2010-2015 Capital Improvement Program

May, 2009

Submitted to the Monroe County Legislature

By
Maggie Brooks
County Executive

and
The Monroe County Planning Board
Linda A. Faubel, Acting Chairperson

Planning Board

Monroe County, New York

Maggie Brooks
County Executive

Linda A. Faubel
Acting Chairperson

March 26, 2009

Hon. Maggie Brooks, County Executive
110 County Office Building
39 West Main Street
Rochester, New York 14614

SUBJECT: PROPOSED 2010-2015 CAPITAL IMPROVEMENT PROGRAM

Dear Ms. Brooks:

I am pleased to report that the Monroe County Planning Board on March 26, 2009 completed its review, public meetings and ranking process for their recommended 2010-2015 Capital Improvement Program (CIP). This proposed Capital Improvement Program is submitted to you in accordance with Section C4-10 of Article IV and Section C5-7 of Article V of the Monroe County Charter.

The process used to review this capital program included direct discussion with County operating departments, citizens, and local government officials. The County Planning Board held three public information meetings and four Board meetings during the preparation of this proposed CIP. County departments and their staff are to be congratulated on what the Board considers a reasoned, well-planned six-year CIP. Public comments were given full consideration in evaluating project need and priorities.

The Board supports the goal of establishing a fiscally responsible capital program that maintains the community's infrastructure. The Board strongly urges the support of this CIP and its implementation.

Sincerely,

Linda A. Faubel

Linda A. Faubel, Acting Chairperson
Monroe County Planning Board

LAF/pj
xc: James P. Smith, Deputy County Executive
Judith Seil, Director, Department of Planning and Development

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CONTENTS

Summary 2010-2015 Capital Improvement Program 1

ADMINISTRATIVE SECTOR

Board of Elections 11

Information Services 12

Planning and Feasibility Studies 13

HEALTH AND SOCIAL SERVICES SECTOR

Community College 17

Community Hospital 21

County Library System 24

PHYSICAL SERVICES SECTOR

Aviation 27

Environmental Services - Division of Pure Waters 35

Environmental Services - Fleet 41

Environmental Services - Geographic Information Services 42

Environmental Services – Solid Waste 43

Facilities Management 44

Parks 47

Transportation - Highways and Bridges 53

Transportation - Traffic Engineering 65

Water Authority 68

PUBLIC SAFETY SECTOR

Office of the Sheriff 73

Public Safety 77

SUMMARY
2010-2015 CAPITAL IMPROVEMENT PROGRAM

Monroe County's Capital Improvement Program for 2010-2015 totals $490,487,000. Of this amount, $300,117,000 or 61% is for non-self-supporting programs - those administered by departments such as Public Safety, Parks, Highways, Bridges and Traffic Engineering and the Office of the County Sheriff. Federal aid, state aid and local county revenues fund these. Also, $190,370,000 or 39% is for self-supporting programs - those administered by departments such as Environmental Services, the Airport, and the Community Hospital. Operating and capital costs associated with these functions are generally covered by district and user service charges. A summary of the six-year program is provided in Table 1 - Summary Table.

Year one of the 2010-2015 Capital Improvement Program totals $70,359,000. Of this amount, $41,579,000 or 59% is for non-self-supporting programs (of which the County contributes $26,189,000 or 63%), and $28,780,000 or 41%, is for self-supporting programs. County funding is 37% of the Grand Total for 2010.

Major objectives of Monroe County's 2010-2015 Capital Improvement Program are to provide public facilities necessary to stimulate private investment and enhance economic development in Monroe County. We continue to improve transportation facilities, our Public Safety operations, the County's Pure Waters program, and the County's park system. The approximately $491 million in the total 2010-2015 Capital Improvement Program consists of:

$ 121 million for Highways, Bridges and Traffic Engineering
$ 104 million for the Greater Rochester International Airport
$ 68 million for the Community College and Library System
$ 43 million for Pure Waters construction projects
$ 19 million for parks
$ 29 million for Water Authority projects
$ 10 million for projects at Monroe Community Hospital
$ 38 million for Facilities, Information Services, Recycling and other programs
$ 59 million for County Sheriff and Public Safety Services
$ 491 million total program

The 2010 Capital Budget

The first year of the six-year Capital Improvement Program is adopted annually by the County Legislature in December as the capital budget for the ensuing fiscal year. The capital budget is the annual spending plan for capital improvements. In accordance with the County Charter, projects that are to be built in the first year of the six-year program are to be ranked on the basis of need in order of their relative priority. The County Planning Board, following their action on the recommended six-year program did this. Table 2 shows the projects listed in priority order. It should be emphasized that all projects are considered needed in 2010, even though their relative priorities are different.

Financing the County's Projects

There are three sources of funds for financing the County's capital projects. These are general County revenues, project revenues and aid (state and federal). General County revenues primarily consist of property and sales taxes. Project revenues are made up of: 1) special district charges such as Pure Waters assessments; and 2) direct user fees such as fees for airport users, water consumption, or health care at the community hospital. The citizens who use or directly benefit from a project or activity pay some or all of its cost when user fees are charged. The state and federal governments also provide grants-in-aid for specific projects.

Project Financing

Project costs are paid from current operating cash or borrowing. The federal and state governments distribute grants-in-aid for specific projects and in a few instances, private parties, special districts or local governments contribute towards a portion of the project costs. Issuing bonds, a form of borrowing, frequently raises money for capital projects, which are then repaid with interest over a period of years.

When using bonds, the County pledges its faith and credit and the repayment of the bonds legally has the first claim on all the County's general revenues such as property and sales taxes. Bond anticipation notes are issued by the County to borrow funds for the immediate costs of projects for which bonds have been authorized. They permit the County to delay the issuance of long-term bonds until state and federal aid is received and the actual cost of a project to the County is known. The notes then are generally converted to bonds. This helps the County keep its bonded debt at a minimum. The notes are generally issued for one year and may be renewed up to four times for a total of five years. Debt financing of capital projects permits beneficiaries of the facilities to share in their cost during the useful life of the facility and allows the County to undertake several projects immediately rather than delay construction until funds are available from the current operating budget.

Debt Capacity

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's Investor's Service, Inc., Standard & Poor's Rating Services and Fitch Ratings. If these agencies judge that the County's ultimate ability to repay borrowed money has decreased, they lower the credit rating and the interest rate paid on funds borrowed in the future increases. Thus, it is important to manage the County's finances so as to maintain a good credit rating. Currently, Monroe County holds a "Baa2" rating from Moody's Investors Services, Inc., a "BBB+" rating from Standard and Poor's Ratings Services and a "BBB+" rating from Fitch Ratings.

TABLE 1 - SUMMARY TABLE

PROGRAM AREA		Budget 2010	ANNUAL 2011	PROJECT 2012	COST 2013	2014	2015	Total Cost 6 Years
ADMINISTRATIVE SECTOR								
BOARD OF ELECTIONS - 2010-2015								
TOTAL	c	0	0	1,000,000	0	0	0	1,000,000
DEPARTMENT OF INFORMATION SERVICES - 2010-2015								
TOTAL	c	758,000	713,000	195,000	461,000	72,000	752,000	2,951,000
PLANNING AND FEASIBILITY - 2010-2015								
TOTAL	c	260,000	280,000	300,000	325,000	350,000	400,000	1,915,000
c=county funds		**1,018,000**	**993,000**	**1,495,000**	**786,000**	**422,000**	**1,152,000**	**5,866,000**
TOTAL ADMINISTRATIVE SECTOR		**1,018,000**	**993,000**	**1,495,000**	**786,000**	**422,000**	**1,152,000**	**5,866,000**
HEALTH AND HUMAN SERVICES SECTOR								
MONROE COMMUNITY COLLEGE - 2010-2015								
c = county funds	c	8,660,000	3,696,000	3,610,000	4,910,000	7,970,000	4,500,000	33,346,000
s = state SUNY	s	8,660,000	3,696,000	3,610,000	4,910,000	7,970,000	4,500,000	33,346,000
TOTAL		17,320,000	7,392,000	7,220,000	9,820,000	15,940,000	9,000,000	66,692,000
MONROE COMMUNITY HOSPITAL - 2010-2015								
TOTAL	e	2,175,000	2,300,000	1,700,000	1,450,000	1,450,000	1,450,000	10,525,000
MONROE COUNTY LIBRARY SYSTEM - 2010-2015								
c = county funds	c	64,000	100,000	400,000	200,000	100,000	100,000	964,000
TOTAL		64,000	100,000	400,000	200,000	100,000	100,000	964,000
c=county funds		**8,724,000**	**3,796,000**	**4,010,000**	**5,110,000**	**8,070,000**	**4,600,000**	**34,310,000**
s = state funds		**8,660,000**	**3,696,000**	**3,610,000**	**4,910,000**	**7,970,000**	**4,500,000**	**33,346,000**
e = enterprise fund		**2,175,000**	**2,300,000**	**1,700,000**	**1,450,000**	**1,450,000**	**1,450,000**	**10,525,000**
TOTAL HEALTH/HUMAN SERVICES SECTOR		**19,559,000**	**9,792,000**	**9,320,000**	**11,470,000**	**17,490,000**	**10,550,000**	**78,181,000**
PHYSICAL SERVICES SECTOR								
DEPARTMENT OF AVIATION - 2010-2015								
e = enterprise fund		1,637,500	320,000	3,198,750	542,500	787,500	3,312,500	9,798,750
s = state funds		137,500	320,000	198,750	542,500	787,500	312,500	2,298,750
f = federal funds		5,225,000	12,160,000	7,552,500	20,615,000	31,925,000	13,875,000	91,352,500
TOTAL		7,000,000	12,800,000	10,950,000	21,700,000	33,500,000	17,500,000	103,450,000
PURE WATERS - 2010-2015								
TOTAL	d	12,000,000	9,000,000	11,500,000	3,500,000	4,500,000	2,500,000	43,000,000
ENVIRONMENTAL SERVICES/FLEET - 2010-2015								
TOTAL	c	252,000	256,000	241,000	335,000	575,000	479,000	2,138,000
GEOGRAPHIC INFORMATION SERVICES - 2010-2015								
TOTAL	c	0	0	0	0	0	300,000	300,000
SOLID WASTE - 2010-2015								
e = enterprise fund		1,375,000	210,000	210,000	500,000	900,000	0	3,195,000
s = state funds		800,000	0	0	0	0	0	800,000
u = user fees		50,000	0	0	0	0	0	50,000
TOTAL		2,225,000	210,000	210,000	500,000	900,000	0	4,045,000
ENGINEERING AND FACILITIES MANAGEMENT - 2010-2015								
TOTAL	c	2,375,000	5,950,000	4,275,000	6,525,000	2,375,000	4,525,000	26,025,000
PARKS - 2010-2015								
TOTAL	c	2,360,000	2,900,000	3,100,000	3,285,000	3,400,000	3,500,000	18,545,000

TABLE 1 - SUMMARY TABLE

PROGRAM AREA	Budget 2010	ANNUAL 2011	PROJECT 2012	COST 2013	2014	2015	Total Cost 6 Years
HIGHWAYS AND BRIDGES - 2010-2015							
c = county funds	3,710,000	4,670,000	6,147,000	7,275,000	19,148,000	18,751,000	59,701,000
f = federal funds	5,632,000	9,422,000	6,556,000	1,937,000	3,140,000	11,684,000	38,371,000
s = state funds	1,058,000	1,769,000	1,174,000	364,000	589,000	2,191,000	7,145,000
TOTAL	10,400,000	15,861,000	13,877,000	9,576,000	22,877,000	32,626,000	105,217,000
TRAFFIC ENGINEERING - 2010-2015							
c = county funds	1,150,000	2,100,000	2,400,000	2,700,000	2,900,000	3,700,000	14,950,000
f = federal funds	0	800,000	0	0	0	0	800,000
TOTAL	1,150,000	2,900,000	2,400,000	2,700,000	2,900,000	3,700,000	15,750,000
WATER AUTHORITY - 2010-2015							
TOTAL d	5,380,000	4,735,000	6,190,000	6,345,000	6,700,000	0	29,350,000
c = county funds	**9,847,000**	**15,876,000**	**16,163,000**	**20,120,000**	**28,398,000**	**31,255,000**	**121,659,000**
f = federal funds	**10,857,000**	**22,382,000**	**14,108,500**	**22,552,000**	**35,065,000**	**25,559,000**	**130,523,500**
s = state funds	**1,995,500**	**2,089,000**	**1,372,750**	**906,500**	**1,376,500**	**2,503,500**	**10,243,750**
d=district	**17,380,000**	**13,735,000**	**17,690,000**	**9,845,000**	**11,200,000**	**2,500,000**	**72,350,000**
e = enterprise fund	**3,012,500**	**530,000**	**3,408,750**	**1,042,500**	**1,687,500**	**3,312,500**	**12,993,750**
u = user fee	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
TOTAL PHYSICAL SERVICES SECTOR	**43,142,000**	**54,612,000**	**52,743,000**	**54,466,000**	**77,727,000**	**65,130,000**	**347,820,000**
PUBLIC SAFETY SECTOR							
OFFICE OF THE SHERIFF - 2010-2015							
c = county funds	1,850,000	1,500,000	3,000,000	1,100,000	2,330,000	950,000	10,730,000
s = state funds	40,000	0	0	0	0	0	40,000
TOTAL	1,890,000	1,500,000	3,000,000	1,100,000	2,330,000	950,000	10,770,000
PUBLIC SAFETY SERVICES - 2010-2015							
TOTAL c	4,750,000	8,250,000	7,250,000	5,300,000	10,400,000	11,900,000	47,850,000
c = county funds	**6,600,000**	**9,750,000**	**10,250,000**	**6,400,000**	**12,730,000**	**12,850,000**	**58,580,000**
s = state funds	**40,000**	**0**	**0**	**0**	**0**	**0**	**40,000**
TOTAL PUBLIC SAFETY SECTOR	**6,640,000**	**9,750,000**	**10,250,000**	**6,400,000**	**12,730,000**	**12,850,000**	**58,620,000**
ALL SECTORS							
c = county funds	**26,189,000**	**30,415,000**	**31,918,000**	**32,416,000**	**49,620,000**	**49,857,000**	**220,415,000**
f = federal funds	**10,857,000**	**22,382,000**	**14,108,500**	**22,552,000**	**35,065,000**	**25,559,000**	**130,523,500**
s = state funds	**10,695,500**	**5,785,000**	**4,982,750**	**5,816,500**	**9,346,500**	**7,003,500**	**43,629,750**
d=district	**17,380,000**	**13,735,000**	**17,690,000**	**9,845,000**	**11,200,000**	**2,500,000**	**72,350,000**
e = enterprise fund	**5,187,500**	**2,830,000**	**5,108,750**	**2,492,500**	**3,137,500**	**4,762,500**	**23,518,750**
u = user fee	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
TOTAL ALL SECTORS	**70,359,000**	**75,147,000**	**73,808,000**	**73,122,000**	**108,369,000**	**89,682,000**	**490,487,000**

TABLE 2 - 2010 CAPITAL BUDGET PRIORITIES

CAPITAL PROJECTS		ESTIMATED 2010 PROJECT BUDGET	AID (Fed, State, District, Private)	ESTIMATED COUNTY COST	COST OF ENTERPRISE FUND PROJ.	EST. COUNTY COST LESS ENTERPRISE FUND PROJ.
Rehabilitate Runway 10/28	e	3,000,000	2,925,000	75,000	75,000	0
Communications Enhancements	c	750,000	0	750,000	0	750,000
Communications Connectivity Project	*c*	*500,000*	*0*	*500,000*	*0*	*500,000*
Integrated Management Info. System	*c*	*2,000,000*	*0*	*2,000,000*	*0*	*2,000,000*
Roof Improvements	e	225,000	0	225,000	225,000	0
Preventative Maintenance Highways	c	5,210,000	4,950,000	260,000	0	260,000
Public Safety Coverage Enhancements	*c*	*500,000*	*0*	*500,000*	*0*	*500,000*
Equipment/Furnishings/Resident Care	e	500,000	0	500,000	500,000	0
Radio Center Facility Improvements	c	150,000	0	150,000	0	150,000
County-wide Communications Infrastructure	c	758,000	0	758,000	0	758,000
VanLare Electrical System Improvements	*d*	*1,000,000*	*1,000,000*	*0*	*0*	*0*
VanLare Aeration System Improvements	*d*	*3,000,000*	*3,000,000*	*0*	*0*	*0*
NWQSTP Secondary Clarifier Imp.	*d*	*3,000,000*	*3,000,000*	*0*	*0*	*0*
Waste Reduction and Recycling	e	2,000,000	850,000	1,150,000	1,150,000	0
Milling/Resurfacing/Recycling	c	1,800,000	0	1,800,000	0	1,800,000
Mobile Technology Equipment	c	350,000	0	350,000	0	350,000
Remote Access Equipment	*c*	*250,000*	*0*	*250,000*	*0*	*250,000*
Cement Lining Water Main Rehabilitation	*d*	*1,500,000*	*1,500,000*	*0*	*0*	*0*
Interior Improvements	e	200,000	0	200,000	200,000	0
Terminal Improvements	e	2,000,000	1,950,000	50,000	50,000	0
Asbestos Abatement	c	50,000	0	50,000	0	50,000
Roof Improvements	c	450,000	0	450,000	0	450,000
Monroe Co. Jail/Correctional Facility Imp.	c	750,000	0	750,000	0	750,000
Sheriff's Range Facility	c	800,000	0	800,000	0	800,000
Property Preservation Projects Phase I	c	3,400,000	1,700,000	1,700,000	0	1,700,000
General Pump Station & Interceptor Impr.	*d*	*500,000*	*500,000*	*0*	*0*	*0*
Brighton 5 Pump Station Improvements	*d*	*1,500,000*	*1,500,000*	*0*	*0*	*0*
GCO General Collection System Imp.	*d*	*500,000*	*500,000*	*0*	*0*	*0*
Trolley Pump Station Improvements	*d*	*2,500,000*	*2,500,000*	*0*	*0*	*0*
Fire and Security System Improvements	c	275,000	0	275,000	0	275,000
Storage Facilities Rehabilitation	*d*	*1,500,000*	*1,500,000*	*0*	*0*	*0*
Building 9 Renovations	c	13,920,000	6,960,000	6,960,000	0	6,960,000
Voluntary Airport Low Emissions (VALE)	e	*500,000*	*487,500*	12,500	*12,500*	*0*
Parking Facility Upgrades	e	1,500,000	0	1,500,000	1,500,000	0
RRF/RC Complex Improvements	e	225,000	0	225,000	225,000	0
Klem Rd Bridge Mill Creek Tributary	c	229,000	218,000	11,000	0	11,000
Penfield Rd Bridge Rehab. Iron. Creek	c	192,000	183,000	9,000	0	9,000
Hydrant Replacement Program	*d*	*570,000*	*570,000*	*0*	*0*	*0*
Residential Meter Replacement & Upgrade	*d*	*1,500,000*	*1,500,000*	*0*	*0*	*0*
Twin Bridge Rd Bridge Oatka Creek	c	344,000	327,000	17,000	0	17,000
Valve Replacement Program	*d*	*310,000*	*310,000*	*0*	*0*	*0*
Marine Unit Vessel	c	340,000	40,000	300,000	0	300,000
Public Safety Storage Facility	c	250,000	0	250,000	0	250,000
Seneca Park Zoo - Elephant Exhibit	*c*	*100,000*	*0*	*100,000*	*0*	*100,000*
Culvert Replacement Program	c	600,000	0	600,000	0	600,000
Portland Ave. - Titus Ave. to City Line	c	190,000	181,000	9,000	0	9,000

Italics Denotes a New Project

TABLE 2 - 2010 CAPITAL BUDGET PRIORITIES

CAPITAL PROJECTS		ESTIMATED 2010 PROJECT BUDGET	AID (Fed, State, District, Private)	ESTIMATED COUNTY COST	COST OF ENTERPRISE FUND PROJ.	EST. COUNTY COST LESS ENTERPRISE FUND PROJ.
Exterior, Site and Utility Improvements	e	600,000	0	600,000	600,000	0
Infrastructure Improvements	e	650,000	0	650,000	650,000	0
Ellison Park Area Master Plan Imp.	c	1,000,000	0	1,000,000	0	1,000,000
North Greece Rd. Bridge Northrup Creek	c	875,000	831,000	44,000	0	44,000
Traffic Engineering	c	400,000	0	400,000	0	400,000
Spot Improvement Projects	c	550,000	0	550,000	0	550,000
Planning and Feasibility	c	260,000	0	260,000	0	260,000
General Improvements	c	500,000	0	500,000	0	500,000
Hall of Justice Court Requested Imp.	c	300,000	0	300,000	0	300,000
Hall of Justice Reconstruction	c	800,000	0	800,000	0	800,000
Powder Mills Park Master Plan and Imp.	c	100,000	0	100,000	0	100,000
Culver Rd - Atlantic/Clifford (City)	c	960,000	0	960,000	0	960,000
Buildings and Structures	c	500,000	0	500,000	0	500,000
Utilities, Access and Site Improvements	c	500,000	0	500,000	0	500,000
Seneca Park - Master Plan Improvements	c	160,000	0	160,000	0	160,000
Equipment/Vehicles Parks	c	121,000	0	121,000	0	121,000
Equipment/Vehicles Highways and Bridges	c	131,000	0	131,000	0	131,000
City of Rochester Traffic Features	c	200,000	0	200,000	0	200,000
Library System Automation	c	64,000	0	64,000	0	64,000
GRAND TOTALS		70,359,000	38,982,500	31,376,500	5,187,500	26,189,000

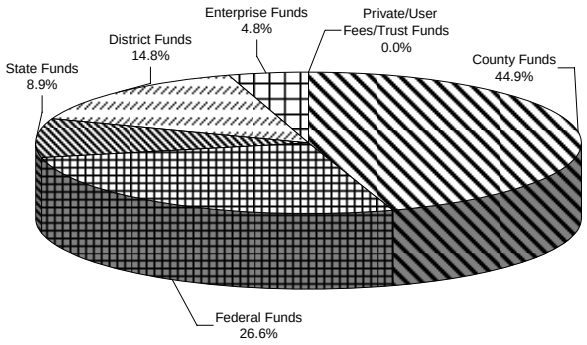
Italics Denotes a New Project

User Charges
Projects, activities and services for which the specific users or beneficiaries can be identified and to whom the benefits of the service can be confined, lend themselves to charging user fees. The products and services of the private sector of our economy are of this nature and are called 'private goods'. To the extent that a capital project has the characteristics of private goods, it becomes feasible to support an appropriate portion of its debt service and operating costs through direct charges to those who benefit from it. This permits the County to offer this service with little or no dependence on general tax support for the project, allowing more public monies to be allocated to other public services. Projects for the following are financed primarily by user charges without taxpayer support in Monroe County: the Airport; Water Authority; Monroe Community Hospital; the Pure Waters Division of the Department of Environmental Services; and the Solid Waste Division of the Department of Environmental Services.

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

Sources of Funding
The various sources of funding for the Capital Improvement Program can be found indicated in the Table 1 - Summary Table and in the graphic below titled 2010-2015 CIP Source of Funds.

2010-2015 CIP Source of Funds



Fiscal Policy and Debt Service
In preparing Monroe County's 2010-2015 Capital Improvement Program, great care was taken to insure sound fiscal management. This is necessary to assure:

1) That the County is able to finance approved projects as they reach implementation stage;

2) That the State constitutional debt limit is not exceeded;

3) That the County maintains a good credit rating so as to minimize the cost of borrowing funds for capital projects;

4) That the annual repayment cost for the debt incurred is kept within reasonable limits so as not to overburden County taxpayers.

Monroe County uses only a small portion of its State constitutional debt limit. The objective is to maintain an annual debt service burden that is clearly within the County's ability to pay.

In evaluating projects for inclusion in the CIP, two sets of criteria are used:

1) For projects to be funded by State, Federal and other aid or whose local costs will be financed by user charges, the criteria are:
   - the project is needed and appropriate; and
   - it can be financed with the aid or user charges and thus not entail a general County budget charge.
2) For projects to be funded in whole or in part with general County budget funds, the criteria are:
   - out of all the projects that need to be done, this project's priority is high enough to be funded; and
   - the aggregate annual cost of all approved projects should be kept within reasonable limits so as not to overburden County taxpayers.

All debt obligations shall be issued with extreme care including debt of those enterprises for which the County is contingently liable.

The County Administration's debt policy provides that debt shall be issued to finance capital projects where other funding sources are not immediately available. The debt will be structured in the most efficient manner to limit the impact on the taxpayer and will take payment of existing debt obligations into consideration as well as the total projected operating cost of the County. The use of cash capital through the operating budget will be utilized to finance projects with a short useful life or with costs estimated at $100,000 or less or for portions of the cost of other projects as financial and budgetary conditions permit without placing undue pressures on the taxpayers. The Monroe County Legislature included $100,000 in the 2009 County Budget for cash capital purposes. Debt may be issued for cash flow purposes if needed. Any and all debt issues will be structured and sold in accordance with sound debt management practices.

Capital Project Operating Cost Impacts
Article VII, Section A7-1, of the Monroe County Code requires that the Capital Improvement Program include "... the estimated effect of each capital project in the first two (2) years of the program upon operating costs of the county within each of the three (3) fiscal years following completion of the project." The Operating Budget impact (including debt service) is detailed under the heading "Estimated Annual Impact on the Operating Budget" included in the descriptions for each project.

Net County Debt Service Projections
The overall debt service impacts of the projects to be funded in whole or in part with general County budget funds is displayed in Table 2 - Net Debt Service Projection. Typically, these projects are related to County operations contained within the General, Road, Library, and Internal Service Funds.

Table 3 - NET DEBT SERVICE PROJECTION (000'S)

DEBT SERVICE PROJECTION	2010 ESTIMATE	2011 ESTIMATE	2012 ESTIMATE	2013 ESTIMATE	2014 ESTIMATE	2015 ESTIMATE
2010-2015 CIP DEBT:	$ 0	$ 2,800	$ 5,900	$ 9,100	$12,400	$17,500
AUTHORIZED BUT UNISSUED DEBT:	$ 5,600	$ 7,200	$ 7,300	$ 7,400	$ 7,500	$ 7,600
EXISTING DEBT:	$34,700	$27,000	$25,100	$23,700	$22,300	$17,300
TOTAL DEBT SERVICE PROJECTION:	$40,300	$37,000	$38,300	$40,200	$42,200	$42,400

Notes: 1) Debt that is offset by revenues from self-supporting areas such as the Airport, Pure Waters, Solid Waste (other than the Resource Recovery Facility), Community Hospital is not included.

(2) The above projections are based on numerous assumptions including future interest rates and actual timing of construction of projects. Deviations in any of the actual data from the assumptions used may materially alter actual results. Thus, actual results will vary over time from these projections. The principal assumptions are:

- Bonds will bear 6% interest.
- Projected expenditures may not occur in the year programmed in the Capital Improvement Program.

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ADMINISTRATIVE SECTOR

Strategic Framework

Vision

Monroe County is a safe and healthy community, which respects the diversity and dignity of its citizens. All have access to a variety of cultural, educational and recreational activities and the opportunity to achieve their full potential to be productive and self-reliant. Monroe County is a community dedicated to excellence.

To create this environment, Monroe County Government ensures County resources are effectively utilized by working in partnership with community, education, business and other government bodies to provide easy access to programs and services. We are a responsive, action oriented service provider whose employees are prepared to meet customer needs.

Mission

Monroe County Government, through the dedicated and productive efforts of employees, elected officials and citizens provides:

- Public services that contribute to the quality of life and provide a safe, healthy, prosperous and stimulating environment for the community

- Leadership that sets the community agenda and aligns resources

- Practices that add highest value to everything we do

This will be achieved by creating an environment of continuous learning and improvement.

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BOARD OF ELECTIONS

HIGHLIGHTS OF CAPITAL PROGRAM

- Development and installation of an Election Management System

The Monroe County Board of Elections conducts all national, state, county, city and town elections in Monroe County. It currently maintains official election records on 442,000 voters and directs all aspects of voter registration, redistricting, and administration of elections. Election expenses, including capital expenditures, are reimbursed through the Local Government Services charge in the annual operating budget, which is one component of the county property tax bill to residents.

Election Management System

Project Description: This project will replace the current election management system, which includes modules for voter registration, election night reporting, poll workers, absentee voting, equipment tracking, imaging of documents, and the interface with the New York State Board of Elections Database.

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:	$237,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$237,400

BOARD OF ELECTIONS - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Election Management System	c	0	0	1,000,000	0	0	0	1,000,000
TOTAL	c	0	0	1,000,000	0	0	0	1,000,000

DEPARTMENT OF INFORMATION SERVICES

HIGHLIGHTS OF CAPITAL PROGRAM

- Implementation of an enterprise-wide infrastructure for voice, data storage and video communications.

Monroe County's Information Services Department provides solutions to meet the County's requirements for information for both internal departments and external customers such as towns, villages, the City and citizens. The Department coordinates the installation, operation and maintenance of County computers: mainframe, mid-range and microcomputers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Status of Previously Programmed Projects

County-wide Communications Infrastructure:

In 2008, the preparatory work was completed for the migration of the applications from the old consolidated iSeries server and the original enterprise Storage Area Network (SAN) to new platforms. The County Clerk application was converted to a new system. The Voter Registration and Probation applications will be upgraded early in 2009. Disk storage was added to the new SAN to accommodate the data being moved off of the old SAN. New faster tape drives were added to the enterprise tape library to accommodate faster backups of the county's growing DATA storage.

Some of the County's data closets were upgraded with cables that are also color coded to provide faster troubleshooting and reduce the potential for wiring errors.

County-wide Communications Infrastructure

Project Description: This project provides for an enterprise-wide infrastructure for data storage and communications. This network will eventually encompass all Monroe County Offices at all County business locations. The network will provide connectivity to the State of New York, the City of Rochester, County Towns and Villages, Monroe Community College, Monroe County Library, and access to the Internet. The strategy will be flexible enough to accommodate multiple network topologies and multiple hardware configurations. It will incorporate existing structures whenever possible, and allow for future growth and expansion.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$700,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$700,600

DEPARTMENT OF INFORMATION SERVICES - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
County-wide Communications Infrastructure	c	758,000	713,000	195,000	461,000	72,000	752,000	2,951,000
TOTAL	c	758,000	713,000	195,000	461,000	72,000	752,000	2,951,000

PLANNING AND FEASIBILITY STUDIES

HIGHLIGHTS OF CAPITAL PROGRAM

- Provide adequate funding for needed capital project evaluation.

Planning and Feasibility Studies is presented under the Administrative Sector because this important program is administered primarily through the joint efforts of the County Executive's Office and Department of Environmental Services, Division of Engineering and is used to support the entire range of County departments and agencies in their capital program evaluation needs.

Planning and Feasibility

Project Description: This program provides funds for pre-engineering work, detailed project plans, special data needs such as aerial photography or site specific analysis and public participation efforts necessary for programs and individual capital projects. These funds will enable better evaluation of alternatives and preparation of detailed project designs and should result in better cost estimates. Funding of this program has been ongoing.

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:	$454,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$454,600

PLANNING AND FEASIBILITY - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Planning and Feasibility	c	260,000	280,000	300,000	325,000	350,000	400,000	1,915,000
TOTAL	c	260,000	280,000	300,000	325,000	350,000	400,000	1,915,000

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HEALTH & HUMAN SERVICES SECTOR

Strategic Framework

Vision

Monroe County is a safe and healthy community which respects the diversity and dignity of its citizens. All have access to a variety of Health and Human Services and the opportunity to achieve their full potential to be productive and self-reliant. Monroe County is a community dedicated to excellence.

The Health and Human Services sector will provide, either directly or through cooperative partnerships, innovative and efficient services that meet the health, economic and social needs of the community.

Mission

Health and Human Services is a sector of county government that provides health related, economic and social programs for the citizens of the community to ensure an opportunity for a healthier and more self-reliant life style.

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MONROE COMMUNITY COLLEGE

HIGHLIGHTS OF CAPITAL PROGRAM

- Construction of the second phase of renovation of the Gleason Hall of Science, Technology and Health (Building 9) to update it to current technology and improve its space-use efficiency.

- The beginning of many significant efforts to reduce deferred maintenance and preserve the campus assets.

Monroe Community College is one of 30 State University of New York (SUNY) community colleges sponsored by local jurisdictions and operated under the aegis of the University. Among local colleges, MCC leads the way in providing access to higher education. It primarily serves residents of Monroe County, but also enrolls students whose home areas do not sponsor a community college or who wish to pursue a specialized program of study not available locally. By offering a wide spectrum of disciplines that lead to two-year associate degrees, shorter-term certificates, and work-related competencies, Monroe Community College prepares students for transfer to senior colleges or trains them for a variety of technical or paraprofessional occupations.

The state, students and local sponsors (Monroe County) share operating costs at the community college. State aid is determined both by statute and by regulations of the State University Trustees. As provided by statute, the actual aid formula is set forth in regulations adopted by the University Trustees and approved by the Director of the Budget. Since 1977-78, all 30 SUNY community colleges have adopted Full Opportunity Plans (FOP), which require them to accept all high school graduates in the sponsorship area in exchange for enhanced state funding.

In January 1991, the college established the Damon City Campus in downtown Rochester to provide a convenient educational alternative for those who live and work in the city. Programmatic offerings and physical facilities have expanded since its inception to meet the needs and interests of students.

During academic year 2007-2008, MCC enrolled 31,575 credit students and 4,289 non-credit students, making it the third largest community college in the SUNY system. More than 80 SUNY approved programs/curriculums are offered as contrasted to thirty-five in 1983, indicating responsiveness to both student's vocational interests and the expressed work force needs of local business, industry and organizations.

New York State shares community college capital project costs equally with Monroe County. The State's share may be financed from regular state appropriations or through issuance of bonds by the Dormitory Authority.

Status of Previously Programmed Projects:

Projects implemented in 2008 include:

- The design of roadway renovations to improve safety and traffic flow on the west side of campus.

- Additional critical brick and concrete repairs have been completed.

- Construction of the Wolk Excellence in Nursing building has been completed.

- Construction of the PAC Field House has been completed.

- The first phase of the renovation of Building 9, including major mechanical system replacements and construction of several labs.

Projects planned for 2009 include:

- Continue to design the Damon City Campus (Renaissance Square).

- Begin the design work for the next phase of the rehabilitation of Building 9.

- Continuation of brick and concrete repair at Brighton Campus.

- Continuation of the window replacements.

- Construction of the entrance roadway improvements.

- Design for the first Phase of Property preservation projects.

- Study of the South Development Zone on campus.

MONROE COMMUNITY COLLEGE - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Building 9 Renovations	c	6,960,000						6,960,000
	s	6,960,000						6,960,000
	total	13,920,000	0	0	0	0	0	13,920,000
Property Preservation Projects Phase 1	c	1,700,000	1,700,000					3,400,000
	s	1,700,000	1,700,000					3,400,000
	total	3,400,000	3,400,000	0	0	0	0	6,800,000
Public Safety Building/Building 21	c		1,895,000	3,070,000				4,965,000
	s		1,895,000	3,070,000				4,965,000
	total	0	3,790,000	6,140,000	0	0	0	9,930,000
Library Study	c		41,000					41,000
	s		41,000					41,000
	total	0	82,000	0	0	0	0	82,000
Parking & Loop Road	c		60,000	540,000	1,200,000			1,800,000
	s		60,000	540,000	1,200,000			1,800,000
	total	0	120,000	1,080,000	2,400,000	0	0	3,600,000
Property Preservation & Technology Projects Phase 2	c				3,710,000	7,880,000		11,590,000
	s				3,710,000	7,880,000		11,590,000
	total	0	0	0	7,420,000	15,760,000	0	23,180,000
North Academic Building/Building 6 Renovation	c					90,000	4,500,000	4,590,000
	s					90,000	4,500,000	4,590,000
	total	0	0	0	0	180,000	9,000,000	9,180,000
c = county funds		8,660,000	3,696,000	3,610,000	4,910,000	7,970,000	4,500,000	33,346,000
s = state SUNY		8,660,000	3,696,000	3,610,000	4,910,000	7,970,000	4,500,000	33,346,000
TOTAL		17,320,000	7,392,000	7,220,000	9,820,000	15,940,000	9,000,000	66,692,000

Building 9 Renovations

Project Description: This project addresses the life safety systems and a major reorganization and renovation of the classrooms, offices, labs, and other instructional support spaces in Building 9. The project will be constructed using LEEDS principles to provide the highest benefit in future operating costs and the least impact on the environment. The renovation of Building 9 is a high-priority critical need because of the longstanding deferred maintenance issues, building systems deficiencies, and ineffectual organization of this greatly needed academic program and instructional space.

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:	$606,800
Annual Operating Costs:	$- 8,800
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$598,000

Property Preservation Projects Phase 1

Project Description: This project includes items identified as being priority life safety, mechanical and architectural deficiencies in the 2008-2013 Campus Master Plan. A comprehensive phased approach for renovation of buildings is seen as a high-priority critical need because of longstanding deferred maintenance issues, building systems deficiencies, and code compliance issues. The projects to be undertaken will address the problems caused by deficient air-conditioning, the original electrical system sized for the needs of 1968, and critical roof issues that are contributing to the unnecessary deterioration of the structures and equipment and routine damage to offices, classrooms, and general purpose space.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$296,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$296,400

Public Safety Building/Building 21

Project Description: This project will renovate and add approximately 16,000 square feet to the existing Building 21Campus Services Complex, improving operations for the purchasing and receiving department and providing essential centralized office space for the Security and Safety department. Additional space will also be constructed for the maintenance department for storage and repair of equipment required to maintain the campus. Additionally, parking for security vehicles will be relocated from the very congested front loop area.

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:	$432,900
Annual Operating Costs:	$ 70,143
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$503,043

Library Study

Project Description: This project will prepare a study of the long-term capital needs of the Library and will include a structural assessment of the plaza adjacent to the current library. Included will be an assessment of the current library organization and functions, analysis of the space use in the Library, and potential funding sources for identified improvements.

Environmental Review: This project is an Exempt Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$9,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$9,700

Parking & Loop Road Improvements

Project Description: This project will continue the construction of improvements to reduce traffic congestion and the vehicle accident rate on campus. As the campus continues to grow, additional parking and traffic circulation improvements are needed to maintain a safe campus. Additional improvements are anticipated at the front entrance of the campus to improve safety and aesthetics. Additional parking is needed to support both existing and new facilities. This project will also address deferred maintenance issues concurrently with 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:	$185,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$185,300

Property Preservation & Technology Projects Phase 2

Project Description: The second phase of the Property Preservation and Technology Project will focus on improvements that directly impact the quality and delivery of instruction and management of the college operations. This includes the upgrade and modernization of the technology infrastructure at the college's campus locations, such as wiring and optic pathways, cabling, network electronics, as well as increased network capacity, connectivity, and updated security systems. It will include mission critical items such as technology infrastructure, as well as safety and code compliance improvements.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$1,010,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,010,500

North Academic Building/Building 6 Renovation

Project Description: This project involves the renovation of building 6 and the construction of a 130,000 square foot academic building eliminating the need for the "temporary" classrooms adjacent to building 9. Included will be the renovation of instructional and support spaces in Building 6 to address fire code issues and the cooling plant required for the Computer Center. The North Building will also serve as a gateway to connect the academic campus to the growing on-campus residential village, and anchor a corridor for future development.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$400,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$400,200

MONROE COMMUNITY HOSPITAL

HIGHLIGHTS OF CAPITAL PROGRAM

- Provides a balanced series of projects that will maintain the facility's infrastructure, modernize patient care delivery system and ensure the safety and comfort of our residents.

Monroe Community Hospital (MCH) is a 566 bed chronic care Residential Health Care Facility (RHCF), owned and operated by the County of Monroe. The hospital is nationally recognized for its research in geriatrics and chronic diseases. It is a unique health care institution within the metropolitan area, serving residents from one month of age to over 100 years. MCH is unique in its services provided to the younger populations of the area. It provides many specialty units focused on care of disabilities, which can not be cared for in other facilities in the region.

In addition, the facility provides residents with special ambulatory consultative services, as well as many sub-specialties to serve their complex medical needs. Monroe Community Hospital's medical staffs, who are faculty members of the University of Rochester School of Medicine and Dentistry, are nationally recognized leaders in researching the areas of gerontology and the causes of chronic illness.

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service and patient furnishings functional. The capital program has addressed these issues through a phased program that addressed the upgrading of many of the major physical systems of the Hospital. Between 1995 and 2006, , a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provided a modern resident living facility through total renovation of the Hope and Friendship Buildings. Work continues in the Faith Building and on facility-wide mechanical and structural systems.

Renovations to the first floor at MCH were begun in 2001 and were completed in 2003. These renovations included the interior renovation of the Hope and Garden Lobby as well as construction of a Gift Shop for residents, families, staff and the public.

Renovations in 2004 include the tub and shower rooms in the Faith Building resident floors as well as improvements to the fire prevention and delayed egress systems. In addition, upgrade of many of the mechanical systems at MCH began during 2003. This will allow for better environmental control as well as utility savings. Exterior masonry renovations and repair to the facility were begun in 2007.

Several major projects occurred in 2008 including implementation of a complete clinical and financial software systems upgrade, replacement of underground emergency generator fuel storage tanks per the New York State Department of Environmental Conservation (DEC) requirements, and renovation of vacant space to accommodate moving the Monroe County Office For Aging and Youth Bureau into MCH.

Each year, the facility prioritizes the replacement of routine equipment and furnishings such as beds, fixtures, kitchen and meal delivery equipment, laundry and grounds equipment, etc. Critical patient care equipment is replaced on a planned schedule based on Medicare's "useful life" equipment schedules.

MONROE COMMUNITY HOSPITAL - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Exterior, Site and Utility Improvements	e	600,000	600,000	200,000	200,000	200,000	250,000	2,050,000
Infrastructure Improvements	e	650,000	650,000	650,000	400,000	400,000	450,000	3,200,000
Interior Improvements	e	200,000	350,000	350,000	350,000	350,000	250,000	1,850,000
Equipment/Furnishings/Resident Care	e	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Roof Improvements	e	225,000	200,000					425,000
TOTAL	e	2,175,000	2,300,000	1,700,000	1,450,000	1,450,000	1,450,000	10,525,000

Exterior, Site and Utility Improvements

Project Description: This project will fund exterior general improvements throughout/around the Hospital complex. Examples to include structural support for the tunnel system to the Power Plant, replacement/recommissioning of mechanical and electrical systems, parking lots and roadways, as well as the energy management system and masonry repairs and replacement.

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:	$278,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$278,500
Net Operating Budget Impact:	$ 0

Infrastructure Improvements

Project Description: This project will fund general infrastructure improvements throughout and around the Hospital complex. Examples are water, electric, elevator, waste water and heating, ventilation and air conditioning system replacements, as well as installation and upgrades to fire protection 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:	$434,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$434,800
Net Operating Budget Impact:	$ 0

Interior Improvements

Project Description: This project will fund interior general improvements throughout/around the Hospital complex. Examples are: flooring replacement, patient room redecoration, office renovations, and funds to remove asbestos associated with upgrading projects in the Hospital.

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:	$251,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$251,400
Net Operating Budget Impact:	$ 0

Equipment/Furnishings/Resident Care

Project Description: This project provides for replacement of beds, lamps, night stands, chairs, drapes, and tables in patient rooms, dining areas and lounges. It will provide for purchase of special direct care equipment such as wheelchairs (both manual and electric), stretchers, suction machines, etc. for patients. Also included will be continued replacement of support equipment for residents of the hospital to include pharmacy carts, medical equipment, refrigerators, lawn mowers, ice machines, dishwashers, computer software and hardware and the like.

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:	$712,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$712,200
Net Operating Budget Impact:	$ 0

Roof Improvements

Project Description: This project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing masonry structure/decking, and parapet 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:	$57,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$57,700
Net Operating Budget Impact:	$ 0

MONROE COUNTY LIBRARY SYSTEM

HIGHLIGHTS OF CAPITAL PROGRAM

- Provide for the upgrade of the library computer system.

The **Monroe County Library System (MCLS)** is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed by an eleven-member board of trustees appointed by the County Legislature. Its members include the libraries of sixteen towns, two villages, a school district and the City of Rochester. The Rundel Memorial Building and the Bausch and Lomb Public Library Building serve as the Central Library for the system. Each library retains its own autonomy under the governance of its own board of trustees. The System improves library services by increasing access to information, by reducing the cost of repetitive, labor-intensive library operations and by providing for sharing of resources.

The Monroe County Library System and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. This is accomplished by leveraging information technology and web based resources, ensuring resource sharing and the delivery of materials, providing research expertise and collection support, maximizing purchasing power and spearheading research and development for collaborative initiatives.

Because the service philosophy of MCLS focuses on services to its members, which can achieve economies of scale, requests for capital projects will be also limited to those services, which are system wide, serving all the residents of Monroe County. Automated services are appropriate to this operating philosophy due to the ability of automation to handle large amounts of information that can be shared among libraries.

Status of Previously Programmed Projects

Library Automation: The Library LIBRA System was installed in 1993 and connects all the public library personal computers in Monroe County to a centralized circulation, catalog, database and Internet system. Over the past several years the system has been expanded to accommodate over 1,200 personal computers and the telecommunications system has been reconfigured to accommodate LAN/WAN connectivity throughout the Monroe County Library System. Access to the catalogs of all public libraries in Monroe County and a number of full text databases is now provided to the residents of Monroe County over the Internet. Monroe County residents can place holds, renew library materials, and conduct research from their homes or offices.

The Monroe County Library System completed a major upgrade to the LIBRA integrated library system in 2006. This has continued the program of providing cost effective, state of the art automation service to all the public libraries and library patrons in Monroe County.

Library System Automation

Project Description: The MCLS Automation system provides on-line catalog, circulation, acquisitions, databases, internet access, and other services to all thirty-three public libraries in Monroe County. The Automation Project will provide updated hardware, software, and telecommunications equipment on a yearly basis with a major upgrade of the System planned for 2012. Computer replacements are scheduled for 2013.

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:	$228,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$228,900

MONROE COUNTY LIBRARY SYSTEM - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL 2011	PROJECT 2012	COST 2013	2014	2015	Total Cost 6 Years
Library System Automation	c	64,000	100,000	400,000	200,000	100,000	100,000	964,000
c=county funds		64,000	100,000	400,000	200,000	100,000	100,000	964,000
TOTAL		64,000	100,000	400,000	200,000	100,000	100,000	964,000

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

HIGHLIGHTS OF CAPITAL PROGRAM

- Planning and Design Projects
- North Ramp Improvements
- Voluntary Airport Low Emissions (VALE) Program
- Parking Facility Upgrades
- Complete Taxiway A Improvements
- Runway 10/28 and Taxiway Improvements
- Runway 4/22 and Taxiway Improvements

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 completion of Concourse A, roof replacement, terrazzo flooring, and escalator and elevator replacement. Construction of terminal improvement phases initiated in 2006.

- Completed construction of Terminal improvements Phase II, escalator replacement, terrazzo flooring, installation of new elevators, and new building entry vestibules and doors.

- Completed design and bidding of Terminal improvements for Concourse B for implementation in 2009.

- Progressed 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.

- The Master Plan Update program was completed in 2008.

- North Ramp Improvements Contract 1 and 2 completed in 2008.

- Taxiway D #2 Construction completed in 2008.

- Taxiway A #2 Construction completed in 2008.

- Runway 7-25 Construction completed in 2008

- Rehabilitation of Runway 10/28 – Contract 1 construction initiated and completed in 2008.

- Design for the Rehabilitation of Runway 10/28 – Contract 2 progressed for construction in 2009.

- Design for the Reconstruction of the intersection of Taxiway D and Taxiway H initiated for construction in 2009.

- Design and construction of a Compressed Natural Gas (CNG) fueling facility commenced in 2008.

- Pavement Management Study for the airfield initiated in 2008, will be completed 2009

- 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 - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
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
Voluntary Airport Low Emissions (VALE) Program	*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*	*500,000*	*500,000*	*0*	*0*	*0*	*1,500,000*
Parking Facility Upgrades	e	1,500,000		3,000,000			1,000,000	5,500,000
Terminal Improvements	e	50,000	50,000					100,000
	s	50,000	50,000					100,000
	f	1,900,000	1,900,000					3,800,000
	total	2,000,000	2,000,000	0	0	0	0	4,000,000
Planning and Design 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	0	500,000	0	500,000	0	500,000	1,500,000
Heavy Equipment	e		15,000			25,000		40,000
	s		15,000			25,000		40,000
	f		570,000			950,000		1,520,000
	total	0	600,000	0	0	1,000,000	0	1,600,000
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	200,000	3,800,000	0	0	0	4,000,000
Replace EMAS System	e		75,000					75,000
	s		75,000					75,000
	f		2,850,000					2,850,000
	total	0	3,000,000	0	0	0	0	3,000,000
Rehabilitate Taxiways A1, A3, and A4	*e*		*150,000*					*150,000*
	s		*150,000*					*150,000*
	f		*5,700,000*					*5,700,000*
	total		*6,000,000*					*6,000,000*
Runway 10/28 and Taxiway Improvements	e			75,000				75,000
	s			75,000				75,000
	f			2,850,000				2,850,000
	total		0	3,000,000				3,000,000
Master Plan Update	e			16,250				16,250
	s			16,250				16,250
	f			617,500				617,500
	total	0	0	650,000	0	0	0	650,000
North Ramp Improvements	e				50,000			50,000
	s				50,000			50,000
	f				1,900,000			1,900,000
	total	0	0	0	2,000,000	0	0	2,000,000
Perimeter Service Road	e				30,000			30,000
	s				30,000			30,000
	f				1,140,000			1,140,000
	total	0	0	0	1,200,000	0	0	1,200,000
Runway Parallel Taxiway 4/22	e				150,000	50,000	50,000	250,000
	s				150,000	50,000	50,000	250,000
	f				5,700,000	3,900,000	3,900,000	13,500,000
	total	0	0	0	6,000,000	4,000,000	4,000,000	14,000,000

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

DEPARTMENT OF AVIATION - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Black Creek Culvert Extension	e				50,000	75,000	125,000	250,000
	s				50,000	75,000	125,000	250,000
	f				1,900,000	2,850,000	4,750,000	9,500,000
	total	0	0	0	2,000,000	3,000,000	5,000,000	10,000,000
Runway 4/22 and Taxiway Improvements	e				200,000	200,000		400,000
	s				200,000	200,000		400,000
	f				7,600,000	7,600,000		15,200,000
	total	0	0	0	8,000,000	8,000,000	0	16,000,000
Rehabilitate Taxiway "H"	e				50,000			50,000
	s				50,000			50,000
	f				1,900,000			1,900,000
	total	0	0	0	2,000,000	0	0	2,000,000
Taxiway "A" Improvements	e					75,000		75,000
	s					75,000		75,000
	f					2,850,000		2,850,000
	total	0	0	0	0	3,000,000	0	3,000,000
Terminal South Apron, "C" Expansion	e					150,000	100,000	250,000
	s					150,000	100,000	250,000
	f					5,700,000	3,800,000	9,500,000
	total	0	0	0	0	6,000,000	4,000,000	10,000,000
Taxiway "D" Extension	e					62,500		62,500
	s					62,500		62,500
	f					2,375,000		2,375,000
	total	0	0	0	0	2,500,000	0	2,500,000
Taxiway "L" Improvements	e					12,500		12,500
	s					12,500		12,500
	f					475,000		475,000
	total	0	0	0	0	500,000	0	500,000
Viaduct Rehabilitation	e					50,000		50,000
	s					50,000		50,000
	f					1,900,000		1,900,000
	total	0	0	0	0	2,000,000	0	2,000,000
Airfield Lighting Upgrade	e					25,000		25,000
	s					25,000		25,000
	f					950,000		950,000
	total	0	0	0	0	1,000,000	0	1,000,000
Airfield Drainage Improvements	e					62,500		62,500
	s					62,500		62,500
	f					2,375,000		2,375,000
	total	0	0	0	0	2,500,000	0	2,500,000
Access/Circulation Roadway	e						2,000,000	2,000,000
Property Acquisition	e						12,500	12,500
	s						12,500	12,500
	f						475,000	475,000
	total	0	0	0	0	0	500,000	500,000
Environmental Compliance Projects	e						12,500	12,500
	s						12,500	12,500
	f						475,000	475,000
	total	0	0	0	0	0	500,000	500,000
e = enterprise fund	e	1,637,500	320,000	3,198,750	542,500	787,500	3,312,500	9,798,750
s = state funds	s	137,500	320,000	198,750	542,500	787,500	312,500	2,298,750
f = federal funds	f	5,225,000	12,160,000	7,552,500	20,615,000	31,925,000	13,875,000	91,352,500
TOTAL		7,000,000	12,800,000	10,950,000	21,700,000	33,500,000	17,500,000	103,450,000

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

Rehabilitate Runway 10/28

Project Description: This project will rehabilitate Runway 10/28, the secondary runway at the Airport, and will include pavement replacement, 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:	$ 0
Attributable Revenues:	$10,200
Net Operating Budget Impact:	$ 0

Voluntary Airport Low Emissions (VALE) Program

Project Description: This project will provide vehicles that are powered by Compressed Natural Gas (CNG) under the parameters defined in the Airport Improvement Program (AIP). The project will also expand the existing Compressed Natural Gas facility by providing a second dispensing station.

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:	$8,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$8,900
Net Operating Budget Impact:	$ 0

Parking Facility Upgrades

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$747,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$747,300
Net Operating Budget Impact:	$ 0

Terminal Improvements

Project Description: This project involves the construction of new walls, corridors, vertical circulation for pedestrians and building renovations 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 renovation of the concourse function to provide the required leased areas.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$13,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$13,600
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:	$8,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$8,900
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:	$5,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$5,400
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:	$ 0
Attributable Revenues:	$13,600
Net Operating Budget Impact:	$ 0

Replace EMAS System

Project Description: This project replaces the Engineered Material Arresting System (EMAS) 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:	$10,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$10,200
Net Operating Budget Impact:	$ 0

Rehabilitate Taxiways A1, A3, and A4

Project Description: This project rehabilitates three of the existing exit taxiways from Runway 4-22, the primary Airport runway. Taxiways A-3 and A-4 were constructed in the 1960's and require major structural rehabilitation to the existing asphalt pavement. Taxiway A-1 will be reviewed for conformance to current design standards for pavement width and it is proposed that the concrete pavement be rehabilitated, and widened should this be required to meet standards. Work on both Taxiways will include drainage, lighting, signage, and markings.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$20,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$20,400
Net Operating Budget Impact:	$ 0

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:	$10,200
Annual Operating Costs:	$ 3,000
Attributable Revenues:	$13,200
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:	$2,200
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:	$ 0
Attributable Revenues:	$6,800
Net Operating Budget Impact:	$ 0

Perimeter Service Road

Project Description: This project will upgrade existing gravel roadways within the Airport security fence to allow vehicles to move more efficiently around the airfield independent of aircraft operations. Construction of asphalt surfaces on the service roadways in the southern portion of the Airport will allow improved operations by 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:	$4,100
Annual Operating Costs:	$1,200
Attributable Revenues:	$5,300
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:	$42,000
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:	$34,000
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:	$ 5,000
Attributable Revenues:	$59,300
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:	$ 0
Attributable Revenues:	$6,800
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:	$10,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$10,200
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:	$ 0
Attributable Revenues:	$34,000
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 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:	$ 5,000
Attributable Revenues:	$13,500
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. This asphalt taxiway, constructed in 1957, is near the end of its useful life as identified in the Pavement Management Study of 2008. 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:	$1,700
Net Operating Budget Impact:	$ 0

Viaduct Rehabilitation

Project Description: This project provides funds for the rehabilitation of the 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:	$6,800
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:	$3,400
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:	$8,500
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, drainage system improvements, curbing 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:	$271,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$271,700
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 properties 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:	$1,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$1,700
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:	$1,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$1,700
Net Operating Budget Impact:	$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES
DIVISION OF PURE WATERS

HIGHLIGHTS OF CAPITAL PROGRAM

- Continuation of upgrades and replacement of major process equipment at the Frank E. Van Lare Wastewater Treatment Plant (FEVWWTP) consisting of improvements to the overall electrical system, aeration basins, and primary tanks in combination with collection system improvement initiatives for pump stations and sewers including CSOAP infrastructure in the Rochester Pure Waters District (RPWD).

- Continuation of comprehensive improvements to address hydraulic capacities and extend the useful life of the interceptor system and upgrades to pump stations in the Irondequoit Bay South Central Pure Waters District (IBSCPWD).

- Continuation of comprehensive improvements to address hydraulic capacities and extend the useful life of the interceptor system and construction of a new secondary clarifier at the Northwest Quadrant Wastewater Treatment Plant (NWQWWTP) in the Northwest Quadrant Pure Waters District (NWQPWD).

- Continuation of collection system improvement initiatives for pump stations and sewers in the Gates-Chili-Ogden Sewer District (GCOSD) including upgrades that will increase wet weather conveyance capacities and allow diversion of peak flows from North Gates to the RPWD to maximize storage and treatment capabilities.

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 of the four Pure Waters Districts work cooperatively together to maximize operational effectiveness and enhance cost efficiencies. 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, which dramatically reduces storm generated overflows to the river, bay and lake through improved overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities and enforcement of the Monroe County Sewer Use Law.

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

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

Status of Previous Programmed Projects

In the **Rochester Pure Waters Distric**t evaluation of alternatives to replace and upgrade the aeration system continued through 2008. Design will commence in 2009 and actual replacement of this complex facility will be scheduled as a multi-year project through 2012. Design of upgrades for the Clinton Keeler Pump Station was completed in 2008, with completion of construction scheduled for 2009. Major improvements to the bar rakers and thickener tanks at the FEV WWTP began in 2008 and will be completed in 2009. Various rehabilitation and replacement projects of collection system sewers were completed in 2008 and will continue annually.

In the **Irondequoit Bay South Central Pure Waters District** upgrades to the Riverton Pump Station were completed in 2008 with design and construction of upgrades for Pattonwood and McEwen Pump Stations scheduled for completion in 2009. The Irondequoit Bay Pump Station force mains are being evaluated for rehabilitation, with design expected to begin in 2009.

In the **Northwest Quadrant Pure Waters District,** the installation of the second centrifuge at the NWQ WWTP was completed in 2008. Installation of a third, secondary clarifier to increase hydraulic capacities will be designed in 2009, with construction scheduled for 2010. General improvements to the treatment plant and interceptor system, including pump stations will continue in 2009 and beyond.

In the **Gates Chili Ogden Sewer District** design of upgrades for the Riverdale and Trolley Pump Stations began in 2008 with construction scheduled for 2009 and 2010. Design of upgrades for the Central Gates, Southwest and Airport pump stations began in 2008 with construction scheduled for 2010 through 2012.

PURE WATERS - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Rochester Pure Waters District								
Frank E. VanLare Electrical System Improvements	*d*	*1,000,000*	*1,000,000*					*2,000,000*
Frank E. VanLare Aeration System Improvements	*d*	*3,000,000*	*4,000,000*	*4,000,000*				*11,000,000*
Frank E. VanLare Primary Tank Improvements	*d*		*1,500,000*	*1,500,000*				*3,000,000*
Combined System Tunnel System Improvements	*d*			*1,000,000*	*1,000,000*			*2,000,000*
Combined System Pedestrian Bridge Improvements	*d*				*1,000,000*			*1,000,000*
Lake & Merrill Pump Station Improvements	*d*					*1,000,000*		*1,000,000*
Frank E. VanLare General Improvements	*d*						*500,000*	*500,000*
General Collection System Improvements	*d*						*500,000*	*500,000*
District Subtotal	*d*	*4,000,000*	*6,500,000*	*6,500,000*	*2,000,000*	*1,000,000*	*1,000,000*	*21,000,000*
Irondequoit Bay S. Central Pure Waters District								
General Pump Station & Interceptor Improvements	*d*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*3,000,000*
Brighton 5 Pump Station Improvements	*d*	*1,500,000*						*1,500,000*
Pinnacle Road Pump Station Improvements	*d*		*1,000,000*					*1,000,000*
South Central Trunk Sewer Improvements	*d*			*1,000,000*				*1,000,000*
District Subtotal	*d*	*2,000,000*	*1,500,000*	*1,500,000*	*500,000*	*500,000*	*500,000*	*6,500,000*
North West Quadrant Pure Waters District								
Treatment Plant Secondary Clarifier Improvements	*d*	*3,000,000*						*3,000,000*
General Pump Station & Interceptor Improvements	*d*		*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*2,500,000*
District Subtotal	*d*	*3,000,000*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*5,500,000*
Gates Chili Ogden Pure Waters District								
General Collection System Improvements	*d*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*3,000,000*
Trolley Pump Station Improvements	*d*	*2,500,000*						*2,500,000*
Central Gates Pump Station Improvements	*d*			*2,500,000*				*2,500,000*
Southwest Pump Station Improvements	*d*					*2,000,000*		*2,000,000*
District Subtotal	*d*	*3,000,000*	*500,000*	*3,000,000*	*500,000*	*2,500,000*	*500,000*	*10,000,000*
TOTAL	*d*	*12,000,000*	*9,000,000*	*11,500,000*	*3,500,000*	*4,500,000*	*2,500,000*	*43,000,000*

Italics denotes a new project

RPWD - FEV WWTP Electrical System Improvements

Project Description: This project includes upgrades and improvements to the overall electrical system, including transformers, manual and auto transfer switchgear, cable fault detection systems, and components integral to the simultaneous upgrade of the aeration system.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$174,400
Annual Operating Costs:	$- 20,000
Attributable Revenues:	$154,400
Net Operating Budget Impact:	$ 0

RPWD - FEV WWTP Aeration System Improvements

Project Description: This project includes multi-year, phased replacement of the aeration system, a critical component of the overall treatment process and the largest energy consuming system at the plant.

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:	$ 959,000
Annual Operating Costs:	$-225,000
Attributable Revenues:	$ 734,000
Net Operating Budget Impact:	$ 0

RPWD - FEV WWTP Primary Tank Improvements

Project Description: This project includes structural improvements to the primary tanks in combination with mechanical and electrical upgrades necessary to support the critical process of primary treatment.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$261,600
Annual Operating Costs:	$- 50,000
Attributable Revenues:	$211,600
Net Operating Budget Impact:	$ 0

RPWD - CSOAP Tunnel System Improvements

Project Description: This project includes removal of significant amounts of grit and deposition from the Tiger-Carlisle / Dewey-Eastman Tunnel System that has accumulated throughout the first 20 years of tunnel operation. In additional to improving the hydraulic capacity of the tunnel system, an extensive inspection and any necessary rehabilitation of concrete and other structural elements will be performed as part of the project.

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:	$- 15,000
Attributable Revenues:	$159,400
Net Operating Budget Impact:	$ 0

RPWD - CSOAP Pedestrian Bridge Improvements

Project Description: This project consists of a comprehensive structural rehabilitation of the Maplewood Pedestrian Bridge access pathways.

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:	$-10,000
Attributable Revenues:	$ 77,200
Net Operating Budget Impact:	$ 0

RPWD - Lake & Merrill Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements to the District's Lake and Merrill Pump Station.

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:	$-15,000
Attributable Revenues:	$ 72,200
Net Operating Budget Impact:	$ 0

RPWD - FEV WWTP General Improvements

Project Description: This project generally includes various smaller scale improvements at the FEV WWTP, which are internally managed and integral to the Department's "Five Year Plan" operation and maintenance program which generates repair and replacement priorities that may not be part of larger and long term planned initiatives.

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:	$ 43,600
Annual Operating Costs:	$-10,000
Attributable Revenues:	$ 33,600
Net Operating Budget Impact:	$ 0

RPWD - General Collection System Improvements

Project Description: This project generally includes various smaller scale collection system improvements, which are internally managed and consistent with the Department's "Five Year Plan" operation and maintenance program which generates repair and replacement priorities that may not be part of larger and long term planned initiatives.

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:	$ 43,600
Annual Operating Costs:	$-25,000
Attributable Revenues:	$ 18,600
Net Operating Budget Impact:	$ 0

IBSCPWD - General Pump Station & Interceptor Improvements

Project Description: This project includes general improvements to various pump stations and interceptors in the District. Improvements include a phased rehabilitation of the Irondequoit Bay Pump Station's two major force mains that convey District flows to the FEV WWTP; trunk sewer improvements necessary to increase conveyance capacities in the southwest quadrant of the District, and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$261,600
Annual Operating Costs:	$- 25,000
Attributable Revenues:	$236,600
Net Operating Budget Impact:	$ 0

IBSCPWD - Brighton 5 Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements to the District's Brighton 5 Pump Station.

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:	$130,800
Annual Operating Costs:	$- 15,000
Attributable Revenues:	$115,800
Net Operating Budget Impact:	$ 0

IBSCPWD - Pinnacle Road Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements to the District's Pinnacle Road Pump Station.

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:	$-15,000
Attributable Revenues:	$ 72,200
Net Operating Budget Impact:	$ 0

IBSCPWD - South Central Trunk Sewer Improvements

Project Description: This project includes repair, replacement and rehabilitation measures necessary to increase conveyance capacities and maintain structural integrity of the District's South Central Trunk Sewer.

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:	$-25,000
Attributable Revenues:	$ 62,200
Net Operating Budget Impact:	$ 0

NWQPWD - NWQ WWTP Secondary Clarifier Improvements

Project Description: This project includes installation of an additional secondary clarifier tank and appurtenant mechanical elements necessary to provide increased hydraulic capacities.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$261,600
Annual Operating Costs:	$- 35,000
Attributable Revenues:	$226,600
Net Operating Budget Impact:	$ 0

NWQPWD - General Pump Station & Interceptor Improvements

Project Description: This project includes general improvements to various pump stations and interceptors in the District. Improvements include increases in conveyance capacity of localized sections of the District's interceptors; facility upgrades necessary to more effectively maximize flow distribution and capacities between the District and the Gates-Chili-Ogden Sewer District; and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$218,000
Annual Operating Costs:	$- 25,000
Attributable Revenues:	$193,000
Net Operating Budget Impact:	$ 0

GCOSD - General Collection System Improvements

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$261,600
Annual Operating Costs:	$- 20,000
Attributable Revenues:	$241,600
Net Operating Budget Impact:	$ 0

GCOSD - Trolley Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements to the District's Trolley Pump Station.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$218,000
Annual Operating Costs:	$- 15,000
Attributable Revenues:	$203,000
Net Operating Budget Impact:	$ 0

GCOSD - Central Gates Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements to the District's Central Gates Pump Station.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$218,000
Annual Operating Costs:	$- 15,000
Attributable Revenues:	$203,000
Net Operating Budget Impact:	$ 0

GCOSD - Southwest Pump Station Improvements

Project Description: This project includes major mechanical, electrical and structural improvements to the District's Southwest Pump Station.

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:	$- 15,000
Attributable Revenues:	$159,400
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 Bridges and Traffic Engineering are included in this program.

ENVIRONMENTAL SERVICES FLEET - 2010-2015

		Budget	ANNUAL		PROJECT	COST		Total Cost
PROJECT NAME		2010	2011	2012	2013	2014	2015	6 Years
Equipment/Vehicles Parks	c	121,000	121,000	121,000	130,000	130,000	130,000	753,000
Equipment/Vehicles Traffic Engineering	c			120,000	120,000	255,000	349,000	844,000
Equipment/Vehicles Highways and Bridges	c	131,000	135,000		85,000	190,000		541,000
TOTAL	c	252,000	256,000	241,000	335,000	575,000	479,000	2,138,000

Equipment/Vehicles 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:	6 years
Annual Debt Service Payment:	$153,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$153,100

Equipment/Vehicles 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:	$114,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$114,700

Equipment/Vehicles Highways and 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:	$73,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$73,500

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.

GIS (Geographic Information System) Enterprise Development

Project Description: This project is a continuation of the County's GIS (Geographic Information System) development. 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. 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 the internet, intranet, and extranet community. Application development applies GIS technologies to tasks, projects, or programs in order to perform that task, project, or program more efficiently.

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:	$71,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$71,200
Net Operating Budget Impact:	$ 0

GEOGRAPHIC INFORMATION SERVICES - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL 2011	2012	PROJECT 2013	COST 2014	2015	Total Cost 6 Years
Geographic Information System Enterprise Development	*c*						*300,000*	*300,000*
TOTAL	*c*	*0*	*0*	*0*	*0*	*0*	*300,000*	*300,000*

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 - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Waste Reduction and Recycling	e	1,150,000						1,150,000
	s	800,000						800,000
	u	50,000						50,000
	total	2,000,000	0	0	0	0	0	2,000,000
Resource Recovery Facility/ Recycling Center Complex Improvements	e	225,000	210,000	210,000	500,000	900,000		2,045,000
e = enterprise funds		1,375,000	210,000	210,000	500,000	900,000	0	3,195,000
s = state funds		800,000	0	0	0	0	0	800,000
u = user fees		50,000	0	0	0	0	0	50,000
TOTAL		2,225,000	210,000	210,000	500,000	900,000	0	4,045,000

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:	10 years
Annual Debt Service Payment:	$156,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$156,200
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:	10 years
Annual Debt Service Payment:	$277,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$277,800
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, 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 - 2010-2015

		Budget	ANNUAL		PROJECT	COST		Total Cost
PROJECT NAME		2010	2011	2012	2013	2014	2015	6 Years
Fire and Security System Improvements	c	275,000	275,000	375,000	375,000	375,000	425,000	2,100,000
General Improvements	c	500,000	600,000	700,000	700,000	700,000	800,000	4,000,000
Hall of Justice Court Requested Improvements	c	300,000	300,000	400,000	400,000	400,000	500,000	2,300,000
Hall of Justice Reconstruction	c	800,000	450,000	250,000	2,250,000	300,000	300,000	4,350,000
Asbestos Abatement	c	50,000	50,000	100,000	100,000	100,000	150,000	550,000
Roof Improvements	c	450,000		450,000		500,000	550,000	1,950,000
Civic Center Complex Reconstruction	c		1,000,000		1,500,000		1,500,000	4,000,000
ADA Aid to Disabled Improvements	c		75,000		100,000		150,000	325,000
Public Safety Building Reconstruction	c		2,600,000	2,000,000	1,000,000			5,600,000
County Office Building Reconstruction	c		500,000					500,000
Energy Conservation and Management Systems	c		100,000		100,000		150,000	350,000
TOTAL	c	2,375,000	5,950,000	4,275,000	6,525,000	2,375,000	4,525,000	26,025,000

Fire and Security System Improvements

Project Description: This project will fund 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:	$285,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 95,100
Net Operating Budget Impact:	$190,200

General Improvements

Project Description: This project funds improvements to County Buildings. These changes are designed to improve office productivity, and to make improvements which 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:	$543,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$181,200
Net Operating Budget Impact:	$362,300

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:	$312,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$312,500
Net Operating Budget Impact:	$ 0

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:	$379,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$126,400
Net Operating Budget Impact:	$252,900

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:	$74,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$24,900
Net Operating Budget Impact:	$49,800

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:	$264,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 88,300
Net Operating Budget Impact:	$176,600

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:	$348,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$116,200
Net Operating Budget Impact:	$232,500

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:	$44,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$14,700
Net Operating Budget Impact:	$29,500

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 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:	$488,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$162,700
Net Operating Budget Impact:	$325,500

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:	$43,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$14,500
Net Operating Budget Impact:	$29,100

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:	$47,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$15,900
Net Operating Budget Impact:	$31,700

DEPARTMENT OF PARKS

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 2008:

- Africa Exhibit Phase II
- Wegman Lodge Interior Improvements
- Playgrounds at Churchville and Webster Parks
- White House Lodge Renovation

Projects Nearing Completion:

- Black Creek Park Wetlands
- Lamberton Conservatory Restoration
- Warner Castle Improvements
- Ellison Park Area Master Plan

Other Projects Underway or Beginning:

- System-wide ADA Improvements
- Design of Ellison Area Parks Master Plan Improvements
- Off Leash Dog Parks
- Ontario Beach Park Boardwalk Improvements
- Rocky Coasts Exhibit Life Support Improvements
- Main Zoo Building Evaluation

PARKS - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL 2011	PROJECT 2012	COST 2013	2014	2015	Total Cost 6 Years
Seneca Park Zoo - Elephant Exhibit	*c*	*100,000*	*900,000*					*1,000,000*
Buildings and Structures	c	500,000	600,000	600,000	650,000	650,000	650,000	3,650,000
Utilities, Access and Site Improvements	c	500,000	600,000	600,000	650,000	650,000	650,000	3,650,000
Ellison Park Area Master Plan Improvements	c	1,000,000					150,000	1,150,000
Powder Mills Park Master Plan and Improvements	c	100,000		150,000	750,000			1,000,000
Seneca Park - Master Plan Improvements	c	160,000				180,000	1,100,000	1,440,000
Black Creek Park - Master Plan Improvements	c		800,000					800,000
Mendon Ponds Park - Master Plan Improvements	c			600,000				600,000
Churchville Park - Master Plan Improvements	c			150,000	1,000,000			1,150,000
Webster Park - Master Plan Improvements	c			1,000,000				1,000,000
Genesee Valley Park - Master Plan Improvements	c				105,000	750,000		855,000
Durand Eastman Park - Master Plan Improvements	c				130,000	700,000		830,000
Oatka Creek Park - Master Plan Improvements	c					140,000	800,000	940,000
Northampton Park Master Plan Improvements	c					130,000		130,000
Highland Park Master Plan Improvements	c					200,000		200,000
Greece Canal Park Master Plan Improvements	c						150,000	150,000
TOTAL	c	2,360,000	2,900,000	3,100,000	3,285,000	3,400,000	3,500,000	18,545,000

Italics denotes a new project

Seneca Park Zoo - Elephant Exhibit

Project Description: This project involves improvements to the Elephant Exhibit at the Seneca Park Zoo. Improvements will include the construction of a third off-exhibit holding area. Area for the third holding area was built into the original elephant holding building. The third holding area is required to bring in an additional elephant to the Zoo, joining the two resident African elephants. This is a requirement of the American Association of Zoos and Aquariums, which is the organization that provides accreditation to the Seneca Park Zoo.

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:	$103,000
Annual Operating Costs:	$ 10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$113,000

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:	$ 0
Net Operating Budget Impact:	$340,800

Ellison Park Area Master Plan Improvements

Project Description: This project involves the design and construction of improvements in the Ellison Park area, including Ellison Park, the Wetlands, Tryon Park, Abraham Lincoln Park, and Irondequoit Bay Park West. Projects will 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:	$118,400
Annual Operating Costs:	$ 19,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$137,900

Powder Mills Park Master Plan and Improvements

Project Description: This project involves the preparation of a master plan, and 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:	$103,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$103,000

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:	$148,300
Annual Operating Costs:	$ 10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$158,300

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:	$82,400
Annual Operating Costs:	$24,000
Attributable Revenues:	$15,000
Net Operating Budget Impact:	$91,400

Mendon Ponds Park - Master Plan Improvements

Project Description: This project implements Park Plan near-term proposals. These are: (1) improving handicapped accessibility; (2) developing a sign system; (3) road, parking and trail improvements; (4) building construction and rehabilitation; (5) recreational facility improvements; and (6) utility system upgrades. Improvements will address health and safety problems, make the park more accessible to the handicapped, protect significant natural features, 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:	$ 61,800
Annual Operating Costs:	$-10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 51,800

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:	$118,400
Annual Operating Costs:	$- 8,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$110,400

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:	$103,000
Annual Operating Costs:	$- 10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 93,000

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:	$ 88,000
Annual Operating Costs:	$-10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 78,000

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:	$ 0
Net Operating Budget Impact:	$ 75,500

Oatka Creek Park - Master Plan Improvements

Project Description: This project involves the design and construction of Master Plan improvements at Oatka Creek Park. A master plan for the park will be completed before the first project 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:	$ 96,800
Annual Operating Costs:	$ 20,400
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$117,200

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:	$13,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$13,400

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:	$20,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$20,600

Greece Canal Park - Master Plan Improvements

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$15,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$15,400

DEPARTMENT OF TRANSPORTATION
HIGHWAYS AND BRIDGES

HIGHLIGHTS OF CAPITAL PROGRAM

- Resurface approximately 195 lane miles of County highways.
- Reconstruct/rehabilitate approximately 27 lane miles of County highways.
- Reconstruct/rehabilitate approximately 7 lane miles of City highways.
- Rehabilitate and reconstruct 16 County Bridges.
- Rehabilitate and reconstruct approximately 22 County culverts.

The Highway Engineering and Operations Division is responsible for engineering, construction and operations of approximately 662 centerline miles (1,493 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:

Projects that will be completed or under construction in 2009 include: Mill Road I and Brooks Avenue.

Projects that are currently in planning or design and will begin construction in 2010, 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, Culver Road, Portland Avenue, Erie Station Road and Highway Preventative Maintenance Project.

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 179 bridges and 283 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 and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Typically these structures have existed well beyond their projected useful lives and, if not maintained, rehabilitated or reconstructed, may 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, in conjunction with an independent inspection effort through the New York State Department of Transportation. 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 2009 include: bridge replacements on: Marsh Road Bridge, Stottle Road Bridge, Wilder Road Bridge, two culverts on Clarkson-Parma Town Line Road, Gordon Road culvert, and Salt Road culvert.

Projects that are currently in planning or design and will begin construction in 2010 or later include: Honeoye Falls #6 Road Bridge, Union Street Bridge Rehabilitation, Lawrence Road Bridge, Peck Road Bridge, North Greece Road Bridge, Edgemere Drive Bridge, Kirk Road Bridge, Union Street Bridge, two culverts on Pinnacle Road, Honeoye Falls No. 6 Road culvert and Stottle Road culvert.

HIGHWAYS AND BRIDGES - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Milling/Resurfacing/Recycling	c	1,800,000	2,200,000	2,600,000	2,800,000	3,000,000	3,200,000	15,600,000
Culvert Replacement Program	c	600,000	900,000	1,200,000	1,500,000	1,800,000	2,000,000	8,000,000
North Greece Rd. Bridge Over Northrup Cr 3317530	c	44,000						44,000
	s	131,000						131,000
	f	700,000						700,000
	total	875,000	0	0	0	0	0	875,000
Preventative Maintenance Highways	c	260,000						260,000
	s	782,000						782,000
	f	4,168,000						4,168,000
	total	5,210,000	0	0	0	0	0	5,210,000
Portland Avenue - Titus Avenue to City Line	c	9,000	126,000					135,000
	s	29,000	378,000					407,000
	f	152,000	2,016,000					2,168,000
	total	190,000	2,520,000	0	0	0	0	2,710,000
Klem Rd Bridge over Mill Creek Tributary 3368070	c	11,000		47,000				58,000
	s	35,000		142,000				177,000
	f	183,000		757,000				940,000
	total	229,000	0	946,000	0	0	0	1,175,000
Penfield Rd Bridge Rehab. Over Irondequoit Creek	c	9,000		43,000				52,000
1048530	s	29,000		128,000				157,000
	f	154,000		683,000				837,000
	total	192,000	0	854,000	0	0	0	1,046,000
Twin Bridge Road Bridge over Oatka Creek	c	17,000		70,000				87,000
3317380	s	52,000		209,000				261,000
	f	275,000		1,113,000				1,388,000
	total	344,000	0	1,392,000	0	0	0	1,736,000
Culver Road - Atlantic/Garson Laurelton/Clifford (City)	c	960,000	848,000					1,808,000
Dorsey Rd. - Mt. Read Blvd. To Dewey Ave.	c		159,000					159,000
	s		476,000					476,000
	f		2,540,000					2,540,000
	total	0	3,175,000	0	0	0	0	3,175,000
Peck Rd. Bridge over Salmon Creek 3317820	c		49,000					49,000
	s		147,000					147,000
	f		783,000					783,000
	total	0	979,000	0	0	0	0	979,000
Lawrence Rd. Bridge over Brockport Cr. 3317000	c		46,000					46,000
	s		137,000					137,000
	f		732,000					732,000
	total	0	915,000	0	0	0	0	915,000
Edgemere Dr. Bridge Over	c		52,000					52,000
Round Pond Outlet 3211130	s		154,000					154,000
	f		820,000					820,000
	total	0	1,026,000	0	0	0	0	1,026,000
Union Street Bridge over Black Creek 3317430	c		91,000					91,000
	s		272,000					272,000
	f		1,446,000					1,446,000
	total	0	1,809,000	0	0	0	0	1,809,000
Kirk Road Bridge Over	c		46,000					46,000
Round Pond Creek 3317540	s		139,000					139,000
	f		738,000					738,000
	total	0	923,000	0	0	0	0	923,000
Preventative Maintenance - Bridges	c		5,000	18,000				23,000
	s		17,000	52,000				69,000
	f		88,000	275,000				363,000
	total	0	110,000	345,000	0	0	0	455,000
Edgewood Ave. Bridge over Allen Creek 3317400	c		10,000		43,000			53,000
	s		32,000		130,000			162,000
	f		168,000		688,000			856,000
	total	0	210,000	0	861,000	0	0	1,071,000

Italics denotes a new project

HIGHWAYS AND BRIDGES - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Long Pond Rd. Bridge Over	c		6,000		25,000			31,000
Round Pond Creek 3369710	s		17,000		74,000			91,000
	f		91,000		397,000			488,000
	total	0	114,000	0	496,000	0	0	610,000
Lincoln Road - Commercial St./Route 31F	c			214,000				214,000
	s			643,000				643,000
	f			3,428,000				3,428,000
	total	0	0	4,285,000	0	0	0	4,285,000
Park Rd. Bridge over Irondequoit Creek 3317860	c			145,000	916,000			1,061,000
Erie Station Rd-W Henrietta Rd/I-390	c					163,000		163,000
	s					490,000		490,000
	f			300,000		2,612,000		2,912,000
	total	0	0	300,000	0	3,265,000	0	3,565,000
Phillips Road - Schlegel Road to Lake Road	c			810,000	345,000	8,130,000		9,285,000
South Avenue - Elmwood Ave/Bellvue Dr & Elmwood Ave.: Mt. Hope/South Ave (City)	c		132,000	1,000,000	1,000,000	1,200,000	1,168,000	4,500,000
Bowerman Road Bridge over Oatka Creek 3359090	c				400,000	2,400,000		2,800,000
Wheatland Center Rd Br. Over Oatka Cr. 3317920	c				193,000	1,170,000		1,363,000
Stone Road - Mt. Read Blvd. To Lynette Drive	c				16,000	10,000	220,000	246,000
	s				47,000	30,000	659,000	736,000
	f				252,000	160,000	3,516,000	3,928,000
	total	0	0	0	315,000	200,000	4,395,000	4,910,000
Whitney Road - Turk Hill Road to Howell Road	c				37,000	23,000	510,000	570,000
	s				113,000	69,000	1,532,000	1,714,000
	f				600,000	368,000	8,168,000	9,136,000
	total	0	0	0	750,000	460,000	10,210,000	11,420,000
Highway Rehabilitation Program	*c*					*880,000*	*8,700,000*	*9,580,000*
Sibley Rd Br Rehab over Honeoye Creek 3317750	c					156,000	974,000	1,130,000
Moscow Rd Bridge over Yanty Creek 3317110	c					216,000	1,350,000	1,566,000
Clarkson Parma T.L. Rd. Bridge Rehab. Over Otis Creek (3317780)	*c*						*194,000*	*194,000*
North Hamlin Road Bridge Rehab. Over Sandy Creek (3317640)	*c*						*130,000*	*130,000*
Goodman Street - Bay Street to Clifford (City)	*c*						*305,000*	*305,000*
c = county funds		3,710,000	4,670,000	6,147,000	7,275,000	19,148,000	18,751,000	59,701,000
s = state funds		1,058,000	1,769,000	1,174,000	364,000	589,000	2,191,000	7,145,000
f = federal funds		5,632,000	9,422,000	6,556,000	1,937,000	3,140,000	11,684,000	38,371,000
TOTAL		10,400,000	15,861,000	13,877,000	9,576,000	22,877,000	32,626,000	105,217,000

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:	$1,606,200
Annual Operating Costs:	$- 435,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,171,200

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 structural, as well as geometric and functional hazards such as headwalls located at the edge of the pavement and, the possibility of upstream and downstream 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:	$ 823,700
Annual Operating Costs:	$-100,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 723,700

North Greece Rd. Bridge Over Northrup Creek (3317530)

Project Description: This project will provide funds for replacement of North Greece Road Bridge over Northrup Creek, in the town of Greece (Bin 3317530). Originally built in 1965, this 43 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.738, with a Federal Sufficiency Rating of 66.6, 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:	$-35,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-31,200

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:	$ 26,800
Annual Operating Costs:	$-330,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-303,200

Portland Avenue - Titus Avenue to City Line

Project Description: This project involves the reconstruction of Portland Avenue to include improved drainage, catch basins, rehabilitation and/or replacement of the riding surface and curbs. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2008 Pavement Quality Index (scale 0-100; worst to best) for this road is 32.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 13,900
Annual Operating Costs:	$-60,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-46,100

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 37 year old structure is approaching the end of useful life. The 2007 NYSDOT inspection gives this structure a condition rating of 3.571, with a Federal Sufficiency Rating of 38.2, 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:	$ 5,100
Annual Operating Costs:	$-47,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-41,900

Penfield Road Bridge Rehab. 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 80 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, with a Federal Sufficiency Rating of 62.6, 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:	$ 4,500
Annual Operating Costs:	$-41,840
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-37,340

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 79 year old structure is approaching the end of useful life. The 2007 NYSDOT inspection gives this structure a condition rating of 3.653, with a Federal Sufficiency Rating of 21.2, 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:	$ 7,600
Annual Operating Costs:	$-69,440
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-61,840

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:	$186,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$186,200

Dorsey Rd. - Mt. Read Blvd. to Dewey Ave.

Project Description: This project involves the reconstruction of Dorsey Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2008 Pavement Quality Index (scale 0-100; worst to best) for this road is 33.

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:	$ 16,400
Annual Operating Costs:	$-19,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$- 3,100

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 49 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.167, with a Federal Sufficiency Rating of 68.2, 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:	$ 4,300
Annual Operating Costs:	$-39,160
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-34,860

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 78 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.488, with a Federal Sufficiency Rating of 64.7, 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:	$-36,600
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-32,600

Edgemere Dr. Bridge over Round Pond Outlet (3211130)

Project Description: This project will provide funds for replacement of Edgemere Drive Bridge over Round Pond Outlet, in the town of Greece (Bin 3211130). Originally built in 1973, this 35 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.109, with a Federal Sufficiency Rating of 61.2, 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:	$ 4,500
Annual Operating Costs:	$-41,040
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-36,540

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 48 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.375, with a Federal Sufficiency Rating of 51.2, 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:	$ 7,900
Annual Operating Costs:	$-72,360
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-64,460

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, with a Federal Sufficiency Rating of 63.1. 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, with a Federal Sufficiency Rating of 63.4. 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:	$ 4,000
Annual Operating Costs:	$-36,920
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-32,920

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:	$ 2,000
Annual Operating Costs:	$-18,200
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-16,200

Edgewood Ave. Bridge over Allen Creek (3317400)

Project Description: This project will provide funds for replacement of Edgewood Avenue Bridge over Allen Creek, in the town of Brighton (BIN 3317400). Originally built in 1953, this 55 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.552, with a Federal Sufficiency Rating of 57.3, 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:	$ 4,600
Annual Operating Costs:	$-42,840
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-38,240

Long Pond Road Bridge 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 5.091, with a Federal Sufficiency Rating of 61.1, 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:	$ 2,700
Annual Operating Costs:	$-24,400
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-21,700

Lincoln Road - Commercial St./Route 31F

Project Description: This project involves the reconstruction of Lincoln Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2008 Pavement Quality Index (scale 0-100; worst to best) for this road is 36.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 22,000
Annual Operating Costs:	$-19,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 2,500

Park Rd. Bridge over Irondequoit Creek (3317860)

Project Description: This project will provide funds for replacement of Park Road Bridge over Irondequoit Creek, in the town of Perinton (Bin 3317860). Originally built in 1957, this 51 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.800, with a Federal Sufficiency Rating of 78.4, 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:	$ 92,500
Annual Operating Costs:	$-42,440
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 50,060

Erie Station Rd-W Henrietta Rd/I-390

Project Description: This project involves the reconstruction of Erie Station Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2008 Pavement Quality Index (scale 0-100; worst to best) for this road is 49.

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:	$ 16,800
Annual Operating Costs:	$-22,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$- 5,700

Phillips Road - Schlegel Road to Lake Road

Project Description: This project involves the reconstruction of Phillips 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. The 2008 Pavement Quality Index (scale 0-100; worst to best) for this road is 66.

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:	$956,000
Annual Operating Costs:	$- 52,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$903,500

South Avenue: Elmwood/Bellvue & Elmwood Ave: 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:	$463,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$463,300

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 60 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection report gives this structure a condition rating of 4.514, with a Federal Sufficiency Rating of 42.9, 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:	$ 244,100
Annual Operating Costs:	$-112,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 132,100

Wheatland Center Road Bridge 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 43 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, with a Federal Sufficiency Rating of 71.7, 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:	$118,800
Annual Operating Costs:	$- 54,520
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 64,280

Stone Road - Mt Read Blvd. to Lynette Dr.

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. The 2008 Pavement Quality Index (scale 0-100; worst to best) for this road is 47.

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:	$ 25,300
Annual Operating Costs:	$-24,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 1,300

Whitney Road - Turk Hill Road to Howell Rd.

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. The 2008 Pavement Quality Index (scale 0-100; worst to best) for this road is 42.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$ 58,700
Annual Operating Costs:	$-60,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$- 1,300

Highway Rehabilitation Program

Project Description: This project is 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:	20 years
Annual Debt Service Payment:	$835,200
Annual Operating Costs:	$- 75,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$760,200

Sibley Road Bridge 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 46 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, with a Federal Sufficiency Rating of 64.0, 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:	$ 98,500
Annual Operating Costs:	$-45,200
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 53,300

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 76 year old structure is approaching the end of useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.347, with a Federal Sufficiency Rating of 73.1, 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:	$136,500
Annual Operating Costs:	$- 62,640
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 73,860

Clarkson Parma T.L. Road Bridge Rehab. Over Otis Creek (3317780)

Project Description: This project will provide funds for rehabilitation of Clarkson Parma Town Line Road Bridge over Otis Creek, in the town of Parma (BIN 3317780). Originally built in 1952, this 56 year old structure will need major rehabilitation to extend its useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.862, with a Federal Sufficiency Rating of 73.4, 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:	$16,900
Annual Operating Costs:	$- 7,760
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 9,140

North Hamlin Road Bridge Rehabilitation Over Sandy Creek (3317640)

Project Description: This project will provide funds for rehabilitation of North Hamlin Road Bridge over Sandy Creek, in the town of Hamlin (BIN 3317640). Originally built in 1948, this 60 year old structure will need major rehabilitation to extend its useful life. The 2006 NYSDOT inspection gives this structure a condition rating of 4.889, with a Federal Sufficiency Rating of 74.3, 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:	$11,300
Annual Operating Costs:	$- 5,200
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 6,100

Goodman Street – Bay Street to Clifford 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.

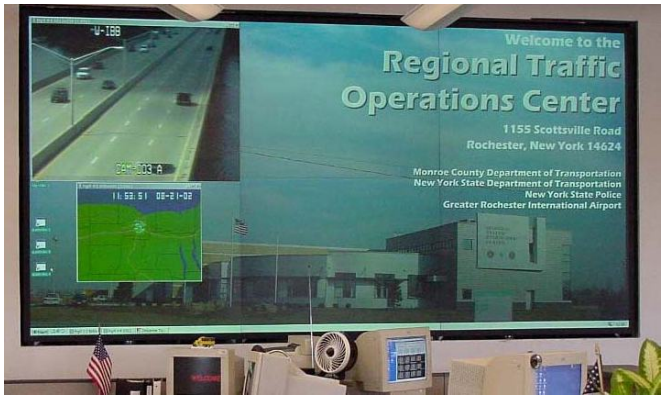
Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$31,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$31,400

DEPARTMENT OF TRANSPORTATION -- TRAFFIC ENGINEERING

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;
- Replace and upgrade traffic signs to bring them up to today's standards and improve safety for motorists;
- Rehabilitate and improve the Regional Traffic Operations Center to maintain operations at this critical facility.



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 2009 include: Traffic Engineering – (upgrading the County's signal system and expressway lighting infrastructure, expanding the computerized signal system and Intelligent Transportation Systems); 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 2010 or later include: Spot improvements: shoulder and 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 - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Traffic Engineering	c	400,000	600,000	750,000	900,000	900,000	900,000	4,450,000
	f		800,000					800,000
	total	400,000	1,400,000	750,000	900,000	900,000	900,000	5,250,000
Spot Improvement Projects	c	550,000	500,000	550,000	600,000	800,000	800,000	3,800,000
City of Rochester Traffic Features	c	200,000	400,000	400,000	500,000	500,000	500,000	2,500,000
Traffic Sign Retroreflectivity Upgrade	*c*		*600,000*	*700,000*	*700,000*	*700,000*	*700,000*	*3,400,000*
Regional Traffic Operations Center Rehabilitation	*c*						*800,000*	*800,000*
	c	1,150,000	2,100,000	2,400,000	2,700,000	2,900,000	3,700,000	14,950,000
	f	0	800,000	0	0	0	0	800,000
	TOTAL	1,150,000	2,900,000	2,400,000	2,700,000	2,900,000	3,700,000	15,750,000

Italics denotes a new project

Traffic Engineering

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

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$458,200
Annual Operating Costs:	$ -20,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$438,200

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 may include but are not limited to 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:	$391,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$391,300

City of Rochester Traffic Features

Project Description: This project provides funding to reimburse the City for traffic engineering costs associated with those City-initiated highway projects exclusive of 131-k projects. The County of Monroe is responsible for the signal system, pavement markings, and traffic signs on highways in the City of Rochester. There is an obligation to provide traffic-engineering services to the City and this project will provide a mechanism for identifying traffic-engineering costs for specific City projects. This program funds the replacement and upgrading of problem signalized intersections and installation of signs and pavement markings for traffic control for projects undertaken by the City of Rochester through their capital improvement program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$257,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$257,400

Traffic Sign Retroreflectivity Upgrade

Project Description: This project will replace and upgrade traffic signs on County/City roads that do not meet the minimum retroreflectivity standards as set forth by the Federal Highway Administration's (FHWA) Manual of Uniform Traffic Control Devices (MUTCD). By replacing signs that are identified not to meet the minimum standards with signs that do, the County's and City's road system will become safer by reducing the collisions that are associated with poor sign visibility and in turn, incur less liability. Due to the recent adoption of newer standards by the Federal Highway Administration's (FHWA) Manual of Uniform Traffic Control Devices (MUTCD), we are mandated to provide brighter signs for nighttime viewing that will benefit all drivers and in particular seniors, which are a growing segment of our population. This project will comply with that mandate.

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:	$350,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$350,100

RTOC Rehabilitation

Project Description: This project provides funds for rehabilitation and improvements to the Regional Traffic Operations Center to maintain the operations of the computerized signal system, the County's and NYSDOT's signal operations and the New York State Police. Improvements include roof replacement, HVAC upgrades, parking lot repaving/resurfacing, sidewalks, plumbing upgrades and other building/facility upgrades 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:	15 years
Annual Debt Service Payment:	$82,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$82,400

MONROE COUNTY WATER AUTHORITY

HIGHLIGHTS OF CAPITAL PROGRAM

Continue with prudent infrastructure renewals and replacements in order to achieve a safe, secure and reliable water supply system for the community.

The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 650,000 people in the region through 170,000 services on a retail or direct basis and 20,000 services on a wholesale basis. The Water Authority serves Monroe County and portions of each of the surrounding counties. The City of Rochester and the Village of Webster still operate their own water production facilities; however, the City and the Water Authority have an exchange agreement whereby each obtains substantial quantities of water from the other's production source.

Due to the size of the Water Authority's operation, substantial economies of scale are being realized in meeting the County's increasing public water supply requirements. This scale allows for increased effectiveness in the production, transmission and storage of our water resources. The objective of using Lake Ontario as the principal source of supply allows the Authority to enjoy a relatively unlimited supply of high quality raw water, thereby, avoiding the water quality problems that have been experienced by many smaller public suppliers in the region.

The average annual demand within the Authority's service area is over 60 million gallons per day (mgd), excluding contractual supply obligations to the City. The permitted peak demand capacity available for this service area is 120 mgd; prior peak demands have been in excess of 115 mgd. The Authority continually reviews demand and projections of the population served in order to assure that water demand projections are kept current.

Status of Previously Programmed Projects

The following projects were completed or underway during 2008:

- Planning, permitting and design development work for the East Side Water Supply project is still in process.

WATER AUTHORITY - 2010-2015

		Budget	ANNUAL		PROJECT	COST		Total Cost
PROJECT NAME		**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**6 Years**
Hydrant Replacement Program	*d*	*570,000*	*610,000*	*650,000*	*690,000*	*730,000*		*3,250,000*
Valve Replacement Program	*d*	*310,000*	*325,000*	*340,000*	*355,000*	*370,000*		*1,700,000*
Residential Meter Replacement & Upgrade Program	*d*	*1,500,000*	*1,700,000*	*2,000,000*	*2,300,000*	*2,600,000*		*10,100,000*
Storage Facilities Rehabilitation	*d*	*1,500,000*	*2,100,000*	*1,700,000*	*1,500,000*	*1,500,000*		*8,300,000*
Cement Lining Water Main Rehabilitation	*d*	*1,500,000*		*1,500,000*	*1,500,000*	*1,500,000*		*6,000,000*
TOTAL	d	5,380,000	4,735,000	6,190,000	6,345,000	6,700,000	0	29,350,000

Italics denotes a new project

Hydrant Replacement Program

Project Description: The hydrant replacement program is for the systematic, system wide replacement of older, leaking, or damaged hydrants. Hydrants are replaced based upon maintenance inspections, leak detection testing, and damage as a result of vehicular accidents. In order to keep the required fire protection throughout the water system, older, outdated and damaged hydrants have to be replaced on a regular schedule.

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:	$283,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$283,300
Net Operating Budget Impact:	$ 0

Valve Replacement Program

Project Description: Based on on-going inspection and problems discovered in operating the system, valves are selected for replacement or additional valves are installed. Properly functioning valves are essential for the daily operation and maintenance of the water system, and for rapid usage during emergency situations.

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:	$231,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$231,000
Net Operating Budget Impact:	$ 0

Residential Meter Replacement and Upgrade Program

Project Description: The Water Authority policy is to replace residential meters on a 25 year cycle. The meter replacement program ensures optimum revenue through accurate registration of residential water consumption. The new meters installed will be read using radio frequency from the public street outside of the residence, and will report leakage, vacancy, and reverse flow incidents automatically. Access to the residence will not be 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:	15 years
Annual Debt Service Payment:	$1,039,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$1,039,900
Net Operating Budget Impact:	$ 0

Storage Facilities Rehabilitation

Project Description: This is a long-term annual program to secure, upgrade, repair, and paint tanks in the Authority's production and distribution systems. There are currently 44 potable water storage tanks in the system, of which 33 are steel and the remainder concrete. The expected life of the paint coating systems ranges from 15-25 years, depending on conditions and existing coating systems.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$723,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$723,600
Net Operating Budget Impact:	$ 0

Cement Lining Water Main Rehabilitation

Project Description: This is a long-term multi-year program for rehabilitation of old cast iron pipelines in the Authority's system with a target of cleaning and lining approximately 5 miles of water main per year. Cleaning and lining improves chlorine residual retention and reduces dirty water complaints. The lining process also provides increased hydraulic capacity in the vicinity of the lining project, and reduces internal corrosion, which has advantages over direct replacement and additionally is less disruptive to the 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:	20 years
Annual Debt Service Payment:	$523,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$523,100
Net Operating Budget Impact:	$ 0

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PUBLIC SAFETY SECTOR

Strategic Framework

Vision

Monroe County's Public Safety sector working together with the community, is dedicated to providing all citizens a safer and fear-free community, while maintaining a fair and equitable system of justice for citizen, offender and victim alike.

Mission

The Public Safety sector is a service area of Monroe County government that provides safety, security, legal, prevention and education services to protect its customers in an equitable, fair, just and timely manner in a way that adds highest value to everything we do.

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MONROE COUNTY OFFICE OF THE SHERIFF

HIGHLIGHTS OF CAPITAL PROGRAM

- Monroe County Jail and Correctional Facility Improvements
- Driving Simulator System
- Range Facility
- Marine Unit Vessel
- Shotgun and Rifle Replacement
- Jail and Court Bureau Radio System Replacement
- TEUI/STOP DWI Van and equipment replacement
- Firearm and Equipment Replacement
- Court Bureau Base Station and Exterior Camera Replacement
- Marine Unit Office
- Passenger Bus Replacement
- Chemical, Biological, Radioactive, Nuclear and Explosive (CBRNE) Vehicle

The Monroe County Office of the Sheriff is the primary provider of law enforcement services to thirteen towns and five villages in Monroe County. Deputy Sheriffs conduct specialized police activities at the County parks, airport and on navigational waterways. The Police Bureau Administration directs and oversees all operations from the downtown Civic Center Complex Headquarters. Road Patrol deputies operate out of three decentralized zone substations. Last year, Sheriff's deputies answered over 194,000 calls for service. The Road Patrol's uniformed deputies are the most visible segment of the Police Bureau. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws and conduct community education programs.

The Monroe County Jail Bureau staff provides care and custody of inmates confined by the courts, the New York State Parole Office and the United States Marshal. The Jail Bureau staff is responsible for an inmate population which fluctuates through out the year from a mid 1,300 to a high of 1,500 for a daily population. The jail population consists of: non-sentenced prisoners - awaiting trial or sentencing, and sentenced prisoners - serving a maximum one year sentence, parole violators and federal detainee. The Jail Bureau Administration provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation and other related support activities.

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

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

Status of Previously Programmed Projects

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.
- First phase of the replacement of the Sheriff's HDS Vehicle was completed.
- Jail Records Management System upgrade underway.

OFFICE OF THE SHERIFF - 2010-2015

PROJECT NAME		Budget 2010	ANNUAL PROJECT COST 2011	2012	2013	2014	2015	Total Cost 6 Years
Monroe County Jail and Correctional Facility Improvements	c	750,000	750,000	2,000,000	750,000	1,000,000	750,000	6,000,000
Sheriff's Range Facility	c	800,000	400,000					1,200,000
Marine Unit Vessel	c	300,000						300,000
	s	40,000						40,000
	Total	340,000						340,000
Marine Unit Office	c		250,000					250,000
Passenger Bus Replacement	c		100,000	100,000				200,000
Court Bureau Radio System Replacement	c			750,000				750,000
Sheriff's Driving Simulator System	c			150,000				150,000
Sheriff's Shotgun and Rifle Replacement	c				350,000			350,000
Sheriff's Firearm and Equipment Replacement	c					925,000		925,000
Court Bureau Base Station and Exterior Camera Replacement	c					150,000		150,000
CBRNE Containment Vessel Replacement	c					255,000		255,000
Sheriff's TEU/STOP DWI Van and Equipment Replacement	*c*						*200,000*	*200,000*
c = county funds		1,850,000	1,500,000	3,000,000	1,100,000	2,330,000	950,000	10,730,000
s = state funds		40,000	0	0	0	0	0	40,000
TOTAL		1,890,000	1,500,000	3,000,000	1,100,000	2,330,000	950,000	10,770,000

Italics denotes a new project

Monroe County Jail and Correctional Facility Improvements

Project Description: This project will include interior improvements to the Monroe County Jail building to include plumbing, HVAC, electrical and masonry repairs, security system upgrades, window replacement and caulking as well as fire/life protection improvements. This project also involves replacement of the roof at the Monroe County Correctional Facility and site improvements at Sheriff's Department facilities which will include paving, drainage improvements, fencing, access control and security.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$815,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$815,200

Sheriff's Range Facility

Project Description: This project would involve the purchase of a 6 lane module firearm range facility located in the soon to be Sheriff's Office Headquarters. The Sheriff's Range would allow more flexible scheduling for the 700-800 sworn personnel that need to semi-annually and annually train with the firearm. The facility would also be used for the approximately 100 sworn personnel that are newly hired and need to become firearm qualified each year. The current range is owned by the City of Rochester and the Rochester Police Department dominates the scheduling. The Sheriff's Office often has to schedule range activities for new hires or re-qualifying members at night which can cause some expenditures in overtime and contractual shift differential.

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:	$163,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$163,000

Marine Unit Vessel

Project Description: This project entails the purchase of a marine vessel to replace one which was put into service in 1994 and will be over 20 years old at the time of replacement with over 15,000 hours on the hull. The current vessel is the primary rough water search and rescue boat. It is primarily used on Lake Ontario.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$40,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$40,800

Marine Unit Office

Project Description: This project involves the construction of a Sheriff's Marine Unit Office. The current temporary structure is deteriorating and needs to be replaced for the day to day operations of the Sheriff's Marine Unit.

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:	$34,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$34,000

Passenger Bus Replacement

Project Description: This project entails the purchase of two passenger buses. The current passenger buses are used for the Inmate Work Program in the Monroe County Parks. The buses have continuous maintenance problems and need to be replaced.

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:	$47,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$47,500

Court Bureau Radio System Replacement

Project Description: Radio communications hardware for Court Bureau deputies needs to be replaced. The current radios will be 15 years old at the time of replacement.

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:	$101,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$101,900

Sheriff's Driving Simulator System

Project Description: This project involves the purchase of a Driver Training Simulator which would offer high fidelity, interactive driver training experience in real time for all bureau deputies in the academy and during in-service training. The three channel immersive driver environment combines the look and feel of a real patrol vehicle with the most advanced technology. Different visual environments along with different scenarios such has high-speed chases and extreme weather conditions, special effects, and other areas of concern can be selected for driver training. This project would assist the Sheriff's Office in improving safe driving behavior and reducing motor vehicle accidents, injuries and repairs.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$20,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$20,400

Sheriff's Shotgun and Rifle Replacement

Project Description: The project entails the purchase and replacement of 110 shotguns that will be almost 20 years at the time of replacement. Rifles will also be purchased to implement an Active Shooter Program for the Sheriff's Road Patrol which will equip and train instructors and road patrol deputies with rifles and ammunition to enhance both officer and public safety.

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:	$47,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$47,600

Sheriff's Firearm and Equipment Replacement

Project Description: This project will replace 600 Deputy Sheriff's firearms, holsters and related gear. In 2014, the current Sheriff's firearms will have been in service over 11 years at the time of replacement. Although age is a factor, the usefulness of a firearm is measured in number of rounds fired over the lifespan of the weapon. The industry standard for firearm replacement is 19,000 rounds. This figure will have been surpassed by the time of replacement.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$125,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$125,700

Court Bureau Base Station and Exterior Camera Replacement

Project Description: This project involves the purchase of a base station and cameras for use by the Court Bureau for the Hall of Justice. The current base station and cameras at the Hall of Justice require updating and replacement to enhance the security at the Hall of Justice.

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:	$35,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$35,600

CBRNE Containment Vessel Replacement

Project Description: This project will involve the purchase a Chemical, Biological, Radioactive, Nuclear, Explosive (CBRNE) containment vessel for the Bomb Squad to replace the current vessel. The current vessel was purchased in 1987 and will have been in service over 27 years at the time of replacement. The Bomb Squad's current containment vessel is not CBRNE capable.

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:	$34,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$34,600

Sheriff's TEU/STOP DWI Van and Equipment Replacement

Project Description: This project involves replacing one of the two Sheriff's DWI Processing Vans and associated equipment. At the time of replacement, the van will be over 8 years old.

Environmental Review: This project is an Exempt Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	$47,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$47,500

DEPARTMENT OF PUBLIC SAFETY

HIGHLIGHTS OF CAPITAL PROGRAM

The Department of Public Safety is the support mechanism for first line response as the 'glue' that holds the safety of responders and ultimately, the community. Heightened emphasis in homeland security planning and response has increased demands and regulations on public safety personnel.
Capital projects related to communications comply with Monroe County's Communications Strategic Vision as "it is critical that each investment made in the infrastructure and end-user functionality be coordinated and used as a system multiplier, not just an add-on." The strategic vision encourages an open architecture format with redundancy and reliability, ease of interconnecting with other systems, ease of upgrading, and intelligent asset management based on end-user situational need.

The Federal Communications Commission (FCC), in an attempt to institute more effective use of the radio spectrum, mandated that all frequencies operating in the VHF and UHF range become narrowband compliant by 2011. In essence, the width of the path by which information is transmitted will be reduced by half, which will cause coverage problems. To abide by this regulation, Monroe County will need to compensate for the loss of coverage by adding infrastructure to be able to meet user expectations.

Various agency (FCC) regulations, the speeds at which technology evolves, fiscal constraints and customer requirements have stressed Monroe County's ability to provide service. The "Public Safety Communications Infrastructure, Equipment and Enhancements" capital project will provide resources to attempt to rectify the situation and create a 'fix' to obsolescence or future regulatory issues as they surface without warning. The "Mobile Technology Equipment" capital project will respond to user demand for devices due to shortened life cycles, personnel or fleet fluctuations, specialized details or units, damage or any related valid agency need.

Monroe County has begun negotiations and project planning with the selected vendor for the replacement of the Computer Aided Dispatch System at Emergency Communications Department/911 Center. The Public Safety Integrated Management Information System project will allow the consultant to explore options to integrate systems such as the Jail Management System, Records Management System, Mobile Data Technology System, etc. The Computer Aided Dispatch System serves as the core of the 9-1-1 structure by taking information from the phone system, controls paging operations and moves events and dispatch data between call-takers and dispatchers.

Through coordinated efforts with the users and the Law Enforcement Council's Police Communication Committee and the Fire/EMS Communications Board, Public Safety will review various options in technology and funding availability for a thorough evaluation of alternatives for the data communication project. The increasing demand for wireless communications has integrated radio frequency technology and information technology creating the need for the Department of Public Safety to coordinate efforts with the Department of Information Services to determine the best technological solution for wireless transmission.

Other projects address securing and remotely monitoring the Public Safety Communications Infrastructure (in accordance with the National Infrastructure Protection Plan) and housing the newly acquired specialized technical vehicles and equipment which can be utilized regionally to allow for interoperability at events.

The Monroe County Department of Public Safety provides technical support, staff services, and coordination and liaison services to various direct public safety service agencies. Public Safety services are interwoven among the various divisions, County departments and other governmental agencies.

The Department of Probation is responsible for overseeing orders of the court in providing supervision to persons placed under their department. Public Safety Communications provides technical expertise, maintenance and installation of public safety and other government radios. Through a cooperative agreement with the City of Rochester, the County assumed full responsibility for maintenance and replacement of all communications, telephone and information technology and personnel costs for the 911 Emergency Communications Center.

The Public Safety Laboratory and Central Police Services are support agencies for the 11 local law enforcement departments in the County. The lab provides evidence analysis and expert testimony for the courts. Central Police Services oversees the training activities and administrative support through contract with Monroe Community College at the Public Safety Training Facility. Similarly, the Fire Bureau oversees all mutual aid coordination and volunteer training. The Office of Emergency Preparedness is the authorized agent for implementation of Title II SARA regulations pertaining to storage of hazardous materials as it administers the Ginna Nuclear Disaster Plan and various other comprehensive emergency plans.

Status of Previously Programmed Projects

Law Enforcement Communications System - In February 2006, the County legislature amended the Law Enforcement Communications System capital project to replace the infrastructure and equipment for the law enforcement voice communication system used by every police agency in Monroe County. In 2007, the Law Enforcement Council approved the channel configuration, sites were secured, antenna towers were erected and preliminary testing began. Failing user equipment warranted its deployment in 2008, continuing to completion in 2009, along with full system implementation. Reengineering, optimization and final infrastructure installation will provide an FCC narrowband compliant system that will be converted from analog to digital technology. The system goal will be the public safety standard of 95% on-street coverage, 95% of the time.

Upgrade Paging - Public Safety Communications is in the final stages of implementing a 900 MHz two way digital paging system to enable the user to respond via a button on the device. The 'acknowledge' feature will provide the Chief Officer in charge of the emergency with the number of responders en-route. The completed system will have seventeen transmitter sites throughout Monroe County. Currently, the system supports approximately 4200 digital pagers and that number is expected to increase with the added features of the two-way system. The system's control terminal will be connected to the 911 computer aided dispatch (CAD) systems located at the Monroe County E911 Center.

This improved two way paging system will more effectively allow communications among fire, EMS, law enforcement, local government, 911 dispatcher, providing interoperability and assist with continuity of operations in a timely manner. Users will be able to message to each other or to headquarters. This paging system also allows the emergency agencies in Monroe County to move administrative traffic (meeting notices, drills, trucks in / out of service) to relieve air time congestion on radio channels.

MDT System Replacement - Monroe County operates an 800 MHz, ten channel, nine site mobile data system designed to reduce the amount of voice traffic on the radio channels by allowing law enforcement officers to receive and relay status of non-immediate jobs. Patrol Officers also request vehicle or person information from the state (NYSPIN) and federal (NCIC) databases via the terminal. This technology, also installed in all fire & EMS agencies in Monroe County, reduces congestion of the higher priority jobs on the voice channels.

The initial stage of replacement of user devices of the data system has been undertaken to replace the data terminals with laptop computers. Laptops provided additional functionality to access information from various programs such as the Geographic Interface System (GIS) and Pictometry and to interface with the New York State Traffic and Criminal System (TRACS) for data exchange and accuracy of all vehicle information and traffic tickets. Wireless devices provide officer access to additional information wile supplying vehicle location data, critical to officer safety. The core mission critical system integrated with CAD is technologically obsolete. Product option assessment and evaluation will be provided by the Computer Aided Dispatch consultant, resulting in the most viable recommendation for replacement of the proprietary system.

Mobile Communications Unit - All major events require communications coordination. Monroe County has procured a Mobile Communications Unit that can accommodate interoperability on a regional level, fully deployable to any event, within or outside of Monroe County to assist in providing mutual aid. The vehicle has various technology features such based on the Incident Commander's request.

PUBLIC SAFETY SERVICES - 2010-2015

		Budget	ANNUAL		PROJECT	COST		Total Cost
PROJECT NAME		**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**6 Years**
Communications Connectivity Project	*c*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*3,000,000*
Public Safety Coverage Enhancements	*c*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*500,000*	*3,000,000*
Public Safety Integrated Management Information System	*c*	*2,000,000*	*4,000,000*	*4,000,000*				*10,000,000*
Public Safety Storage Facility	c	250,000	750,000					1,000,000
Mobile Technology Equipment	c	350,000	250,000	350,000	350,000	250,000	200,000	1,750,000
Radio Center Facility Improvements	c	150,000						150,000
Public Safety Communications Infrastructure, Equipment and Enhancements	c	750,000	750,000	500,000	500,000	500,000	500,000	3,500,000
Remote Access Equipment	*c*	*250,000*	*250,000*	*250,000*	*250,000*	*250,000*		*1,250,000*
Radio Center Facility Security Upgrades	*c*		*250,000*					*250,000*
Radio Center Test Equipment	*c*		*500,000*	*500,000*				*1,000,000*
Public Safety Training Center Capital Improvements			500,000	150,000	200,000	400,000	200,000	1,450,000
County-wide Interoperable Communications Project	c			500,000	3,000,000	8,000,000	10,000,000	21,500,000
TOTAL	c	4,750,000	8,250,000	7,250,000	5,300,000	10,400,000	11,900,000	47,850,000

Italics denotes a new project

Communications Connectivity Project

Project Description: Broadband connectivity is required as more radio sites are added to support public safety. Recent additions with the new system have required the ongoing cost of leasing phone lines. As the Department of Environmental services installs their fiber rings, Public Safety Communications is coordinating efforts to install the 'last mile' fiber to county radio sites in an effort to consolidate projects and produce cost savings.

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:	$407,600
Annual Operating Costs:	$- 40,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$367,600

Public Safety Coverage Enhancements

Project Description: Public Safety Communications is responsible (per charter) to provide public safety infrastructure and maintain system operations, including enhancements, for all public safety systems in Monroe County (95% coverage; 95% of the time as a public safety industry standard). Coverage issues will diminish with the new system, but with the additional of new sites, equipment will be needed to populate the sites for optimal coverage.

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:	$407,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$407,600

Public Safety Integrated Management Information Systems

Project Description: This project will incorporate an integration of systems that interface with the Computer Aided Dispatch (CAD) system at 9-1-1, to seamlessly populate Fire Records Management, Police Records Management, EMS Records Management, Mobile Data and Jail Management with CAD data. The RFP issued for CAD replacement included these systems for analysis in order to achieve an integrated 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:	10 years
Annual Debt Service Payment:	$1,358,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,358,700

Public Safety Storage Facility

Project Description: This project will construct a new storage facility for a generator trailer, tower trailer, and mobile communications center vehicle. The facility will include four 40 foot bays, loading dock and approximately 2,000 sq. ft. indoor, climate controlled, secure storage. The facility will be built to enable future expansion for other specialized vehicles and equipment requiring inside, secure storage.

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:	$ 0
Net Operating Budget Impact:	$87,200

Mobile Technology Equipment

Project Description: This project would cyclically replace laptops and any other communications device which is part of the public safety communications systems. The voice radio systems are a critical tool in any response and the mobile data system provides responders with various sources of information and facilitates information sharing among local, state and federal agencies. Replacement of end user devices is necessary due to the shortened useful life as a product of modern technology, damage, loss, and equipment held due to litigation. Purchase of additional equipment is needed due to fleet or personnel additions, new units (i.e.. specialized task forces) or details (IMPACT).

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:	$237,800
Annual Operating Costs:	$ 10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$247,800

Radio Center Facility Improvements

Project Description: This project involves improvements to the Radio Center facility at Cobbs Hill, the critical 'hub' to public safety communications infrastructure serving all emergency agencies throughout Monroe County. There is a need to provide additional space, building security and redundancy to the facility. Improvements would include electrical system improvements including backup and redundancy, HVAC system upgrades for transmitter protection, and additional secured onsite storage space. These improvements would provide adequate space for equipment use daily and work flow efficiencies along with target hardening.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$20,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$20,400

Public Safety Communications Infrastructure, Equipment & Enhancements

Project Description: This project will repair or replace aging towers emergency generators, antenna, cable, buildings and site improvements at various communication facility locations throughout the County with funds not available in the operating budget. This project will provide apparatus and replacement equipment and/or infrastructure to allow technological 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:	5 years
Annual Debt Service Payment:	$830,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$830,900

Remote Access Equipment

Project Description: Procurement of remote access equipment will provide the ability to access, operate and maintain over 2,000 pieces of hardware located in over 60 radio sites throughout Monroe County. Remote access will minimize outage time in critical public safety communications systems and conserve personnel and vehicle resources. Access could be made available from multiple sites.

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:	$169,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$169,800

Radio Center Facility Security Upgrades

Project Description: An immediate need exists for security upgrades at the Cobbs Hill Public Safety Communications facility. Facility security is critical for continued communications for 911, police, fire, EMS and public works. The general public has unrestricted access to facility doors, windows, building perimeter and parking lot (government parked vehicles). The project would entail a fence approximately twenty feet from the building with appropriate gates and access. Additional components would consist of motion sensors in the outside perimeter and additional lighting and cameras, motion detectors and various security features.

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:	$34,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$34,000

Radio Center Test Equipment

Project Description: Procurement of test equipment is necessary to support various new technologies used in Public Safety Communications such as digital technology, fiber, microwave links and data transmission. Advanced technology requires new test equipment and shop fixtures prior to implementation to assure system integrity and responder safety. Equipment must be tested and approved 'in house' prior to implementation 'on the street'. Technological advances require purchase of new equipment with new features and functionality.

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:	$135,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$135,900

Public Safety Training Center Capital Improvements

Project Description: This project will replace aging facility infrastructure and specialized training props at the Public Safety Training Facility. The facility is heavily used for training first responders throughout Monroe and surrounding counties, as well as a number of other states and countries.

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:	$197,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$197,000

County-wide Interoperable Communications Project

Project Description: This project would provide interoperability among all County agencies, all Law Enforcement agencies, all Fire/EMS agencies and various other responders and administrative personnel. Systems capable of interoperability enable coordination of resources during emergencies or tactical events. Interoperability also provides functionality with routine events such as car chases spanning multi-jurisdictions to tactical planning or security management during special events.

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:	$2,921,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$2,921,200