

# 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
- North Ramp Improvements
- Pavement Management
- Parking Facility Upgrades
- Complete Taxiway A Improvements
- Runway 10/28 and Taxiway Improvements
- Runway 4/22 and Taxiway Improvements

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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 2008:

- Construction of terminal improvements was advanced, including Concourse A, roof replacement, terrazzo flooring, and escalator and elevator replacement. Construction of terminal improvement phases initiated in 2006.
- Design of Terminal improvements for Concourse B for implementation in 2009.
- Design and initiated construction of new baggage screening system for relocating the current Transportation Security Administration baggage screening operation from the ticket lobby to the baggage makeup area.
- Initiated environmental compliance program and began tenant inspections and consulting services to comply with current regulations.
- Completed 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 2008.
- Progressed construction of North Ramp Improvements started in 2007.
- Taxiway D #2 Construction progressed. Construction initiated in 2007.
- Taxiway A #2 Construction progressed. Construction initiated in 2007.



- Runway 7-25 Construction progressed. Construction initiated in 2007
- Runway 10/28 Extension Design advanced.
- Parking Ramp Design advanced. Current parking facilities fall short of the need for on site parking. Addition to current parking structure design will provide needed additional spaces.

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 - 2009-2014**

PROJECT NAME		Budget	ANNUAL			PROJECT	COST		Total Cost 6 Years
		2009	2010	2011	2012	2013	2014		
Runway 10/28 and Taxiway Improvements	e	192,000						192,000	
	s	192,000						192,000	
	f	7,296,000						7,296,000	
	total	7,680,000	0	0	0	0	0	7,680,000	
Rehabilitate Runway 10/28	e	75,000						75,000	
	s	75,000						75,000	
	f	2,850,000						2,850,000	
	total	3,000,000	0	0	0	0	0	3,000,000	
Planning and Design Projects	e	12,500	12,500	12,500	12,500	12,500	12,500	75,000	
	s	12,500	12,500	12,500	12,500	12,500	12,500	75,000	
	f	475,000	475,000	475,000	475,000	475,000	475,000	2,850,000	
	total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	
Property Acquisition	e	37,500	12,500	37,500	12,500			100,000	
	s	37,500	12,500	37,500	12,500			100,000	
	f	1,425,000	475,000	1,425,000	475,000			3,800,000	
	total	1,500,000	500,000	1,500,000	500,000	0	0	4,000,000	
Environmental Compliance Projects	e	12,500		12,500		12,500		37,500	
	s	12,500		12,500		12,500		37,500	
	f	475,000		475,000		475,000		1,425,000	
	total	500,000	0	500,000	0	500,000	0	1,500,000	
Terminal Improvements	e	125,000				50,000		175,000	
	s	125,000				50,000		175,000	
	f	4,750,000				1,900,000		6,650,000	
	total	5,000,000	0	0	0	2,000,000	0	7,000,000	
Access/Circulation Roadway	e	2,000,000		2,000,000				4,000,000	
Heavy Equipment	e	15,000		15,000			25,000	55,000	
	s	15,000		15,000			25,000	55,000	
	f	570,000		570,000			950,000	2,090,000	
	total	600,000	0	600,000	0	0	1,000,000	2,200,000	
Parking Facility Upgrades	e		1,500,000		3,000,000			4,500,000	
North Ramp 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	
Taxiway "A" Improvements	e		62,500				75,000	137,500	
	s		62,500				75,000	137,500	
	f		2,475,000				2,850,000	5,325,000	
	total	0	2,600,000	0	0	0	3,000,000	5,600,000	
Perimeter Service Road	e			30,000				30,000	
	s			30,000				30,000	
	f			1,140,000				1,140,000	
	total	0	0	1,200,000	0	0	0	1,200,000	
General Aviation Apron Rehabilitation	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	
Taxiway "L" Improvements	e			12,500				12,500	
	s			12,500				12,500	
	f			475,000				475,000	
	total	0	0	500,000	0	0	0	500,000	

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

Italics denotes a new project

DEPARTMENT OF AVIATION - 2009-2014

PROJECT NAME	Budget		ANNUAL PROJECT COST				Total Cost 6 Years	
	2009	2010	2011	2012	2013	2014		
Replace EMAS System			62,500				62,500	
			62,500				62,500	
			2,375,000				2,375,000	
<i>total</i>	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	
<i>total</i>	0	0	0	6,000,000	4,000,000	4,000,000	14,000,000	
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	
<i>total</i>	0	0	0	2,000,000	3,000,000	5,000,000	10,000,000	
Master Plan Update				16,250			16,250	
				16,250			16,250	
				617,500			617,500	
<i>total</i>	0	0	0	650,000	0	0	650,000	
Terminal South Apron, "C" Expansion					150,000	100,000	250,000	
					150,000	100,000	250,000	
					5,700,000	3,800,000	9,500,000	
<i>total</i>	0	0	0	0	6,000,000	4,000,000	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	
<i>total</i>	0	0	0	0	8,000,000	8,000,000	16,000,000	
Rehabilitate Taxiway "H"					50,000		50,000	
					50,000		50,000	
					1,900,000		1,900,000	
<i>total</i>	0	0	0	0	2,000,000	0	2,000,000	
<i>Viaduct Rehabilitation</i>						50,000	50,000	
						50,000	50,000	
						1,900,000	1,900,000	
<i>total</i>	0	0	0	0	0	2,000,000	2,000,000	
<i>Airfield Lighting Upgrade</i>						25,000	25,000	
						25,000	25,000	
						950,000	950,000	
<i>total</i>	0	0	0	0	0	1,000,000	1,000,000	
<i>Airfield Drainage Improvements</i>						62,500	62,500	
						62,500	62,500	
						2,375,000	2,375,000	
<i>total</i>	0	0	0	0	0	2,500,000	2,500,000	
e = enterprise fund	e	2,469,500	1,700,000	2,187,500	3,336,250	600,000	725,000	11,018,250
s = state funds	s	469,500	200,000	187,500	336,250	600,000	725,000	2,518,250
f = federal funds	f	17,841,000	7,700,000	7,125,000	12,777,500	24,800,000	29,550,000	99,793,500
<b>TOTAL</b>		20,780,000	9,600,000	9,500,000	16,450,000	26,000,000	31,000,000	113,330,000

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

Italics denotes a new project

## Runway 10/28 and Taxiway Improvements

**Project Description:** This project includes improvement of Runway 10/28, 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:	\$26,100
Annual Operating Costs:	\$ 3,000
Attributable Revenues:	<u>\$29,100</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

## 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:	\$17,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$17,800</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:	\$13,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$13,600</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 storm water 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:	\$ 5,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 5,100</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:	\$23,800
Annual Operating Costs:	\$ 5,000
Attributable Revenues:	<u>\$28,800</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:	\$543,500
Annual Operating Costs:	\$ 3,000
Attributable Revenues:	<u>\$546,500</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:	10 years
Annual Debt Service Payment:	\$ 7,500
Annual Operating Costs:	\$ 2,000
Attributable Revenues:	<u>\$ 9,500</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:	\$ 611,400
Annual Operating Costs:	\$ - 25,000
Attributable Revenues:	<u>\$ 586,400</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:	\$ 6,800
Annual Operating Costs:	\$ 4,000
Attributable Revenues:	<u>\$10,800</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

## Taxiway 'A' Improvements

**Project Description:** The project provides for the reconstruction of Taxiway A from the Runway 4 threshold to Taxiway A-3. The pavement geometry at the bend in the taxiway will be improved to provide the proper pavement width for Group IV aircraft that use Taxiway A. The project will include necessary improvements at the intersecting taxiways and the Taxiway A hold apron. The work will include new rigid pavement, miscellaneous drainage improvements, electrical lighting circuit and runway guard light improvements and installation of appropriate pavement markings for the taxiway configuration. This project also provides for localized concrete pavement rehabilitation to extend the useful life of the pavement in areas not programmed for reconstruction, as recommended in the Pavement Management Study.

**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:	\$ 5,000
Attributable Revenues:	<u>\$13,500</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:	\$ 4,100
Annual Operating Costs:	\$ 400
Attributable Revenues:	<u>\$ 4,500</u>
Net Operating Budget Impact:	\$ 0

## General Aviation Apron Rehabilitation

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

## 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. This system was installed in 2001.

**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

## 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:	\$34,000
Annual Operating Costs:	\$ 8,000
Attributable Revenues:	<u>\$42,000</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

## 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

## 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

## Runway 4/22 and Taxiway Improvements

**Project Description:** This project improves the south 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 improvements. The resulting improvements 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

## 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:	\$ 6,800
Annual Operating Costs:	\$ 5,000
Attributable Revenues:	<u>\$11,800</u>
Net Operating Budget Impact:	\$ 0

## Viaduct Rehabilitation

**Project Description:** This project provides funds for the rehabilitation of Viaduct, the elevated roadway that traverses the front of the passenger terminal. The work will include replacement of the concrete deck that is supported by a pre-cast plank system, remedial work as required on existing piers and columns and related work necessary to maintain the structural integrity of the viaduct.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$ 6,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 6,800</u>
Net Operating Budget Impact:	\$ 0

## Airfield Lighting Upgrade

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

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

### Estimated Annual Impact on the Operating Budget:

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

## Airfield Drainage Improvements

**Project Description:** This project provides funding to upgrade and expand the existing storm drainage system for the airport. The program will include replacement of portions of existing systems and supplemental outfall piping to provide the required system capacity.

**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:	\$ 8,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 8,500</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 (FEV) Sewage Treatment Plant consisting of improvements to aeration, grit handling, odor control and sludge disposal systems in combination with collection system rehabilitation initiatives for pump stations and sewers throughout the City.
- Continuation of a comprehensive plan needed to improve hydraulic capacities and extend the useful life of the interceptor system and upgrades to various pump stations in the Irondequoit Bay South Central Pure Waters District (IBSCPWD). Additionally, the IBSCPWD, in partnership with the Village of Scottsville will facilitate and provide funding for construction of a pump station and 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 (GCO) and Northwest Quadrant (NWQ) Pure Waters Districts. Additionally, both the NWQ and GCO Sewer Districts will partner to facilitate sewer improvements and upgrade of the Trolley Boulevard pump station that will increase conveyance capacities and allow for diversion of peak flows from North Gates and Spencerport into the Rochester collection system where the greater capacities at the Van Lare treatment facility can be utilized.

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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 two wastewater treatment facilities, 55 pump stations, 1000 miles of collection system sewers, 115 miles of interceptor / trunk sewers and 38 miles of conveyance / storage deep tunnels.

The various staff sections of Pure Waters work together to maximize operational effectiveness and improve water quality in the area's 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 Field Operations 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 55 pump stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System with their major responsibility being the reduction of storm generated overflows to the river through enhanced operation of the tunnel system which improves overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities and enforcement of the Monroe County Sewer Use Law.



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

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

### Status of Previous Programmed Projects

In the **Rochester Pure Waters District** evaluation of alternatives to accomplish replacement and upgrading of the aeration system continued in 2007. Design will commence in 2008 and actual replacement of this complex facility will be scheduled as a multi-year project through 2011. Design of upgrades for the Clinton Keeler Pump Station began in 2007 with completion of construction scheduled for 2009. Major improvements to the bar rakers and thickener tanks at FEV will begin in 2008 and be completed in 2009. Various rehabilitation and replacement projects of Rochester collection system sewers were accomplished in 2007 and shall continue in 2008, 2009 and beyond.

In the **Northwest Quadrant Pure Waters District**, the installation of the second centrifuge at the NWQ treatment facility will be accomplished in 2008. Upgrades to the secondary clarifiers necessary for increased hydraulic capacities will be evaluated in 2008, with improvements scheduled for 2009. General improvements to the treatment facility, interceptor system and the Buttonwood, Flynn Road, and Island Cottage Pump Stations will continue in 2008 and 2009. Among these will be installation of new bar screens at treatment plant and upgraded flow monitoring devices at the pump stations.

In the **Irondequoit Bay South Central Pure Waters District** upgrades to the Pattonwood, McEwen and Riverton pump stations began in 2007 with completion scheduled for 2008 and 2009. At the Irondequoit Bay Pump Station current efforts are geared to the full evaluation and rehabilitation of the pump

station's two force mains, with work expected to begin in 2009. In 2008, the District will continue feasibility analysis and negotiations for an inter-municipal agreement with Scottsville and Wheatland that will provide for the construction of a pump station that will divert wastewater to District interceptors and allow for the elimination of the current Scottsville treatment facility.

In the **Gates Chili Ogden Sewer District** design of upgrades for the Riverdale and Trolley Blvd pump stations will be completed in 2008 with construction scheduled for 2009. Design upgrades for the Central Gates, Southwest and Airport pump stations will begin in 2008 with construction scheduled for 2009 and 2010.

**PURE WATERS - 2009-2014**

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2009	2010	2011	2012	2013	2014	
Rochester Pure Waters District Improvements d	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	14,000,000
Irondequoit Bay/South Central District Improvements d	2,500,000	1,500,000	1,500,000	500,000	500,000	500,000	7,000,000
Northwest Quadrant District Improvements d	2,500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Gates-Chili-Ogden Sewer District Improvements d	5,000,000	2,500,000	500,000	500,000	500,000	500,000	9,500,000
TOTAL d	15,000,000	6,500,000	4,500,000	3,500,000	3,500,000	2,500,000	35,500,000

**Rochester Pure Waters District Improvements**

**Project Description:** This project includes continuation of the aerator replacement program, improvements to the primary clarifiers and solids pumping process, structural rehabilitation and reconfiguration of the thickening tanks, replacement of various process equipment nearing the end of useful life, and any other improvements necessary to maintain effective and environmentally compliant operations at the Frank E VanLare Treatment Facility. System improvements will also be required in the City's aging sewer collection system, in addition to upgrades of various pump stations and enhancements to appurtenant communication and data transmission systems within the Rochester Pure Waters Districts. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

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

Bond Life:	20 years
Annual Debt Service Payment:	\$1,220,600
Annual Operating Costs:	\$ -400,000
Attributable Revenues:	<u>\$ 820,600</u>
Net Operating Budget Impact:	\$ 0

**Irondequoit Bay/South Central District Improvements**

**Project Description:** This project includes necessary upgrades to various pump stations and interceptors in the District. Included are improvements necessary to complete a phased rehabilitation of two major forcemains discharging District wastewater flows to the Frank E VanLare Treatment Facility, trunk sewer improvements necessary to increase conveyance capacities in southwest quadrant of the District, and enhancement to the appurtenant communication and data transmission systems and various interceptor improvements District wide. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

**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:** This project includes necessary improvements and increased capacities for the Northwest Quadrant Waste Water Treatment Plant clarifiers, general interceptor and pump station improvements, and facility upgrades necessary to more effectively maximize flow distribution and capacities between the Northwest Quadrant and Gates-Chili-Ogden Sewer Districts. Additional monies will be expended to support 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. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$435,900
Annual Operating Costs:	\$ 50,000
Attributable Revenues:	<u>\$485,900</u>
Net Operating Budget Impact:	\$ 0

## Gates-Chili-Ogden Sewer District Improvements

**Project Description:** This project includes general improvements to various District pump stations, general improvements within the collection system, and enhancements to appurtenant communication and data transmission systems. A major component of these improvements will be an upgrade to the pump station and local sewers in the North Gates area which will serve to facilitate increased conveyance capacity and greater operational flexibility. Operational efficiencies and energy reduction accomplished as part of these improvements will provide the District a partial offset to the debt service incurred.

**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:	\$828,300
Annual Operating Costs:	\$ -30,000
Attributable Revenues:	<u>\$798,300</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 - 2009-2014

PROJECT NAME		Budget	ANNUAL PROJECT COST			COST		Total Cost 6 Years
		2009	2010	2011	2012	2013	2014	
Equipment/Vehicles Parks	c	112,000	121,000	121,000	121,000	130,000	130,000	735,000
Equipment/Vehicles Traffic Engineering	c	175,000	80,000			120,000		375,000
Equipment/Vehicles Highways and Bridges	c	100,000	195,000	205,000	180,000	85,000	190,000	955,000
<b>TOTAL</b>	<b>c</b>	<b>387,000</b>	<b>396,000</b>	<b>326,000</b>	<b>301,000</b>	<b>335,000</b>	<b>320,000</b>	<b>2,065,000</b>

### 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:	\$ 99,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 99,500

### 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:	10 years
Annual Debt Service Payment:	\$ 50,950
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 50,950

### 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:	10 years
Annual Debt Service Payment:	\$129,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$129,800

# 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 - 2009-2014

PROJECT NAME		ANNUAL PROJECT COST					Total Cost 6 Years	
		Budget 2009	2010	2011	2012	2013		2014
Geographic Information System Development	c	250,000						250,000
<b>TOTAL</b>	<b>c</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# DEPARTMENT OF ENVIRONMENTAL SERVICES SOLID WASTE

## HIGHLIGHTS OF CAPITAL PROGRAM

- Composting and recycling initiatives that leverage federal and state grants.
- Improvements to Resource Recovery Facility and Recycling Center



**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.

### SOLID WASTE - 2009-2014

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2009	2010	2011	2012	2013		2014
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
<i>Resource Recovery Facility/ Recycling Center Complex Improvements</i>	e		225,000	210,000	210,000	500,000	900,000	2,045,000
e = enterprise funds		1,150,000	1,375,000	210,000	210,000	500,000	900,000	4,345,000
s = state funds		800,000	800,000	0	0	0	0	1,600,000
u = user fees		50,000	50,000	0	0	0	0	100,000
<b>TOTAL</b>		<b>2,000,000</b>	<b>2,225,000</b>	<b>210,000</b>	<b>210,000</b>	<b>500,000</b>	<b>900,000</b>	<b>6,045,000</b>

Italics denotes a new project

## 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:	5 years
Annual Debt Service Payment:	\$ 546,000
Annual Operating Costs:	\$ -325,000
Attributable Revenues:	\$ 221,000
Net Operating Budget Impact:	\$ 0

## Resource Recovery Facility/Recycling Center Complex Improvements

**Project Description:** This project includes security, tipping and storage floor replacement and parking/staging and street milling/paving and drainage and utility upgrades at the Monroe County Resource Recovery Facility (RRF) and Recycling Center. The RRF is 30 years old and is used as a transfer station for City solid waste being hauled to the Mill Seat Landfill. The Recycling Center is nearly 20 years old and receives and processes recyclables to reduce land filled waste from throughout the County. Wear and tear on the infrastructure and the buildings is attributed to the 500 collection vehicles and tractor/trailers within the complex daily and major improvements are now 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:	5 years
Annual Debt Service Payment:	\$485,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$485,500
Net Operating Budget Impact:	\$ 0

# 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 Human Services Building, and 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 - 2009-2014

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2009	2010	2011	2012	2013		2014
Civic Center Complex Reconstruction	c	2,950,000		1,000,000		2,000,000		5,950,000
Civic Center Plaza Reconstruction	c	6,000,000						6,000,000
<i>Fire and Security System Improvements</i>	<i>c</i>	<i>375,000</i>	<i>375,000</i>	<i>375,000</i>	<i>375,000</i>	<i>375,000</i>	<i>375,000</i>	<i>2,250,000</i>
General Improvements	c	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Hall of Justice Court Requested Improvements	c	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Hall of Justice Reconstruction	c	250,000	1,250,000	250,000	250,000	2,250,000	250,000	4,500,000
Asbestos Abatement	c	100,000	100,000	100,000	100,000	100,000	100,000	600,000
ADA Aid to Disabled Improvements	c	75,000		100,000		100,000		275,000
Roof Improvements	c		500,000		500,000		500,000	1,500,000
Public Safety Building Reconstruction	c			2,600,000	2,000,000	1,000,000		5,600,000
County Office Building Reconstruction	c			2,000,000				2,000,000
Energy Conservation and Management Systems	c			100,000		100,000		200,000
111 Westfall Reconstruction	c				1,000,000			1,000,000
<b>TOTAL</b>	<b>c</b>	<b>11,250,000</b>	<b>3,725,000</b>	<b>8,025,000</b>	<b>5,725,000</b>	<b>7,425,000</b>	<b>2,725,000</b>	<b>38,875,000</b>

Italics denotes a new project

## 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. Improvements will include changes to benefit building operations, as well as upgrades to utilities, life safety and security systems. Also included is a substantial repair project which will remove/replace damaged concrete, repair any damaged structural steel, and replace failed expansion joints.

**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:	\$518,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$155,400</u>
Net Operating Budget Impact:	<u>\$363,300</u>

## 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. The roofing membrane which covers the garage is under the Plaza pavers, and has deteriorated because of age. In addition, structural components such as expansion joints have failed. 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:	\$523,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$157,000</u>
Net Operating Budget Impact:	<u>\$366,100</u>

## Fire and Security System Improvements

**Project Description:** This project will involve the installation of equipment required to ensure the health and safety of County employees, visitors and facilities. Equipment to be installed includes security cameras, recording equipment, intrusion sensors, locks, card readers, fire detection equipment, intrusion resistant windows, doors and associated wiring, including coax cable, fiber optic lines and other safety 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:	10 years
Annual Debt Service Payment:	\$305,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 67,500</u>
Net Operating Budget Impact:	<u>\$238,200</u>

## 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 design and construction of 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:	\$611,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$183,400</u>
Net Operating Budget Impact:	<u>\$428,000</u>

## 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:	<u>\$ 0</u>

## Hall of Justice Reconstruction

**Project Description:** The Hall of Justice is over 40 years old and much of the infrastructure is in need of reconstruction. This project will fund various upgrades, such as improvements to building electrical, 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.

**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:	\$392,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$117,690</u>
Net Operating Budget Impact:	<u>\$274,610</u>

## 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:** 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:	\$81,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$24,450</u>
Net Operating Budget Impact:	\$57,050

## 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:	\$37,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$11,280</u>
Net Operating Budget Impact:	\$26,020

## Roof Improvements

**Project Description:** This project provides funds for the replacement of roofs, skylights, roof drains, gutters, 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:	\$203,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 61,140</u>
Net Operating Budget Impact:	\$142,660

## Public Safety Building Reconstruction

**Project Description:** Many of the systems in the over 40 year old building are reaching the end of their useful life and need replacement. This project will fund 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 to make it suitable for the needs of the Sheriff's Department.

**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:	\$488,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$146,460</u>
Net Operating Budget Impact:	\$341,740

## County Office Building Reconstruction

**Project Description:** The County Office Building is over 100 years old and much of the infrastructure is in need of reconstruction. This project will fund improvements to electrical, plumbing, HVAC and security systems. Also included is remodeling and changes to the building structure and spaces.

**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:	\$174,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 52,320</u>
Net Operating Budget Impact:	\$122,080

## 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:	\$27,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 8,160</u>
Net Operating Budget Impact:	\$19,040

## 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:	\$87,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$26,200</u>
Net Operating Budget Impact:	\$61,000

# 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 2007:

- Lakeside Trail Construction
- Playgrounds at Ellison and Genesee Valley Parks
- Lamberton Conservatory Electrical Upgrade
- Meerkat Exhibit
- Reptile Exhibit
- Churchville Park Lodge Improvements
- Churchville Park Drainage Improvements

### Projects Nearing Completion:

- Black Creek Park Wetlands
- Genesee Valley Park Sanitary Sewer Installation
- Wegman Lodge Interior Improvements

### Other Projects Underway or Beginning:

- Lamberton Conservatory Restoration
- Warner Castle Improvements
- Playgrounds at Churchville and Webster Parks
- Ellison Park Area Master Plan
- System-wide ADA Improvements
- White House Lodge Renovation

**PARKS - 2009-2014**

PROJECT NAME	Budget 2009	ANNUAL PROJECT COST			2013	2014	Total Cost 6 Years
		2010	2011	2012			
<i>Ontario Beach Park Boardwalk Replacement</i> c	225,000						225,000
Buildings and Structures c	550,000	600,000	600,000	600,000	650,000	650,000	3,650,000
Utilities, Access and Site Improvements c	550,000	600,000	600,000	600,000	650,000	650,000	3,650,000
Ellison Park Area Master Plan Improvements c	140,000	800,000					940,000
Greece Canal Park - Master Plan Improvements c	700,000						700,000
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
Webster Park - Master Plan Improvements c			850,000				850,000
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	925,000	1,055,000
<i>Highland Park Master Plan Improvements</i> c					200,000	1,100,000	1,300,000
c = county funds	2,405,000	3,700,000	3,785,000	2,780,000	3,280,000	3,325,000	19,275,000
TOTAL	2,405,000	3,700,000	3,785,000	2,780,000	3,280,000	3,325,000	19,275,000

Italics denotes a new project

**Ontario Beach Park Boardwalk Replacement**

**Project Description:** This project involves the replacement of the wood boardwalk surface at Ontario Beach Park, due to the age and deterioration of the existing boardwalk. Only the surface structure will be replaced, with the support structure and beach wall remaining in good condition.

**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:	\$23,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$23,200

**Buildings and Structures**

**Project Description:** This continuing project provides funds for: upgrading buildings and structures to provide handicapped access and use; meeting building and fire codes and other standards; major structural repairs and improvements to buildings such as new roofs, energy conservation improvements, heating and ventilation systems; construction of new support facilities such as storage barns, picnic facilities, playgrounds, restrooms, and shelters; and 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:	\$375,800
Annual Operating Costs:	\$ -37,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$338,800

## Utilities, Access and Site Improvements

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

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

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$375,800
Annual Operating Costs:	\$ -35,000
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$340,800

## Ellison Park Area Master Plan and Improvements

**Project Description:** This project involves the update of the master plan and 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 will likely 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 which will be identified in the master plan update.

**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:	\$96,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$96,800

## 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:	\$72,000
Annual Operating Costs:	\$24,000
Attributable Revenues:	<u>\$15,000</u>
Net Operating Budget Impact:	\$81,000

## Mendon Ponds Park - Master Plan Improvements

**Project Description:** This project implements Park Plan near-term proposals. These are: improving handicapped accessibility; developing a sign system; road, parking and trail improvements; building construction and rehabilitation; recreational facility improvements; and utility system upgrades. Improvements will address health and safety problems, make the park more accessible to the handicapped, protect significant natural features, 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. 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

## 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

## 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

## 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 I Action and will require further environmental review.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	\$111,200
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$111,200

## 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 is constructed. 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:	\$91,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$91,600

## 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:	\$108,600
Annual Operating Costs:	\$ 25,000
Attributable Revenues:	\$ <u>15,000</u>
Net Operating Budget Impact:	\$118,600

## Highland Park Master Plan Improvements

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

**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:	\$133,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$133,900

# DEPARTMENT OF TRANSPORTATION HIGHWAYS AND BRIDGES

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## HIGHLIGHTS OF CAPITAL PROGRAM

- Resurface approximately 233 lane miles of County highways.
  - Reconstruct/rehabilitate approximately 38 lane miles of County highways.
  - Reconstruct/rehabilitate approximately 12 lane miles of City highways.
  - Rehabilitate and reconstruct 22 County Bridges.
  - Rehabilitate and reconstruct approximately 25 County culverts.
- 



**The Highway Engineering and Operations Division** is responsible for engineering, construction and operations of approximately 661 centerline miles (1,494 lane miles) of highways. These highways range from four and five lane urban arterials to two lane rural roads. When major highway improvements are undertaken, the County performs the planning function, design, 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**

2008 is an active year in the implementing of highway projects.

**Projects that will be completed or under construction in 2008 include:** Big Ridge Road, Garnsey Road, Mill Road I and Brooks Avenue.

**Projects that are currently in planning or design and will begin construction in 2009, or later, include:** Mill Road II, East Ridge Road, John Street Ext., Lyell Avenue, Jefferson Avenue, Long Pond Road V, Westfall Road III, Paul Road/Fisher Road Corridor, Dorsey Road, Lincoln Road and Culver Road.

**The Bridge Engineering and Operations Division** is responsible for engineering, inspection, operation, and maintenance of 177 bridges and 289 major culverts on the County's highway system. It is also responsible, via an agreement with the NYSDOT, for the operation and maintenance of the Colonel Patrick O'Rorke 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, if not rehabilitated or reconstructed, may 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 2008 include bridge replacements on: Attridge Road Bridge, Lawton Road Bridge, Flynn Road culvert, Carter Road culvert and two culverts on Redman Road.

**Projects that are currently in planning or design and will begin construction in 2009 or later include:** Honeoye Falls #6 Road Bridge, Marsh Road Bridge, Stottle Road Bridge, Wilder Road Bridge, Union Street Bridge, Lawrence Road Bridge, Peck Road Bridge, North Greece Road Bridge, two culverts on Clarkson-Parma Town Line Road, Gordon Road culvert, and Salt Road culvert.

**HIGHWAYS AND BRIDGES - 2009-2014**

PROJECT NAME		Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
		2009	2010	2011	2012	2013	2014	
Milling/Resurfacing/Recycling	c	2,200,000	2,400,000	2,600,000	2,800,000	3,000,000	3,200,000	16,200,000
Culvert Replacement Program	c	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	9,000,000
<i>Paul Road - Fisher Road Corridor Improvements</i>	<i>c</i>	<i>118,000</i>						<i>118,000</i>
	<i>p</i>	<i>100,000</i>						<i>100,000</i>
	<i>s</i>	<i>655,000</i>						<i>655,000</i>
	<i>f</i>	<i>3,492,000</i>						<i>3,492,000</i>
<i>total</i>		<i>4,365,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,365,000</i>
Union Street Bridge Rehab Over Oatka Creek 3317910	c	12,000						12,000
	s	37,000						37,000
	f	196,000						196,000
<i>total</i>		<i>245,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>245,000</i>
Wilder Rd. Bridge Preventative Maintenance Over Salmon Cr 3317810	c	12,000						12,000
	s	37,000						37,000
	f	196,000						196,000
<i>total</i>		<i>245,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>245,000</i>
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
<i>total</i>		<i>8,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,200,000</i>
Westfall Rd III - E. Henrietta Rd/Clinton	c	98,000						98,000
	s	452,000						452,000
	f	2,412,000						2,412,000
<i>total</i>		<i>2,962,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,962,000</i>
Westfall Rd III - E. Henrietta Rd/Clinton (City)	c	53,000						53,000
Honeoye Falls Rd. #6 Br. Over Spring Brook 3317760	c	27,000						27,000
	s	80,000						80,000
	f	429,000						429,000
<i>total</i>		<i>536,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>536,000</i>
Marsh Rd. Bridge Over Cullen's Run Cr 3317870	c	44,000						44,000
	s	132,000						132,000
	f	705,000						705,000
<i>total</i>		<i>881,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>881,000</i>
Stottle Rd. Bridge over Black Creek 3317470	c	64,000						64,000
	s	193,000						193,000
	f	1,031,000						1,031,000
<i>total</i>		<i>1,288,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,288,000</i>
Lincoln Road - Commercial St./Route 31F	c	3,000	111,000					114,000
	s	8,000	334,000					342,000
	f	42,000	1,782,000					1,824,000
<i>total</i>		<i>53,000</i>	<i>2,227,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,280,000</i>
Dorsey Rd. - Mt. Read Blvd. To Dewey Ave.	c	4,000	101,000					105,000
	s	12,000	305,000					317,000
	f	64,000	1,630,000					1,694,000
<i>total</i>		<i>80,000</i>	<i>2,036,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,116,000</i>
Culver Road - Atlantic/Garson Laurelton/Clifford (City)	c	1,447,000	1,025,000					2,472,000
Erie Station Rd-W Henrietta Rd/I-390	c			69,000				69,000
	s			206,000				206,000
	f	200,000	110,000	2,291,000				2,601,000
<i>total</i>		<i>200,000</i>	<i>110,000</i>	<i>2,566,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,876,000</i>
Portland Avenue - Titus Avenue to City Line	c	58,000	9,000	126,000				193,000
	s		29,000	378,000				407,000
	f	232,000	152,000	2,016,000				2,400,000
<i>total</i>		<i>290,000</i>	<i>190,000</i>	<i>2,520,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Edgemere Dr. Bridge Over Round Pond Outlet 3211130	c	52,000		53,000				105,000
	s			158,000				158,000
	f	209,000		844,000				1,053,000
<i>total</i>		<i>261,000</i>	<i>0</i>	<i>1,055,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,316,000</i>

Italics denotes a new project

**HIGHWAYS AND BRIDGES - 2009-2014**

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years
		2009	2010	2011	2012	2013	
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
<i>total</i>		295,000	0	1,196,000	0	0	1,491,000
Kirk Road Bridge Over Round Pond Creek 3317540	c	49,000		49,000			98,000
	s			150,000			150,000
	f	196,000		798,000			994,000
<i>total</i>		245,000	0	997,000	0	0	1,242,000
Peck Rd. Bridge over Salmon Creek 3317820	c		45,000				45,000
	s		134,000				134,000
	f		716,000				716,000
<i>total</i>		0	895,000	0	0	0	895,000
North Greece Rd. Bridge Over Northrup Cr 3317530	c		46,000				46,000
	s		139,000				139,000
	f		736,000				736,000
<i>total</i>		0	921,000	0	0	0	921,000
Lawrence Rd. Bridge over Brockport Cr. 3317000	c		41,000				41,000
	s		125,000				125,000
	f		666,000				666,000
<i>total</i>		0	832,000	0	0	0	832,000
Stone Road - Mt. Read Blvd. To Lynette Drive	c		54,000	13,000	145,000		212,000
	s			39,000	434,000		473,000
	f		218,000	210,000	2,314,000		2,742,000
<i>total</i>		0	272,000	262,000	2,893,000	0	3,427,000
Whitney Road - Turk Hill Road to Howell Road	c		125,000	31,000	338,000		494,000
	s			92,000	1,014,000		1,106,000
	f		500,000	491,000	5,408,000		6,399,000
<i>total</i>		0	625,000	614,000	6,760,000	0	7,999,000
South Avenue - Elmwood Ave/Bellvue Dr & Elmwood Ave Mt. Hope/South Ave (City)	c		475,000	1,500,000	1,500,000	184,000	3,659,000
Klem Rd Bridge over Mill Creek Tributary 3368070	c		39,000		40,000		79,000
	s				121,000		121,000
	f		157,000		644,000		801,000
<i>total</i>		0	196,000	0	805,000	0	1,001,000
<i>Penfield Rd Bridge Rehab. Over Irondequoit Creek 1048530</i>	c		29,000		34,000		63,000
	s				102,000		102,000
	f		116,000		544,000		660,000
<i>total</i>		0	145,000	0	680,000	0	825,000
<i>Twin Bridge Road Bridge over Oatka Creek 3317380</i>	c		59,000		59,000		118,000
	s				180,000		180,000
	f		235,000		958,000		1,193,000
<i>total</i>		0	294,000	0	1,197,000	0	1,491,000
<i>Preventative Maintenance - Highways</i>	c			188,000			188,000
	s			566,000			566,000
	f			3,016,000			3,016,000
<i>total</i>		0	0	3,770,000	0	0	3,770,000
<i>Preventative Maintenance - Bridges</i>	c			6,000	15,000		21,000
	s				45,000		45,000
	f			24,000	240,000		264,000
<i>total</i>		0	0	30,000	300,000	0	330,000

Italics denotes a new project

**HIGHWAYS AND BRIDGES - 2009-2014**

PROJECT NAME	Budget	ANNUAL PROJECT			COST		Total Cost 6 Years	
	2009	2010	2011	2012	2013	2014		
Edgewood Ave. Bridge over Allen Creek 3317400	c		43,000		43,000		86,000	
	s				130,000		130,000	
	f		171,000		694,000		865,000	
total		0	214,000	0	867,000	0	1,081,000	
Long Pond Rd. Bridge Rehab. Over	c		4,000		20,000		24,000	
Round Pond Creek 3369710	s		14,000		62,000		76,000	
	f		72,000		328,000		400,000	
total		0	90,000	0	410,000	0	500,000	
Park Rd. Bridge over Irondequoit Creek 3317860	c			145,000	850,000		995,000	
<i>Phillips Road - Schlegel Road to Lake Road</i>	c			460,000		4,740,000	5,200,000	
<i>Bowerman Road Bridge over Oatka Creek 3359090</i>	c				390,000	1,770,000	2,160,000	
<i>Wheatland Center Rd Br. Over Oatka Cr. 3317920</i>	c				160,000	300,000	460,000	
<i>Goodman Street - Bay/Clifford (City)</i>	c				1,170,000		1,170,000	
<i>Genesee Street - Genesee Pk Blvd/Brooks (City)</i>	c				146,000	1,213,000	1,359,000	
<i>Sibley Rd Br Rehab over Honeoye Creek 3317750</i>	c					170,000	170,000	
<i>Moscow Rd Bridge over Yanty Creek 3317110</i>	c					250,000	250,000	
<i>Broadway - S. Union to Averill Ave (City)</i>	c					287,000	287,000	
c = county funds		5,710,000	5,759,000	6,142,000	7,136,000	7,763,000	13,930,000	46,440,000
p = private funds		100,000	0	0	0	0	0	100,000
s = state funds		2,836,000	1,066,000	1,782,000	1,896,000	192,000	0	7,772,000
f = federal funds		16,200,000	7,018,000	10,890,000	10,108,000	1,022,000	0	45,238,000
<b>TOTAL</b>		<b>24,846,000</b>	<b>13,843,000</b>	<b>18,814,000</b>	<b>19,140,000</b>	<b>8,977,000</b>	<b>13,930,000</b>	<b>99,550,000</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:	\$1,668,000
Annual Operating Costs:	\$ -237,500
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$1,430,500

## 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:	\$926,700
Annual Operating Costs:	\$ -80,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$846,700

## Paul Road - Fisher Road Corridor Improvements

**Project Description:** This project involves the rehabilitation of King Road, Paul Road, Beahan Road and existing Jetview Drive, intersection improvements at Jetview Drive and Paul Road, road construction of Jetview Drive Extension on a new alignment, drainage and paved shoulders. Adequate bicycle space will be deigned into the planned improvements. A new connection between Jetview Drive and NY Rte. 33A will facilitate traffic destined to this area, providing greater access to the interstate system off NY Rte. 33A and reducing traffic volumes in adjacent residential areas.

**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:	\$ 12,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 12,100

## Union Street Bridge Rehabilitation 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 3317910). Originally built in 1955, this 52 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.000, indicating deterioration. Since the CIP bridge replacement program is intended to rehabilitate or 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:	\$ 1,046
Annual Operating Costs:	\$ -11,800
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -10,754

**Wilder Road Bridge Preventative Maintenance 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 57 year old structure is in need of maintenance of some of the bridge elements. The 2006 NYSDOT inspection gives this structure a condition rating of 5.042, which indicates the structure is approaching serious deterioration. This program will extend the useful life of the structure.

**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:	\$ 1,000
Annual Operating Costs:	\$ -11,800
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -10,800

**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:	\$ 42,200
Annual Operating Costs:	\$ -75,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -32,800

**Westfall Road III - E. Henrietta Rd/Clinton (County & City)**

**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:	\$ 5,500
Annual Operating Costs:	\$ -43,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -37,500

**Honeoye Falls Road #6 Bridge over Spring Brook (3317760)**

**Project Description:** This project will provide funds for replacement of Honeoye Falls Rd. #6 Bridge over Spring Brook, in the Town of Mendon (Bin 3317760). Originally built in 1958, this 49 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 3.767, indicating 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:	\$ 2,400
Annual Operating Costs:	\$ -26,200
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -23,800

## Marsh Road 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 47 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.704, indicating 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:	\$ 3,800
Annual Operating Costs:	\$ -43,200
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -39,400

## Stottle Road 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 68 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 3.754, indicating 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:	\$ 5,600
Annual Operating Costs:	\$ -64,200
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -58,600

## Lincoln Road - Commercial Street/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:	\$ 11,700
Annual Operating Costs:	\$ -19,500
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -7,800

## Dorsey Road - Mt. Read Boulevard to Dewey Avenue

**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:	\$ 10,800
Annual Operating Costs:	\$ -19,500
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -8,700

## Culver Road - Atlantic/Garson & Laurelton/Clifford (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:	\$254,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$254,500

## Erie Station Road – W. Henrietta Road/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:	\$ 7,100
Annual Operating Costs:	\$ -22,500
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -15,400

## 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:	\$ 19,900
Annual Operating Costs:	\$ -60,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -40,100

## Edgemere Drive 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 34 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.109, indicating 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:	\$ 9,200
Annual Operating Costs:	\$ -52,600
Attributable Revenues:	\$ <u>0</u>
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 47 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.375, indicating 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:	\$ 10,400
Annual Operating Costs:	\$ -59,600
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -49,200

## Kirk Road Bridge over Round Pond Creek (3317540)

**Project Description:** This project will provide funds for replacement of one bridge on Kirk Road and total removal of a second, in the town of Greece. The North bridge (BIN 3317540) over Round Pond Creek, was originally built in 1937. The 2006 NYSDOT inspection gives this structure a condition rating of 4.850. The south bridge (BIN 3317550), over Round Pond Creek tributary was originally built in 1937. The 2006 NYSDOT inspection gives this structure a condition rating of 5.133. Because of the close proximity of the two bridges, a thorough hydraulic analysis will be performed during design, to determine whether the south bridge can be completely removed or possibly replaced with a much smaller pipe structure. Furthermore, utilizing the same hydraulic analysis will determine the appropriate size of the north bridge replacement, to accommodate the flows for both structures.

**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:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -41,200

## 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 48 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.167, indicating 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:	\$ 3,900
Annual Operating Costs:	\$ -44,600
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -40,700

## North Greece Road 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 42 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.738, indicating 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:	\$ 4,000
Annual Operating Costs:	\$ -45,400
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -41,400

## 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 77 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.488, indicating 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:	\$ 3,600
Annual Operating Costs:	\$ -41,500
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -37,900

## Stone Road - Mt Read Boulevard 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:	\$ 21,800
Annual Operating Costs:	\$ -24,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -2,200

## Whitney Road - Turk Hill Road to Howell Road

**Project Description:** This project involves the reconstruction of Whitney 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:	\$ 50,900
Annual Operating Costs:	\$ -60,000
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ -9,100

## South Avenue: Elmwood/Bellvue & Elmwood Avenue: Mt. Hope/South (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:	\$376,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$376,700

## Klem Road Bridge over Mill Creek Tributary (3368070)

**Project Description:** This project will provide funds for replacement of Klem Road bridge over Mill Creek Tributary, in the Town of Webster (3368070). Originally built in 1971, this 36 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 3.571, indicating deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, the 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:	\$ 6,900
Annual Operating Costs:	\$ -3,800
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 3,100

## Penfield Road Bridge Rehabilitation over Irondequoit Creek (1048530)

**Project Description:** This project will provide funds for rehabilitation of Penfield Road bridge over Irondequoit Creek, in the town of Penfield (BIN 1048530). Originally built in 1928, this 79 year old structure will need major rehabilitation to extend its useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.250, indicating deterioration. Since the CIP bridge program is intended to rehabilitate or replace deteriorated structures, on the County Highway System, this bridge was selected for inclusion into 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:	\$ 0
Attributable Revenues:	\$ <u>0</u>
Net Operating Budget Impact:	\$ 5,500

## Twin Bridge Road Bridge over Oatka Creek (3317380)

**Project Description:** This project will provide funds for replacement of Twin Bridge Road bridge over Oatka Creek, in the town of Wheatland (BIN 3317380). Originally built in 1929, this 78 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 3.653, indicating deterioration. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, the 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:	\$ 10,288
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 10,288

## Preventative Maintenance - Highways

**Project Description:** 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:	\$ 19,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 19,400

## Preventative Maintenance - Bridges

**Project Description:** Projects in this program are designed to restore deteriorating bridges by addressing critical elements on the structures which have deteriorated to a condition where they should be addressed. This program will extend the useful life of these structures before major rehabilitation is needed.

**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:	\$ 1,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 1,800

## Edgewood Avenue 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 54 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.552, indicating 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:	\$ 7,500
Annual Operating Costs:	\$ -41,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -33,500

## 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 42 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.636, indicating 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:	\$ 2,100
Annual Operating Costs:	\$ -20,000
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ -17,900

## **Park Road 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 50 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.800, indicating 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:	\$ 86,700
Annual Operating Costs:	\$ -39,800
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 46,900

## **Phillips Road - Schlegel Road to Lake Road**

**Project Description:** This project involves the reconstruction of Whitney 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:	\$535,400
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$535,400

## **Bowerman Road Bridge over Oatka Creek (3359090)**

**Project Description:** This project will provide funds for replacement of Bowerman Road Bridge over Oatka Creek, in the town of Wheatland (BIN 3359090). Originally built in 1948, this 59 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection report gives this structure a condition rating of 4.514, indicating deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion into 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:	\$188,300
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$188,300

## **Wheatland Center Road Bridge Rehabilitation over Oatka Creek (3317920)**

**Project Description:** This project will provide funds for rehabilitation of Wheatland Center Road Bridge over Oatka Creek, in the town of Wheatland (BIN 3317920). Originally built in 1965, this 42 year old structure will need major rehabilitation to extend its useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.736, indicating deterioration. Since the CIP bridge program is intended to rehabilitate or replace deteriorated structures, on the County Highway System, this bridge was selected for inclusion into 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:	\$ 40,100
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 40,100

## Goodman Street - Bay/Clifford (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:	\$120,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$120,500

## Genesee Street - Genesee Park Boulevard/Brooks Avenue (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:	\$ 139,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 139,900

## Sibley Road Bridge Rehabilitation over Honeoye Creek (3317750)

**Project Description:** This project will provide funds for rehabilitation of Sibley Road Bridge over Honeoye Creek, in the town of Mendon (BIN 3317750). Originally built in 1962, this 45 year old structure will need a major rehabilitation to extend its useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.767, indicating deterioration. Since the CIP bridge program is intended to rehabilitate or replace deteriorated structures, on the County Highway System, this bridge was selected for inclusion into 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:	\$ 14,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$ 14,800

## Moscow Road Bridge over Yanty Creek (3317110)

**Project Description:** This project will provide funds for replacement of Moscow Road Bridge over Yanty Creek, in the town of Hamlin (3317110). Originally built in 1932, this 75 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.347, indicating deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on the County Highway System, this bridge was selected for inclusion into 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:	\$21,800
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$21,800

## Broadway - South Union/Averill (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:	\$29,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$29,600

# DEPARTMENT OF TRANSPORTATION -- TRAFFIC ENGINEERING

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## HIGHLIGHTS OF CAPITAL PROGRAM

- Provides for the upgrading and replacement of existing traffic signals and expressway lighting, installation of new traffic signals, expansion of the intelligent transportation system, 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.

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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 2008 include:** Traffic Engineering – (upgrading the County's signal system and expressway lighting infrastructure, expanding the computerized signal system and Intelligent Transportation Systems (installation of approximately 32 cameras at City/County intersections)); City Traffic Features; and Spot Improvements to shoulders on County highways.

**Projects that are currently in planning or design phase and should be under construction in 2009 or later include:** Spot improvements: vertical curve improvements to County roads; City Traffic Features; Traffic Engineering: continue to upgrade the County's signal system and expressway lighting infrastructure, and Intelligent Transportation Systems (computerized signal system expansion using fiber optic cable).



**TRAFFIC ENGINEERING - 2009-2014**

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2009	2010	2011	2012	2013		2014
Traffic Engineering	c	737,000	700,000	800,000	850,000	900,000	900,000	4,887,000
	f	688,000		800,000				1,488,000
	total	1,425,000	700,000	1,600,000	850,000	900,000	900,000	6,375,000
Spot Improvement Projects	c	525,000	550,000	550,000	575,000	650,000	800,000	3,650,000
City of Rochester Traffic Features	c	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	c	1,762,000	1,750,000	1,850,000	1,925,000	2,050,000	2,200,000	11,537,000
	f	688,000	0	800,000	0	0	0	1,488,000
	TOTAL	2,450,000	1,750,000	2,650,000	1,925,000	2,050,000	2,200,000	13,025,000

**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, the expansion of the County's computerized traffic control systems, and the installation of Intelligent Transportation 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: \$503,100  
 Annual Operating Costs: \$ -20,000  
 Attributable Revenues: \$ 0  
 Net Operating Budget Impact: \$483,100

**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: \$375,800  
 Annual Operating Costs: \$ 0  
 Attributable Revenues: \$ 0  
 Net Operating Budget Impact: \$375,800

**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 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: \$308,900  
 Annual Operating Costs: \$ 0  
 Attributable Revenues: \$ 0  
 Net Operating Budget Impact: \$308,900

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