



Proposed 2011-2016 Capital Improvement Program

Submitted to the Monroe County Planning Board
For Review and Recommendation

By
Maggie Brooks
County Executive

January, 2010



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ADMINISTRATIVE SECTOR

BOARD OF ELECTIONS - 2011-2016

| PROJECT NAME | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|------------------------------|--------|-----------|------|------|---------|------|------|-----------------------|
| | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Election Management System c | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| TOTAL c | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |

DEPARTMENT OF INFORMATION SERVICES - 2011-2016

| PROJECT NAME | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|---|---------|---------|---------|---------|---------|---------|-----------|-----------------------|
| | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| County-wide Communications Infrastructure c | 394,000 | 352,000 | 317,000 | 320,000 | 648,000 | 394,000 | 2,425,000 | |
| TOTAL c | 394,000 | 352,000 | 317,000 | 320,000 | 648,000 | 394,000 | 2,425,000 | |

PLANNING AND FEASIBILITY - 2011-2016

| PROJECT NAME | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|----------------------------|---------|---------|---------|---------|---------|---------|-----------|-----------------------|
| | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Planning and Feasibility c | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,500,000 | |
| TOTAL c | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,500,000 | |

| | | | | | | | |
|------------------------------------|----------------|------------------|----------------|----------------|----------------|----------------|------------------|
| c=county funds | 644,000 | 1,602,000 | 567,000 | 570,000 | 898,000 | 644,000 | 4,925,000 |
| TOTAL ADMINISTRATIVE SECTOR | 644,000 | 1,602,000 | 567,000 | 570,000 | 898,000 | 644,000 | 4,925,000 |

HEALTH AND HUMAN SERVICES SECTOR
MONROE COMMUNITY COLLEGE - 2011-2016

| PROJECT NAME | | Budget | ANNUAL PROJECT COST | | | | Total Cost 6 Years | |
|--|-------|------------------|---------------------|------------------|------------------|-------------------|-----------------------|-------------------|
| | | 2011 | 2012 | 2013 | 2014 | 2015 | | 2016 |
| Property Preservation Projects Phase 1 | c | 1,700,000 | | | | | 1,700,000 | |
| | s | 1,700,000 | | | | | 1,700,000 | |
| | total | 3,400,000 | 0 | 0 | 0 | 0 | 3,400,000 | |
| 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 | 9,930,000 | |
| Parking & Loop Road | c | | 600,000 | 1,200,000 | | | 1,800,000 | |
| | s | | 600,000 | 1,200,000 | | | 1,800,000 | |
| | total | 0 | 1,200,000 | 2,400,000 | 0 | 0 | 3,600,000 | |
| Property Preservation & Technology Projects Phase 2 | c | | | 500,000 | 3,710,000 | 7,380,000 | 11,590,000 | |
| | s | | | 500,000 | 3,710,000 | 7,380,000 | 11,590,000 | |
| | total | 0 | 0 | 1,000,000 | 7,420,000 | 14,760,000 | 23,180,000 | |
| North Academic Building/Building 6 Renovation | c | | | | | 4,500,000 | 4,500,000 | |
| | s | | | | | 4,500,000 | 4,500,000 | |
| | total | 0 | 0 | 0 | 0 | 9,000,000 | 9,000,000 | |
| c = county funds | | 1,700,000 | 2,495,000 | 4,770,000 | 3,710,000 | 7,380,000 | 4,500,000 | 24,555,000 |
| s = state SUNY | | 1,700,000 | 2,495,000 | 4,770,000 | 3,710,000 | 7,380,000 | 4,500,000 | 24,555,000 |
| TOTAL | | 3,400,000 | 4,990,000 | 9,540,000 | 7,420,000 | 14,760,000 | 9,000,000 | 49,110,000 |

Italics denotes a new project

MONROE COMMUNITY HOSPITAL - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|---|------------------|---------------------|------------------|------------------|------------------|------------------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Exterior, Site and Utility Improvements e | 300,000 | 200,000 | 200,000 | 200,000 | 250,000 | 250,000 | 1,400,000 |
| Infrastructure Improvements e | 500,000 | 550,000 | 350,000 | 345,000 | 350,000 | 400,000 | 2,495,000 |
| Interior Improvements e | 250,000 | 350,000 | 350,000 | 350,000 | 250,000 | 250,000 | 1,800,000 |
| Equipment/Furnishings/Resident Care e | 350,000 | 375,000 | 400,000 | 375,000 | 375,000 | 350,000 | 2,225,000 |
| TOTAL e | 1,400,000 | 1,475,000 | 1,300,000 | 1,270,000 | 1,225,000 | 1,250,000 | 7,920,000 |

MONROE COUNTY LIBRARY SYSTEM - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|-----------------------------|----------------|---------------------|----------------|----------------|----------------|----------------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Library System Automation c | 250,000 | 250,000 | 200,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |
| c=county funds | 250,000 | 250,000 | 200,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |
| TOTAL | 250,000 | 250,000 | 200,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |

| | | | | | | | |
|---|------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| c=county funds | 1,950,000 | 2,745,000 | 4,970,000 | 3,810,000 | 7,480,000 | 4,600,000 | 25,555,000 |
| s = state funds | 1,700,000 | 2,495,000 | 4,770,000 | 3,710,000 | 7,380,000 | 4,500,000 | 24,555,000 |
| e = enterprise fund | 1,400,000 | 1,475,000 | 1,300,000 | 1,270,000 | 1,225,000 | 1,250,000 | 7,920,000 |
| TOTAL HEALTH/HUMAN SERVICES SECTOR | 5,050,000 | 6,715,000 | 11,040,000 | 8,790,000 | 16,085,000 | 10,350,000 | 58,030,000 |

PHYSICAL SERVICES SECTOR

DEPARTMENT OF AVIATION - 2011-2016

| PROJECT NAME | | Budget | ANNUAL | | PROJECT | COST | | Total Cost 6 Years |
|--|--------------|-----------|--------|-----------|---------|---------|-----------|-----------------------|
| | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| <i>Taxiway E and Taxiway D Intersection</i> | e | 120,000 | | | | | | 120,000 |
| | s | 120,000 | | | | | | 120,000 |
| | f | 4,560,000 | | | | | | 4,560,000 |
| | <i>total</i> | 4,800,000 | 0 | 0 | 0 | 0 | 0 | 4,800,000 |
| Replace EMAS System | e | 50,000 | | 50,000 | | | | 100,000 |
| | s | 50,000 | | 50,000 | | | | 100,000 |
| | f | 1,900,000 | | 1,900,000 | | | | 3,800,000 |
| | <i>total</i> | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 | 4,000,000 |
| North Ramp Improvements | e | 50,000 | | 50,000 | | | 75,000 | 175,000 |
| | s | 50,000 | | 50,000 | | | 75,000 | 175,000 |
| | f | 1,900,000 | | 1,900,000 | | | 2,850,000 | 6,650,000 |
| | <i>total</i> | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 3,000,000 | 7,000,000 |
| Terminal Improvements | e | 31,250 | | 37,500 | 18,750 | | 37,500 | 125,000 |
| | s | 31,250 | | 37,500 | 18,750 | | 37,500 | 125,000 |
| | f | 1,187,500 | | 1,425,000 | 712,500 | | 1,425,000 | 4,750,000 |
| | <i>total</i> | 1,250,000 | 0 | 1,500,000 | 750,000 | 0 | 1,500,000 | 5,000,000 |
| <i>Aviation Support Center</i> | e | 25,000 | | 25,000 | | | | 50,000 |
| | s | 25,000 | | 25,000 | | | | 50,000 |
| | f | 950,000 | | 950,000 | | | | 1,900,000 |
| | <i>total</i> | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 2,000,000 |
| Voluntary Airport Low Emissions (VALE) Program | e | 5,000 | | 5,000 | | | | 10,000 |
| | s | 5,000 | | 5,000 | | | | 10,000 |
| | f | 200,000 | | 200,000 | | | | 400,000 |
| | <i>total</i> | 210,000 | 0 | 210,000 | 0 | 0 | 0 | 420,000 |
| Planning and Design Projects | e | 6,250 | | 6,250 | | 6,250 | | 18,750 |
| | s | 6,250 | | 6,250 | | 6,250 | | 18,750 |
| | f | 237,500 | | 237,500 | | 237,500 | | 712,500 |
| | <i>total</i> | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 750,000 |

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

Italics denotes a new project

DEPARTMENT OF AVIATION - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|---|-----------------------------------|-------------------------------|-----------------------------|-----------------------------|---------------------------------|-------------------------------|---------------------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Taxiway "L" Improvements | e 12,500 s 12,500 f 475,000 | | | | | | 12,500 12,500 475,000 |
| <i>total</i> | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| <i>Refurbish of Passenger Loading Bridges</i> | e 25,000 s 25,000 f 950,000 | | 18,750 18,750 712,500 | | 18,750 18,750 712,500 | | 62,500 62,500 2,375,000 |
| <i>total</i> | 1,000,000 | 0 | 750,000 | 0 | 750,000 | 0 | 2,500,000 |
| Heavy Equipment | e 15,000 s 15,000 f 570,000 | | | 25,000 25,000 950,000 | | 25,000 25,000 950,000 | 65,000 65,000 2,470,000 |
| <i>total</i> | 600,000 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 2,600,000 |
| General Aviation Apron Rehabilitation | e 5,000 s 5,000 f 190,000 | 50,000 50,000 1,900,000 | | | | | 55,000 55,000 2,090,000 |
| <i>total</i> | 200,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,200,000 |
| Rehabilitate Taxiway "H" | e s f | 37,500 37,500 1,425,000 | | | | | 37,500 37,500 1,425,000 |
| <i>total</i> | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Parking Facility Upgrades | e | 1,000,000 | | | 1,000,000 | | 2,000,000 |
| Master Plan Update | e s f | 16,250 16,250 617,500 | | | | | 16,250 16,250 617,500 |
| <i>total</i> | 0 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| Runway 10/28 and Taxiway B Extension | e s f | 75,000 75,000 2,850,000 | | | | | 75,000 75,000 2,850,000 |
| <i>total</i> | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| Runway 4/22 and Taxiway Improvements | e s f | 12,500 12,500 475,000 | | | 100,000 100,000 3,800,000 | 75,000 75,000 2,850,000 | 187,500 187,500 7,125,000 |
| <i>total</i> | 0 | 500,000 | 0 | 0 | 4,000,000 | 3,000,000 | 7,500,000 |

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

Italics denotes a new project

DEPARTMENT OF AVIATION - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|-------------------------------------|--------|---------------------|-----------|------|------|------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| South Taxiway - Runway 10/28 | | 100,000 | | | | | 100,000 |
| | | 100,000 | | | | | 100,000 |
| | | 3,800,000 | | | | | 3,800,000 |
| <i>total</i> | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Alternative Energy | | 500,000 | 500,000 | | | | 1,000,000 |
| | | 500,000 | 500,000 | | | | 1,000,000 |
| <i>total</i> | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 2,000,000 |
| Rehabilitate Taxiways A1, A3, and N | | | 25,000 | | | | 25,000 |
| | | | 25,000 | | | | 25,000 |
| | | | 1,000,000 | | | | 1,000,000 |
| <i>total</i> | 0 | 0 | 1,050,000 | 0 | 0 | 0 | 1,050,000 |
| Perimeter Service Road | | | 15,000 | | | | 15,000 |
| | | | 15,000 | | | | 15,000 |
| | | | 500,000 | | | | 500,000 |
| <i>total</i> | 0 | 0 | 530,000 | 0 | 0 | 0 | 530,000 |
| Airfield Lighting Upgrade | | | 25,000 | | | | 25,000 |
| | | | 25,000 | | | | 25,000 |
| | | | 950,000 | | | | 950,000 |
| <i>total</i> | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Airfield Drainage Improvements | | | 37,500 | | | | 37,500 |
| | | | 37,500 | | | | 37,500 |
| | | | 1,425,000 | | | | 1,425,000 |
| <i>total</i> | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| Property Acquisition | | | 12,500 | | | | 12,500 |
| | | | 12,500 | | | | 12,500 |
| | | | 475,000 | | | | 475,000 |
| <i>total</i> | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Environmental Compliance Projects | | | 12,500 | | | | 12,500 |
| | | | 12,500 | | | | 12,500 |
| | | | 475,000 | | | | 475,000 |
| <i>total</i> | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |

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

DEPARTMENT OF AVIATION - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years | |
|-------------------------------------|--------|---------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| West Taxiway - Runway 4/22 | | | | 132,500 | | 75,000 | 207,500 | |
| | | | | 132,500 | | 75,000 | 207,500 | |
| | | | | 5,000,000 | | 2,850,000 | 7,850,000 | |
| total | 0 | 0 | 0 | 5,265,000 | 0 | 3,000,000 | 8,265,000 | |
| Black Creek Culvert Extension | | | | 31,250 | 75,000 | | 106,250 | |
| | | | | 31,250 | 75,000 | | 106,250 | |
| | | | | 1,187,500 | 2,850,000 | | 4,037,500 | |
| total | 0 | 0 | 0 | 1,250,000 | 3,000,000 | 0 | 4,250,000 | |
| Taxiway "A" Improvements | | | | 75,000 | | | 75,000 | |
| | | | | 75,000 | | | 75,000 | |
| | | | | 2,850,000 | | | 2,850,000 | |
| total | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | |
| Taxiway "D" Extension | | | | 62,500 | | | 62,500 | |
| | | | | 62,500 | | | 62,500 | |
| | | | | 2,375,000 | | | 2,375,000 | |
| total | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 | |
| 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 | |
| Access/Circulation Roadway | | | | | 2,000,000 | | 2,000,000 | |
| Terminal South Apron, "C" Expansion | | | | | | 50,000 | 50,000 | |
| | | | | | | 50,000 | 50,000 | |
| | | | | | | 1,900,000 | 1,900,000 | |
| total | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | |
| e = enterprise fund | e | 345,000 | 1,791,250 | 820,000 | 345,000 | 3,250,000 | 337,500 | 6,888,750 |
| s = state funds | s | 345,000 | 791,250 | 820,000 | 345,000 | 250,000 | 337,500 | 2,888,750 |
| f = federal funds | f | 13,120,000 | 11,067,500 | 12,150,000 | 13,075,000 | 9,500,000 | 12,825,000 | 71,737,500 |
| TOTAL | | 13,810,000 | 13,650,000 | 13,790,000 | 13,765,000 | 13,000,000 | 13,500,000 | 81,515,000 |

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

PURE WATERS - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | Total Cost 6 Years | |
|---|------------------|---------------------|------------------|------------------|------------------|-----------------------|-------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | | 2016 |
| Rochester Pure Waters District | | | | | | | |
| Frank E. VanLare Electrical System Improvements d | 1,000,000 | | | | | | 1,000,000 |
| Frank E. VanLare Aeration System Improvements d | 4,000,000 | 4,000,000 | | | | | 8,000,000 |
| Frank E. VanLare Primary Tank Improvements d | 2,000,000 | 2,500,000 | | | | | 4,500,000 |
| Combined System Tunnel System Improvements d | | 1,000,000 | 3,000,000 | | | | 4,000,000 |
| 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 | 1,000,000 |
| General Collection System Improvements d | | | | | 500,000 | 500,000 | 1,000,000 |
| <i>Frank E. VanLare Thickener Improvements Phase II d</i> | | | | | | 1,500,000 | 1,500,000 |
| District Subtotal d | 7,000,000 | 7,500,000 | 4,000,000 | 1,000,000 | 1,000,000 | 2,500,000 | 23,000,000 |
| 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 |
| 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 | 1,500,000 | 1,500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,000,000 |
| North West Quadrant Pure Waters District | | | | | | | |
| General Pump Station & Interceptor Improvements d | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| District Subtotal d | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| 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 |
| Central Gates Pump Station Improvements d | | 2,500,000 | | | | | 2,500,000 |
| Southwest Pump Station Improvements d | | | | 2,000,000 | | | 2,000,000 |
| <i>Scottsville Road Pump Station Improvements d</i> | | | | | | 1,500,000 | 1,500,000 |
| District Subtotal d | 500,000 | 3,000,000 | 500,000 | 2,500,000 | 500,000 | 2,000,000 | 9,000,000 |
| TOTAL d | 9,500,000 | 12,500,000 | 5,500,000 | 4,500,000 | 2,500,000 | 5,500,000 | 40,000,000 |

Italics denotes a new project

ENVIRONMENTAL SERVICES FLEET - 2011-2016

| PROJECT NAME | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|---|---------|---------|---------|---------|---------|---------|-----------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| Equipment/Vehicles Parks c | 121,000 | 250,000 | 145,000 | 145,000 | 155,000 | 155,000 | 971,000 | |
| Equipment/Vehicles Traffic Engineering c | | 120,000 | 120,000 | 255,000 | 545,000 | | 1,040,000 | |
| Equipment/Vehicles Highways and Bridges c | 185,000 | 140,000 | 104,000 | 190,000 | 125,000 | | 744,000 | |
| TOTAL c | 306,000 | 510,000 | 369,000 | 590,000 | 825,000 | 155,000 | 2,755,000 | |

GEOGRAPHIC INFORMATION SERVICES - 2011-2016

| PROJECT NAME | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|--|--------|--------|------|------|---------|---------|---------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| Geographic Information System Enterprise Development c | | | | | 240,000 | 240,000 | 480,000 | |
| TOTAL c | 0 | 0 | 0 | 0 | 240,000 | 240,000 | 480,000 | |

SOLID WASTE - 2011-2016

| PROJECT NAME | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|---|---------|---------|---------|---------|---------|------|-----------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| Resource Recovery Facility/ Recycling Center Complex Improvements e | 210,000 | 210,000 | 500,000 | 900,000 | | | 1,820,000 | |
| TOTAL e | 210,000 | 210,000 | 500,000 | 900,000 | 0 | 0 | 1,820,000 | |

Italics denotes a new project

ENGINEERING AND FACILITIES MANAGEMENT - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years | |
|--|------------------|---------------------|------------------|------------------|------------------|------------------|-----------------------|-------------------|
| | | 2011 | 2012 | 2013 | 2014 | 2015 | | 2016 |
| General Improvements c | 100,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,100,000 |
| Hall of Justice Court Requested Improvements c | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,800,000 |
| Hall of Justice Reconstruction c | 450,000 | 250,000 | 2,250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,700,000 |
| Asbestos Abatement c | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 450,000 |
| Civic Center Complex Reconstruction c | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| ADA Aid to Disabled Improvements c | 75,000 | | 75,000 | | 75,000 | | | 225,000 |
| Public Safety Building Reconstruction c | 2,600,000 | 2,000,000 | 1,000,000 | | | | | 5,600,000 |
| County Office Building Reconstruction c | 500,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,500,000 |
| Energy Conservation and Management Systems c | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Roof Improvements c | | 450,000 | | 450,000 | | 450,000 | | 1,350,000 |
| TOTAL c | 4,700,000 | 4,875,000 | 5,500,000 | 2,875,000 | 2,500,000 | 2,875,000 | 2,875,000 | 23,325,000 |

Italics denotes a new project

PARKS - 2011-2016

| PROJECT NAME | c | Budget | ANNUAL PROJECT COST | | | | Total Cost 6 Years | |
|--|---|------------------|---------------------|------------------|------------------|------------------|-----------------------|-------------------|
| | | 2011 | 2012 | 2013 | 2014 | 2015 | | 2016 |
| Seneca Park Zoo - Elephant Exhibit | c | 900,000 | | | | | | 900,000 |
| Buildings and Structures | c | 600,000 | 600,000 | 650,000 | 650,000 | 650,000 | 650,000 | 3,800,000 |
| Utilities, Access and Site Improvements | c | 600,000 | 600,000 | 650,000 | 650,000 | 650,000 | 650,000 | 3,800,000 |
| <i>Tennis Court Rehabilitation</i> | c | <i>300,000</i> | | | | | | <i>300,000</i> |
| Oatka Creek Park - Master Plan Improvements | c | 100,000 | 100,000 | | | | | 200,000 |
| Powder Mills Park Master Plan and Improvements | c | | 150,000 | 1,000,000 | | | | 1,150,000 |
| Webster Park - Master Plan Improvements | c | | 1,000,000 | | | | | 1,000,000 |
| Mendon Ponds Park - Master Plan Improvements | c | | | | 1,000,000 | | | 1,000,000 |
| Churchville Park - Master Plan Improvements | c | | | | 150,000 | 1,000,000 | | 1,150,000 |
| Seneca Park - Master Plan Improvements | c | | | | | 180,000 | 1,100,000 | 1,280,000 |
| Highland Park Master Plan Improvements | c | | | | | | 200,000 | 200,000 |
| TOTAL | c | 2,500,000 | 2,450,000 | 2,300,000 | 2,450,000 | 2,480,000 | 2,600,000 | 14,780,000 |

Italics denotes a new project

HIGHWAYS AND BRIDGES - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|--|-----------|---------------------|-----------|-----------|-----------|-----------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Milling/Resurfacing/Recycling c | 2,200,000 | 2,400,000 | 2,600,000 | 2,800,000 | 2,900,000 | 3,000,000 | 15,900,000 |
| Culvert Replacement Program c | 900,000 | 1,000,000 | 1,100,000 | 1,200,000 | 1,400,000 | 1,600,000 | 7,200,000 |
| Dorsey Rd. - Mt. Read Blvd. To Dewey Ave. c | 177,000 | | | | | | 177,000 |
| s | 530,000 | | | | | | 530,000 |
| f | 2,828,000 | | | | | | 2,828,000 |
| total | 3,535,000 | 0 | 0 | 0 | 0 | 0 | 3,535,000 |
| Peck Rd. Bridge over Salmon Creek 3317820 c | 53,000 | | | | | | 53,000 |
| s | 157,000 | | | | | | 157,000 |
| f | 838,000 | | | | | | 838,000 |
| total | 1,048,000 | 0 | 0 | 0 | 0 | 0 | 1,048,000 |
| Lawrence Rd. Bridge over Brockport Cr. 3317000 c | 48,000 | | | | | | 48,000 |
| s | 145,000 | | | | | | 145,000 |
| f | 771,000 | | | | | | 771,000 |
| total | 964,000 | 0 | 0 | 0 | 0 | 0 | 964,000 |
| Edgemere Dr. Bridge Over Round Pond Outlet 3211130 c | 55,000 | | | | | | 55,000 |
| s | 162,000 | | | | | | 162,000 |
| f | 866,000 | | | | | | 866,000 |
| total | 1,083,000 | 0 | 0 | 0 | 0 | 0 | 1,083,000 |
| Union Street Bridge over Black Creek 3317430 c | 94,000 | | | | | | 94,000 |
| s | 285,000 | | | | | | 285,000 |
| f | 1,518,000 | | | | | | 1,518,000 |
| total | 1,897,000 | 0 | 0 | 0 | 0 | 0 | 1,897,000 |
| Kirk Road Bridge Over Round Pond Creek 3317540 c | 49,000 | | | | | | 49,000 |
| s | 146,000 | | | | | | 146,000 |
| f | 779,000 | | | | | | 779,000 |
| total | 974,000 | 0 | 0 | 0 | 0 | 0 | 974,000 |
| Culver Road - Atlantic/Garson Laurelton/Clifford (City c | 848,000 | | | | | | 848,000 |
| Burnt Mill Rd. Bridge over Allen Creek (PM) (331730)c | 7,000 | 16,000 | | | | | 23,000 |
| s | 19,000 | 50,000 | | | | | 69,000 |
| f | 104,000 | 266,000 | | | | | 370,000 |
| total | 130,000 | 332,000 | 0 | 0 | 0 | 0 | 462,000 |

Italics denotes a new project

HIGHWAYS AND BRIDGES - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|---|-----------|---------------------|-----------|-----------|-----------|-----------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Edgewood Ave. Bridge over Allen Creek 3317400 | c 12,000 | | 48,000 | | | | 60,000 |
| | s 38,000 | | 144,000 | | | | 182,000 |
| | f 200,000 | | 766,000 | | | | 966,000 |
| total | 250,000 | 0 | 958,000 | 0 | 0 | 0 | 1,208,000 |
| Long Pond Rd. Bridge Over Round Pond Creek 3369710 | c 7,000 | | 27,000 | | | | 34,000 |
| | s 20,000 | | 82,000 | | | | 102,000 |
| | f 108,000 | | 437,000 | | | | 545,000 |
| total | 135,000 | 0 | 546,000 | 0 | 0 | 0 | 681,000 |
| South Avenue - Elmwood Ave/Bellvue Dr & Elmwood Ave.: Mt. Hope/South Ave (City) | c 132,000 | 1,000,000 | 1,000,000 | 1,100,000 | 1,200,000 | 68,000 | 4,500,000 |
| Portland Avenue - Titus Avenue to City Line | c | 1,626,000 | | | | | 1,626,000 |
| | s | 378,000 | | | | | 378,000 |
| | f | 2,016,000 | | | | | 2,016,000 |
| total | 0 | 4,020,000 | 0 | 0 | 0 | 0 | 4,020,000 |
| Highway Rehabilitation Program | c | 200,000 | 2,800,000 | 2,800,000 | 2,800,000 | 2,900,000 | 11,500,000 |
| Lincoln Road - Commercial St./Route 31F | c | 185,000 | | | | | 185,000 |
| | s | 555,000 | | | | | 555,000 |
| | f | 2,960,000 | | | | | 2,960,000 |
| total | 0 | 3,700,000 | 0 | 0 | 0 | 0 | 3,700,000 |
| Klem Rd Bridge over Mill Creek Tributary 3368070 | c | 51,000 | | | | | 51,000 |
| | s | 153,000 | | | | | 153,000 |
| | f | 816,000 | | | | | 816,000 |
| total | 0 | 1,020,000 | 0 | 0 | 0 | 0 | 1,020,000 |
| Penfield Rd Bridge Rehab. Over Irondequoit Creek 1048530 | c | 46,000 | | | | | 46,000 |
| | s | 139,000 | | | | | 139,000 |
| | f | 739,000 | | | | | 739,000 |
| total | 0 | 924,000 | 0 | 0 | 0 | 0 | 924,000 |
| Twin Bridge Road Bridge over Oatka Creek 3317380 | c | | 78,000 | | | | 78,000 |
| | s | | 232,000 | | | | 232,000 |
| | f | | 1,240,000 | | | | 1,240,000 |
| total | 0 | 0 | 1,550,000 | 0 | 0 | 0 | 1,550,000 |

Italics denotes a new project

HIGHWAYS AND BRIDGES - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|---|--------|---------------------|-----------|-----------|-----------|-----------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Erie Station Rd-W Henrietta Rd. to Middle Road | c | | | | 165,000 | | 165,000 |
| | s | | | | 495,000 | | 495,000 |
| | f | | 300,000 | | 2,640,000 | | 2,940,000 |
| total | 0 | 0 | 300,000 | 3,300,000 | 0 | 0 | 3,600,000 |
| Phillips Road - Schlegel Road to Lake Road | c | | 1,025,000 | | | 4,000,000 | 5,025,000 |
| Bowerman Road Bridge over Oatka Creek 3359090 | c | | 400,000 | 2,212,000 | | | 2,612,000 |
| Wheatland Center Rd Br. Over Oatka Cr. 3317920 | c | | 30,000 | 475,000 | | | 505,000 |
| Stone Road - Mt. Read Blvd. To Lynette Drive | c | | 25,000 | 10,000 | 215,000 | | 250,000 |
| | s | | 75,000 | 30,000 | 645,000 | | 750,000 |
| | f | | 400,000 | 160,000 | 3,440,000 | | 4,000,000 |
| total | 0 | 0 | 500,000 | 200,000 | 4,300,000 | 0 | 5,000,000 |
| Whitney Road - Turk Hill Road to Howell Road | c | | 50,000 | 23,000 | 237,000 | 237,000 | 547,000 |
| | s | | 150,000 | 69,000 | 713,000 | 713,000 | 1,645,000 |
| | f | | 800,000 | 368,000 | 3,800,000 | 3,800,000 | 8,768,000 |
| total | 0 | 0 | 1,000,000 | 460,000 | 4,750,000 | 4,750,000 | 10,960,000 |
| Sibley Rd Br Rehab over Honeoye Creek 3317750 | c | | | 156,000 | | 1,143,000 | 1,299,000 |
| Park Rd. Bridge over Irondequoit Creek 3317860 | c | | | | 145,000 | | 145,000 |
| Moscow Rd Bridge over Yanty Creek 3317110 | c | | | | 216,000 | | 216,000 |
| Clarkson Parma T.L. Rd. Bridge Rehab. Over Otis Creek (3317780) | c | | | | 30,000 | 220,000 | 250,000 |
| North Hamlin Road Bridge Rehab. Over Sandy Creek (3317640) | c | | | | 30,000 | | 30,000 |
| Goodman Street - Bay Street to Clifford (City) | c | | | | | 1,132,000 | 1,132,000 |
| Coldwater Road over Little Black Creek (1043310) | c | | | | | 155,000 | 155,000 |
| Bridge Preventive Maintenance | c | | | | | 285,000 | 285,000 |
| Rustic Railing Replacement Project | c | | | | | 485,000 | 485,000 |

HIGHWAYS AND BRIDGES - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|-------------------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| c = county funds | 4,582,000 | 6,524,000 | 9,183,000 | 10,941,000 | 9,173,000 | 15,225,000 | 55,628,000 |
| s = state funds | 1,502,000 | 1,275,000 | 683,000 | 594,000 | 1,358,000 | 713,000 | 6,125,000 |
| f = federal funds | 8,012,000 | 6,797,000 | 3,943,000 | 3,168,000 | 7,240,000 | 3,800,000 | 32,960,000 |
| TOTAL | 14,096,000 | 14,596,000 | 13,809,000 | 14,703,000 | 17,771,000 | 19,738,000 | 94,713,000 |
| Italics denotes a new project | | | | | | | |
| City Street Project Funding | c 980,000 | 1,000,000 | 1,000,000 | 1,100,000 | 1,200,000 | 1,200,000 | 6,480,000 |

TRAFFIC ENGINEERING - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|---|--------------------|---------------------|------------------|------------------|------------------|------------------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Traffic Engineering | c 600,000 | 750,000 | 900,000 | 850,000 | 850,000 | 850,000 | 4,800,000 |
| Spot Improvement Projects | c 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 600,000 | 3,100,000 |
| City of Rochester Traffic Features | c 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,400,000 |
| Traffic Sign Retroreflectivity Upgrade | c 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,400,000 |
| Regional Traffic Operations Center Rehabilitation | c | | | | 300,000 | 300,000 | 600,000 |
| TOTAL | c 1,900,000 | 2,050,000 | 2,200,000 | 2,150,000 | 2,450,000 | 2,550,000 | 13,300,000 |

WATER AUTHORITY - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|--|-----------|---------------------|----------------|----------------|----------------|---------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Hydrant Replacement Program d | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 2,850,000 |
| Valve Replacement Program d | 310,000 | 310,000 | 310,000 | 310,000 | 310,000 | 310,000 | 1,550,000 |
| Residential Meter Replacement & Upgrade Program d | 1,200,000 | 1,400,000 | 1,400,000 | 1,500,000 | 1,500,000 | | 7,000,000 |
| Storage Facilities Rehabilitation d | 1,750,000 | 2,100,000 | 1,700,000 | 1,750,000 | 1,100,000 | | 8,400,000 |
| Cement Lining Water Main Rehabilitation d | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | | 7,500,000 |
| <i>Large Meter Replacement and Upgrade Program d</i> | | <i>335,500</i> | <i>335,500</i> | <i>335,500</i> | <i>335,500</i> | | <i>1,342,000</i> |
| TOTAL d | 5,330,000 | 6,215,500 | 5,815,500 | 5,965,500 | 5,315,500 | 0 | 28,642,000 |

Italics denotes a new project

| | | | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| c = county funds | 13,988,000 | 16,409,000 | 19,552,000 | 19,006,000 | 17,668,000 | 23,645,000 | 110,268,000 |
| f = federal funds | 21,132,000 | 17,864,500 | 16,093,000 | 16,243,000 | 16,740,000 | 16,625,000 | 104,697,500 |
| s = state funds | 1,847,000 | 2,066,250 | 1,503,000 | 939,000 | 1,608,000 | 1,050,500 | 9,013,750 |
| d=district | 14,830,000 | 18,715,500 | 11,315,500 | 10,465,500 | 7,815,500 | 5,500,000 | 68,642,000 |
| e = enterprise fund | 555,000 | 2,001,250 | 1,320,000 | 1,245,000 | 3,250,000 | 337,500 | 8,708,750 |
| TOTAL PHYSICAL SERVICES SECTOR | 52,352,000 | 57,056,500 | 49,783,500 | 47,898,500 | 47,081,500 | 47,158,000 | 301,330,000 |

PUBLIC SAFETY SECTOR

OFFICE OF THE SHERIFF - 2011-2016

| PROJECT NAME | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|---|-----------|----------------|-----------|-----------|---------|-----------|----------------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | | |
| Monroe County Jail and Correctional Facility Improvements c | 750,000 | 2,000,000 | 750,000 | 1,000,000 | 750,000 | 750,000 | 6,000,000 | |
| Sheriff's Range Facility c | 400,000 | | | | | | 400,000 | |
| Passenger Bus Replacement c | 100,000 | 100,000 | | | | | 200,000 | |
| Sheriff's Driving Simulator System c | | 150,000 | | | | | 150,000 | |
| Court Bureau Base Station and Exterior Camera Replacement c | | 300,000 | | | | | 300,000 | |
| <i>Sheriff's HRT Vehicle Replacement</i> s | | <i>250,000</i> | | | | | <i>250,000</i> | |
| Marine Unit Office c | | 350,000 | | | | | 350,000 | |
| Sheriff's Shotgun and Rifle Replacement c | | | 350,000 | | | | 350,000 | |
| CBRNE Containment Vessel Replacement s | | | | 255,000 | | | 255,000 | |
| Sheriff's TEU/STOP DWI Van and Equipment Replacement c | | | | | 200,000 | 200,000 | 400,000 | |
| Marine Unit Vessel c | | | | | | 350,000 | 350,000 | |
| s | | | | | | 40,000 | 40,000 | |
| Total | | | | | | 390,000 | 390,000 | |
| c = county funds | 1,250,000 | 2,900,000 | 1,100,000 | 1,000,000 | 950,000 | 1,300,000 | 8,500,000 | |
| s = state funds | 0 | 250,000 | 0 | 255,000 | 0 | 40,000 | 545,000 | |
| TOTAL | 1,250,000 | 3,150,000 | 1,100,000 | 1,255,000 | 950,000 | 1,340,000 | 9,045,000 | |

Italics denotes a new project

PUBLIC SAFETY SERVICES - 2011-2016

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | | | Total Cost 6 Years |
|--|------------------|---------------------|----------------|----------------|----------------|----------------|-----------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | |
| Public Safety Integrated Management Information System c | 4,000,000 | 4,000,000 | | | | | 8,000,000 |
| Public Safety Training Center Capital Improvements c | 500,000 | 150,000 | 200,000 | 400,000 | 200,000 | 200,000 | 1,650,000 |
| TOTAL c | 4,500,000 | 4,150,000 | 200,000 | 400,000 | 200,000 | 200,000 | 9,650,000 |

| | | | | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| c = county funds | 5,750,000 | 7,050,000 | 1,300,000 | 1,400,000 | 1,150,000 | 1,500,000 | 18,150,000 |
| s = state funds | 0 | 250,000 | 0 | 255,000 | 0 | 40,000 | 545,000 |
| TOTAL PUBLIC SAFETY SECTOR | 5,750,000 | 7,300,000 | 1,300,000 | 1,655,000 | 1,150,000 | 1,540,000 | 18,695,000 |

ALL SECTORS

| | | | | | | | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| c = county funds | 22,332,000 | 27,806,000 | 26,389,000 | 24,786,000 | 27,196,000 | 30,389,000 | 158,898,000 |
| f = federal funds | 21,132,000 | 17,864,500 | 16,093,000 | 16,243,000 | 16,740,000 | 16,625,000 | 104,697,500 |
| s = state funds | 3,547,000 | 4,811,250 | 6,273,000 | 4,904,000 | 8,988,000 | 5,590,500 | 34,113,750 |
| d=district | 14,830,000 | 18,715,500 | 11,315,500 | 10,465,500 | 7,815,500 | 5,500,000 | 68,642,000 |
| e = enterprise fund | 1,955,000 | 3,476,250 | 2,620,000 | 2,515,000 | 4,475,000 | 1,587,500 | 16,628,750 |
| TOTAL ALL SECTORS | 63,796,000 | 72,673,500 | 62,690,500 | 58,913,500 | 65,214,500 | 59,692,000 | 382,980,000 |