:** This project will fund New York Unified Courts System (Courts) requested building modifications at the Hall of Justice. The County would act as the project manager/contractor for these modifications, and would pay for them from this capital fund. The Courts would reimburse the County for the expenses incurred while making 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.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$611,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$611,400</u>
Net Operating Budget Impact:	\$ 0

## Asbestos Abatement

**Project Description:** This project will provide funds for identification, labeling, and abatement of asbestos materials in County facilities. Asbestos is a hazardous material when it is friable and airborne. In the past it was commonly used in building materials and is frequently encountered during building renovations, thus requiring abatement.

**Environmental Review:** No SEQR Action has been checked.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$81,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$24,400</u>
Net Operating Budget Impact:	\$57,100

## 111 Westfall Reconstruction

**Project Description:** This project will involve various improvements to 111 Westfall Road, including brick rehabilitation, window replacement/reconstruction, parking lot reconstruction and repaving, drainage improvements, electrical transformer and electrical distribution improvements, HVAC upgrades and other building improvements, as required.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$218,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 65,400</u>
Net Operating Budget Impact:	\$152,600

## Hall of Justice Reconstruction

**Project Description:** This project will involve various improvements to the Hall of Justice. Projects will include structural improvements to upgrade building operations systems including electric, plumbing, steam, chilled water, HVAC, elevator, and security systems. Projects will also include interior renovations and reconfigurations to meet the functional needs of the building occupants. The Hall of Justice is over 40 years old and much of the infrastructure is in need of reconstruction.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$435,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$130,800</u>
Net Operating Budget Impact:	\$305,100

## Public Safety Building Reconstruction

**Project Description:** This project will involve the reconstruction of various areas of the Public Safety Building and improvements to electrical, plumbing, steam, chilled water and security systems. Also included are changes to the building structure and remodeling. Many of the systems in the over 40 year old building are reaching the end of their useful life and need replacement.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$619,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$185,700</u>
Net Operating Budget Impact:	\$433,300

## County Office Bldg. Reconstruction

**Project Description:** This project will involve various improvements to the County Office Building. Projects will include improvements to upgrade building operations systems including electric, plumbing, HVAC, security and building structure. Also included is remodeling and changes to building spaces. The County Office Building is over 100 years old and much of the infrastructure is in need of reconstruction.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$300,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 90,200</u>
Net Operating Budget Impact:	\$210,600

## Energy Conservation and Management Systems

**Project Description:** This project will provide funds for upgrades and expansion of the energy management systems that control the heating, air-conditioning, and lighting equipment in County buildings. Project elements include upgrading to electronic controllers, replacement of building electric motors, installing energy efficient doors and windows, and upgrading of lighting systems.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$40,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$12,300</u>
Net Operating Budget Impact:	\$28,500

## Civic Center Plaza Reconstruction

**Project Description:** This project provides funds for reconstruction and beautification of the Civic Center Plaza. The Plaza is more than 40 years old and the infrastructure is in need of reconstruction. Also, the Plaza needs beautification to soften the existing stark, uninviting appearance.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$296,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 89,000</u>
Net Operating Budget Impact:	\$207,400

## Civic Center Complex Reconstruction

**Project Description:** This project will involve various improvements to the buildings at the Civic Center complex, which is approximately 40 years old. Projects will include structural improvements to upgrade building operations systems as well as utilities, life safety and security improvements.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$261,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 78,500</u>
Net Operating Budget Impact:	\$183,100

# DEPARTMENT OF PARKS



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## HIGHLIGHTS OF CAPITAL PROGRAM

- Improvement of recreational facilities throughout the park system.
  - Construction of master plan improvements at existing parks stressing necessary health/safety improvements.
  - Development of new park facilities at Greece Canal and Black Creek Parks.
  - Rehabilitation of substandard restroom facilities and construction of new restrooms.
  - Handicapped access improvements.
  - Improvement of park facilities, which increase operating efficiency and reduce maintenance costs.
- 

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

## Status of Previously Programmed Projects

### Projects Completed in 2005:

- Cougar Exhibit
- Main Zoo Building Renovations
- Orangutan Exhibit
- Zoo Parking Lot Expansion
- Visitor's Center at Springdale Farm
- Restrooms at Powder Mills Park
- Mendon Ponds Park Nature Center Renovation
- Genesee Valley Park Road Improvements
- Lamberton Conservatory Lighting Improvement
- Webster Park Building Roof Improvements

### Projects Nearing Completion:

- Elephant Exhibit
- Sea Breeze/Durand/Charlotte Multi-use Trail Design
- Durand Eastman Park Drainage Improvements
- Wegman Lodge Renovation

### Other Projects Underway or Beginning:

- Parks Signage Program.
- System-wide ADA Improvements.
- Carousel Improvements
- Cancer Survivors Park
- Irondequoit Bay Park East Access Improvements
- Oatka Lodge Improvements

**PARKS - 2007-2012**

PROJECT NAME	c	Budget	ANNUAL PROJECT COST			Total Cost 6 Years		
		2007	2008	2009	2010		2011	2012
Buildings and Structures	c	450,000	450,000	500,000	500,000	500,000	500,000	2,900,000
Utilities, Access and Site Improvements	c	450,000	450,000	500,000	500,000	500,000	500,000	2,900,000
Greece Canal Park - Master Plan Improvements	c		125,000	700,000				825,000
Northampton Park Master Plan Improvements	c		130,000	775,000				905,000
Webster Park - Master Plan Improvements	c			850,000				850,000
Mendon Ponds Park - Master Plan Improvements	c			105,000	600,000			705,000
Black Creek Park - Master Plan Improvements	c			135,000	800,000			935,000
Churchville Park - Master Plan Improvements	c				150,000	750,000		900,000
Powder Mills Park Master Plan Improvements	c				150,000	750,000		900,000
Genesee Valley Park - Master Plan Improvements	c					105,000	560,000	665,000
Durand Eastman Park - Master Plan Improvements	c					130,000	700,000	830,000
Ellison/Irondequoit Bay/Tryon Parks Area - Master Plan Improvements	c						140,000	140,000
Seneca Park - Master Plan Improvements	c						180,000	180,000
Oatka Creek Park - Master Plan Improvements	c						140,000	140,000
c = county funds		900,000	1,155,000	3,565,000	2,700,000	2,735,000	2,720,000	13,775,000
TOTAL		900,000	1,155,000	3,565,000	2,700,000	2,735,000	2,720,000	13,775,000

Italics denotes a new project

**Buildings and Structures**

**Project Description:** This continuing project provides funds for: (1) upgrading buildings and structures to provide handicapped access and use; (2) meeting building and fire codes and other standards; (3) major structural repairs and improvements to buildings such as new roofs, energy conservation improvements, heating and ventilation systems; and (4) construction of new support facilities such as storage barns, picnic facilities, playgrounds, restrooms, and shelters; (5) bridges and other structure construction and rehabilitation. Emphasis is on making improvements in the most heavily used parks and for projects involving public health and safety concerns, particularly restrooms and meeting ADA requirements.

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

**Estimated Annual Impact on the Operating Budget:**  
 Bond Life: 15 years  
 Annual Debt Service Payment: \$298,600  
 Annual Operating Costs: \$ (37,000)  
 Attributable Revenues: \$ 0  
 Net Operating Budget Impact: \$261,600

**Utilities, Access and Site Improvements**

**Project Description:** This project provides for reconstruction and improvements to roads, parking areas, walkways, bridges, patios, stairs and associated improvements such as lighting, grading and landscaping throughout the entire parks system. Improvements included in this program have been identified in various park master plans. Also provided for are: (1) new/replacement energy efficient security lighting for roads, parking lots, related facilities and selected walkways; (2) erosion protection measures for steep slopes/stream banks; (3) drainage improvements to increase usability of recreation facilities; (4) repair/replacement of main sewer, water, electric, gas, phone lines, septic systems, pump stations and pumps, and meters; and (5) new utility service lines on a site specific, as needed basis; (6) 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.

**Estimated Annual Impact on the Operating Budget:**  
 Bond Life: 15 years  
 Annual Debt Service Payment: \$298,600  
 Annual Operating Costs: \$ (35,000)  
 Attributable Revenues: \$ 0  
 Net Operating Budget Impact: \$263,600

## Greece Canal Park - Master Plan Improvements

**Project Description:** This project involves the design and construction of additional phases of improvements at Greece Canal Park, as outlined in the park master plan. Planned improvements include new roads, parking, trails, playfields and playgrounds, picnic rental facilities, park staff operations areas, and associated utilities, site work and landscaping.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$84,900
Annual Operating Costs:	\$24,000
Attributable Revenues:	<u>\$15,000</u>
Net Operating Budget Impact:	\$93,900

## Northampton Park Master Plan Improvements

**Project Description:** This project involves the design and construction of improvements at Northampton Park as outlined in the park master plan. Planned improvements include new recreation facilities, picnic pavilions, new roads and parking areas, playfields and playgrounds, and associated utilities, site work, and landscaping.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 93,200
Annual Operating Costs:	\$ 25,000
Attributable Revenues:	<u>\$ 15,000</u>
Net Operating Budget Impact:	\$103,200

## Webster Park - Master Plan Improvements

**Project Description:** This program provides for design and construction of several near-term recommendations of the Park's master plan. These involve: waterfront improvements; campground improvements; security lighting; general building and recreation facility improvements; improve trails and handicapped accessibility throughout the park and its facilities; improve road and parking areas; forest management plan; landscaping and grading; and a sign system. These projects bring the park up to current standards, improve health and safety of park users and reduce operations and maintenance costs.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 87,500
Annual Operating Costs:	\$(10,000)
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$ 77,500

## Mendon Ponds Park - Master Plan Improvements

**Project Description:** This project implements Park Plan near-term proposals. These are: (1) improving handicapped accessibility; (2) developing a sign system; (3) road, parking and trail improvements; (4) building construction and rehabilitation; (5) recreational facility improvements; and (6) utility system upgrades. Improvements will address health and safety problems, make the park more accessible to the handicapped, protect significant natural features, bring the park up to current standards and reduce operations and maintenance costs.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 72,600
Annual Operating Costs:	\$(10,000)
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$ 62,600

## Black Creek Park - Master Plan Improvements

**Project Description:** This project involves the design and construction of additional phases of development at Black Creek Park as described in the park master plan. Improvements include new roads and parking areas, trails, playfields, lodges, shelters, playgrounds, handicapped access and related utilities, site work and landscaping.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 96,300
Annual Operating Costs:	\$ 27,600
Attributable Revenues:	<u>\$ 15,000</u>
Net Operating Budget Impact:	\$108,900

## Churchville Park - Master Plan Improvements

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$92,700
Annual Operating Costs:	\$( 8,000)
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$84,700

## Powder Mills Park Master Plan Improvements

**Project Description:** This project involves the design and construction of Master Plan improvements at Powder Mills Park. A master plan for the park will be initiated before the first project in 2010. Projects will include: recreational facility improvements; building construction and rehabilitation; handicapped accessibility improvements; road, parking and trail improvements; and utility system upgrades. Powder Mills Park was initially developed in the 1930's and the park facilities and infrastructure are in need of upgrading to protect the County investment in this popular park. The Master Plan will identify and set priorities for project implementation

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 92,700
Annual Operating Costs:	\$(15,000)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 77,700

## Genesee Valley Park - Master Plan Improvements

**Project Description:** This project will fund the design and construction of improvements as recommended in the Genesee Valley Park Master Plan. These include road, parking and trail improvements, new or rehabilitated buildings and picnic shelters, playfield improvements, handicapped access, waterfront improvements and related utilities, site work and landscaping.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 68,500
Annual Operating Costs:	\$(10,000)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 58,500

## Durand Eastman Park - Master Plan Improvements

**Project Description:** This program includes a number of projects such as building rehabilitation and new construction; upgrading the arboretum; trail improvements; boundary demarcation; parking and road improvements; improving pedestrian and handicapped access throughout the park; drainage and water supply improvements. These improvements are intended to address health and safety problems that exist throughout the park as well as to reduce operations and maintenance costs and were identified in the park master plan.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 85,500
Annual Operating Costs:	\$(10,000)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 75,500

## Ellison/Irondequoit Bay/Tryon Park Area - Master Plan Improvements

**Project Description:** This project involves the design and construction of improvements in the Ellison Park area, including Ellison Park, the Wetlands, Tryon Park and Irondequoit Bay Parks East and West. Projects include: recreational facility improvements; site improvements; building construction and rehabilitation; handicapped accessibility improvements; and utility system upgrades. Increased public use levels and demand are driving the need for recreational improvements to these areas.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$14,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$14,400

## Seneca Park - Master Plan Improvements

**Project Description:** These funds begin to implement near-term recommendations in the study area's comprehensive plan. Items are: improve handicapped accessibility wherever possible; rehabilitate trails and other facilities; provide signs and install security lighting; reconstruct roads and parking lots; construct new buildings and rehabilitate existing structures, and restore historic landscape design throughout the park.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$18,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$18,500

## Oatka Creek Park - Master Plan Improvements

**Project Description:** This project involves the design and construction of Master Plan improvements at Oatka Creek Park. A master plan for the park will be completed before the first project in 2012. Projects will include: recreational facility improvements; building construction and rehabilitation; handicapped accessibility improvements; and utility system upgrades. Oatka Creek park comprises 461 acres, most of which was acquired over 25 years ago. Very few improvements have been undertaken since its acquisition, and the park remains predominantly undeveloped. There is a need to improve public access to the recreational opportunities in this park, due to increased use levels and the unique resources of the park.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$14,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$14,400

# DEPARTMENT OF TRANSPORTATION HIGHWAYS AND BRIDGES

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## HIGHLIGHTS OF CAPITAL PROGRAM

- Resurface approximately 170 lane miles of County highways.
  - Reconstruct/rehabilitate approximately 35 lane miles of County highways.
  - Reconstruct/rehabilitate approximately 22 lane miles of City highways.
  - Rehabilitate and reconstruct 15 County Bridges.
  - Rehabilitate and reconstruct approximately 23 County culverts.
- 



**The Highway Engineering and the Traffic and Highways Operations Divisions** are responsible for engineering, construction and operations of 650 centerline miles of highways. These highways range from four and five lane urban arterials to two lane rural roads. When major highway improvements are undertaken, the County performs the planning function, design, construction supervision and project management through the use of the Department of Transportation staff and consultant engineering services. All major construction projects are contracted to private construction firms through the public bidding process.

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

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

2006 is an active year in the implementing of highway projects.

**Projects that will be completed or under construction in 2006 include:** Elmwood Avenue, Crittenden Road..

**Projects that are currently in planning or design and will begin construction in 2007, or later, include:** Mill Road I & II, Garnsey Road, Big Ridge Road, East Ridge Road, John Street Ext., Lyell Avenue, Jefferson Avenue and Norton Street.

**The Bridge Engineering and Operations Division** is responsible for engineering, inspection, operation, and maintenance of 176 bridges and 288 major culverts on the County's highway system, including the Colonel Patrick O'Rourke Bridge. Specific bridges have been chosen for the capital program through an inventory of all county bridges compiled from detailed biennial inspection reports prepared by both the County and State engineers. All bridges are condition rated on a Statewide rating system. This rating is one of the key elements used in prioritizing and programming bridges for capital improvements. Typically these structures have existed well beyond their projected useful lives and have received, or are expected to receive, some restrictions. Structural restrictions are caused by deterioration, outdated design capacity, narrow pavement width, hydraulic inadequacies, obsolete and unsafe railing system and parapets.

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

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

Bridge projects completed or under construction in 2006 include bridge replacements on: Basket Road Bridge, N. Greece Road Bridge, Dewey Avenue Culvert and Holt Road Culverts.

**Projects that are currently in planning or design and will begin construction in 2007 or later include:** Gilmore Road Bridge, Lawton Road Bridge, two bridges on Lawrence Road, Attridge Road Bridge, Flynn Road culvert, Whitney Road culvert, Schlegel Road culvert and two culverts on Redman Road.

**HIGHWAYS AND BRIDGES - 2007-2012**

PROJECT NAME		Budget	ANNUAL			PROJECT	COST		Total Cost 6 Years
		2007	2008	2009	2010	2011	2012		
Milling/Resurfacing/Recycling	c	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	13,500,000	
Culvert Replacement Program	c	825,000	1,000,000	1,000,000	1,200,000	1,400,000	1,600,000	7,025,000	
Big Ridge Rd - Village Line/Gillett	c	62,000						62,000	
	s	188,000						188,000	
	f	1,785,000						1,785,000	
total		2,035,000	0	0	0	0	0	2,035,000	
Norton Street - Portland/E. City Line (City)	c	1,225,000						1,225,000	
Mill Road II - Larkin Creek/Manitou Road	c		35,000					35,000	
	s		75,000					75,000	
	f	230,000	2,170,000					2,400,000	
total		230,000	2,280,000	0	0	0	0	2,510,000	
Salt Rd. Bridge Over Fourmile Cr 3317900	c	135,000	785,000					920,000	
Westfall Rd III - E. Henrietta Rd/Clinton	c	51,000		98,000				149,000	
	s			452,000				452,000	
	f	316,000		2,412,000				2,728,000	
total		367,000	0	2,962,000	0	0	0	3,329,000	
Westfall Rd III - E. Henrietta Rd/Clinton (City)	c	28,000		53,000				81,000	
Honeoye Falls Rd. #6 Br. over Honeoye Cr 3317760	c	24,000		27,000				51,000	
	s	0		80,000				80,000	
	f	96,000		429,000				525,000	
total		120,000	0	536,000	0	0	0	656,000	
Marsh Rd. Bridge Over Cullen's Run Cr 3317870	c	40,000		44,000				84,000	
	s	0		132,000				132,000	
	f	160,000		705,000				865,000	
total		200,000	0	881,000	0	0	0	1,081,000	
Stottle Rd. Bridge over Black Creek 3317470	c	63,000		64,000				127,000	
	s			193,000				193,000	
	f	253,000		1,031,000				1,284,000	
total		316,000	0	1,288,000	0	0	0	1,604,000	
Attridge Rd. Bridge over Black Creek 3317880	c		63,000					63,000	
	s		189,000					189,000	
	f		1,008,000					1,008,000	
total		0	1,260,000	0	0	0	0	1,260,000	
Jefferson Avenue - Ayrault Road/Route 31F	c		3,065,000					3,065,000	
	f		175,000					175,000	
total		0	3,240,000	0	0	0	0	3,240,000	
John Street Extension - Bailey Rd/Lehigh Station Rd	c		114,000					114,000	
	s		342,000					342,000	
	f		1,824,000					1,824,000	
total			2,280,000	0	0	0	0	2,280,000	
<i>Broadway - S. Union to Averill Ave (City)</i>	c		665,000					665,000	
Culver Road - Atlantic to Garson (City)	c		800,000	1,625,000				2,425,000	
<i>Union Street Bridge Over Oatka Creek 3317910</i>	c		5,000	13,000				18,000	
	s			41,000				41,000	
	f		20,000	216,000				236,000	
total		0	25,000	270,000	0	0	0	295,000	
<i>Wilder Rd. Bridge Rehab. Over Salmon Creek 331781</i>	c		5,000	13,000				18,000	
	s			41,000				41,000	
	f		20,000	216,000				236,000	
total		0	25,000	270,000	0	0	0	295,000	

Italics denotes a new project

**HIGHWAYS AND BRIDGES - 2007-2012**

PROJECT NAME	Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
	2007	2008	2009	2010	2011	2012	
Lincoln Road - Commercial St./Route 31F		46,000		88,000			134,000
				264,000			264,000
		184,000		1,408,000			1,592,000
total	0	230,000	0	1,760,000	0	0	1,990,000
Dorsey Rd. - Mt. Read Blvd. To Dewey Ave.		56,000		336,000			392,000
				281,000			281,000
		224,000		1,500,000			1,724,000
total	0	280,000	0	2,117,000	0	0	2,397,000
North Greece Rd. Bridge Over Northrup Cr 3317530		43,000		46,000			89,000
				139,000			139,000
		172,000		736,000			908,000
total	0	215,000	0	921,000	0	0	1,136,000
Lawrence Rd. Bridge over Brockport Cr. 3317000		41,000		41,000			82,000
				125,000			125,000
		165,000		666,000			831,000
total	0	206,000	0	832,000	0	0	1,038,000
Peck Rd. Bridge over Salmon Creek 3317820		44,000		45,000			89,000
				134,000			134,000
		177,000		716,000			893,000
total	0	221,000	0	895,000	0	0	1,116,000
East Ridge-City Line to Culver			366,000				366,000
			1,098,000				1,098,000
			5,856,000				5,856,000
total	0	0	7,320,000	0	0	0	7,320,000
North Winton Rd. - Blossom Rd. to Corwin Rd. (City)			700,000	715,000			1,415,000
Erie Station Rd-W Henrietta Rd/I-390			32,000		589,000		621,000
					164,000		164,000
			128,000		872,000		1,000,000
total	0	0	160,000	0	1,625,000	0	1,785,000
Edgemere Dr. Bridge Over Round Pond 3211130			52,000		53,000		105,000
					158,000		158,000
			209,000		844,000		1,053,000
total	0	0	261,000	0	1,055,000	0	1,316,000
Union Street Bridge over Black Creek 3317430			59,000		60,000		119,000
					179,000		179,000
			236,000		957,000		1,193,000
total	0	0	295,000	0	1,196,000	0	1,491,000
Portland Avenue - Titus Avenue to City Line			90,000		127,000		217,000
					383,000		383,000
			360,000		2,040,000		2,400,000
total	0	0	450,000	0	2,550,000	0	3,000,000
Kirk Road Bridge over Round Pond Cr. Trib.3317550			49,000		49,000		98,000
					150,000		150,000
			196,000		798,000		994,000
total	0	0	245,000	0	997,000	0	1,242,000
Brooks Ave. - W. City Line to Genesee Pk. Blvd. (City)				765,000			765,000
Lake Ave. - Merrill St. to 600' S. of Burley Rd. (City)					1,700,000	724,000	2,424,000
Stone Road - Mt. Read Blvd. To Lynette Drive					210,000	1,785,000	1,995,000
Park Rd. Bridge over Irondequoit Creek 3317860					145,000	850,000	995,000
Edgewood Ave, Bridge over Allan Creek 3317400					155,000	870,000	1,025,000
Long Pond Rd. Bridge Rehab. Over Round Pond Creek 3369710						90,000	90,000
c = county funds	4,453,000	8,867,000	6,485,000	5,536,000	6,888,000	8,419,000	40,648,000
s = state funds	188,000	606,000	2,037,000	943,000	1,034,000	0	4,808,000
f = federal funds	2,840,000	6,139,000	11,994,000	5,026,000	5,511,000	0	31,510,000
<b>TOTAL</b>	<b>7,481,000</b>	<b>15,612,000</b>	<b>20,516,000</b>	<b>11,505,000</b>	<b>13,433,000</b>	<b>8,419,000</b>	<b>76,966,000</b>

Italics denotes a new project

## 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 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.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$1,390,000
Annual Operating Costs:	\$ (37,500)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$1,352,500

## Culvert Replacement Program

**Project Description:** This program is designed to replace 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 hazard of headwalls located at the edge of the pavement and, will reduce the chances of upland flooding.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$723,300
Annual Operating Costs:	\$ (62,400)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$660,900

## Big Ridge Rd - Village Line/Gillett

**Project Description:** This project involves the reconstruction of Big Ridge Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 6,400
Annual Operating Costs:	\$(30,000)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$(23,600)

## Norton Street - Portland/E. City Line (City)

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$126,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$126,100

## Mill Road II - Larkin Creek/Manitou Road

**Project Description:** This project involves the reconstruction of this section of Mill Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 3,600
Annual Operating Costs:	\$(30,000)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$(26,400)

## Salt Rd. Bridge Over Fourmile Creek (3317900)

**Project Description:** This project will provide funds for replacement of Salt Road Bridge over Fourmile Creek, in the town of Webster (Bin 3317900). Originally built in 1952, This 51 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 80,200
Annual Operating Costs:	\$(36,800)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 43,400

## Westfall Rd III - E. Henrietta Rd/Clinton

**Project Description:** This project involves the reconstruction of Westfall Road to three lanes, improved drainage, catch basins, replacement of the base and riding surface, and curbs. A right turn lane will also be constructed for eastbound traffic at Lac de Ville Boulevard and improvements to the S. Clinton Avenue intersection will be evaluated. The current volume of traffic is approaching the traffic-carrying capacity of this facility. The proposed project will improve the traffic operations and safety characteristics of this road. Adequate bicycle space will be designed into the planned improvements.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 15,300
Annual Operating Costs:	\$(43,000)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(27,700)

## Westfall Rd III - E. Henrietta Rd/Clinton (City)

**Project Description:** Same as Westfall Rd III - County Same as Westfall Rd III - County

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$8,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$8,300

## Honeoye Falls Rd. #6 Bridge over Honeoye Creek (3317760)

**Project Description:** This project will provide funds for replacement of Honeoye Falls Rd. #6 Bridge over Honeoye Creek, in the Town of Mendon (Bin 3317760). Originally built in 1958, This 46 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 4,400
Annual Operating Costs:	\$(26,200)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(21,800)

## Marsh Rd. Bridge Over Cullen's Run Creek (3317870)

**Project Description:** This project will provide funds for replacement of Marsh Road Bridge over Cullen's Run Creek, in the Town of Pittsford (Bin 3317870). Originally built in 1960, This 43 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 7,300
Annual Operating Costs:	\$(43,200)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(35,900)

## Stottle Rd. Bridge over Black Creek (3317470)

**Project Description:** This project will provide funds for replacement of Stottle Road Bridge over Black Creek in the Town of Chili (BIN 3317470). Originally built in 1939, this 65 year old structure is approaching end of life. The 2002 NYSDOT inspection gives this structure a general recommendation of 4, which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures in the County highway system, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 11,100
Annual Operating Costs:	\$(64,200)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(53,100)

## Attridge Rd. Bridge over Black Creek (3317880)

**Project Description:** This project will provide funds for replacement of Attridge Road Bridge over Black Creek, in the Town of Riga (Bin 3317880). Originally built in 1938, This 65 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 5,500
Annual Operating Costs:	\$(64,200)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(58,700)

## Jefferson Avenue - Ayrault Road/Route 31F

**Project Description:** This project involves the reconstruction of Jefferson Avenue to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$315,600
Annual Operating Costs:	\$(48,000)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$267,600

## John Street Extension - Bailey Rd/Lehigh Station Rd

**Project Description:** This project involves construction on a new alignment to include drainage, catch basins, base and riding surface, gutters/curbs, paved shoulders and adequate bicycle space. This new connection between Bailey Road and Lehigh Station Road will facilitate traffic destined to this area, providing greater access to the interstate system off Lehigh Station Road and reducing traffic volumes in adjacent residential areas. This will improve the efficiency of, and preserve the investment in the existing highway system.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 11,700
Annual Operating Costs:	\$(13,500)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ (1,800)

## Broadway - S. Union to Averill Ave (City)

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$68,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$68,500

## Culver Road - Atlantic/Garson (City)

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$251,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$251,700

## Union Street Bridge Rehab. Over Oatka Creek (3317910)

**Project Description:** This project will provide funds for rehabilitation of Union street bridge over Oatka Creek, in the town of Wheatland (BIN 33179100. Originally built in 1955, This 50 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of "3", which indicates very serious deterioration. Since the CIP bridge replacement program is intended to rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 1,600
Annual Operating Costs:	\$(11,800)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$(10,200)

## Wilder Road Bridge Rehab. Over Salmon Creek (3317810)

**Project Description:** This project will provide funds for rehabilitation of Wilder Road bridge over Salmon Creek, in the town of Parma (BIN 3317810) Originally built in 1950, This 55 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of "5", which indicates the structure is approaching serious deterioration. Since the CIP bridge replacement program is intended to rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 1,600
Annual Operating Costs:	\$(11,800)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$(10,200)

## Lincoln Road - Commercial St./Route 31F

**Project Description:** This project involves the reconstruction of Lincoln Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 13,800
Annual Operating Costs:	\$(19,500)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$( 5,700)

## Dorsey Rd. - Mt. Read Blvd. To Dewey Ave.

**Project Description:** This project involves the reconstruction of Dorsey Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 40,400
Annual Operating Costs:	\$(19,500)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 20,900

## North Greece Rd. Bridge Over Northrup Creek (3317530)

**Project Description:** This project will provide funds for replacement of North Greece Road Bridge over Northrup Creek, in the Town of Greece (Bin 3317530). Originally built in 1965, This 38 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 7,800
Annual Operating Costs:	\$(45,400)
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$(37,600)

## Lawrence Road Bridge over Brockport Creek (3317000)

**Project Description:** This project will provide funds for replacement of Lawrence Road bridge over Brockport Creek, in the town of Clarkson (BIN 3317000). Originally built in 1930, This 75 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 7,100
Annual Operating Costs:	\$(41,500)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(34,400)

## Peck Road Bridge over Salmon Creek (3317820)

**Project Description:** This project will provide funds for replacement of Peck Road bridge over Salmon Creek, in the town of Parma (BIN 3317820) Originally built in 1959, This 46 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 7,800
Annual Operating Costs:	\$(44,600)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(36,800)

## East Ridge Road-City Line to Culver

**Project Description:** This project involves the reconstruction of East Ridge Road to include improved drainage, catch basins, replacement of the base and riding surface, and curbs. 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.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$111,300
Annual Operating Costs:	\$(75,000)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 36,300

## North Winton Road - Blossom Road to Corwin Road (City)

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$72,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$72,100

## Erie Station Rd-W Henrietta Rd/I-390

**Project Description:** This project involves the reconstruction of Erie Station Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 63,900
Annual Operating Costs:	\$(22,500)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 41,400

## Edgemere Dr. Bridge over Round Pond Outlet (3211130)

**Project Description:** This project will provide funds for replacement of Edgemere Drive Bridge over Round Pond outlet, in the Town of Greece (Bin 3211130). Originally built in 1973, This 30 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 9,200
Annual Operating Costs:	\$(52,600)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(43,400)

## Union Street Bridge Over Black Creek (3317430)

**Project Description:** This project will provide funds for replacement of Union Street Bridge Over Black Creek, in the Town of Chili (Bin 3317430). Originally built in 1960, This 43 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 10,400
Annual Operating Costs:	\$(59,600)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(49,200)

## Portland Avenue - Titus Avenue to City Line

**Project Description:** This project involves the reconstruction of Portland Avenue to include improved drainage, catch basins, rehabilitation and/or replacement of the riding surface and curbs. 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.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$ 22,300
Annual Operating Costs:	\$(60,000)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(37,700)

## Kirk Road Bridge over Round Pond Creek Trib. (3317550)

**Project Description:** This project will provide funds for replacement of Kirk Road Bridge over Round Pond Creek Tributary, in the Town of Greece (BIN 3317550). Originally built in 1937, this 67 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4," which indicates serious deterioration. Since the CIP Bridge Replacement Program is intended to replace deteriorated structures on the County highway system, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 8,500
Annual Operating Costs:	\$(49,700)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$(41,200)

## Brooks Avenue - W. City Line to Genesee Park Blvd. (City)

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$78,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$78,800

## Lake Avenue - Merrill St. to 600' south of Burley Rd. (City)

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$249,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$249,600

## Stone Road - Mt Read Blvd. to Lynette Drive

**Project Description:** This project involves the reconstruction of Stone Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$205,400
Annual Operating Costs:	\$ (24,000)
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$181,400

## Park Rd. Bridge over Irondequoit Creek (3317860)

**Project Description:** This project will provide funds for replacement of Park Road Bridge over Irondequoit Creek, in the Town of Perinton (Bin 3317860). Originally built in 1957, This 46 year old structure is approaching the end of useful life. The 2002 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 86,700
Annual Operating Costs:	\$(39,800)
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$ 46,900

## Edgewood Ave. Bridge over Allen Creek (3317400)

**Project Description:** This project will provide funds for replacement of Edgewood Avenue bridge over Allen Creek, in the town of Brighton (BIN 3317400) Originally built in 1953, this 52 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of 4, which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 89,400
Annual Operating Costs:	\$(41,000)
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$ 48,400

## Long Pond Road Bridge Rehabilitation over Round Pond Creek (3369710)

**Project Description:** This project will provide funds for rehabilitation of Long pond Road bridge over Round pond Creek, in the town of Greece (BIN 3369710). Originally built in 1965, This 40 year old structure is approaching the end of useful life. The 2004 NYSDOT inspection gives this structure a general recommendation of "4", which indicates serious deterioration. Since the CIP bridge replacement program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion in this program.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$ 7,800
Annual Operating Costs:	\$(3,600)
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$ 4,200

# DEPARTMENT OF TRANSPORTATION -- TRAFFIC ENGINEERING

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## HIGHLIGHTS OF CAPITAL PROGRAM

- Provides for the upgrading and replacement of existing traffic signals, installation of new traffic signals and expansion of the computerized signal system for the City, towns and villages of Monroe County;
  - Undertake spot improvements at accident, traffic congestion and problem locations in Monroe County.
- 

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

### Status of Previously Programmed Projects

**Projects that will be completed, or under construction, in 2006 include:** Traffic Engineering – (upgrading the County's signal system infrastructure, expanding the computerized signal system and Intelligent Transportation Systems); Traffic Features; and Spot Improvements: shoulder improvements and Atlantic Avenue/Jackson Road Intersection.

**Projects that are currently in planning or design phase and should be under construction in 2007 or later include:** Spot improvements: Calkins Road/Middle Road intersection and shoulder improvements to County roads; Traffic Engineering: Intelligent Transportation Systems.



**TRAFFIC ENGINEERING - 2007-2012**

PROJECT NAME	Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
	2007	2008	2009	2010	2011	2012	
Traffic Engineering	c f 550,000	550,000	690,000 810,000	650,000	1,500,000	750,000	4,690,000 810,000
total	550,000	550,000	1,500,000	650,000	1,500,000	750,000	5,500,000
Spot Improvement Projects	c 700,000	500,000	500,000	500,000	500,000	500,000	3,200,000
City of Rochester Traffic Features	c 500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	c f 1,750,000 0	1,550,000 0	1,690,000 810,000	1,650,000 0	2,500,000 0	1,750,000 0	10,890,000 810,000
TOTAL	1,750,000	1,550,000	2,500,000	1,650,000	2,500,000	1,750,000	11,700,000

**Traffic Engineering**

**Project Description:** This is a multi-year program designed to provide for the upgrading, expansion and replacement of existing traffic signal and roadway lighting facilities. Tasks include the replacement/upgrades of existing equipment (such as traffic signal and lighting systems controls), installation of new signals and flashers where they are justified, and the expansion of the County's computerized traffic control systems (for improved highway signal system performance).

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

**Estimated Annual Impact on the Operating Budget:**

Bond Life:	15 years
Annual Debt Service Payment:	\$426,300
Annual Operating Costs:	\$ (20,000)
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$406,300

**Spot Improvement Projects**

**Project Description:** This is a multi-year program designed to address the improvement of identified safety and traffic congestion problems on county highways and at county intersections. These locations have been identified as areas where the accident rate is higher than the County average or where traffic congestion exists due to continued growth. Improvements include the cutting and filling of hills and the installation of turn lanes, shoulders and traffic control devices.

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

**Estimated Annual Impact on the Operating Budget:**

Bond Life:	15 years
Annual Debt Service Payment:	\$329,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$329,500

**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. The County of Monroe 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.

**Estimated Annual Impact on the Operating Budget:**

Bond Life:	15 years
Annual Debt Service Payment:	\$231,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$231,700

# MONROE COUNTY WATER AUTHORITY

## HIGHLIGHTS OF CAPITAL PROGRAM

- Increase water storage throughout the Authority's service area by constructing storage facilities. These projects will increase system reliability and reduce supply and pressure problems during peak demand periods and fire fighting emergencies.
- Strengthen the Authority's water distribution system by installing additional pumping equipment or modifying existing facilities.
- Construct a new transmission reservoir and necessary transmission lines.
- Build an east side water treatment plan and transmission mains in order to create redundant and secure water supply capacity for the community. The additional capacity will insure supply availability and also provide capacity to meet any future demands.



The Monroe County Water Authority is the largest water supplier in the region, furnishing water to approximately 525,000 people in the region through 155,000 services on a retail or direct basis and 32,000 services on a wholesale basis in Monroe County. Only the City of Rochester and the Village of Webster still operate their own water production facilities. The Water Authority was created by the State as a public benefit corporation and, consequently, Monroe County does not have direct authority over its management and operation. However, under State law the Monroe County Legislature has control over some activities of the Water Authority. Most important, the County Legislature must review the Authority's capital program. Approval by the County Legislature is necessary if the Authority wishes the County to issue bonds for any capital project. Also, the County Legislature appoints the members of the Monroe County Water Authority.

Due to the size of the Water Authority's operation, substantial economies of scale are being realized in meeting the County'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 an unlimited supply of good raw water, thereby, avoiding the water quality problems that have been experienced by many smaller public suppliers in the County.

The average Authority demand is approximately 60 million gallons per day (MGD), with peak demands in excess of 120 MGD. The Denise Reservoir in the Town of Pittsford complements the Authority's daily water-processing capacity by more than 50 million gallons. As a basis for making capital investment decisions, the Authority uses the Comprehensive Water Supply Study updated by O'Brien & Gere Engineers in 1990. The Authority continues to review demand and population changes in order to assure that water demand projections are kept current.

## Status of Previously Programmed Projects

The following projects were completed or underway during 2005:

- Main Replacements, various locations, in progress.
- Genesee County Transmission Main: Phase I construction was completed in 2004.
- Planning and development work for the East Side Water Supply project began in 2004 and continued in 2005.

## MONROE COUNTY WATER AUTHORITY - 2007-2012

PROJECT NAME		Budget		ANNUAL PROJECT COST			Total Cost 6 Years
		2007	2008	2009	2010	2011	
East Side Water Supply Project	d	30,000,000	50,000,000	30,000,000			110,000,000
TOTAL	d	30,000,000	50,000,000	30,000,000	0	0	110,000,000

## **East Side Water Supply Project**

**Project Description:** This project provides for the construction of a new potable water treatment plant including intake, lake pumping station, plant discharge pumping facilities, and portions of transmission mains. The project will increase system reliability, provide additional capacity for emergencies and peaking demand, provide a redundant source, reduce reliance on critical west to east river crossings, reduce energy usage, and meet future needs.

**Environmental Review:** A negative declaration was issued on this project May 18, 1995.

**Estimated Annual Impact on the Operating Budget:** It is expected that this project would be bonded for 20 years resulting in an estimated average annual debt service payment of \$9,590,300. The Monroe County Water Authority is a separate legal entity, which has a lease agreement with the County whereby the County provides water facilities for the Authority. The agreement provides that the Authority will pay rent to the County equal to the debt service relating to water facility improvements. The County Legislature may authorize the Authority to issue its own debt for these purposes in lieu of the County issuing its debt. The County Legislature has in recent years authorized the Authority to do so. This project will result in a more efficient water distribution system.

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