



Proposed 2008-2013 Capital Improvement Program



Submitted to the Monroe County Planning Board
For Review and Recommendation



By
Maggie Brooks
County Executive



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PROPOSED 2008-2013 CAPITAL IMPROVEMENT PROGRAM

ADMINISTRATIVE SECTOR

DEPARTMENT OF INFORMATION SERVICES - 2008-2013

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2008	2009	2010	2011	2012		2013
County-wide Communications Infrastructure	c	689,000	125,000	187,000	420,000	131,000	689,000	2,241,000
TOTAL	c	689,000	125,000	187,000	420,000	131,000	689,000	2,241,000

Communications Infrastructure moved out one year

PLANNING AND FEASIBILITY - 2007-2012

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2008	2009	2010	2011	2012		2013
Planning and Feasibility	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
TOTAL	c	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

No changes from original submission

c=county funds	1,089,000	525,000	587,000	820,000	531,000	1,089,000	4,641,000
TOTAL ADMINISTRATIVE SECTOR	1,089,000	525,000	587,000	820,000	531,000	1,089,000	4,641,000

HEALTH AND HUMAN SERVICES SECTOR

MONROE COMMUNITY COLLEGE - 2008-2013

PROJECT NAME	Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Brighton Campus North Building Addition & Related Renovation and Site Improvements	c	3,150,000	9,605,000	9,250,000	11,225,000		33,230,000
	s	3,150,000	9,605,000	9,250,000	11,225,000		33,230,000
total		0	6,300,000	19,210,000	18,500,000	22,450,000	0
Brighton Campus South Building Addition & Related Renovation and Site Improvement	c						0
	s						0
total		0	0	0	0	0	0
c = county funds		0	3,150,000	9,605,000	9,250,000	11,225,000	0
s = state SUNY		0	3,150,000	9,605,000	9,250,000	11,225,000	0
TOTAL		0	6,300,000	19,210,000	18,500,000	22,450,000	0

MONROE COMMUNITY HOSPITAL - 2008-2013

PROJECT NAME	Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Exterior, Site and Utility Improvements	e	400,000	600,000	200,000	200,000	200,000	1,800,000
Infrastructure Improvements	e	100,000	400,000	400,000	400,000	400,000	2,100,000
Interior Improvements	e	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment/Furnishings/Resident Care	e	250,000	300,000	500,000	500,000	500,000	2,550,000
Roof Improvements	e	250,000		200,000	200,000		650,000
TOTAL	e	1,200,000	1,500,000	1,500,000	1,500,000	1,300,000	8,300,000

MONROE COUNTY LIBRARY SYSTEM - 2008-2013

PROJECT NAME	Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Library System Automation	c	300,000	100,000	100,000	100,000	100,000	300,000
c=county funds		300,000	100,000	100,000	100,000	100,000	300,000
TOTAL		300,000	100,000	100,000	100,000	100,000	300,000

c=county funds	300,000	3,250,000	9,705,000	9,350,000	11,325,000	300,000	34,230,000
s = state funds	0	3,150,000	9,605,000	9,250,000	11,225,000	0	33,230,000
e = enterprise fund	1,200,000	1,500,000	1,500,000	1,500,000	1,300,000	1,300,000	8,300,000
TOTAL HEALTH/HUMAN SERVICES SECTOR	1,500,000	7,900,000	20,810,000	20,100,000	23,850,000	1,600,000	75,760,000

PHYSICAL SERVICES SECTOR

DEPARTMENT OF AVIATION - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
<i>Pavement Management Study</i>	<i>7,500</i>						<i>7,500</i>
	<i>7,500</i>						<i>7,500</i>
	<i>285,000</i>						<i>285,000</i>
<i>total</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Planning and Design Projects	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
<i>total</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>6,000,000</i>
North Ramp Improvements	100,000			50,000			150,000
	100,000			50,000			150,000
	3,800,000			1,900,000			5,700,000
<i>total</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>
Parking Facility Upgrades	8,000,000		1,500,000		3,000,000		12,500,000
<i>Rehabilitate Runway 7/25</i>	<i>75,000</i>						<i>75,000</i>
	<i>75,000</i>						<i>75,000</i>
	<i>2,850,000</i>						<i>2,850,000</i>
<i>total</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Taxiway "A" Improvements	50,000			62,500			112,500
	50,000			62,500			112,500
	1,900,000			2,475,000			4,375,000
<i>total</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>4,600,000</i>
Property Acquisition	12,500	37,500	12,500	37,500	12,500		112,500
	12,500	37,500	12,500	37,500	12,500		112,500
	475,000	1,425,000	475,000	1,425,000	475,000		4,275,000
<i>total</i>	<i>500,000</i>	<i>1,500,000</i>	<i>500,000</i>	<i>1,500,000</i>	<i>500,000</i>	<i>0</i>	<i>4,500,000</i>
Environmental Compliance Projects	25,000	12,500	25,000	12,500	25,000	12,500	112,500
	25,000	12,500	25,000	12,500	25,000	12,500	112,500
	950,000	475,000	950,000	475,000	950,000	475,000	4,275,000
<i>total</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>	<i>500,000</i>	<i>4,500,000</i>

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

Italics denotes a new project

DEPARTMENT OF AVIATION - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Rehabilitate Runway 10/28		75,000					75,000
		75,000					75,000
		2,850,000					2,850,000
total	0	3,000,000	0	0	0	0	3,000,000
Terminal Improvements		25,000				50,000	75,000
		25,000				50,000	75,000
		950,000				1,900,000	2,850,000
total	0	1,000,000	0	0	0	2,000,000	3,000,000
Access/Circulation Roadway		2,000,000		2,000,000			4,000,000
Heavy Equipment		15,000		15,000			30,000
		15,000		15,000			30,000
		570,000		570,000			1,140,000
total	0	600,000	0	600,000	0	0	1,200,000
Black Creek Culvert Extension		50,000	75,000	125,000			250,000
		50,000	75,000	125,000			250,000
		1,900,000	2,850,000	4,750,000			9,500,000
total	0	2,000,000	3,000,000	5,000,000	0	0	10,000,000
Taxiway "D" Extension			62,500				62,500
			62,500				62,500
			2,375,000				2,375,000
total	0	0	2,500,000	0	0	0	2,500,000
Runway Parallel Taxiway 4/22			150,000	50,000		50,000	250,000
			150,000	50,000		50,000	250,000
			5,700,000	3,900,000		3,900,000	13,500,000
total	0	0	6,000,000	4,000,000	0	4,000,000	14,000,000
Runway 10/28 and Taxiway Improvements				187,500	500,000		687,500
				187,500	500,000		687,500
				7,125,000	5,700,000		12,825,000
total	0	0	0	7,500,000	6,700,000	0	14,200,000
Perimeter Service Road				30,000			30,000
				30,000			30,000
				1,140,000			1,140,000
total	0	0	0	1,200,000	0	0	1,200,000

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

Italics denotes a new project

DEPARTMENT OF AVIATION - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years	
	2008	2009	2010	2011	2012	2013		
General Aviation Apron Rehabilitation				5,000	95,000		100,000	
				5,000	95,000		100,000	
				190,000	3,610,000		3,800,000	
total	0	0	0	200,000	3,800,000	0	4,000,000	
Taxiway "L" Improvements				12,500			12,500	
				12,500			12,500	
				475,000			475,000	
total	0	0	0	500,000	0	0	500,000	
Replace EMAS System				62,500			62,500	
				62,500			62,500	
				2,375,000			2,375,000	
total	0	0	0	2,500,000	0	0	2,500,000	
Terminal South Apron, "C" Expansion				50,000	150,000	50,000	250,000	
				50,000	150,000	50,000	250,000	
				1,900,000	5,700,000	1,900,000	9,500,000	
total	0	0	0	2,000,000	6,000,000	2,000,000	10,000,000	
Runway 4/22 and Taxiway Improvements					200,000	200,000	400,000	
					200,000	200,000	400,000	
					7,600,000	7,600,000	15,200,000	
total	0	0	0	0	8,000,000	8,000,000	16,000,000	
Master Plan Update					16,250		16,250	
					16,250		16,250	
					617,500		617,500	
total	0	0	0	0	650,000	0	650,000	
Rehabilitate Taxiway "H"						50,000	50,000	
						50,000	50,000	
						1,900,000	1,900,000	
total	0	0	0	0	0	2,000,000	2,000,000	
e = enterprise fund	e	8,295,000	2,240,000	1,850,000	2,725,000	4,023,750	437,500	19,571,250
s = state funds	s	295,000	240,000	350,000	725,000	1,023,750	437,500	3,071,250
f = federal funds	f	11,210,000	9,120,000	13,300,000	29,650,000	25,602,500	18,625,000	107,507,500
TOTAL		19,800,000	11,600,000	15,500,000	33,100,000	30,650,000	19,500,000	130,150,000

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

Italics denotes a new project

PURE WATERS - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Rochester Pure Waters District Improvements d	5,000,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
Irondequoit Bay/South Central District Improvements d	2,000,000	2,000,000		1,000,000		1,000,000	6,000,000
Northwest Quadrant District Improvements d	1,500,000	1,000,000		1,000,000		1,000,000	4,500,000
Gates-Chili-Ogden Sewer District Improvements d	1,500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
TOTAL d	10,000,000	6,500,000	2,500,000	4,500,000	2,500,000	4,500,000	30,500,000

ENVIRONMENTAL SERVICES FLEET - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Equipment/Vehicles Parks c	112,000	112,000	121,000	121,000	121,000	130,000	717,000
Equipment/Vehicles Traffic Engineering c	110,000	165,000	120,000			120,000	515,000
Equipment/Vehicles Highways and Bridges c	72,000	160,000	200,000	106,000	165,000	215,000	918,000
TOTAL c	294,000	437,000	441,000	227,000	286,000	465,000	2,150,000

GEOGRAPHIC INFORMATION SERVICES - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Geographic Information System Development c		250,000					250,000
TOTAL c	0	250,000	0	0	0	0	250,000

SOLID WASTE - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Waste Reduction and Recycling e	1,150,000	1,150,000					2,300,000
s	800,000	800,000					1,600,000
u	50,000	50,000					100,000
TOTAL	2,000,000	2,000,000	0	0	0	0	4,000,000

Italics denotes a new project

ENGINEERING AND FACILITIES MANAGEMENT - 2008-2013

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2008	2009	2010	2011	2012		2013
General Improvements	c	450,000	450,000	450,000	450,000	600,000	600,000	3,000,000
ADA Aid to Disabled Improvements	c	300,000	75,000				100,000	475,000
Roof Improvements	c	220,000		500,000		500,000		1,220,000
Hall of Justice Court Requested Improvements	c	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Public Safety Building Reconstruction	c	2,500,000	2,600,000			2,000,000	1,000,000	8,100,000
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
Hall of Justice Reconstruction	c		1,000,000				2,500,000	3,500,000
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
111 Westfall Reconstruction	c				1,000,000			1,000,000
Asbestos Abatement	c				100,000	100,000	100,000	300,000
TOTAL	c	5,770,000	10,275,000	3,800,000	2,300,000	5,050,000	5,050,000	32,245,000

Italics denotes a new project

PARKS - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Buildings and Structures c	500,000	500,000	500,000	550,000	550,000	550,000	3,150,000
Utilities, Access and Site Improvements c	500,000	500,000	500,000	550,000	550,000	550,000	3,150,000
Ellison Park Area Master Plan and Improvements c	100,000	140,000	800,000				1,040,000
Greece Canal Park - Master Plan Improvements c	125,000	700,000					825,000
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
Seneca Park - Master Plan Improvements c					180,000	900,000	1,080,000
Oatka Creek Park - Master Plan Improvements c					140,000	750,000	890,000
Northampton Park Master Plan Improvements c						130,000	130,000
<i>c = county funds</i>	1,225,000	2,930,000	3,500,000	2,835,000	2,680,000	2,880,000	16,050,000
TOTAL	1,225,000	2,930,000	3,500,000	2,835,000	2,680,000	2,880,000	16,050,000

Italics denotes a new project

*Project costs to be determined by U.S. Army Corps of Engineers Study

HIGHWAYS AND BRIDGES - 2008-2013

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2008	2009	2010	2011	2012		2013
Milling/Resurfacing/Recycling	c	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	2,600,000	14,100,000
Culvert Replacement Program	c	1,000,000	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	8,000,000
Mill Road II - Larkin Creek/Manitou Road	c	220,000						220,000
	s	661,000						661,000
	f	5,294,000						5,294,000
	total	6,175,000	0	0	0	0	0	6,175,000
Salt Rd. Bridge Over Fourmile Cr 3317900	c	785,000						785,000
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	1,260,000	0	0	0	0	0	1,260,000
Jefferson Avenue - Ayrault Road/Route 31F	c	4,580,000						4,580,000
	f	175,000						175,000
	total	4,755,000	0	0	0	0	0	4,755,000
John Street Extension - Bailey Rd/Lehigh Station Rd	c	125,000						125,000
	s	375,000						375,000
	f	2,780,000						2,780,000
	total	3,280,000	0	0	0	0	0	3,280,000
Brooks Ave. - W. City Line to Genesee Pk. Blvd. (City)	c	805,000						805,000
Culver Road - Atlantic to Garson (City)	c	660,000	1,910,000					2,570,000
Union Street Bridge Over Oatka Creek 3317910	c	10,000	12,000					22,000
	s		37,000					37,000
	f	40,000	196,000					236,000
	total	50,000	245,000	0	0	0	0	295,000
Wilder Rd. Bridge Rehab. Over Salmon Cr 3317810	c	10,000	12,000					22,000
	s		37,000					37,000
	f	40,000	196,000					236,000
	total	50,000	245,000	0	0	0	0	295,000

HIGHWAYS AND BRIDGES - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Lincoln Road - Commercial St./Route 31F	c 49,000		125,000				174,000
	s		376,000				376,000
	f 196,000		2,004,000				2,200,000
total	245,000	0	2,505,000	0	0	0	2,750,000
Dorsey Rd. - Mt. Read Blvd. To Dewey Ave.	c 56,000		105,000				161,000
	s		318,000				318,000
	f 224,000		1,694,000				1,918,000
total	280,000	0	2,117,000	0	0	0	2,397,000
North Greece Rd. Bridge Over Northrup Cr 3317530	c 43,000		46,000				89,000
	s		139,000				139,000
	f 172,000		736,000				908,000
total	215,000	0	921,000	0	0	0	1,136,000
Lawrence Rd. Bridge over Brockport Cr. 3317000	c 41,000		41,000				82,000
	s		125,000				125,000
	f 165,000		666,000				831,000
total	206,000	0	832,000	0	0	0	1,038,000
Peck Rd. Bridge over Salmon Creek 3317820	c 44,000		45,000				89,000
	s		134,000				134,000
	f 177,000		716,000				893,000
total	221,000	0	895,000	0	0	0	1,116,000
East Ridge-City Line to Culver	c	410,000					410,000
	s	1,230,000					1,230,000
	f	6,560,000					6,560,000
total	0	8,200,000	0	0	0	0	8,200,000
Westfall Rd III - E. Henrietta Rd/Clinton	c	98,000					98,000
	s	452,000					452,000
	f	2,412,000					2,412,000
total	0	2,962,000	0	0	0	0	2,962,000
Westfall Rd III - E. Henrietta Rd/Clinton (City)	c	53,000					53,000
Honeoye Falls Rd. #6 Br. over Honeoye Cr 3317760	c	27,000					27,000
	s	80,000					80,000
	f	429,000					429,000
total	0	536,000	0	0	0	0	536,000

HIGHWAYS AND BRIDGES - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Marsh Rd. Bridge Over Cullen's Run Cr 3317870		44,000					44,000
		132,000					132,000
		705,000					705,000
total	0	881,000	0	0	0	0	881,000
Stottle Rd. Bridge over Black Creek 3317470		64,000					64,000
		193,000					193,000
		1,031,000					1,031,000
total	0	1,288,000	0	0	0	0	1,288,000
North Winton Rd. - Blossom Rd. to Corwin Rd. (City)	c	415,000	1,085,000				1,500,000
Erie Station Rd-W Henrietta Rd/I-390	c			99,000			99,000
	s			297,000			297,000
	f	215,000		1,869,000			2,084,000
total	0	215,000	0	2,265,000	0	0	2,480,000
Edgemere Dr. Bridge Over Round Pond 3211130	c	52,000		53,000			105,000
	s			158,000			158,000
	f	209,000		844,000			1,053,000
total	0	261,000	0	1,055,000	0	0	1,316,000
Union Street Bridge over Black Creek 3317430	c	59,000		60,000			119,000
	s			179,000			179,000
	f	236,000		957,000			1,193,000
total	0	295,000	0	1,196,000	0	0	1,491,000
Portland Avenue - Titus Avenue to City Line	c	90,000		127,000			217,000
	s			383,000			383,000
	f	360,000		2,040,000			2,400,000
total	0	450,000	0	2,550,000	0	0	3,000,000
Kirk Road Bridge over Round Pond Cr. Trib.3317550	c	49,000		49,000			98,000
	s			150,000			150,000
	f	196,000		798,000			994,000
total	0	245,000	0	997,000	0	0	1,242,000
Lake Ave. - Merrill St. to 600' S. of Burley Rd. (City)	c		395,000	1,653,000	81,000	1,211,000	3,340,000
Stone Road - Mt. Read Blvd. To Lynette Drive	c			270,000	2,895,000		3,165,000

HIGHWAYS AND BRIDGES - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Park Rd. Bridge over Irondequoit Creek 3317860 c				145,000	850,000		995,000
Edgewood Ave, Bridge over Allan Creek 3317400 c				155,000	870,000		1,025,000
Broadway - S. Union to Averill Ave (City) c				47,000	643,000		690,000
Long Pond Rd. Bridge Rehab. Over Round Pond Creek 3369710 c					90,000	410,000	500,000
<i>Whitney Road - Turk Hill Road to Howell Road</i> c						625,000	625,000
<i>South Avenue - Elmwood Ave to Bellevue Dr (City)</i> c						42,000	42,000
<i>Klem Rd Bridge over Mill Creek Tributary 3368070</i> c						95,000	95,000
c = county funds	10,591,000	6,495,000	5,342,000	6,458,000	9,529,000	6,783,000	45,198,000
s = state funds	1,225,000	2,161,000	1,092,000	1,167,000	0	0	5,645,000
f = federal funds	10,271,000	12,745,000	5,816,000	6,508,000	0	0	35,340,000
TOTAL	22,087,000	21,401,000	12,250,000	14,133,000	9,529,000	6,783,000	86,183,000

Italics denotes a new project

City Street Project Funding c	1,465,000	2,378,000	1,480,000	1,700,000	724,000	1,253,000	9,000,000
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TRAFFIC ENGINEERING - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Traffic Engineering c	550,000	690,000	850,000	800,000	850,000	850,000	4,590,000
f		810,000		800,000			1,610,000
total	550,000	1,500,000	850,000	1,600,000	850,000	850,000	6,200,000
Spot Improvement Projects c	500,000	525,000	550,000	550,000	575,000	600,000	3,300,000
City of Rochester Traffic Features c	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
c	1,550,000	1,715,000	1,900,000	1,850,000	1,925,000	1,950,000	10,890,000
f	0	810,000	0	800,000	0	0	1,610,000
TOTAL	1,550,000	2,525,000	1,900,000	2,650,000	1,925,000	1,950,000	12,500,000

MONROE COUNTY WATER AUTHORITY - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
East Side Water Supply Project d	80,000,000						80,000,000
TOTAL d	80,000,000	0	0	0	0	0	80,000,000

c = county funds	19,430,000	22,102,000	14,983,000	13,670,000	19,470,000	17,128,000	106,783,000
f = federal funds	21,481,000	22,675,000	19,116,000	36,958,000	25,602,500	18,625,000	144,457,500
s = state funds	2,320,000	3,201,000	1,442,000	1,892,000	1,023,750	437,500	10,316,250
d=district	90,000,000	6,500,000	2,500,000	4,500,000	2,500,000	4,500,000	110,500,000
e = enterprise fund	9,445,000	3,390,000	1,850,000	2,725,000	4,023,750	437,500	21,871,250
u = User Fee	50,000	50,000	0	0	0	0	100,000
TOTAL PHYSICAL SERVICES SECTOR	142,726,000	57,918,000	39,891,000	59,745,000	52,620,000	41,128,000	394,028,000

PUBLIC SAFETY SECTOR

OFFICE OF THE SHERIFF - 2008-2013

PROJECT NAME	Budget	ANNUAL			PROJECT COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Monroe County Jail and Correctional Facility Improvements c	750,000	500,000	750,000	750,000	2,000,000	750,000	5,500,000
Civil Bureau Softcode System Upgrade c	117,000						117,000
STAR Van and Equipment Replacement c		150,000					150,000
Marine Unit Office c				250,000			250,000
Passenger Bus Replacement c				100,000	100,000		200,000
Jail and Court Bureau Radio System Replacement c					750,000		750,000
Sheriff's Driving Simulator System c					150,000		150,000
Sheriff's Range Facility c					1,200,000		1,200,000
<i>Marine Unit Vessel</i> c						300,000	300,000
s						40,000	40,000
<i>Total</i>						340,000	340,000
<i>Sheriff's Shotgun and Rifle Replacement Project</i> c						350,000	350,000
c = county funds	867,000	650,000	750,000	1,100,000	4,200,000	1,400,000	8,967,000
s = state funds	0	0	0	0	0	40,000	40,000
TOTAL	867,000	650,000	750,000	1,100,000	4,200,000	1,440,000	9,007,000

Italics denotes a new project

PUBLIC SAFETY SERVICES - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Public Safety Communications Infrastructure, Equipment and Enhancements c	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Communications Connectivity Project c	150,000						150,000
Console Replacement 911 and Backup Centers c	500,000						500,000
911 CAD System Replacement c	1,500,000	3,500,000					5,000,000
<i>Radio Center Facility Improvements</i> c	<i>200,000</i>	<i>200,000</i>					<i>400,000</i>
County-wide Interoperable Communications Project c			1,000,000	12,500,000	8,000,000		21,500,000
Regional Portable Alerting and Messaging System c			3,000,000	2,000,000			5,000,000
TOTAL c	2,850,000	4,200,000	4,500,000	15,000,000	8,500,000	500,000	35,550,000

Italics denotes a new project

c = county funds	3,717,000	4,850,000	5,250,000	16,100,000	12,700,000	1,900,000	44,517,000
s = state funds	0	0	0	0	0	40,000	40,000
TOTAL PUBLIC SAFETY SECTOR	3,717,000	4,850,000	5,250,000	16,100,000	12,700,000	1,940,000	44,557,000

ALL SECTORS

c = county funds	24,536,000	30,727,000	30,525,000	39,940,000	44,026,000	20,417,000	190,171,000
f = federal funds	21,481,000	22,675,000	19,116,000	36,958,000	25,602,500	18,625,000	144,457,500
s = state funds	2,320,000	6,351,000	11,047,000	11,142,000	12,248,750	477,500	43,586,250
d=district	90,000,000	6,500,000	2,500,000	4,500,000	2,500,000	4,500,000	110,500,000
e = enterprise fund	10,645,000	4,890,000	3,350,000	4,225,000	5,323,750	1,737,500	30,171,250
u = user fee	50,000	50,000	0	0	0	0	100,000
TOTAL ALL SECTORS	149,032,000	71,193,000	66,538,000	96,765,000	89,701,000	45,757,000	518,986,000