



SUPPLEMENT

Recommended 2023 - 2028 Capital Improvement Program



April, 2022

Submitted to
the Monroe County Legislature for
Review and Recommendation

by

Adam J. Bello, County Executive *and*
the

Monroe County Planning Board



**Monroe County
Library System**
www.libraryweb.org

Supplement to the Recommended 2023-2028 Capital Improvement Program

This Supplement to the April, 2022, Recommended CIP submitted to the Monroe County Legislature is being provided to expand the project summary tables for those departments that use cash from their operating budgets as a source of funds for capital projects (Information Services, Library, Pure Waters, Solid Waste, Parks, Traffic Engineering, Public Safety, and the Office of the Sheriff).

As described in the main CIP document, the sources of funds for financing the County's capital projects are primarily County revenues, project revenues, state and federal aid, and debt financing. Sometimes, private parties or local governments contribute towards a portion of project costs. County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges (Pure Waters assessments) and enterprise (direct user) fees (Airport, Solid Waste, and Monroe Community Hospital). State and federal aid is in the form of grants for specific projects.

The following department summary tables designate funding sources as follows: County operating cash (cc); County debt financing (c); special district charges (d); district operating cash (dc); enterprise fees (e); enterprise operating cash (ec); state grants (s); federal grants (f); and private funds (p).

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Department of Information Services

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
N/W Infrastructure	cc	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000
	Total	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000
ERP/Security	cc	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000
	Total	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000
Office Equipment Refresh and Replacement	cc	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000
	Total	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000
<i>Italics denotes a new project</i>	County Cash	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
Department Total		3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000

Health Department - Medical Examiner

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Toxicology Lab Equipment - Medical Examiner	c	0	310,000	120,000	485,000	0	350,000	1,265,000
	Total	0	310,000	120,000	485,000	0	350,000	1,265,000
<i>Italics denotes a new project</i>	County	0	310,000	120,000	485,000	0	350,000	1,265,000
Department Total		0	310,000	120,000	485,000	0	350,000	1,265,000

Monroe Community College

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Property Preservation Projects Phase 3	c	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	s	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	Total	1,360,000	546,000	3,000,000	2,000,000	2,000,000	2,500,000	11,406,000
Applied Technology Center - S.T.E.M. Addition	c	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	s	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	Total	348,000	11,092,000	11,426,000	11,768,000	0	0	34,634,000
Services for Students Renovation	c	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	s	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	Total	5,066,000	5,218,000	5,376,000	0	0	0	15,660,000
Capital Equipment Replacement - Technology	c	680,000	250,000	0	0	0	0	930,000
	s	680,000	250,000	0	0	0	0	930,000
	Total	1,360,000	500,000	0	0	0	0	1,860,000
Expand Virtual Learning Center	c	296,000	0	0	0	0	0	296,000
	s	296,000	0	0	0	0	0	296,000
	Total	592,000	0	0	0	0	0	592,000
Improve Safety of Downtown Campus Entrance	c	232,000	0	0	0	0	0	232,000
	s	232,000	0	0	0	0	0	232,000
	Total	464,000	0	0	0	0	0	464,000
<i>Optimize Campus Wayfinding</i>	c	0	0	0	0	1,568,000	1,568,000	3,136,000
	s	0	0	0	0	1,568,000	1,568,000	3,136,000
	Total	0	0	0	0	3,136,000	3,136,000	6,272,000
<i>Enhance Pedestrian Safety & Connectivity</i>	c	0	0	0	0	431,000	0	431,000
	s	0	0	0	0	431,000	0	431,000
	Total	0	0	0	0	862,000	0	862,000
<i>Improve Transit Services & Facilities</i>	c	0	0	0	0	0	125,000	125,000
	s	0	0	0	0	0	125,000	125,000
	Total	0	0	0	0	0	250,000	250,000
<i>Italics denotes a new project</i>	County	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	State	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	Department Total	9,190,000	17,356,000	19,802,000	13,768,000	5,998,000	5,886,000	72,000,000

Monroe Community Hospital

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Infrastructure Improvements	e	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
	Total	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
Information Technology Equipment	e	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
	Total	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
Equipment/Furnishings/Resident Care	e	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
	Total	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
Interior Improvements	e	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
	Total	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
Exterior, Site and Utility Improvements	e	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
	Total	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Roof Improvements	e	0	1,000,000	0	0	1,000,000	0	2,000,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
<i>Italics denotes a new project</i>	Enterprise	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000
	Department Total	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000

Monroe County Library System

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Library System Automation	cc	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	Total	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Monroe County Library System Fleet Replacement	c	0	0	0	0	260,000	0	260,000
	Total	0	0	0	0	260,000	0	260,000
<i>Italics denotes a new project</i>	County	0	0	0	0	260,000	0	260,000
	County Cash	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	Department Total	155,000	155,000	155,000	155,000	415,000	155,000	1,190,000

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Runway 28 Safety Improvements	e	10,000	15,000	125,000	0	0	0	150,000
	s	10,000	15,000	125,000	0	0	0	150,000
	f	180,000	270,000	2,250,000	0	0	0	2,700,000
	Total	200,000	300,000	2,500,000	0	0	0	3,000,000
General Aviation Apron Improvements	e	25,000	25,000	0	25,000	0	25,000	100,000
	s	25,000	25,000	0	25,000	0	25,000	100,000
	f	450,000	450,000	0	450,000	0	450,000	1,800,000
	Total	500,000	500,000	0	500,000	0	500,000	2,000,000
Heavy Equipment	e	0	0	0	30,000	0	0	30,000
	s	0	0	0	30,000	0	0	30,000
	f	2,000,000	0	2,000,000	540,000	0	0	4,540,000
	Total	2,000,000	0	2,000,000	600,000	0	0	4,600,000
Airspace Protection Program	e	50,000	0	50,000	0	0	0	100,000
	s	50,000	0	50,000	0	0	0	100,000
	f	900,000	0	900,000	0	0	0	1,800,000
	Total	1,000,000	0	1,000,000	0	0	0	2,000,000
Terminal Improvements	e	0	0	0	0	100,000	0	100,000
	s	0	0	0	0	100,000	0	100,000
	f	1,000,000	0	0	3,070,000	1,800,000	0	5,870,000
	Total	1,000,000	0	0	3,070,000	2,000,000	0	6,070,000
Airport Building Improvements	e	1,000,000	0	0	1,000,000	0	0	2,000,000
	Total	1,000,000	0	0	1,000,000	0	0	2,000,000
Terminal Fire Detection Upgrade	f	1,000,000	0	0	0	2,000,000	0	3,000,000
	Total	1,000,000	0	0	0	2,000,000	0	3,000,000
Airport Information Systems Upgrade	f	300,000	0	0	0	500,000	0	800,000
	Total	300,000	0	0	0	500,000	0	800,000
Planning and Design Projects	e	13,000	0	0	0	25,000	0	38,000
	s	13,000	0	0	0	25,000	0	38,000
	f	225,000	0	0	0	450,000	0	675,000
	Total	251,000	0	0	0	500,000	0	751,000
100 Ramp Rehabilitation	e	200,000	0	0	0	0	500,000	700,000
	Total	200,000	0	0	0	0	500,000	700,000
Property Acquisition	e	25,000	0	0	0	0	25,000	50,000
	s	25,000	0	0	0	0	25,000	50,000
	f	450,000	0	0	0	0	450,000	900,000
	Total	500,000	0	0	0	0	500,000	1,000,000
Taxiway "C" Rehabilitation	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	3,000,000	900,000	0	0	0	3,900,000
	Total	0	3,000,000	1,000,000	0	0	0	4,000,000
Parking Facility Upgrades	e	0	500,000	0	500,000	0	500,000	1,500,000
	Total	0	500,000	0	500,000	0	500,000	1,500,000
North Ramp Improvements	e	0	50,000	0	0	100,000	0	150,000
	s	0	50,000	0	0	100,000	0	150,000
	f	0	900,000	0	0	1,800,000	0	2,700,000
	Total	0	1,000,000	0	0	2,000,000	0	3,000,000

Department of Aviation, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Viaduct Rehabilitation	e	0	50,000	0	0	50,000	0	100,000
	s	0	50,000	0	0	50,000	0	100,000
	f	0	900,000	0	0	900,000	0	1,800,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
Access/Circulation Roadway	e	0	500,000	0	0	0	500,000	1,000,000
	s	0	0	0	0	0	0	0
	f	0	0	0	0	0	0	0
	Total	0	500,000	0	0	0	500,000	1,000,000
Airport Safety and Security	e	0	75,000	0	0	0	0	75,000
	s	0	75,000	0	0	0	0	75,000
	f	0	1,350,000	0	0	0	0	1,350,000
	Total	0	1,500,000	0	0	0	0	1,500,000
Airport Pavement Management Study	e	0	15,000	0	0	0	0	15,000
	s	0	15,000	0	0	0	0	15,000
	f	0	270,000	0	0	0	0	270,000
	Total	0	300,000	0	0	0	0	300,000
Refurbish Passenger Loading Bridges	f	0	0	2,000,000	0	0	2,000,000	4,000,000
	Total	0	0	2,000,000	0	0	2,000,000	4,000,000
Runway 4-22 Safety Improvement at Little Black Creek	e	0	0	55,000	0	0	25,000	80,000
	s	0	0	55,000	0	0	25,000	80,000
	f	0	0	990,000	0	0	450,000	1,440,000
	Total	0	0	1,100,000	0	0	500,000	1,600,000
Airport Utility System Improvements	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	0	0	0	1,000,000	0	0	1,000,000
Master Plan Update	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	0	0	0	1,000,000	0	0	1,000,000
Runway 4-22 Connector Taxiways	e	0	0	0	75,000	0	0	75,000
	s	0	0	0	75,000	0	0	75,000
	f	0	0	0	1,350,000	0	0	1,350,000
	Total	0	0	0	1,500,000	0	0	1,500,000
Rehabilitate Taxiway A	e	0	0	0	0	0	100,000	100,000
	s	0	0	0	0	0	100,000	100,000
	f	0	0	0	0	0	1,800,000	1,800,000
	Total	0	0	0	0	0	2,000,000	2,000,000
Airfield Lighting Upgrade	e	0	0	0	0	0	75,000	75,000
	s	0	0	0	0	0	75,000	75,000
	f	0	0	0	0	0	1,350,000	1,350,000
	Total	0	0	0	0	0	1,500,000	1,500,000
Environmental Compliance Projects	e	0	0	0	0	0	50,000	50,000
	s	0	0	0	0	0	50,000	50,000
	f	0	0	0	0	0	900,000	900,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>Italics denotes a new project</i>	Enterprise	1,323,000	1,230,000	280,000	1,730,000	275,000	1,800,000	6,638,000
	State	123,000	230,000	280,000	230,000	275,000	300,000	1,438,000
	Federal	6,505,000	7,140,000	9,040,000	7,210,000	7,450,000	7,400,000	44,745,000
	Department Total	7,951,000	8,600,000	9,600,000	9,170,000	8,000,000	9,500,000	52,821,000

Department of Environmental Services - Division of Pure Waters

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
RPWD - General Collection System & Treatment Plant Improvements	dc	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
	Total	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
GCOSD - General Collection System Improvements	dc	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000
	Total	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000
RPWD - CSOAP Tunnel System Improvements	d	0	0	1,200,000	4,800,000	0	0	6,000,000
	Total	0	0	1,200,000	4,800,000	0	0	6,000,000
IBSCPWD - South Central Trunk Sewer Improvements	d	0	0	1,200,000	1,800,000	0	0	3,000,000
	Total	0	0	1,200,000	1,800,000	0	0	3,000,000
NWQPWD - Aeration Improvements	d	0	0	2,400,000	6,000,000	6,000,000	0	14,400,000
	Total	0	0	2,400,000	6,000,000	6,000,000	0	14,400,000
GCOSD - Pump Station Improvements	d	0	0	750,000	0	0	0	750,000
	Total	0	0	750,000	0	0	0	750,000
IBSCPWD - Thomas Creek Pump Station Improvements	d	0	0	0	400,000	1,600,000	0	2,000,000
	Total	0	0	0	400,000	1,600,000	0	2,000,000
NWQPWD - Preliminary Treatment Improvements	d	0	0	0	600,000	2,400,000	0	3,000,000
	Total	0	0	0	600,000	2,400,000	0	3,000,000
FEV - Primary Scum Collection Improvements	d	0	0	0	1,000,000	0	0	1,000,000
	Total	0	0	0	1,000,000	0	0	1,000,000
FEV - Stockroom and MEI Shop Improvements	d	0	0	0	0	1,200,000	4,800,000	6,000,000
	Total	0	0	0	0	1,200,000	4,800,000	6,000,000
NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	d	0	0	0	0	3,500,000	16,500,000	20,000,000
	Total	0	0	0	0	3,500,000	16,500,000	20,000,000
<i>IBSCPWD - Irondequoit Bay Pump Station Improvements</i>	d	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>RPWD - General CSOAP Tunnel System Improvements</i>	dc	0	0	0	0	0	500,000	500,000
	Total	0	0	0	0	0	500,000	500,000
<i>NWQPWD - NWQ WWTF Electrical Improvements</i>	d	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	400,000	400,000
<i>Italics denotes a new project</i>	District	0	0	5,550,000	14,600,000	14,700,000	22,700,000	57,550,000
	District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,850,000	26,100,000
	Department Total	4,250,000	4,250,000	9,800,000	18,850,000	18,950,000	27,550,000	83,650,000

Department of Environmental Services - Engineering and Facilities Management

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Frontier Field Stadium Seating and Caulking Replacement	c	1,000,000	0	0	0	0	0	1,000,000
	Total	1,000,000	0	0	0	0	0	1,000,000
CityPlace Electrical and Mechanical Improvements	c	1,600,000	0	0	0	0	0	1,600,000
	Total	1,600,000	0	0	0	0	0	1,600,000
General Elevator Reconstructions and Replacements	c	3,000,000	3,000,000	0	0	0	0	6,000,000
	Total	3,000,000	3,000,000	0	0	0	0	6,000,000
General Improvements of County Buildings	c	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000
	Total	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000
Westfall Building Reconstruction	c	1,100,000	0	0	0	0	2,800,000	3,900,000
	Total	1,100,000	0	0	0	0	2,800,000	3,900,000
Hall of Justice Court Requested Improvements	s	0	200,000	0	0	200,000	0	400,000
	Total	0	200,000	0	0	200,000	0	400,000
Hall of Justice Reconstruction	c	0	0	675,000	0	1,825,000	0	2,500,000
	Total	0	0	675,000	0	1,825,000	0	2,500,000
Civic Center Complex Reconstruction	c	0	0	675,000	0	825,000	0	1,500,000
	Total	0	0	675,000	0	825,000	0	1,500,000
HOJ Sally Port	c	0	0	3,000,000	0	0	0	3,000,000
	Total	0	0	3,000,000	0	0	0	3,000,000
Fleet Maintenance Building Improvements	c	0	0	0	500,000	2,000,000	0	2,500,000
	Total	0	0	0	500,000	2,000,000	0	2,500,000
CityPlace General Improvements	c	0	0	0	0	0	1,250,000	1,250,000
	Total	0	0	0	0	0	1,250,000	1,250,000
<i>Italics denotes a new project</i>	County	8,025,000	3,000,000	5,750,000	500,000	6,000,000	4,050,000	27,325,000
	State	0	200,000	0	0	200,000	0	400,000
	Department Total	8,025,000	3,200,000	5,750,000	500,000	6,200,000	4,050,000	27,725,000

Department of Environmental Services - Solid Waste

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
MCRC & RRF Facilities Improvements	ec	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Northeast Quadrant (Gloria Drive) Landfill Improvements	e	0	0	500,000	2,500,000	2,500,000	0	5,500,000
	Total	0	0	500,000	2,500,000	2,500,000	0	5,500,000
<i>Italics denotes a new project</i>	Enterprise	0	0	500,000	2,500,000	2,500,000	0	5,500,000
	Enterprise	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Cash							
	Department Total	200,000	200,000	700,000	2,700,000	2,700,000	200,000	6,700,000

Department of Parks

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Buildings and Structures	cc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Equipment/Vehicles Parks - Heavy Duty	cc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment/Vehicles Parks - Light Duty	cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Utilities, Access and Site Improvements	cc	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
	Total	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Highland Park - Master Plan Improvements	c	20,000	700,000	0	0	0	0	720,000
	Total	20,000	700,000	0	0	0	0	720,000
Churchville Park - Master Plan Update	c	0	80,000	0	0	0	0	80,000
	Total	0	80,000	0	0	0	0	80,000
Greece Canal Park - Master Plan Improvements	c	0	50,000	600,000	0	0	0	650,000
	Total	0	50,000	600,000	0	0	0	650,000
Ontario Beach Park - Master Plan Improvements	c	0	0	0	100,000	800,000	0	900,000
	Total	0	0	0	100,000	800,000	0	900,000
Black Creek Park - Master Plan Improvements	c	0	0	0	0	100,000	720,000	820,000
	Total	0	0	0	0	100,000	720,000	820,000
<i>Oatka Creek Park - Master Plan Update</i>	c	0	0	0	0	0	80,000	80,000
	Total	0	0	0	0	0	80,000	80,000
<i>Italics denotes a new project</i>	County	20,000	830,000	600,000	100,000	900,000	800,000	3,250,000
	County Cash	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	9,300,000
	Department Total	1,570,000	2,380,000	2,150,000	1,650,000	2,450,000	2,350,000	12,550,000

Department of Parks - Seneca Park Zoo

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Tropical Exhibit and Main Entry Plaza	c	49,000,000	0	0	0	0	0	49,000,000
	p	15,120,000	0	0	0	0	0	15,120,000
	Total	64,120,000	0	0	0	0	0	64,120,000
Facilities and Grounds	c	500,000	0	500,000	0	500,000	0	1,500,000
	Total	500,000	0	500,000	0	500,000	0	1,500,000
<i>Italics denotes a new project</i>	County	49,500,000	0	500,000	0	500,000	0	50,500,000
	Private	15,120,000	0	0	0	0	0	15,120,000
	Department Total	64,620,000	0	500,000	0	500,000	0	65,620,000

Department of Transportation - Highways and Bridges

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Culvert Replacement Program	c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Milling/Resurfacing/Recycling	c	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
DOT Replacement Vehicles	cc	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Road Machinery & Equipment	c	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
	Total	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	450,000	0	4,800,000	0	0	0	5,250,000
	Total	450,000	0	4,800,000	0	0	0	5,250,000
Redman Road Bridge over Yanty Creek (1041320)	c	275,000	0	1,950,000	0	0	0	2,225,000
	Total	275,000	0	1,950,000	0	0	0	2,225,000
Phillips Road (NYS Route 104 to Schlegel Road)	c	425,000	0	0	5,800,000	0	0	6,225,000
	Total	425,000	0	0	5,800,000	0	0	6,225,000
Hinchey Road (Pixley Road to Chili Avenue)	c	6,200,000	0	0	0	0	0	6,200,000
	Total	6,200,000	0	0	0	0	0	6,200,000
Middle Road (Erie Station Road to Lehigh Station Road)	c	3,200,000	0	0	0	0	0	3,200,000
	Total	3,200,000	0	0	0	0	0	3,200,000
Highway Preventive Maintenance #10	c	0	370,000	0	0	0	0	370,000
	s	0	1,112,000	0	0	0	0	1,112,000
	f	0	5,929,000	0	0	0	0	5,929,000
	Total	0	7,411,000	0	0	0	0	7,411,000
East River Road (NYS Thruway I-90 to Ward Road)	c	0	6,350,000	0	0	0	0	6,350,000
	p	0	1,650,000	0	0	0	0	1,650,000
	Total	0	8,000,000	0	0	0	0	8,000,000
Calkins Road (East Henrietta Road to Pinnacle Road)	c	0	4,200,000	0	0	0	0	4,200,000
	Total	0	4,200,000	0	0	0	0	4,200,000
Mile Square Road Bridge over Irondequoit Creek (3317130)	c	0	275,000	0	1,550,000	0	0	1,825,000
	Total	0	275,000	0	1,550,000	0	0	1,825,000
Taylor Road Bridge over Irondequoit Creek (3317720)	c	0	275,000	0	1,200,000	0	0	1,475,000
	Total	0	275,000	0	1,200,000	0	0	1,475,000
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	425,000	0	0	4,200,000	0	4,625,000
	Total	0	425,000	0	0	4,200,000	0	4,625,000
North Hamlin Road Bridge over Sandy Creek (3317640)	c	0	0	1,100,000	0	0	0	1,100,000
	Total	0	0	1,100,000	0	0	0	1,100,000
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	275,000	0	1,400,000	0	1,675,000
	Total	0	0	275,000	0	1,400,000	0	1,675,000
Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City)	c	0	0	0	4,000,000	0	0	4,000,000
	Total	0	0	0	4,000,000	0	0	4,000,000
Clover Street (Monroe Avenue to East Avenue)	c	0	0	0	580,000	0	0	580,000
	Total	0	0	0	580,000	0	0	580,000
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	0	0	300,000	0	1,500,000	1,800,000
	Total	0	0	0	300,000	0	1,500,000	1,800,000
Lehigh Station Road (East River Rd. to W. Henrietta Rd.)	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	0	490,000	0	490,000
	Total	0	0	0	0	490,000	0	490,000

Department of Transportation - Highways and Bridges, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	0	0	0	275,000	0	275,000
	Total	0	0	0	0	275,000	0	275,000
Ridgeway Avenue - City Line to Ramona Street (City)	c	0	0	0	0	0	3,000,000	3,000,000
	Total	0	0	0	0	0	3,000,000	3,000,000
<i>Trolley Blvd (Long Pond Rd. to Lee Rd.)</i>	c	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	400,000	400,000
<i>Jacobs Road Bridge over Yanty Creek (3317670)</i>	c	0	0	0	0	0	325,000	325,000
	Total	0	0	0	0	0	325,000	325,000
<i>Italics denotes a new project</i>	County	14,023,000	15,242,000	11,284,000	16,908,000	10,270,000	8,583,000	76,310,000
	County Cash	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	Private	0	1,650,000	0	0	0	0	1,650,000
	State	0	1,112,000	0	0	0	0	1,112,000
	Federal	0	5,929,000	0	0	0	0	5,929,000
	Department Total	14,148,000	24,058,000	11,409,000	17,033,000	10,395,000	8,708,000	85,751,000

Department of Transportation - Traffic Engineering

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Traffic Engineering	cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
City of Rochester Traffic Features	cc	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Traffic Sign Retroreflectivity Program	cc	50,000	50,000	50,000	50,000	50,000	100,000	350,000
	Total	50,000	50,000	50,000	50,000	50,000	100,000	350,000
Highway Lighting Rehabilitation - Central	c	3,850,000	0	0	0	0	0	3,850,000
	Total	3,850,000	0	0	0	0	0	3,850,000
Road Machinery and Apparatus	c	0	180,000	100,000	845,000	160,000	196,000	1,481,000
	Total	0	180,000	100,000	845,000	160,000	196,000	1,481,000
RTOC Rehabilitation II	c	0	0	0	200,000	0	1,500,000	1,700,000
	Total	0	0	0	200,000	0	1,500,000	1,700,000
<i>Italics denotes a new project</i>	County	3,850,000	180,000	100,000	1,045,000	160,000	1,696,000	7,031,000
	County Cash	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,300,000	7,550,000
	Department Total	5,100,000	1,430,000	1,350,000	2,295,000	1,410,000	2,996,000	14,581,000

Department of Public Safety

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Public Safety Communications Equipment and Device Replacement	cc	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
	Total	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
Public Safety Communications Infrastructure	cc	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000
	Total	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000
Public Safety Vehicle Replacement	cc	120,000	120,000	120,000	120,000	120,000	120,000	720,000
	Total	120,000	120,000	120,000	120,000	120,000	120,000	720,000
Public Safety Technology Research and Planning	c	200,000	200,000	0	0	0	200,000	600,000
	Total	200,000	200,000	0	0	0	200,000	600,000
Public Safety Communications Infrastructure Replacement	c	1,265,000	0	0	0	0	0	1,265,000
	Total	1,265,000	0	0	0	0	0	1,265,000
Hazardous Material Fire Truck Replacement	c	0	1,300,000	0	0	0	0	1,300,000
	Total	0	1,300,000	0	0	0	0	1,300,000
Public Safety Training Center Capital Improvements	c	0	100,000	0	0	0	50,000	150,000
	Total	0	100,000	0	0	0	50,000	150,000
Forensic Instrumentation Upgrade	c	0	0	140,000	150,000	1,300,000	0	1,590,000
	Total	0	0	140,000	150,000	1,300,000	0	1,590,000
Public Safety Systems Hardware / Software Upgrades	c	0	0	432,000	300,000	0	0	732,000
	Total	0	0	432,000	300,000	0	0	732,000
911 Phone System	c	0	0	2,750,000	0	0	0	2,750,000
	Total	0	0	2,750,000	0	0	0	2,750,000
Communications Site (Tower) Relocation	c	0	0	250,000	0	0	0	250,000
	Total	0	0	250,000	0	0	0	250,000
911 Logging Recorder Replacement	c	0	0	0	500,000	0	0	500,000
	Total	0	0	0	500,000	0	0	500,000
911 Workstation Replacement	c	0	0	0	0	375,000	0	375,000
	Total	0	0	0	0	375,000	0	375,000
<i>Special Operations Vehicle Replacement (Fire Bureau)</i>	c	0	0	0	0	0	600,000	600,000
	Total	0	0	0	0	0	600,000	600,000
Improve & Expand Emergency Operations Center	c	0	0	0	0	0	50,000	50,000
	Total	0	0	0	0	0	50,000	50,000
<i>Italics denotes a new project</i>	County	1,465,000	1,600,000	3,572,000	950,000	1,675,000	900,000	10,162,000
	County Cash	870,000	870,000	870,000	870,000	870,000	870,000	5,220,000
	Department Total	2,335,000	2,470,000	4,442,000	1,820,000	2,545,000	1,770,000	15,382,000

Monroe County Office of the Sheriff

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Sheriff's Vehicle Replacement	cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Jail Tower Addition and Mainframe Improvements	c	600,000	0	0	0	0	0	600,000
	Total	600,000	0	0	0	0	0	600,000
Sheriff's Armored Vehicle Replacement	s	250,000	0	0	0	0	0	250,000
	Total	250,000	0	0	0	0	0	250,000
Sheriff's Office CBRNE Total Containment Vessel Replacement Project	c	0	250,000	0	0	0	0	250,000
	Total	0	250,000	0	0	0	0	250,000
Jail Mainframe Reconstruction	c	0	0	12,500,000	0	0	0	12,500,000
	Total	0	0	12,500,000	0	0	0	12,500,000
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	0	0	350,000	0	350,000
	Total	0	0	0	0	350,000	0	350,000
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	0	0	300,000	0	300,000
	s	0	0	0	0	100,000	0	100,000
	Total	0	0	0	0	400,000	0	400,000
HOJ Plaza Level Security Project	c	0	0	0	0	250,000	0	250,000
	Total	0	0	0	0	250,000	0	250,000
<i>Radio Communications Infrastructure for Jail and Court Bureau</i>	c	0	0	0	0	0	750,000	750,000
	Total	0	0	0	0	0	750,000	750,000
<i>Sheriff's Spec OPS Bldg Upgrades</i>	c	0	0	0	0	0	150,000	150,000
	Total	0	0	0	0	0	150,000	150,000
<i>Italics denotes a new project</i>	County	600,000	250,000	12,500,000	0	900,000	900,000	15,150,000
	County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	State	250,000	0	0	0	100,000	0	350,000
	Department Total	2,450,000	1,850,000	14,100,000	1,600,000	2,600,000	2,500,000	25,100,000

Monroe County Water Authority

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Hydrant Replacement Program	d	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
	Total	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
Water Main Rehabilitation	d	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
	Total	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
Storage Facilities Rehabilitation	d	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
	Total	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
Residential Meter Replacement and Upgrade Program	d	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
	Total	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
Large Meter Replacement and Upgrade Program	d	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
	Total	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
Valve Replacement Program	d	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
	Total	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
<i>Italics denotes a new project</i>	District	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250
	Department Total	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250