Proposed 2012-2017 Capital Improvement Program

Submitted to the Monroe County Planning Board
For Review and Recommendation

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SUMMARY
2012-2017 CAPITAL IMPROVEMENT PROGRAM

Monroe County's Capital Improvement Program for 2012-2017 totals $369,682,000. Of this amount, $213,247,000 or 58% 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, $156,435,000 or 42% 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 2012-2017 Capital Improvement Program totals $67,036,000. Of this amount, $34,386,000 or 51% is for non-self-supporting programs (of which the County contributes $23,701,000 or 69%), and $32,650,000 or 49%, is for self-supporting programs. County funding is 35% of the Grand Total for 2012.

Major objectives of Monroe County's 2012-2017 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 $370 million in the total 2012-2017 Capital Improvement Program consists of:

$ 107 million for Highways, Bridges and Traffic Engineering
$ 80 million for the Greater Rochester International Airport
$ 47 million for the Community College and Library System
$ 36 million for Pure Waters construction projects
$ 15 million for parks
$ 31 million for Water Authority projects
$ 8 million for projects at Monroe Community Hospital
$ 34 million for Facilities, Information Services, Recycling and other programs
$ 12 million for County Sheriff and Public Safety Services
$ 370 million total program

The 2012 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.

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 an “A3” rating from Moody's Investors Services, Inc., a “BBB+” rating from Standard and Poor’s Ratings Services and an “A-” rating from Fitch Ratings.

TABLE 1 - SUMMARY TABLE

PROGRAM AREA		Budget 2012	ANNUAL 2013	PROJECT 2014	COST 2015	2016	2017	Total Cost 6 Years
ADMINISTRATIVE SECTOR								
DEPARTMENT OF INFORMATION SERVICES - 2012-2017								
TOTAL	c	352,000	317,000	320,000	1,014,000	984,000	394,000	3,381,000
PLANNING AND FEASIBILITY - 2012-2017								
TOTAL	c	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
c=county funds		**602,000**	**567,000**	**570,000**	**1,264,000**	**1,234,000**	**644,000**	**4,881,000**
TOTAL ADMINISTRATIVE SECTOR		**602,000**	**567,000**	**570,000**	**1,264,000**	**1,234,000**	**644,000**	**4,881,000**
HEALTH AND HUMAN SERVICES SECTOR								
MONROE COMMUNITY COLLEGE - 2012-2017								
c = county funds	c	2,495,000	4,770,000	3,710,000	7,380,000	0	4,500,000	22,855,000
s = state SUNY	s	2,495,000	4,770,000	3,710,000	7,380,000	0	4,500,000	22,855,000
TOTAL		4,990,000	9,540,000	7,420,000	14,760,000	0	9,000,000	45,710,000
MONROE COMMUNITY HOSPITAL - 2012-2017								
TOTAL	e	1,600,000	1,175,000	1,270,000	1,225,000	1,250,000	1,250,000	7,770,000
MONROE COUNTY LIBRARY SYSTEM - 2012-2017								
c = county funds	c	250,000	200,000	100,000	100,000	100,000	200,000	950,000
TOTAL		250,000	200,000	100,000	100,000	100,000	200,000	950,000
c=county funds		**2,745,000**	**4,970,000**	**3,810,000**	**7,480,000**	**100,000**	**4,700,000**	**23,805,000**
s = state funds		**2,495,000**	**4,770,000**	**3,710,000**	**7,380,000**	**0**	**4,500,000**	**22,855,000**
e = enterprise fund		**1,600,000**	**1,175,000**	**1,270,000**	**1,225,000**	**1,250,000**	**1,250,000**	**7,770,000**
TOTAL HEALTH/HUMAN SERVICES SECTOR		**6,840,000**	**10,915,000**	**8,790,000**	**16,085,000**	**1,350,000**	**10,450,000**	**54,430,000**
PHYSICAL SERVICES SECTOR								
DEPARTMENT OF AVIATION - 2012-2017								
e = enterprise fund		3,483,750	1,300,000	342,500	3,250,000	337,500	821,250	9,535,000
s = state funds		733,750	800,000	342,500	250,000	337,500	821,250	3,285,000
f = federal funds		8,882,500	11,390,000	13,015,000	9,500,000	12,825,000	12,207,500	67,820,000
TOTAL		13,100,000	13,490,000	13,700,000	13,000,000	13,500,000	13,850,000	80,640,000
PURE WATERS - 2012-2017								
TOTAL	d	12,500,000	5,750,000	4,750,000	2,500,000	5,250,000	5,000,000	35,750,000
ENVIRONMENTAL SERVICES/FLEET - 2012-2017								
TOTAL	c	588,000	424,000	617,000	803,000	269,000	177,000	2,878,000
GEOGRAPHIC INFORMATION SERVICES - 2012-2017								
TOTAL	c	0	0	0	240,000	240,000	240,000	720,000
SOLID WASTE - 2012-2017								
e = enterprise fund		210,000	500,000	900,000	0	0	0	1,610,000
TOTAL		210,000	500,000	900,000	0	0	0	1,610,000
ENGINEERING AND FACILITIES MANAGEMENT - 2012-2017								
TOTAL	c	5,875,000	4,500,000	2,875,000	2,500,000	3,375,000	5,000,000	24,125,000
PARKS - 2012-2017								
TOTAL	c	2,600,000	2,300,000	2,450,000	2,480,000	2,600,000	2,835,000	15,265,000

TABLE 1 - SUMMARY TABLE

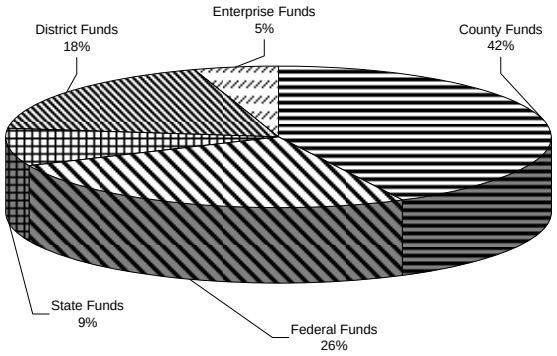
PROGRAM AREA	Budget 2012	ANNUAL 2013	2014	PROJECT 2015	COST 2016	2017	Total Cost 6 Years
HIGHWAYS AND BRIDGES - 2012-2017							
c = county funds	6,516,000	8,513,000	9,051,000	9,296,000	13,680,000	14,017,000	61,073,000
f = federal funds	6,686,000	3,478,000	3,873,000	6,511,000	3,680,000	3,680,000	27,908,000
s = state funds	1,254,000	652,000	727,000	1,222,000	690,000	690,000	5,235,000
TOTAL	14,456,000	12,643,000	13,651,000	17,029,000	18,050,000	18,387,000	94,216,000
TRAFFIC ENGINEERING - 2012-2017							
c = county funds	1,700,000	1,800,000	1,900,000	2,350,000	2,550,000	2,250,000	12,550,000
TOTAL	1,700,000	1,800,000	1,900,000	2,350,000	2,550,000	2,250,000	12,550,000
WATER AUTHORITY - 2012-2017							
TOTAL d	5,240,000	5,610,000	5,225,000	5,290,000	4,650,000	4,650,000	30,665,000
c = county funds	**17,279,000**	**17,537,000**	**16,893,000**	**17,669,000**	**22,714,000**	**24,519,000**	**116,611,000**
f = federal funds	**15,568,500**	**14,868,000**	**16,888,000**	**16,011,000**	**16,505,000**	**15,887,500**	**95,728,000**
s = state funds	**1,987,750**	**1,452,000**	**1,069,500**	**1,472,000**	**1,027,500**	**1,511,250**	**8,520,000**
d=district	**17,740,000**	**11,360,000**	**9,975,000**	**7,790,000**	**9,900,000**	**9,650,000**	**66,415,000**
e = enterprise fund	**3,693,750**	**1,800,000**	**1,242,500**	**3,250,000**	**337,500**	**821,250**	**11,145,000**
TOTAL PHYSICAL SERVICES SECTOR	**56,269,000**	**47,017,000**	**46,068,000**	**46,192,000**	**50,484,000**	**52,389,000**	**298,419,000**
PUBLIC SAFETY SECTOR							
OFFICE OF THE SHERIFF - 2012-2017							
c = county funds	2,925,000	1,100,000	1,000,000	950,000	1,300,000	2,250,000	9,525,000
s = state funds	250,000	0	255,000	0	40,000	0	545,000
TOTAL	3,175,000	1,100,000	1,255,000	950,000	1,340,000	2,250,000	10,070,000
PUBLIC SAFETY SERVICES - 2012-2017							
TOTAL c	150,000	200,000	400,000	200,000	200,000	732,000	1,882,000
c = county funds	**3,075,000**	**1,300,000**	**1,400,000**	**1,150,000**	**1,500,000**	**2,982,000**	**11,407,000**
s = state funds	**250,000**	**0**	**255,000**	**0**	**40,000**	**0**	**545,000**
TOTAL PUBLIC SAFETY SECTOR	**3,325,000**	**1,300,000**	**1,655,000**	**1,150,000**	**1,540,000**	**2,982,000**	**11,952,000**
ALL SECTORS							
c = county funds	**23,701,000**	**24,374,000**	**22,673,000**	**27,563,000**	**25,548,000**	**32,845,000**	**156,704,000**
f = federal funds	**15,568,500**	**14,868,000**	**16,888,000**	**16,011,000**	**16,505,000**	**15,887,500**	**95,728,000**
s = state funds	**4,732,750**	**6,222,000**	**5,034,500**	**8,852,000**	**1,067,500**	**6,011,250**	**31,920,000**
d=district	**17,740,000**	**11,360,000**	**9,975,000**	**7,790,000**	**9,900,000**	**9,650,000**	**66,415,000**
e = enterprise fund	**5,293,750**	**2,975,000**	**2,512,500**	**4,475,000**	**1,587,500**	**2,071,250**	**18,915,000**
TOTAL ALL SECTORS	**67,036,000**	**59,799,000**	**57,083,000**	**64,691,000**	**54,608,000**	**66,465,000**	**369,682,000**

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 2012-2017 CIP Source of Funds.

2012-2017 CIP Source of Funds



Fiscal Policy and Debt Service
In preparing Monroe County's 2012-2017 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 General Fund and $2,300,000 in the Rochester Pure Waters District Fund in the 2011 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 2 - NET DEBT SERVICE PROJECTION (000'S)

DEBT SERVICE PROJECTION	2012 ESTIMATE	2013 ESTIMATE	2014 ESTIMATE	2015 ESTIMATE	2016 ESTIMATE	2017 ESTIMATE
2012-2017 CIP DEBT:	$ 0	$ 2,800	$ 5,400	$ 7,900	$11,000	$13,800
AUTHORIZED BUT UNISSUED DEBT:	$ 1,200	$ 3,700	$ 3,700	$ 3,700	$ 3,700	$ 3,700
EXISTING DEBT:	$36,700	$35,400	$33,200	$27,700	$25,400	$23,300
TOTAL DEBT SERVICE PROJECTION:	$37,900	$41,900	$42,300	$39,300	$40,100	$40,800

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), and 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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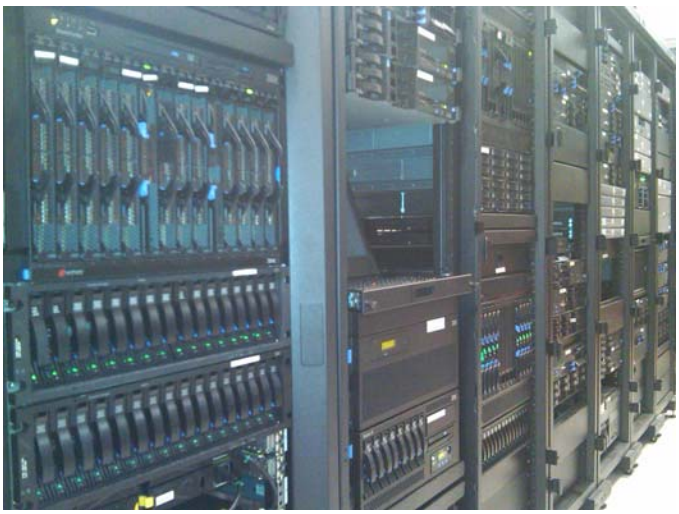
DEPARTMENT OF INFORMATION SERVICES

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 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 2010, disk storage was added with the newest version of IBM SAN storage systems to accommodate the new Microsoft Networking based file sharing environment and continual county wide data growth. New infrastructure switches were installed to provide faster network access to the Blade Center infrastructure and several other enterprise level servers in the CityPlace Data Center

A new Enterprise backup system was purchased to replace the aging enterprise tape library. The new system includes state of the art marked disk based backup for daily backups and a smaller, faster tape library for monthly backups.

Plans were made and hardware was purchased for a 2011 implementation of a new high availability platform for the County's e-mail system.

Some of the County's network cabling was replaced to maintain network quality and work has begun to update the wiring in most of the County's data closets as the hardware refresh gears up in 2011.

DEPARTMENT OF INFORMATION SERVICES - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL 2013	2014	PROJECT 2015	COST 2016	2017	Total Cost 6 Years
County-wide Communications Infrastructure	c	352,000	317,000	320,000	394,000	394,000	394,000	2,171,000
County Wide ERP Updates	*c*				*620,000*	*590,000*		*1,210,000*
TOTAL	c	352,000	317,000	320,000	1,014,000	984,000	394,000	3,381,000

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. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

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:	$360,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$108,240
Net Operating Budget Impact:	$252,560

County Wide ERP Updates

Project Description: This project provides for the County wide ERP (Enterprise Resource Planning) system that is used for functions such as human resources, finance and payroll. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

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:	$201,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 60,300
Net Operating Budget Impact:	$140,800

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:	$356,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$356,100

PLANNING AND FEASIBILITY - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL 2013	PROJECT 2014	COST 2015	2016	2017	Total Cost 6 Years
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

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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 2008-2009, MCC enrolled 35,623 credit and 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 2009 include:

- Roadway renovations to improve safety and traffic flow
- The first phase of the renovation of Building 9, including major mechanical system replacements and construction of several labs completed

Projects planned for 2010 include:

- Continue to design the Damon City Campus
- Construction of Phase 2, Building 9 rehabilitation
- Continuation of brick and concrete repair at Brighton Campus
- Continuation of the window replacements
- Design of the entrance roadway and front loop improvements
- Design for the first Phase of Property preservation projects

MONROE COMMUNITY COLLEGE - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
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	3,790,000	6,140,000	0	0	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	1,200,000	2,400,000	0	0	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	1,000,000	7,420,000	14,760,000	0	0	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	0	9,000,000	9,000,000
c = county funds		2,495,000	4,770,000	3,710,000	7,380,000	0	4,500,000	22,855,000
s = state SUNY		2,495,000	4,770,000	3,710,000	7,380,000	0	4,500,000	22,855,000
TOTAL		4,990,000	9,540,000	7,420,000	14,760,000	0	9,000,000	45,710,000

Public Safety Building/Building 21

Project Description: This project will renovate and add approximately 16,000 square feet to the existing Building 21 Campus 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

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:	$392,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$392,300

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 2009, 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 2008. 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. Conversion of existing space to create additional private rooms to serve residents with complex infections and those requiring short term rehabilitation began in 2009. This work, along with modernization of the rehabilitation therapy “gym” area was completed in 2010.

In 2009, the facility completed an energy conservation and major utility systems upgrade involving the Faith Building. Additionally, significant work towards providing full fire protection sprinklers throughout the facility was initiated. All work was completed in 2010, ahead of the Federal 2013 deadline. Exterior masonry repairs to the facade were begun in 2007 will continue into 2011.

Work continues on a complete clinical and financial software systems upgrade. The placement of computer based “care tracking” kiosks in nursing unit corridors started in 2009. Such kiosks will improve quality of care and reimbursement potential by more closely monitoring services delivered to MCH residents.

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 - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Exterior, Site and Utility Improvements	e	200,000	200,000	200,000	250,000	250,000	250,000	1,350,000
Infrastructure Improvements	e	550,000	350,000	345,000	350,000	400,000	400,000	2,395,000
Interior Improvements	e	350,000	350,000	350,000	250,000	250,000	250,000	1,800,000
Equipment/Furnishings/Resident Care	e	500,000	275,000	375,000	375,000	350,000	350,000	2,225,000
TOTAL	e	1,600,000	1,175,000	1,270,000	1,225,000	1,250,000	1,250,000	7,770,000

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:	$183,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$183,400
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, emergency generators, 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:	$325,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$325,400
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:	$244,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$244,600
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:	$528,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$528,200
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 library 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 Automation System was installed in 1993 and connects all the public library personal computers in Monroe County to a centralized circulation, catalog, database and the Internet. Over the past several years the system has been expanded to accommodate over 2,000 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 and digitized local historical documents are 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 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 2011-2012. Computer replacements are scheduled for 2013 and 2017. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

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:	$225,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$225,500

MONROE COUNTY LIBRARY SYSTEM - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Library System Automation	c	250,000	200,000	100,000	100,000	100,000	200,000	950,000
c=county funds		250,000	200,000	100,000	100,000	100,000	200,000	950,000
TOTAL		250,000	200,000	100,000	100,000	100,000	200,000	950,000

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

- Information System Upgrade
- Taxiway P Construction
- Terminal Improvements
- Master Plan Update
- Aviation Support Center

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 2010:

- Construction of terminal improvements in Concourse B was completed in 2010.
- Phase 2 of construction of the new baggage screening system and new Airline Baggage makeup areas was completed in 2010.
- Taxiway A from the Runway 4 threshold to Taxiway A-1 constructed in 2010.
- Taxiway B from Taxiway C to Taxiway F and the extension of Taxiway B to the new Runway Threshold was constructed.
- Runway 28 Extension construction contract was awarded and the 600 foot extension will be constructed in 2011.
- Construction of Terminal Improvements that include Passenger Circulation Areas is in the design phase and is scheduled for completion in 2011.
- Environmental Compliance program has been advanced and utilizes consultant services to comply with current regulations.
- Design of future phases of the Runway 10-28 rehabilitation, including the intersection with Runway 4-22 was progressed for future construction.
- Design of Taxiway C Extension was progressed for future construction.
- Design of the intersection of Taxiway D and Taxiway E was progressed for future construction

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 - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Information Systems Upgrade	*e*	*750,000*	*500,000*					*1,250,000*
Taxiway P Construction	*e*	*50,000*						*50,000*
	s	*50,000*						*50,000*
	f	*1,900,000*						*1,900,000*
	total	*2,000,000*	*0*	*0*	*0*	*0*	*0*	*2,000,000*
Terminal Improvements	e	37,500		50,000		37,500		125,000
	s	37,500		50,000		37,500		125,000
	f	1,425,000		1,900,000		1,425,000		4,750,000
	total	1,500,000	0	2,000,000	0	1,500,000	0	5,000,000
Aviation Support Center	e	50,000						50,000
	s	50,000						50,000
	f	1,900,000						1,900,000
	total	2,000,000	0	0	0	0	0	2,000,000
Runway 4/22 and Taxiway Improvements	e	12,500			100,000	75,000		187,500
	s	12,500			100,000	75,000		187,500
	f	475,000			3,800,000	2,850,000		7,125,000
	total	500,000	0	0	4,000,000	3,000,000	0	7,500,000
Parking Facility Upgrades	e	2,000,000			1,000,000			3,000,000
Master Plan Update	e	16,250					16,250	32,500
	s	16,250					16,250	32,500
	f	617,500					617,500	1,235,000
	total	650,000	0	0	0	0	650,000	1,300,000
Alternative Energy	e	500,000	500,000				500,000	1,500,000
	s	500,000	500,000				500,000	1,500,000
	total	1,000,000	1,000,000	0	0	0	1,000,000	3,000,000
General Aviation Apron Rehabilitation	e	5,000	5,000	5,000			5,000	20,000
	s	5,000	5,000	5,000			5,000	20,000
	f	190,000	190,000	190,000			190,000	760,000
	total	200,000	200,000	200,000	0	0	200,000	800,000
Rehabilitate Taxiway "H"	e	37,500	37,500					75,000
	s	37,500	37,500					75,000
	f	1,425,000	1,425,000					2,850,000
	total	1,500,000	1,500,000	0	0	0	0	3,000,000
Heavy Equipment	e	25,000		25,000			25,000	75,000
	s	25,000		25,000			25,000	75,000
	f	950,000		950,000			950,000	2,850,000
	total	1,000,000	0	1,000,000	0	0	1,000,000	3,000,000
EMAS System Improvements	e		50,000					50,000
	s		50,000					50,000
	f		1,900,000					1,900,000
	total	0	2,000,000	0	0	0	0	2,000,000
North Ramp Improvements	e		50,000			75,000	75,000	200,000
	s		50,000			75,000	75,000	200,000
	f		1,900,000			2,850,000	2,850,000	7,600,000
	total	0	2,000,000	0	0	3,000,000	3,000,000	8,000,000
Voluntary Airport Low Emissions (VALE) Program	e		5,000					5,000
	s		5,000					5,000
	f		200,000					200,000
	total	0	210,000	0	0	0	0	210,000
Planning and Design Projects	e		6,250		6,250			12,500
	s		6,250		6,250			12,500
	f		237,500		237,500			475,000
	total	0	250,000	0	250,000	0	0	500,000
Rehabilitate Taxiways A1, A3, and N	e		25,000					25,000
	s		25,000					25,000
	f		1,000,000					1,000,000
	total	0	1,050,000	0	0	0	0	1,050,000

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

DEPARTMENT OF AVIATION - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Airfield Lighting Upgrade	e		25,000				25,000	50,000
	s		25,000				25,000	50,000
	f		950,000				950,000	1,900,000
	total	0	1,000,000	0	0	0	1,000,000	2,000,000
Perimeter Service Road	e		15,000					15,000
	s		15,000					15,000
	f		500,000					500,000
	total	0	530,000	0	0	0	0	530,000
Airfield Drainage Improvements	e		37,500					37,500
	s		37,500					37,500
	f		1,425,000					1,425,000
	total	0	1,500,000	0	0	0	0	1,500,000
Property Acquisition	e		12,500					12,500
	s		12,500					12,500
	f		475,000					475,000
	total	0	500,000	0	0	0	0	500,000
Environmental Compliance Projects	e		12,500					12,500
	s		12,500					12,500
	f		475,000					475,000
	total	0	500,000	0	0	0	0	500,000
Refurbish of Passenger Loading Bridges	e		18,750		18,750	37,500	37,500	112,500
	s		18,750		18,750	37,500	37,500	112,500
	f		712,500		712,500	1,425,000	1,425,000	4,275,000
	total	0	750,000	0	750,000	1,500,000	1,500,000	4,500,000
West Taxiway - Runway 4/22	e			75,000		62,500		137,500
	s			75,000		62,500		137,500
	f			2,850,000		2,375,000		5,225,000
	total	0	0	3,000,000	0	2,500,000	0	5,500,000
Black Creek Culvert Extension	e			25,000	75,000			100,000
	s			25,000	75,000			100,000
	f			950,000	2,850,000			3,800,000
	total	0	0	1,000,000	3,000,000	0	0	4,000,000
Taxiway "A" Improvements	e			62,500				62,500
	s			62,500				62,500
	f			2,375,000				2,375,000
	total	0	0	2,500,000	0	0	0	2,500,000
Runway 10/28 and Taxiway E	*e*			*100,000*				*100,000*
	s			*100,000*				*100,000*
	f			*3,800,000*				*3,800,000*
	total	*0*	*0*	*4,000,000*	*0*	*0*	*0*	*4,000,000*
Viaduct Rehabilitation	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
Access/Circulation Roadway	e				2,000,000			2,000,000
Terminal South Apron, "C" Expansion	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
South Taxiway-Runway 10/28	e						100,000	100,000
	s						100,000	100,000
	f						3,800,000	3,800,000
	total	0	0	0	0	0	4,000,000	4,000,000
Taxiway "D" Extension	e						37,500	37,500
	s						37,500	37,500
	f						1,425,000	1,425,000
	total	0	0	0	0	0	1,500,000	1,500,000
e = enterprise fund	e	3,483,750	1,300,000	342,500	3,250,000	337,500	821,250	9,535,000
s = state funds	s	733,750	800,000	342,500	250,000	337,500	821,250	3,285,000
f = federal funds	f	8,882,500	11,390,000	13,015,000	9,500,000	12,825,000	12,207,500	67,820,000
TOTAL		13,100,000	13,490,000	13,700,000	13,000,000	13,500,000	13,850,000	80,640,000

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

Information Systems Upgrade

Project Description: This project provides funds for the replacement of critical airport information system components that have exhausted their useful life or become obsolete and are no longer supported by maintenance agreement or unit replacement in kind. Systems providing service for passenger information, security, paging, and operations are required to be upgraded both software and hardware to maintain the level of service required by the FAA, TSA, law enforcement, and passengers. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

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:	$296,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$296,700
Net Operating Budget Impact:	$ 0

Taxiway P Construction

Project Description: This project includes improvement of Runway 10/28, with a new south entry taxiway to the threshold. This new 600' taxiway will be identified as Taxiway P. Taxiway "P" will be renamed Taxiway H when the south taxiway runway 10/28 is completed.

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:	$6,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$6,800
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:	$17,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$17,000
Net Operating Budget Impact:	$ 0

Aviation Support Complex

Project Description: This project will provide vehicles and equipment that are used to provide aircraft support services a facility for parking and protection from weather. The spaces that had provided protection for this equipment have been reconfigured for baggage screening and no longer have available space for support equipment. The project will include demolition of existing buildings, construction of new buildings, and rehabilitation and reconstruction of interior spaces as needed within existing structures on the east terminal apron area. This project will provide weather protection for Airline ground support equipment and make available alternative space to protect the equipment from freezing temperatures.

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:	$11,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$11,900
Net Operating Budget Impact:	$ 0

Runway 4/22 and Taxiway Improvements

Project Description: This project improves the existing runway pavement and will include an extension of Runway 4 and parallel Taxiway "A" at the south end of the airfield. The relocation of several existing navigation aids and lighting systems will be required. The project will include milling and resurfacing the existing runway pavement, new asphalt pavement, 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. This project will require a multi year planning process.

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:	$25,500
Annual Operating Costs:	$ 5,000
Attributable Revenues:	$30,500
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. Installation of another vertical circulation ramp and replacement of the revenue control system are projected. 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:	$407,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$407,600
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:	$4,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$4,400
Net Operating Budget Impact:	$ 0

Alternative Energy

Project Description: This project will provide further implementation of energy conservation and generation measures at the Airport complex. The sequence of this project following the current energy projects will provide a period to evaluate the performance of current green energy initiatives that have been undertaken and make performance based decisions on how to best continue reducing the Airport's energy consumption. This project includes the design and construction of renewal energy improvements to supply power for building consumption. Solar panels (photo voltaic) as well as wind turbine power generation will be utilized to offset power purchase from the utility company.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$203,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$203,800
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:	$2,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$2,700
Net Operating Budget Impact:	$ 0

Rehabilitate Taxiway 'H'

Project Description: This project will rehabilitate and reconstruct portions of Taxiway "H" from Taxiway "D" 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:	$10,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$10,200
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:	$10,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$10,200
Net Operating Budget Impact:	$ 0

EMAS System Improvements

Project Description: This project rehabilitates 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. The design aircraft and runway geometry has changed since the 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:	30 years
Annual Debt Service Payment:	$3,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$3,600
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:	$27,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$27,200
Net Operating Budget Impact:	$ 0

Voluntary Airport Low Emissions (VALE)

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:	$1,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$1,200
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:	$3,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$3,000
Net Operating Budget Impact:	$ 0

Rehabilitate Taxiways A1, A3, and N

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:	$3,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$3,400
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:	$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:	$2,000
Annual Operating Costs:	$1,200
Attributable Revenues:	$3,200
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:	$5,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$5,100
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

Refurbish of Passenger Loading Bridges

Project Description: This project will provide for the refurbishment of existing jet way loading bridges. This scheduled and planned refurbishment program will continue the useful life of this important equipment. Existing loading bridges are the original equipment installed when the airport was constructed in its current configuration. Annual maintenance on this equipment is exceeding the ability to be supported by the operating budget as the equipment continues to age and require more significant maintenance and component 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:	$15,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$15,300
Net Operating Budget Impact:	$ 0

West Taxiway - Runway 4/22

Project Description: This project will create a new north/south taxiway for Runway 4/22, west of the runway between the Runway 4 threshold and Taxiway E extended. 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:	$18,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$18,700
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:	$13,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$13,600
Net Operating Budget Impact:	$ 0

Taxiway 'A' Improvements

Project Description: The project provides for the reconstruction of Taxiway A from Taxiway A to Taxiway A-3. The project will include necessary improvements at the intersecting taxiways and the Taxiway A hold apron. The work will include new rigid pavement, miscellaneous drainage improvements, electrical lighting circuit and runway guard light improvements and installation of appropriate pavement markings for the taxiway configuration. This project also provides for localized concrete pavement rehabilitation to extend the useful life of the pavement in areas not programmed for reconstruction, as recommended in the Pavement Management Study.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$8,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$8,500
Net Operating Budget Impact:	$ 0

Runway 10/28 and Taxiway E

Project Description: This project will provide for improved aircraft access from the south to the Runway 10 threshold. The cross field Taxiway E will be extended west from Runway 4/22 and then continue north to Runway 10/28. Provides improved access and the project is recommended in the Airport Layout 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:	10 years
Annual Debt Service Payment:	$13,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$13,600
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

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

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:	$6,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$6,800
Net Operating Budget Impact:	$ 0

South Taxiway - Runway 10/28

Project Description: This project will create new segments of east/west taxiway for Runway 10/28, south of the runway, including upgrading of the intersected pavements at Taxiway H and Taxiway F, and connection to the runway threshold east of Taxiway F. This project will also include relocation of FAA owned navigation facilities.

Environmental Review: This project is an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	$13,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$13,600
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:	$5,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$5,100
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 (FEV WWTP) 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 upgrades to pump stations 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).

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 design of upgrades to the FEV WWTP aeration system continued in 2010. Construction of Phase I will begin in 2011, with additional phases continuing through 2013. Construction of upgrades to the Clinton Keeler Pump Station, Phase I of the FEV WWTP Thickener Tank Improvements and selective demolition of wastewater facilities were completed in 2010. Various rehabilitation and replacement projects in the collection system were also completed in 2010 and others will continue annually in 2011 and beyond.

In the **Irondequoit Bay South Central Pure Waters District** construction of improvements to the McEwen Pump Station were completed in 2010. Design of upgrades to the Irondequoit Bay Pump Station force mains and Pinnacle Road Pump Station continued in 2010, with construction scheduled to begin in 2011.

In the **Northwest Quadrant Pure Waters District,** design of a third, secondary clarifier to increase hydraulic capacities of the NWQ WWTP continued in 2010, with construction scheduled to begin in 2011. General improvements to the pump stations and interceptor system will continue in 2011 and beyond.

In the **Gates Chili Ogden Sewer District** construction of upgrades to the Trolley Pump Station began in 2010 with completion scheduled in 2011. Planning and design of upgrades for the Central Gates, Southwest and Scottsville Road Pump Stations continued in 2010 with construction scheduled to begin in 2012 and beyond.

PURE WATERS - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL 2013	2014	PROJECT 2015	COST 2016	2017	Total Cost 6 Years
Rochester Pure Waters District								
Frank E. VanLare Aeration System Improvements	d	4,000,000						4,000,000
Frank E. VanLare Primary Tank Improvements	d	2,500,000						2,500,000
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	500,000	1,500,000
General Collection System Improvements	d				500,000	500,000	500,000	1,500,000
Frank E. VanLare Thickener Improvements Phase II	d					1,500,000	1,500,000	3,000,000
Frank E. VanLare Maintenance Center	*d*						*750,000*	*750,000*
SCADA System Upgrades	*d*						*500,000*	*500,000*
District Subtotal	d	7,500,000	4,000,000	1,000,000	1,000,000	2,500,000	3,750,000	19,750,000
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
South Central Trunk Sewer Improvements	d	1,000,000						1,000,000
District Subtotal	d	1,500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
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	750,000	750,000	500,000	250,000	250,000	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
Scottsville Road Pump Station Improvements	d					1,500,000		1,500,000
District Subtotal	d	3,000,000	750,000	2,750,000	500,000	1,750,000	250,000	9,000,000
TOTAL	d	12,500,000	5,750,000	4,750,000	2,500,000	5,250,000	5,000,000	35,750,000

Italics denotes a new project

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:	$ 348,700
Annual Operating Costs:	$-225,000
Attributable Revenues:	$ 123,700
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:	$218,000
Annual Operating Costs:	$ -50,000
Attributable Revenues:	$168,000
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 and debris. 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. The project will also include debris removal and structural rehabilitation work in the Lexington Avenue Tunnel.

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:	$ -15,000
Attributable Revenues:	$ 333,700
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:	$130,800
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$120,800
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:	$130,800
Annual Operating Costs:	$ -25,000
Attributable Revenues:	$105,800
Net Operating Budget Impact:	$ 0

RPWD - FEV WWTP Thickener Improvements - Phase II

Project Description: This project includes mechanical improvements to the thickener tanks in combination with structural and electrical upgrades necessary to support the critical process of solids handling. The RPWD recently completed Phase I of the thickener improvements. Phase II is necessary to complete the entire complex.

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:	$ 0
Attributable Revenues:	$261,600
Net Operating Budget Impact:	$ 0

RPWD - FEV Maintenance Center

Project Description: This project includes planning, design and construction of a new building to accommodate plant administration, maintenance and warehouse functions. Existing spaces are overcrowded, antiquated and physically separated. A new consolidated space will provide needed facilities and improved functionality and efficiencies.

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:	$65,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$65,400
Net Operating Budget Impact:	$ 0

RPWD - SCADA System Upgrades

Project Description: This project involves upgrading Supervisory Control and Data Acquisition (SCADA)) systems for monitoring and control of wastewater collection and treatment infrastructure. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

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:	$43,600
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 - 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 - 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:	$261,600
Annual Operating Costs:	$ -25,000
Attributable Revenues:	$236,600
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 - Central Gates Pump Station Improvements

Project Description: This project includes major mechanical, electrical 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:	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.

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

GCOSD - Scottsville Road Pump Station Improvements

Project Description: This project includes major mechanical, electrical 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:	20 years
Annual Debt Service Payment:	$130,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$130,800
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 - 2012-2017

		Budget	ANNUAL	PROJECT	COST			Total Cost
PROJECT NAME		**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**6 Years**
Equipment/Vehicles Parks	c	250,000	145,000	145,000	155,000	155,000		850,000
Equipment/Vehicles Traffic Engineering	c	170,000	146,000	282,000	523,000	86,000	67,000	1,274,000
Equipment/Vehicles Highways and Bridges	c	168,000	133,000	190,000	125,000	28,000	110,000	754,000
TOTAL	c	588,000	424,000	617,000	803,000	269,000	177,000	2,878,000

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:	10 years
Annual Debt Service Payment:	$115,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$115,500

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:	$173,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$173,100

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:	$102,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$102,400

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.

Mapping Monroe

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. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

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:	$170,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$170,900
Net Operating Budget Impact:	$ 0

GEOGRAPHIC INFORMATION SERVICES - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL 2013	2014	PROJECT 2015	COST 2016	2017	Total Cost 6 Years
Geographic Information System Enterprise Development	c				240,000	240,000	240,000	720,000
TOTAL	c	0	0	0	240,000	240,000	240,000	720,000

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 - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Resource Recovery Facility/ Recycling Center Complex Improvements	e	210,000	500,000	900,000				1,610,000
TOTAL	e	210,000	500,000	900,000	0	0	0	1,610,000

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:	25 years
Annual Debt Service Payment:	$125,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$125,900
Net Operating Budget Impact:	$ 0

DEPARTMENT OF ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT

HIGHLIGHTS OF CAPITAL PROGRAM

- Installation of energy management systems throughout County-owned buildings for operational savings.
- Upgrade County facilities for structural improvements, electrical improvements, fire protection, roof repairs and HVAC.
- Renovate Monroe County Public Safety Building.
- Upgrade security systems to control unauthorized building access.
- Undertake implementation of corrective measures for ADA compliance.
- Renovate Hall of Justice.

The Division of Engineering and Facilities Management is responsible for the operation and maintenance of County-owned facilities. This includes setting and meeting security and safety objectives for all County buildings and its personnel; developing and administering housekeeping programs that will use worker time more efficiently, achieve savings, and provide building cleaning; and managing energy consumption in County buildings. The four major facilities are the Hall of Justice, the County Office Building, the Health and Human Services Building, and the Civic Center Complex.

Status of Previously Programmed Projects

The Division of Engineering and Facilities Management continues to maintain County facilities. The Division continues to make improvements to roofs, updates to elevators, accommodations to improve handicapped accessibility, and general improvements to County Buildings.

ENGINEERING AND FACILITIES MANAGEMENT - 2012-2017

		Budget	ANNUAL		PROJECT	COST		Total Cost
PROJECT NAME		**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**6 Years**
General Improvements	c	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Hall of Justice Court Requested Improvements	c	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Hall of Justice Reconstruction	c	250,000	2,250,000	250,000	250,000	250,000	250,000	3,500,000
Asbestos Abatement	c	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	3,000,000
Public Safety Building Reconstruction	c	3,000,000				500,000	2,500,000	6,000,000
County Office Building Reconstruction	c	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Energy Conservation and Management Systems	c	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
ADA Aid to Disabled Improvements	c		75,000		75,000		75,000	225,000
TOTAL	c	5,875,000	4,500,000	2,875,000	2,500,000	3,375,000	5,000,000	24,125,000

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 mechanical, electrical, plumbing systems, door and window replacements, 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:	$342,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$181,200
Net Operating Budget Impact:	$161,200

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:	$244,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$244,600
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:	$213,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 64,080
Net Operating Budget Impact:	$149,520

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:	$42,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$12,840
Net Operating Budget Impact:	$29,960

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:	$183,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 54,930
Net Operating Budget Impact:	$128,170

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:	$366,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$109,860
Net Operating Budget Impact:	$256,340

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:	$219,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 65,910
Net Operating Budget Impact:	$153,790

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:	$57,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$17,130
Net Operating Budget Impact:	$39,970

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:	$128,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 38,520
Net Operating Budget Impact:	$ 89,880

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:	$21,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 6,420
Net Operating Budget Impact:	$14,980

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.
- 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, 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 2010:

- Olmsted Lodge renovation
- Abraham Lincoln Park Improvements
- Oatka Creek Park playfields
- Black Creek Park Road and Parking Improvements
- Northampton Park Ski Hill Improvements

Projects Nearing Completion:

- Shared Use Trails at Tryon Park and Irondequoit Bay Park West
- Black Creek Park Wetlands
- Rocky Coasts Exhibit Life Support Improvements
- Main Zoo Building Evaluation
- Design of Ellison Area Parks Master Plan Improvements
- Greece Canal Park Master Plan Improvements

Other Projects Underway or Beginning:

- System-wide ADA Improvements
- Ellison Park Off Leash Dog Park
- Powder Mills Park Master Plan
- Africa Phase III
- Oatka Creek Park Master Plan
- Elephant Exhibit Design

PARKS - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Buildings and Structures	c	600,000	650,000	650,000	650,000	650,000	700,000	3,900,000
Utilities, Access and Site Improvements	c	750,000	650,000	650,000	650,000	650,000	700,000	4,050,000
Oatka Creek Park - Master Plan and Improvements	c	100,000						100,000
Powder Mills 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
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	1,250,000	1,450,000
Northampton Park - Master Plan Improvements	*c*						*185,000*	*185,000*
TOTAL	c	2,600,000	2,300,000	2,450,000	2,480,000	2,600,000	2,835,000	15,265,000

Italics denotes a new project

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:	$401,600
Annual Operating Costs:	$- 37,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$364,600

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:	$401,600
Annual Operating Costs:	$ -35,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$366,600

Oatka Creek Park - Master Plan and Improvements

Project Description: This project involves the development of a park master plan, and the design and construction of Master Plan improvements at Oatka Creek Park. The 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 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:	$10,300
Annual Operating Costs:	$20,400
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$30,700

Powder Mills Park - Master Plan Improvements

Project Description: This project involves the design and construction of Master Plan improvements at Powder Mills Park. Projects will include: recreational facility improvements; building construction and rehabilitation; handicapped accessibility improvements; road, parking and trail improvements; and utility system upgrades. Powder Mills Park was initially developed in the 1930's and the park facilities and infrastructure are in need of upgrading to protect the County investment in this popular park. The Master Plan will identify and set priorities for project implementation.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$118,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$118,400

Webster Park - Master Plan Improvements

Project Description: This program provides for design and construction of several 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

Mendon Ponds Park - Master Plan Improvements

Project Description: This project implements Park Master Plan recommendations. 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:	$103,000
Annual Operating Costs:	$ -10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 93,000

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

Seneca Park - Master Plan Improvements

Project Description: These funds begin to implement recommendations in the park master plan. Projects include: improve handicapped accessibility; 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:	$131,800
Annual Operating Costs:	$ 10,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$141,800

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:	$149,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$149,300

Northampton Park - Master Plan Improvements

Project Description: This project involves the design of Master Plan improvements at Northampton Park. Projects will include: building construction and rehabilitation; road, parking and trail improvements; recreational facility improvements; handicapped accessibility improvements; and utility system upgrades. Northampton Park has experienced significant increased use and demands for recreational use from the community. Implementation of master plan recommendations will address these park and recreation services demands.

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

Estimated Annual Impact on the Operating Budget:

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

DEPARTMENT OF TRANSPORTATION
HIGHWAYS AND BRIDGES

HIGHLIGHTS OF CAPITAL PROGRAM

- Resurface approximately 210 lane miles of County highways.
- Reconstruct/rehabilitate approximately 33 lane miles of County highways.
- Reconstruct/rehabilitate approximately 5 lane miles of City highways.
- Rehabilitate and reconstruct 9 County Bridges.
- Preventative Maintenance of 7 County Bridges.
- Rehabilitate and reconstruct approximately 22 County culverts.

The Highway Engineering and Operations Division is responsible for engineering, construction and operations of approximately 663 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 2011 include: Mill Road II, Jefferson Avenue, Paul Road/Fisher Road Corridor, Dorsey Road, Highway Preventative Maintenance I Project, Lyell Avenue, Jackson Road/Stone Road and Culver Road.

Projects that are currently in planning or design and will begin construction in 2012, or later, include: East Ridge Road, John Street Ext., Preventative Maintenance II, Long Pond Road V, Westfall Road III, Lincoln Road, Portland Avenue, and Erie Station Road.

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 176 bridges and 276 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 H. O'Rorke Memorial 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 County staff. A condition rating system similar to that used for bridges is used to prioritize and program culverts for capital improvements.

Status of Previously Programmed Bridge Projects:
Bridge projects completed or under construction in 2011 include: bridges on: Union Street over Oatka Creek, Lawrence Road, Peck Road, Edgemere Drive, Union Street over Black Creek, and culverts on Honeoye Falls No. 6 Road, Salt Road and Stottle Road.

Projects that are currently in planning or design and will begin construction in 2012 or later include: Kirk Road Bridge, Klem Road Bridge, Penfield Road Bridge, Twin Bridge Road Bridge, Burnt Mill Road Bridge, Edgewood Avenue Bridge, Long Pond Road Bridge, Redman Road culvert and Salt Road culvert.

HIGHWAYS AND BRIDGES - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL 2013	2014	PROJECT 2015	COST 2016	2017	Total Cost 6 Years
Milling/Resurfacing/Recycling	c	2,400,000	2,700,000	2,900,000	3,100,000	3,200,000	3,200,000	17,500,000
Culvert Replacement Program	c	1,000,000	1,200,000	1,300,000	1,400,000	1,600,000	1,700,000	8,200,000
Burnt Mill Rd. Bridge over Black Creek (PM) (3317300	c	17,000						17,000
	s	52,000						52,000
	f	278,000						278,000
	total	347,000	0	0	0	0	0	347,000
South Avenue - Elmwood Ave/Bellvue Dr & Elmwood Ave.: Mt. Hope/South Ave (City)	c	1,000,000	1,000,000	1,100,000	1,200,000	68,000		4,368,000
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	4,020,000	0	0	0	0	0	4,020,000
Highway Rehabilitation Program	c	200,000	2,445,000	3,510,000	2,690,000	2,400,000	2,800,000	14,045,000
Lincoln Road - Commercial St./Route 31F	c	167,000						167,000
	s	503,000						503,000
	f	2,680,000						2,680,000
	total	3,350,000	0	0	0	0	0	3,350,000
Klem Rd Bridge over Mill Creek Tributary 3368070	c	53,000						53,000
	s	160,000						160,000
	f	854,000						854,000
	total	1,067,000	0	0	0	0	0	1,067,000
Penfield Rd Bridge Rehab. Over Irondequoit Creek 1048530	c	44,000						44,000
	s	132,000						132,000
	f	706,000						706,000
	total	882,000	0	0	0	0	0	882,000
Coldwater Road over Little Black Creek (1043310)	c	9,000		40,000				49,000
	s	29,000		122,000				151,000
	f	152,000		649,000				801,000
	total	190,000	0	811,000	0	0	0	1,001,000
Edgewood Ave. Bridge over Allen Creek 3317400	c		51,000					51,000
	s		154,000					154,000
	f		821,000					821,000
	total	0	1,026,000	0	0	0	0	1,026,000
Long Pond Rd. Bridge Over Round Pond Creek 3369710	c		29,000					29,000
	s		88,000					88,000
	f		468,000					468,000
	total	0	585,000	0	0	0	0	585,000
Erie Station Rd-W Henrietta Rd. to Middle Road	c		4,000		150,000			154,000
	s		13,000		450,000			463,000
	f		67,000		2,400,000			2,467,000
	total	0	84,000	0	3,000,000	0	0	3,084,000
Twin Bridge Road Bridge over Oatka Creek 3317380	c		79,000					79,000
	s		236,000					236,000
	f		1,259,000					1,259,000
	total	0	1,574,000	0	0	0	0	1,574,000
Phillips Road - Schlegel Road to Lake Road	c		950,000			4,000,000	2,400,000	7,350,000
Stone Road - Mt. Read Blvd. To Lynette Drive	c		27,000	8,000	199,000			234,000
	s		81,000	24,000	599,000			704,000
	f		433,000	128,000	3,192,000			3,753,000
	total	0	541,000	160,000	3,990,000	0	0	4,691,000

Italics denotes a new project

HIGHWAYS AND BRIDGES - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Sibley Rd Br Rehab over Honeoye Creek 3317750	c		10,000		42,000			52,000
	s		29,000		126,000			155,000
	f		156,000		671,000			827,000
	total	0	195,000	0	839,000	0	0	1,034,000
Bridge Preventive Maintenance	c		18,000	133,000				151,000
	s		51,000	401,000				452,000
	f		274,000	2,138,000				2,412,000
	total	0	343,000	2,672,000	0	0	0	3,015,000
Whitney Road - Turk Hill Road to Howell Road	c			60,000	15,000	230,000	230,000	535,000
	s			180,000	47,000	690,000	690,000	1,607,000
	f			958,000	248,000	3,680,000	3,680,000	8,566,000
	total	0	0	1,198,000	310,000	4,600,000	4,600,000	10,708,000
Bowerman Road Bridge over Oatka Creek 3359090	c				400,000		2,212,000	2,612,000
Rustic Railing Replacement Project	c				100,000	450,000		550,000
Park Rd. Bridge over Irondequoit Creek 3317860	c					250,000		250,000
Moscow Rd Bridge over Yanty Creek 3317110	c					350,000		350,000
Goodman Street - Bay Street to Clifford (City)	c					1,132,000	1,200,000	2,332,000
Taylor Rd Bridge Over Irondequoit Creek 3317720	*c*						*275,000*	*275,000*
c = county funds		6,516,000	8,513,000	9,051,000	9,296,000	13,680,000	14,017,000	61,073,000
s = state funds		1,254,000	652,000	727,000	1,222,000	690,000	690,000	5,235,000
f = federal funds		6,686,000	3,478,000	3,873,000	6,511,000	3,680,000	3,680,000	27,908,000
TOTAL		14,456,000	12,643,000	13,651,000	17,029,000	18,050,000	18,387,000	94,216,000

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:	$1,801,800
Annual Operating Costs:	$- 435,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,366,800

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:	$ 844,300
Annual Operating Costs:	$-100,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 744,300

Burnt Mill Road Bridge over Black Creek (PM) (3317300)

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. This project will provide funds for Preventive Maintenance (PM) of the Burnt Mill Road Bridge (3317300) Over Black Creek, in the town of Riga. Originally built in 1932, this 78 year old structure's life expectancy can be extended by this project. The 2008 NYSDOT inspection gives this structure a condition rating of 4.857, with a Federal Sufficiency Rating of 42.1, indicating deterioration. Since the CIP 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:	10 years
Annual Debt Service Payment:	$ 2,300
Annual Operating Costs:	$ -18,200
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -15,900

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:	$449,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$449,700

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 2009 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:	$167,400
Annual Operating Costs:	$ -60,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$107,400

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 roads in the county and extend the useful life of the roads before major reconstruction is needed. The projects will improve traffic safety, drainage and operating conditions on these highways. The roads in this program currently include: Pinnacle Road (Rte 251 to Thruway), Long Pond Road (Lake Ontario State Parkway to Edgemere Drive), Kuhn Road (Flynn Road to Long Pond Road) and Mendon Center Road (Canfield Road to Calkins 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:	15 years
Annual Debt Service Payment:	$1,446,100
Annual Operating Costs:	$ -75,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,371,100

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 2009 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:	$ 17,200
Annual Operating Costs:	$-19,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -2,300

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 39 year old structure is approaching the end of useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 3.571, with a Federal Sufficiency Rating of 15.7, 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:	$ 4,600
Annual Operating Costs:	$ -47,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -42,400

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 82 year old structure will need major rehabilitation to extend its useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 4.188, with a Federal Sufficiency Rating of 62.3, 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:	$ 3,800
Annual Operating Costs:	$ -41,840
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -38,040

Coldwater Road over Little Black Creek (1043310)

Project Description: This project will provide funds for replacement of the Coldwater Road Bridge over Little Black Creek, in the town of Chili (1043310). Originally built in 1920, this 90 year old single span concrete drop beam - through girder structure has outlasted its design useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 4.756, with a Federal Sufficiency Rating of 31.3, indicating significant deterioration. Since the CIP bridge program is intended to replace or rehabilitate deteriorated structures on Monroe County 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:	$4,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$4,300

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 57 year old structure is approaching the end of useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 4.690, with a Federal Sufficiency Rating of 51.1, 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:	$ 4,400
Annual Operating Costs:	$ -42,840
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -38,440

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 45 year old structure is approaching the end of useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 5.091, with a Federal Sufficiency Rating of 40.7, 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:	$ 2,500
Annual Operating Costs:	$ -24,400
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -21,900

Erie Station Rd. - W. Henrietta Rd. to Middle Road

Project Description: This project involves the reconstruction of Erie Station Road to include improved drainage, catch basins, replacement of the base and riding surface, 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 2009 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:	$ 15,900
Annual Operating Costs:	$-22,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -6,600

Twin Bridge Road Bridge over Oatka Creek (3317380)

Project Description: This project will provide funds for replacement of Twin Bridge Road bridges over Oatka Creek, in the town of Wheatland. The North bridge (BIN 3317380), Originally built in 1929, this 81 year old structure is approaching the end of useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 3.653, with a Federal Sufficiency Rating of 21.3, indicating deterioration. The South bridge (BIN 3317370), rehabilitated in 1973, this 36 year improvement has served its purpose. The 2008 NYSDOT inspection gives this structure a condition rating of 4.250, with a Federal Sufficiency Rating of 64.6, indicating deterioration.. 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. A thorough planning study will determine first, if both bridges can be completely removed without replacement. Since the CIP bridge replacement program is intended to replace deteriorated structures on the County Highway System, the bridge was selected for inclusion in this program.

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

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$ 6,900
Annual Operating Costs:	$ -69,440
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -62,540

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 2009 Pavement Quality Index (scale 0-100; worst to best) for this road is 56.

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:	$756,800
Annual Operating Costs:	$ -52,500
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$704,300

Stone Road - Mt Read Blvd. to Lynette Drive

Project Description: This project involves the reconstruction of Stone Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2009 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:	$ 24,100
Annual Operating Costs:	$-24,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 100

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 48 year old structure will need a major rehabilitation to extend its useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 4.767, with a Federal Sufficiency Rating of 64.1, 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:	$ -45,200
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ -40,700

Bridge Preventive Maintenance

Project Description: Projects in this program are designed to maintain, and prevent from deterioration, various bridges in Monroe County by addressing deck elements. Bridge decks will gradually lose their protective sealer and allow penetration of weathering elements, such as salt-water, exposing the reinforcement to premature rusting and the concrete to cyclic to freeze-thaw damage. This program will provide for cleaning and re-sealing the decks on all newly constructed bridges in Monroe County in order to extend their service life and prevent future major rehabilitation. Deck sealers installed on all of Monroe County bridge structures have a useful life expectancy of 6-7 years, beyond which the surfaces should be cleaned and re-sealed to insure weathering elements do not penetrate into the concrete deck surface. Breakdown of the sealer will result in reinforcement corrosion and concrete damage due to freeze-thaw action causing potholes to develop. This program is intended to keep up with the cyclic preventive maintenance sealing of the newly constructed County Bridges, protecting our investment from premature deterioration. The bridges include: Clarkson-Parma Townline Road over Otis Creek (3317780), Edgemere Drive over Buck Pond Outlet (3317570), Lake Road West Fork over Sandy Creek (3317630), North Greece Road over Northrup Creek (3317520), North Hamlin Road over Sandy Creek (3317640), Wheatland Center Road over Oatka Creek (3317920), Winton Road over Erie Canal (4443090).

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:	$13,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$13,200

Whitney Road - Turk Hill Road to Howell Road

Project Description: This project involves the reconstruction of Whitney Road to include improved drainage, catch basins, replacement of the base and riding surface, gutters/curbs and paved shoulders. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2009 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:	$ 55,100
Annual Operating Costs:	$-60,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$- 4,900

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 62 year old structure is approaching the end of useful life. The 2008 NYSDOT inspection report gives this structure a condition rating of 4.681, with a Federal Sufficiency Rating of 42.8, 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:	$ 227,700
Annual Operating Costs:	$-112,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$ 115,700

Rustic Railing Replacement Project

Project Description: There are rustic railings installed at over a dozen locations throughout the County, for various design and aesthetic reasons. These systems range from 4 to 28 years in age and were installed at locations where the public demand required a more aesthetically blending system with their surroundings. These railings, although aesthetically appealing to some neighborhoods, have been deemed prone to premature deterioration and breakdown of the protective coating, in moist environments (such as road sides where they are now installed). The material tends to deteriorate from inside out, making it difficult to visually inspect, while compromising the system's integrity and safety from within. In 2007, NYSDOT issued an engineering bulletin requiring all rustic railings, within the State, to be replaced with conventional galvanized railing, no later than ten years from the issuance of the mandate. We are required to meet this requirement by 2017.

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:	$56,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$56,600

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 53 year old structure is approaching the end of useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 4.800, with a Federal Sufficiency Rating of 73.2, 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:	$ 21,800
Annual Operating Costs:	$-42,440
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-20,640

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 78 year old structure is approaching the end of useful life. The 2008 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:	$ 30,500
Annual Operating Costs:	$-62,640
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$-32,140

Goodman Street - Bay Street to 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:	$240,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$240,100

Taylor Road Bridge over Irondequoit Creek (3317720)

Project Description: This project will provide funds for replacement of Taylor Road Bridge over Irondequoit Creek, in the town of Mendon (Bin 3317720). Originally built in 1950, this 60 year old structure is approaching the end of its useful life. The 2008 NYSDOT inspection gives this structure a condition rating of 4.517, with a Federal Sufficiency Rating of 76.9, 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.

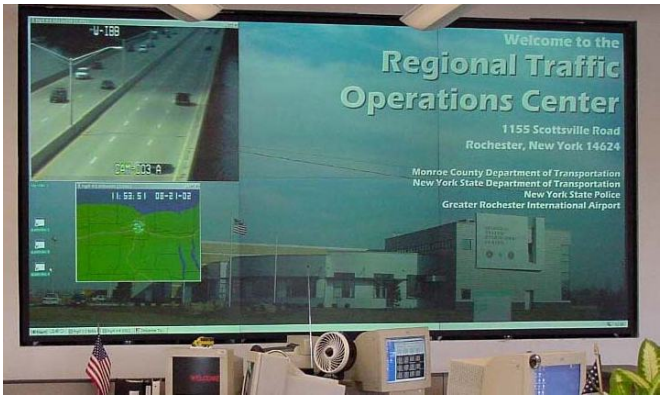
Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$24,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$24,000

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 2011 include: Traffic Engineering – (upgrading the County's signal system and expressway lighting infrastructure, expanding the computerized signal system and Intelligent Transportation Systems); Communication Conduit construction; Safe Routes to Schools (traffic control devices upgrade); City Traffic Features; Phase III of the Intelligent Transportation Systems (which includes expansion of the traffic signal and traffic camera systems); Spot Improvements to shoulders on County highways ; and, Traffic Sign Retroreflectivity Upgrade.

Projects that are currently in planning or design phase and should be under construction in 2012 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, expand the computerized signal system expansion using fiber optic cable and Traffic Sign Retroreflectivity Upgrade.

TRAFFIC ENGINEERING - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL 2013	PROJECT 2014	COST 2015	2016	2017	Total Cost 6 Years
Traffic Engineering	c	400,000	500,000	600,000	750,000	850,000	850,000	3,950,000
Spot Improvement Projects	c	500,000	500,000	500,000	500,000	600,000	600,000	3,200,000
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	1,700,000	1,800,000	1,900,000	2,350,000	2,550,000	2,250,000	12,550,000

Spot Improvement Projects

Project Description: This is a multi-year program designed to provide improvements to county highways that may have identified safety and/or traffic congestion problems along road sections or at county intersections. These locations have been identified as areas where the accident rate may be higher than the County average or where traffic congestion exists due to continued growth. Additionally, this program will provide adequate paved space for: other modes of transportation i.e.. pedestrians/bicyclists, for a recovery area to regain control of a vehicle or provide structural support to the roadway pavement. 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:	$329,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$329,500

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:	5 years
Annual Debt Service Payment:	$937,700
Annual Operating Costs:	$ -20,000
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$917,700

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:	10 years
Annual Debt Service Payment:	$326,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$326,100

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 or letter size 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:	10 years
Annual Debt Service Payment:	$326,100
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$326,100

RTOC Rehabilitation

Project Description: This project provides funds for rehabilitation and improvements to the Regional Traffic Operations Center (RTOC) 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:	$61,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$61,800

MONROE COUNTY WATER AUTHORITY

HIGHLIGHTS OF CAPITAL PROGRAM

Continue with prudent infrastructure renewals and replacements in order to economically 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 and the Water Authority also serves a portion of the Village of Webster.

Due to the size of the Water Authority's operation, substantial economies of scale are being realized in meeting the Region'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 Water Authority's asset management planning focuses on timely renewals and replacements of the water supply infrastructure such that the economic life of these assets is maximized and the high degree of reliability demanded by the residential, commercial and industrial customers is achieved.

Status of Previously Programmed Projects

The following projects were completed or underway during the passed year:

- Hydrant, valve and meter replacement candidates have been prioritized and replacement work is on-going.
- The storage Tank Rehabilitation is underway.
- Planning, permitting and design development work for Cement Lining and Water Main Rehabilitation was completed and construction contracts were implemented.

WATER AUTHORITY - 2012-2017

		Budget	ANNUAL	PROJECT	COST			Total Cost
PROJECT NAME		**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**6 Years**
Hydrant Replacement Program	d	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Valve Replacement Program	d	170,000	170,000	170,000	170,000	170,000	170,000	1,020,000
Residential Meter Replacement & Upgrade Program	d	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
Large Meter Replacement and Upgrade Program	d	320,000	340,000	355,000	370,000	380,000	380,000	2,145,000
Storage Facilities Rehabilitation	d	1,750,000	2,100,000	1,700,000	1,750,000	1,100,000	1,100,000	9,500,000
Cement Lining Water Main Rehabilitation	d	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
TOTAL	d	5,240,000	5,610,000	5,225,000	5,290,000	4,650,000	4,650,000	30,665,000

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:	$156,900
Annual Operating Costs:	$ 0
Attributable Revenues:	$156,900
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:	$138,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$138,600
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:	$741,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$741,300
Net Operating Budget Impact:	$ 0

Large Meter Replacement and Upgrade Program

Project Description: The Water Authority has a continuous meter maintenance program for large meters that ensures optimum revenue through accurate registration of water consumption. Large meters installed in industrial and school settings will use radio reading meters to minimize time spent gaining access through security stations to obtain monthly meter readings. The project benefits both the customer and Water Authority by working towards the goal of accurate registration o water consumed by the largest customers and provides for accurate billings and revenue receivables.

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:	$187,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$187,000
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:	$828,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$828,300
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:	$784,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$784,700
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
- Marine Unit Vessel
- Shotgun and Rifle Replacement
- TEU/STOP DWI Van and equipment replacement
- HRT Vehicle 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 County Public Safety Building. Road Patrol deputies operate out of three decentralized zone substations. Last year, Sheriff's deputies answered over 196,000 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.
- Jail Records Management System upgrade underway.
- Jail Radio System Replacement project is complete.
- Sheriff's Range Facility location is being evaluated.

OFFICE OF THE SHERIFF - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Monroe County Jail and Correctional Facility Improvements	c	2,000,000	750,000	1,000,000	750,000	750,000	2,250,000	7,500,000
Passenger Bus Replacement	c	100,000						100,000
Sheriff's Driving Simulator System	c	150,000						150,000
Court Bureau Base Station and Exterior Camera Replacement	c	325,000						325,000
Sheriff's HRT Vehicle Replacement	s	250,000						250,000
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							0	0
c = county funds		2,925,000	1,100,000	1,000,000	950,000	1,300,000	2,250,000	9,525,000
s = state funds		250,000	0	255,000	0	40,000	0	545,000
TOTAL		3,175,000	1,100,000	1,255,000	950,000	1,340,000	2,250,000	10,070,000

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 projects for 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:	$1,019,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$1,019,000

Passenger Bus Replacement

Project Description: This project entails the purchase of one passenger bus. 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:	$23,700
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$23,700

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:	5 years
Annual Debt Service Payment:	$35,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$35,600

Court Bureau Base Station and Exterior Camera Replacement

Project Description: The project involves the upgrade/move of the Court Bureau Base Station in the Hall of Justice and the purchase of security cameras (interior, exterior, and accompanying infrastructure) to improve security around the Hall of Justice and Civic Center Complex.

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:	$77,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$77,200

Sheriff's HRT Vehicle Replacement

Project Description: This project entails the purchase of a replacement vehicle and related equipment for the Sheriff's Hostage Recovery Team (HRT).

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:	$0
Annual Operating Costs:	$0
Attributable Revenues:	$0
Net Operating Budget Impact:	$0

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

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

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:	$0
Annual Operating Costs:	$0
Attributable Revenues:	$0
Net Operating Budget Impact:	$0

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:	$95,000
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$95,000

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 22 years old at the time of replacement. The hull has had 3 engines replaced. The current vessel is one of the primary rough water search and rescue boats. It is primarily used on Lake Ontario and Genesee River.

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

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.

Monroe County has begun the design phase of the replacement of the Computer Aided Dispatch System at Emergency Communications Department/911 Center. The Public Safety Integrated Management Information System project will integrate systems such as the Jail Management System, Records Management Systems, 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 and moves events and dispatch data between call-takers and dispatchers.

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 Office of Probation supervises persons in compliance with court orders. Public Safety Communications provides technical expertise, maintenance and installation of public safety and other government radios. Through an 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 local law enforcement. The lab provides evidence analysis and expert testimony. 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 coordinates mutual aid and volunteer training. The Office of Emergency Management 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

Monroe County Crime Lab - Monroe County is required to provide, "in a public safety laboratory, crime detection services through the analysis of evidence associated with possible crimes" and to provide services "to those counties outside the County of Monroe which desire to use the services of the laboratory" (in accordance with section C6-18 of the County Charter.

Monroe County currently services all criminal justice agencies (federal, state and local) agencies throughout Monroe and eight surrounding counties of Genesee, Livingston, Ontario, Seneca, Wayne, Wyoming, Yates, and Orleans.

The newly constructed crime laboratory (May 2011) will provide a state of the art facility and offer new services such as digital evidence analysis.

Law Enforcement Communications System – Initial infrastructure replacement and installation of the police voice communications systems, used by every police agency in Monroe County, occurred in January 2010. The County continues to optimize the system to reach the system goal of the public safety standard of 95% on street coverage, 95% of the time. This system uses digital technology and is FCC narrowband compliant

Mobile Communications Unit - All major events require communications coordination. The Monroe County Mobile Communications Unit is operational and available for service. It is fully deployable to any event, within or outside of Monroe County to assist in mutual aid as it can accommodate interoperability on a regional level, as it is equipped with various technology features. In June 2010, an interoperability demonstration was held to showcase communications assets to all Monroe County, other county, state and federal agencies.

PUBLIC SAFETY SERVICES - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL 2013	PROJECT 2014	COST 2015	2016	2017	Total Cost 6 Years
Public Safety Training Center Capital Improvements	c	150,000	200,000	400,000	200,000	200,000		1,150,000
911/Public Safety Integrated System Management Upgrade and Enhancements	*c*						*732,000*	*732,000*
TOTAL	c	150,000	200,000	400,000	200,000	200,000	732,000	1,882,000

Italics denotes a new project

Public Safety Training Center Capital Improvements

Project Description: This project will replace and/or renovate aging facility infrastructure and specialized training props at the Public Safety Training Facility with current technology. The facility is heavily used for training first responders throughout Monroe and surrounding counties, as well as a number of other states and countries. Based on current estimates, funds will not be needed in 2017, but additional funding will be needed in 2018.

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:	$ 0
Net Operating Budget Impact:	$156,200

911/Public Safety Integrated System Management Upgrade and Enhancements

Project Description: This project will involve replacement of computer equipment and software and the integration of computer management systems at the 911 Operations Center, Monroe County Jail, and Correctional Facility. Equipment replacements will include servers, laptops, desktops, monitors, video connections, networking infrastructure and ancillary computer user equipment. System software will also be evaluated and upgraded as necessary to improve integration of public safety information systems. This project is beyond the scope of public safety technology and facilities services provided to Monroe County by Monroe Security & Safety Systems LDC, a not-for-profit local development corporation.

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:	$173,800
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$173,800