



Proposed 2010-2015 Capital Improvement Program

Submitted to the Monroe County Planning Board
For Review and Recommendation

By
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County Executive

January, 2009



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ADMINISTRATIVE SECTOR

BOARD OF ELECTIONS - 2010-2015

PROJECT NAME		Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
		2010	2011	2012	2013	2014	2015	
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 - 2010-2015

PROJECT NAME		Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
		2010	2011	2012	2013	2014	2015	
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 - 2010-2015

PROJECT NAME		Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
		2010	2011	2012	2013	2014	2015	
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

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

PROJECT NAME		Budget	ANNUAL			PROJECT COST		Total Cost 6 Years
		2010	2011	2012	2013	2014	2015	
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

MONROE COMMUNITY HOSPITAL - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
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

MONROE COUNTY LIBRARY SYSTEM - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
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

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

PROJECT NAME	Budget	ANNUAL			PROJECT	COST		Total Cost 6 Years
	2010	2011	2012	2013	2014	2015		
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	0	3,000,000
Taxiway "A" Improvements	e 62,500					75,000		137,500
	s 62,500					75,000		137,500
	f 2,475,000					2,850,000		5,325,000
total	2,600,000	0	0	0	0	3,000,000	0	5,600,000
<i>Voluntary Airport Low Emissions (VALE) Program</i>	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	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	0	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	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	0	4,000,000

Italics denotes a new project

DEPARTMENT OF AVIATION - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
Replace EMAS System		75,000					75,000
		75,000					75,000
		2,850,000					2,850,000
total	0	3,000,000	0	0	0	0	3,000,000
<i>Rehabilitate Taxiways A1, A3, and A4</i>		150,000					150,000
		150,000					150,000
		5,700,000					5,700,000
total		6,000,000					6,000,000
Runway 10/28 and Taxiway Improvements			75,000				75,000
			75,000				75,000
			2,850,000				2,850,000
total		0	3,000,000				3,000,000
Master Plan Update			16,250				16,250
			16,250				16,250
			617,500				617,500
total	0	0	650,000	0	0	0	650,000
North Ramp Improvements				50,000			50,000
				50,000			50,000
				1,900,000			1,900,000
total	0	0	0	2,000,000	0	0	2,000,000
Perimeter Service Road				30,000			30,000
				30,000			30,000
				1,140,000			1,140,000
total	0	0	0	1,200,000	0	0	1,200,000
Runway Parallel Taxiway 4/22				150,000	50,000	50,000	250,000
				150,000	50,000	50,000	250,000
				5,700,000	3,900,000	3,900,000	13,500,000
total	0	0	0	6,000,000	4,000,000	4,000,000	14,000,000

Italics denotes a new project

DEPARTMENT OF AVIATION - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
Black Creek Culvert Extension				50,000	75,000	125,000	250,000
				50,000	75,000	125,000	250,000
				1,900,000	2,850,000	4,750,000	9,500,000
total	0	0	0	2,000,000	3,000,000	5,000,000	10,000,000
Runway 4/22 and Taxiway Improvements				200,000	200,000		400,000
				200,000	200,000		400,000
				7,600,000	7,600,000		15,200,000
total	0	0	0	8,000,000	8,000,000	0	16,000,000
Rehabilitate Taxiway "H"				50,000			50,000
				50,000			50,000
				1,900,000			1,900,000
total	0	0	0	2,000,000	0	0	2,000,000
Terminal South Apron, "C" Expansion					150,000	100,000	250,000
					150,000	100,000	250,000
					5,700,000	3,800,000	9,500,000
total	0	0	0	0	6,000,000	4,000,000	10,000,000
Taxiway "D" Extension					62,500		62,500
					62,500		62,500
					2,375,000		2,375,000
total	0	0	0	0	2,500,000	0	2,500,000
Taxiway "L" Improvements					12,500		12,500
					12,500		12,500
					475,000		475,000
total	0	0	0	0	500,000	0	500,000
Viaduct Rehabilitation					50,000		50,000
					50,000		50,000
					1,900,000		1,900,000
total	0	0	0	0	2,000,000	0	2,000,000
Airfield Lighting Upgrade					25,000		25,000
					25,000		25,000
					950,000		950,000
total	0	0	0	0	1,000,000	0	1,000,000

DEPARTMENT OF AVIATION - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years	
	2010	2011	2012	2013	2014	2015		
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	2,500,000	
Access/Circulation Roadway	e						2,000,000	
Property Acquisition	e						12,500	
	s						12,500	
	f						475,000	
total		0	0	0	0	0	500,000	
Environmental Compliance Projects	e						12,500	
	s						12,500	
	f						475,000	
total		0	0	0	0	0	500,000	
e = enterprise fund	e	1,700,000	320,000	3,198,750	542,500	787,500	3,312,500	9,861,250
s = state funds	s	200,000	320,000	198,750	542,500	787,500	312,500	2,361,250
f = federal funds	f	7,700,000	12,160,000	7,552,500	20,615,000	31,925,000	13,875,000	93,827,500
TOTAL		9,600,000	12,800,000	10,950,000	21,700,000	33,500,000	17,500,000	106,050,000

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

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PURE WATERS - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
Rochester Pure Waters District							
<i>Frank E. VanLare Electrical System Improvements d</i>	1,000,000	1,000,000					2,000,000
<i>Frank E. VanLare Aeration System Improvements d</i>	3,000,000	4,000,000	4,000,000				11,000,000
<i>Frank E. VanLare Primary Tank Improvements d</i>		1,500,000	1,500,000				3,000,000
<i>Combined System Tunnel System Improvements d</i>			1,000,000	1,000,000			2,000,000
<i>Combined System Pedestrian Bridge Improvements. d</i>				1,000,000			1,000,000
<i>Lake & Merrill Pump Station Improvements d</i>					1,000,000		1,000,000
<i>Frank E. VanLare General Improvements d</i>						500,000	500,000
<i>General Collection System Improvements d</i>						500,000	500,000
<i>District Subtotal d</i>	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							
<i>General Pump Station & Interceptor Improvements d</i>	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<i>Brighton 5 Pump Station Improvements d</i>	1,500,000						1,500,000
<i>Pinnacle Road Pump Station Improvements d</i>		1,000,000					1,000,000
<i>South Central Trunk Sewer Improvements d</i>			1,000,000				1,000,000
<i>District Subtotal d</i>	2,000,000	1,500,000	1,500,000	500,000	500,000	500,000	6,500,000
North West Quadrant Pure Waters District							
<i>Treatment Plant Secondary Clarifier Improvements d</i>	3,000,000						3,000,000
<i>General Pump Station & Interceptor Improvements d</i>		500,000	500,000	500,000	500,000	500,000	2,500,000
<i>District Subtotal d</i>	3,000,000	500,000	500,000	500,000	500,000	500,000	5,500,000

Italics denotes a new project

PURE WATERS - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
Gates Chili Ogden Pure Waters District							
<i>General Collection System Improvements</i> d	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<i>Central Gates Pump Station Improvements</i> d	3,000,000						3,000,000
<i>Southwest Pump Station Improvements</i> d		2,000,000					2,000,000
<i>Airport Pump Station Improvements</i> d			2,000,000				2,000,000
<i>District Subtotal</i> d	3,500,000	2,500,000	2,500,000	500,000	500,000	500,000	10,000,000
TOTAL d	12,500,000	11,000,000	11,000,000	3,500,000	2,500,000	2,500,000	43,000,000

Italics denotes a new project

ENVIRONMENTAL SERVICES FLEET - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
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

GEOGRAPHIC INFORMATION SERVICES - 2010-2015

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

Italics denotes a new project

SOLID WASTE - 2010-2015

PROJECT NAME	Budget	ANNUAL			PROJECT COST		Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
Waste Reduction and Recycling	e s u	1,150,000 800,000 50,000					1,150,000 800,000 50,000
total		2,000,000	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
s = state funds		800,000	0	0	0	0	0
u = user fees		50,000	0	0	0	0	0
TOTAL		2,225,000	210,000	210,000	500,000	900,000	0

ENGINEERING AND FACILITIES MANAGEMENT - 2010-2015

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

PARKS - 2010-2015

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2010	2011	2012	2013	2014		2015
<i>Seneca Park Zoo - Elephant Exhibit</i>	<i>c</i>	100,000	900,000					1,000,000
Buildings and Structures	c	600,000	600,000	600,000	650,000	650,000	650,000	3,750,000
Utilities, Access and Site Improvements	c	600,000	600,000	600,000	650,000	650,000	650,000	3,750,000
Ellison Park Area Master Plan Improvements	c	800,000					150,000	950,000
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

HIGHWAYS AND BRIDGES - 2010-2015

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2010	2011	2012	2013	2014		2015
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
<i>Brooks Ave. - West City Line to Genesee Park Boulevard (City)</i>	c	305,000						305,000
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 1048530	c	9,000		43,000				52,000
	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 3317380	c	17,000		70,000				87,000
	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	655,000	980,000	173,000				1,808,000

Italics denotes a new project

HIGHWAYS AND BRIDGES - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
Dorsey Rd. - Mt. Read Blvd. To Dewey Ave.		159,000					159,000
	c						
	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		49,000					49,000
	c						
	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		46,000					46,000
	c						
	s	137,000					137,000
	f	732,000					732,000
total	0	915,000	0	0	0	0	915,000
Edgemere Dr. Bridge Over Round Pond Outlet 3211130		52,000					52,000
	c						
	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		91,000					91,000
	c						
	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 Round Pond Creek 3317540		46,000					46,000
	c						
	s	139,000					139,000
	f	738,000					738,000
total	0	923,000	0	0	0	0	923,000
Preventative Maintenance - Bridges		5,000	18,000				23,000
	c						
	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		10,000		43,000			53,000
	c						
	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

HIGHWAYS AND BRIDGES - 2010-2015

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years
		2010	2011	2012	2013	2014	
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	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	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	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			827,000	1,000,000	1,200,000	1,473,000
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
	s				47,000	30,000	659,000
	f				252,000	160,000	3,516,000
total		0	0	0	315,000	200,000	4,395,000
Whitney Road - Turk Hill Road to Howell Road	c				37,000	23,000	510,000
	s				113,000	69,000	1,532,000
	f				600,000	368,000	8,168,000
total		0	0	0	750,000	460,000	10,210,000
<i>Highway Rehabilitation Program</i>	c					880,000	8,700,000
Sibley Rd Br Rehab over Honeoye Creek 3317750	c					156,000	974,000

Italics denotes a new project

HIGHWAYS AND BRIDGES - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
Moscow Rd Bridge over Yanty Creek 3317110 c					216,000	1,350,000	1,566,000
<i>Clarkson Parma T.L. Rd. Bridge Rehab. Over Otis Creek (3317780)</i> c						194,000	194,000
<i>North Hamlin Road Bridge Rehab. Over Sandy Creek (3317640)</i> c						130,000	130,000
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

TRAFFIC ENGINEERING - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
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
<i>Traffic Sign Retroreflectivity Upgrade</i> c		600,000	700,000	700,000	700,000	700,000	3,400,000
<i>Regional Traffic Operations Center Rehabilitation</i> 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

WATER AUTHORITY - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
<i>Hydrant Replacement Program</i> d	570,000	610,000	650,000	690,000	730,000		3,250,000
<i>Valve Replacement Program</i> d	310,000	325,000	340,000	355,000	370,000		1,700,000
<i>Residential Meter Replacement & Upgrade Program</i> d	1,500,000	1,700,000	2,000,000	2,300,000	2,600,000		10,100,000
<i>Storage Facilities Rehabilitation</i> d	1,500,000	2,100,000	1,700,000	1,500,000	1,500,000		8,300,000
<i>Cement Lining Water Main Rehabilitation</i> d	1,500,000		1,500,000	1,500,000	1,500,000		6,000,000
<i>TOTAL</i> 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

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	13,332,000	22,382,000	14,108,500	22,552,000	35,065,000	25,559,000	132,998,500
s = state funds	2,058,000	2,089,000	1,372,750	906,500	1,376,500	2,503,500	10,306,250
d=district	17,880,000	15,735,000	17,190,000	9,845,000	9,200,000	2,500,000	72,350,000
e = enterprise fund	3,075,000	530,000	3,408,750	1,042,500	1,687,500	3,312,500	13,056,250
u = User Fee	50,000	0	0	0	0	0	50,000
TOTAL PHYSICAL SERVICES SECTOR	46,242,000	56,612,000	52,243,000	54,466,000	75,727,000	65,130,000	350,420,000

PUBLIC SAFETY SECTOR

OFFICE OF THE SHERIFF - 2010-2015

PROJECT NAME	Budget	ANNUAL PROJECT COST			COST		Total Cost 6 Years
	2010	2011	2012	2013	2014	2015	
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
<i>Sheriff's TEU/STOP DWI Van and Equipment Replacement</i> c						<i>200,000</i>	<i>200,000</i>
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

PUBLIC SAFETY SERVICES - 2010-2015

PROJECT NAME		Budget	ANNUAL PROJECT COST				Total Cost 6 Years	
		2010	2011	2012	2013	2014		2015
<i>Communications Connectivity Project</i>	<i>c</i>	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<i>Public Safety Coverage Enhancements</i>	<i>c</i>	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<i>Public Safety Integrated Management Information System</i>	<i>c</i>	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
<i>Remote Access Equipment</i>	<i>c</i>	250,000	250,000	250,000	250,000	250,000		1,250,000
<i>Radio Center Facility Security Upgrades</i>	<i>c</i>		250,000					250,000
<i>Radio Center Test Equipment</i>	<i>c</i>		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

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	13,332,000	22,382,000	14,108,500	22,552,000	35,065,000	25,559,000	132,998,500
s = state funds	10,758,000	5,785,000	4,982,750	5,816,500	9,346,500	7,003,500	43,692,250
d=district	17,880,000	15,735,000	17,190,000	9,845,000	9,200,000	2,500,000	72,350,000
e = enterprise fund	5,250,000	2,830,000	5,108,750	2,492,500	3,137,500	4,762,500	23,581,250
u = user fee	50,000	0	0	0	0	0	50,000
TOTAL ALL SECTORS	73,459,000	77,147,000	73,308,000	73,122,000	106,369,000	89,682,000	493,087,000