



Adopted 2027—2032 Capital Improvement Program

July 2026

Adopted by
The Monroe County Legislature

Submitted by
Adam J. Bello, County Executive
and the
Monroe County Planning Board



Frederick Douglass
greater rochester international airport



Monroe County
Library System
www.libraryweb.org

 Seneca Park Zoo
Connect. Care. Conserve.

By Legislators Frazier, Blankley, Hughes-Smith, Baynes, Hasman, Burgess, Long, and Maffucci

Intro. No. 241

RESOLUTION NO. 221 OF 2026

ADOPTING 2027-2032 CAPITAL IMPROVEMENT PROGRAM

BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. The Legislature hereby adopts the proposed 2027-2032 Capital Improvement Program of the County of Monroe, as submitted by County Executive Adam J. Bello, in its entirety.

Section 2. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Planning & Economic Development Committee; May 18, 2026 – CV: 5-0
Intergovernmental Relations Committee; May 18, 2026 – CV: 5-0
Environment & Public Works Committee; May 18, 2026 – CV: 7-0
Recreation & Education Committee; May 18, 2026 – CV: 7-0
Human Services Committee; May 19, 2026 – CV: 9-0
Transportation Committee; May 19, 2026 – CV: 7-0
Public Safety Committee; May 19, 2026 – CV: 10-0
Ways & Means Committee; May 19, 2026 – CV: 9-0

File No. 26-0145

ADOPTION: Date: July 14, 2026

Vote: 29-0

ACTION BY THE COUNTY EXECUTIVE

APPROVED: ✓ VETOED: _____

SIGNATURE: Adam Bello DATE: 7/24/2026

EFFECTIVE DATE OF RESOLUTION: 7/24/2026

Monroe County

2027-2032 Adopted Capital Improvement Program

Table of Contents

	Page
2027-2032 Capital Improvement Program Summary	1
Department of Information Services	8
Board of Elections	10
Health Department - Medical Examiner	11
Monroe Community College	13
Monroe Community Hospital	18
Monroe County Library System	22
Department of Aviation	24
Department of Environmental Services - Division of Pure Waters	36
Department of Environmental Services - Engineering and Facilities Management	49
Department of Environmental Services - Solid Waste	56
Department of Parks	58
Department of Parks - Seneca Park Zoo	65
Department of Transportation - Highways and Bridges	68
Department of Transportation - Traffic Engineering	79
Department of Public Safety	83
Monroe County Office of the Sheriff	92
Monroe County Water Authority	98

List of Tables and Charts

	Page
Chart 1 – Funding Sources	2
Chart 2 – Net Tax Supported Debt Service Estimate	3
Table 1 - Capital Improvement Program Summary	4
Table 2 - Capital Budget Year Priorities	6

2027-2032 Capital Improvement Program Summary

The Monroe County Capital Improvement Program is a six-year plan to guide the County's investment in assets that promote an economically prosperous, healthy, safe, and enjoyable community. The County Charter and Administrative Code set forth the process by which the County schedules improvements to, but not limited to transportation facilities, public safety operations, storm and sanitary sewer infrastructure, and the County Park System. A summary of the 2027-2032 six-year program is provided in Table 1 on page 4 and 5. A detailed description of each project is in each department section.

The 2027 Capital Budget

The first year of the six-year Capital Improvement Program is adopted annually by the County Legislature in December as the capital budget for the ensuing fiscal year. The capital budget is the annual spending plan for capital improvements. In accordance with the County Charter, projects in the capital budget are to be reviewed and ranked by the Monroe County Planning Board based on need in the order of their relative priority.

Financing the County's Projects

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

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 bond anticipation notes then are generally converted to bonds. This helps the County keep its bonded debt at a minimum. The notes are generally issued for six to twelve months and may be renewed up to four times for a maximum of five years. Debt financing of capital projects permits beneficiaries of the facilities to share 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 Investors Service, Inc., Standard & Poor's (S&P) Global Ratings, 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 "Aa3" rating from Moody's Investors Service, Inc. as of October 2024, an "AA" rating from S&P's Global Ratings as of June 2023, and an "AA" rating from Fitch Ratings as of November 2024 – all upgrades from the County's previous ratings.

User Charges

Projects, activities, and services for which the specific users or beneficiaries to whom the benefits of the service can be attributed 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

2027-2032 Capital Improvement Program Summary (Cont.)

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 Frederick Douglass Greater Rochester International Airport; Monroe Community Hospital; and the Pure Waters and Solid Waste Divisions of the Monroe County Department of Environmental Services.

Special Assessments

Projects that benefit a specific group of properties can be financed and constructed 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 include county, district, enterprise, private, state, and federal. Their portion of total funding is summarized in Chart 1 and at the bottom of Table 1.

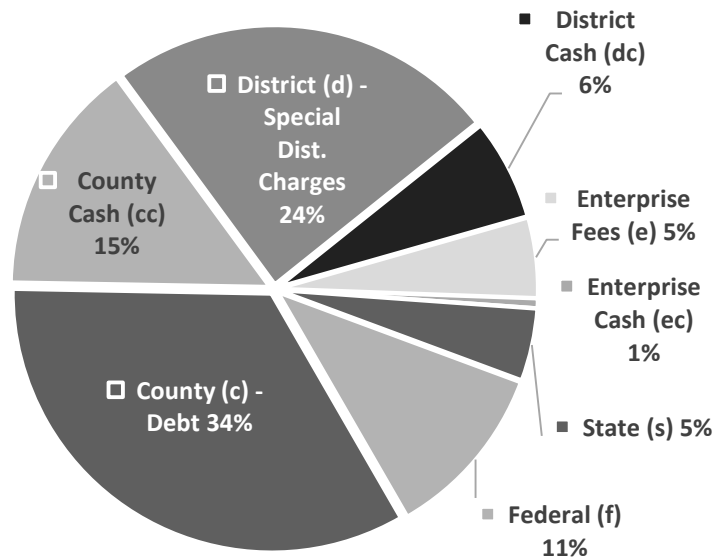
Fiscal Policy and Debt Service

In preparing Monroe County's Capital Improvement Program, great care is taken to ensure sound fiscal management. This is necessary to assure that the County is able to finance approved projects as they reach implementation stage; compliance with the State constitutional debt limit is maintained; the County maintains an investment grade credit rating to minimize the cost of borrowing funds for capital projects; and the annual repayment cost for the debt incurred is kept within reasonable limits - generally less than 10% of budgeted expenditures - so as not to overburden County taxpayers. Monroe County uses approximately 15% 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
 - the project can be financed with 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.

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 on an increasing basis to reduce the need for borrowing and avoid the associated interest costs. Cash capital will be used for annually recurring capital

Chart 1. Funding Sources



2027-2032 Capital Improvement Program Summary (Cont.)

improvement projects; recurring information technology projects; projects with a short useful life; or for other projects with costs estimated at \$100,000 or less as financial and budgetary conditions permit without placing undue pressures on the taxpayers. Short term notes may be issued for cash flow purposes if needed. All debt issues will be structured and sold in accordance with sound debt management practices. All debt obligations shall be issued with the full faith and credit of the County, including obligations of those enterprises and districts for which user charges and other non-property tax revenue are derived.

Capital Project Operating Cost Impacts

Article VII, Section A7-1, of the Monroe County Administrative Code requires that the Capital Improvement Program include "... the estimated effect of each capital project upon operating costs of the County." 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 Tax Supported Debt Service Projections

The overall debt service impacts of the projects to be funded in whole or in part with general County budget funds are displayed in Chart 2.

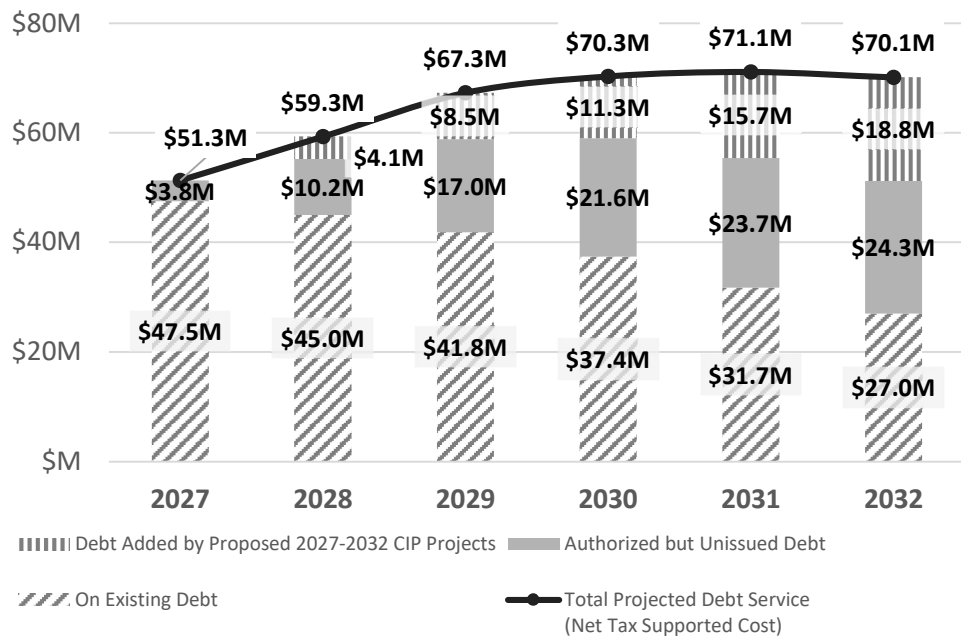
Debt that is offset by revenues from self-supporting areas - the Airport, Pure Waters, Solid Waste and Monroe Community Hospital - is not included.

These projections are based on numerous assumptions including future interest rates and the actual timing of project construction.

Deviations in any of the 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 5% interest.
- Projected expenditures will occur in the year programmed in the Capital Improvement Program.
- It is the County's practice to bond for no more than 20 years.

Chart 2. Net Tax Supported Debt Service Estimate



Monroe County Water Authority (MCWA)

According to the New York Public Authorities Law, Section 1096, Subsection (16-b)(8), MCWA needs to be included in the Monroe County CIP (the first year of which is the capital budget) if borrowing is required. The Water Authority program summary is included as an appendix at the end of this document. Their funding amounts are not included with the County's CIP program funding totals.

Table 1 - Capital Improvement Program Summary

Program Area	Budget	Annual Project Cost					6 Years Total
	2027	2028	2029	2030	2031	2032	
Department of Information Services							
County Cash	2,850,000	3,000,000	3,150,000	3,300,000	3,450,000	4,150,000	19,900,000
Department Total	2,850,000	3,000,000	3,150,000	3,300,000	3,450,000	4,150,000	19,900,000
Board of Elections							
County	100,000	0	0	0	0	0	100,000
Department Total	100,000	0	0	0	0	0	100,000
Health Department - Medical Examiner							
County	0	350,000	0	340,000	0	350,000	1,040,000
Department Total	0	350,000	0	340,000	0	350,000	1,040,000
Monroe Community College							
County	5,120,000	4,953,000	1,510,000	2,568,000	2,196,000	2,029,000	18,376,000
State	5,120,000	4,953,000	1,510,000	2,568,000	2,196,000	2,029,000	18,376,000
Department Total	10,240,000	9,906,000	3,020,000	5,136,000	4,392,000	4,058,000	36,752,000
Monroe Community Hospital							
Enterprise	2,441,000	2,092,000	2,860,000	1,876,000	2,441,000	2,294,000	14,004,000
Department Total	2,441,000	2,092,000	2,860,000	1,876,000	2,441,000	2,294,000	14,004,000
Monroe County Library System							
County	0	280,000	0	0	0	0	280,000
County Cash	210,000	220,000	230,000	240,000	250,000	260,000	1,410,000
Department Total	210,000	500,000	230,000	240,000	250,000	260,000	1,690,000
Department of Aviation							
Enterprise	700,000	1,200,000	285,000	2,150,000	1,075,000	1,625,000	7,035,000
State	700,000	200,000	285,000	150,000	175,000	125,000	1,635,000
Federal	15,100,000	3,600,000	6,630,000	2,700,000	6,150,000	7,250,000	41,430,000
Department Total	16,500,000	5,000,000	7,200,000	5,000,000	7,400,000	9,000,000	50,100,000
Department of Environmental Services - Division of Pure Waters							
District	28,650,000	20,750,000	19,500,000	28,600,000	19,400,000	10,250,000	127,150,000
District Cash	5,050,000	5,150,000	5,350,000	5,900,000	5,950,000	5,550,000	32,950,000
Department Total	33,700,000	25,900,000	24,850,000	34,500,000	25,350,000	15,800,000	160,100,000
Department of Environmental Services - Engineering and Facilities Management							
County	7,425,000	5,650,000	6,175,000	14,000,000	5,750,000	4,000,000	43,000,000
State	200,000	0	0	200,000	0	0	400,000
Department Total	7,625,000	5,650,000	6,175,000	14,200,000	5,750,000	4,000,000	43,400,000
Department of Environmental Services - Solid Waste							
Enterprise	0	0	0	800,000	3,200,000	1,000,000	5,000,000
Enterprise Cash	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Department Total	500,000	500,000	500,000	1,300,000	3,700,000	1,500,000	8,000,000
Department of Parks							
County	2,225,000	1,425,000	775,000	500,000	500,000	0	5,425,000
County Cash	1,225,000	775,000	1,025,000	825,000	1,025,000	825,000	5,700,000
Department Total	3,450,000	2,200,000	1,800,000	1,325,000	1,525,000	825,000	11,125,000

Table 1 - Capital Improvement Program Summary (Cont.)

Program Area	Budget	Annual Project Cost					6 Years Total
	2027	2028	2029	2030	2031	2032	

Department of Parks - Seneca Park Zoo

County	550,000	0	650,000	0	768,000	0	1,968,000
Department Total	550,000	0	650,000	0	768,000	0	1,968,000

Department of Transportation - Highways and Bridges

County	13,825,000	10,935,000	5,874,000	11,135,000	2,166,000	8,410,000	52,345,000
County Cash	3,410,000	3,410,000	3,510,000	3,510,000	3,610,000	3,610,000	21,060,000
State	983,000	197,000	255,000	0	1,580,000	0	3,015,000
Federal	5,237,000	1,041,000	1,362,000	0	8,424,000	0	16,064,000
Department Total	23,455,000	15,583,000	11,001,000	14,645,000	15,780,000	12,020,000	92,484,000

Department of Transportation - Traffic Engineering

County	0	2,295,000	170,000	0	355,000	180,000	3,000,000
County Cash	1,750,000	1,800,000	1,850,000	1,900,000	1,950,000	2,000,000	11,250,000
Department Total	1,750,000	4,095,000	2,020,000	1,900,000	2,305,000	2,180,000	14,250,000

Department of Public Safety

County	4,665,000	3,110,000	2,250,000	12,585,000	12,070,000	5,900,000	40,580,000
County Cash	500,000	710,000	720,000	730,000	840,000	550,000	4,050,000
Department Total	5,165,000	3,820,000	2,970,000	13,315,000	12,910,000	6,450,000	44,630,000

Monroe County Office of the Sheriff

County	4,425,000	3,050,000	0	350,000	1,600,000	0	9,425,000
County Cash	1,950,000	2,075,000	2,200,000	2,325,000	2,450,000	2,100,000	13,100,000
State	150,000	0	0	0	0	0	150,000
Department Total	6,525,000	5,125,000	2,200,000	2,675,000	4,050,000	2,100,000	22,675,000

Program Totals

County	38,335,000	32,048,000	17,404,000	41,478,000	25,405,000	20,869,000	175,539,000
County Cash	11,895,000	11,990,000	12,685,000	12,830,000	13,575,000	13,495,000	76,470,000
District	28,650,000	20,750,000	19,500,000	28,600,000	19,400,000	10,250,000	127,150,000
District Cash	5,050,000	5,150,000	5,350,000	5,900,000	5,950,000	5,550,000	32,950,000
Enterprise	3,141,000	3,292,000	3,145,000	4,826,000	6,716,000	4,919,000	26,039,000
Enterprise Cash	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
State	7,153,000	5,350,000	2,050,000	2,918,000	3,951,000	2,154,000	23,576,000
Federal	20,337,000	4,641,000	7,992,000	2,700,000	14,574,000	7,250,000	57,494,000
Grand Total	115,061,000	83,721,000	68,626,000	99,752,000	90,071,000	64,987,000	522,218,000

Monroe County Water Authority

District	15,898,000	15,773,000	16,848,000	16,593,000	17,078,000	17,478,000	99,668,000
Department Total	15,898,000	15,773,000	16,848,000	16,593,000	17,078,000	17,478,000	99,668,000

Table 2 - 2027 Capital Budget Priorities

Department - Division	2027 CBY Project	2027 CBY	Funding Source				
			County	District	Enterprise	State	Federal
DES-PW	RPWD - General Collection System & Treatment Plant Improvements	\$ 2,550,000		\$ 2,550,000			
SHER	Sheriff's Body Worn Camera Project	\$ 800,000	\$ 800,000				
AIR	Airfield Lighting Upgrade	\$ 1,500,000			\$ 75,000	\$ 75,000	\$ 1,350,000
DES-PW	NWQPWD - Aeration Improvements	\$ 12,000,000		\$ 12,000,000			
AIR	Runway 28 Safety Improvements	\$ 5,000,000			\$ 200,000	\$ 200,000	\$ 4,600,000
DOT-HB	Bridge PM #B	\$ 191,000	\$ 9,000			\$ 29,000	\$ 153,000
MCH	Equipment/Furnishings/Resident Care	\$ 961,000			\$ 961,000		
IS	Network Infrastructure	\$ 1,650,000	\$ 1,650,000				
DES-PW	NWQPWD - Preliminary Treatment Improvements	\$ 5,200,000		\$ 5,200,000			
PS	Public Safety Communications Equipment and Device Replacement	\$ 2,300,000	\$ 2,300,000				
DOT-HB	Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	\$ 4,430,000	\$ 221,000			\$ 665,000	\$ 3,544,000
PS	Forensic Instrumentation Upgrade	\$ 300,000	\$ 300,000				
DES-PW	NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	\$ 950,000		\$ 950,000			
DES-PW	RPWD - FEV Yard Piping Improvements	\$ 4,500,000		\$ 4,500,000			
PS	911 Workstation Replacement	\$ 375,000	\$ 375,000				
MCC	Enhance Pedestrian Safety & Connectivity	\$ 1,136,000	\$ 568,000			\$ 568,000	
DES-PW	IBSCPWD - General Pump Station & Interceptor Improvements	\$ 450,000		\$ 450,000			
DES-PW	GCOSD - General Collection System Improvements	\$ 350,000		\$ 350,000			
DES-PW	NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	\$ 5,000,000		\$ 5,000,000			
SHER	Sheriff's Office Active Shooter Firearm and PPE replacement project	\$ 175,000	\$ 175,000				
DOT-HB	Vintage Lane Bridge over Round Pond Creek (3367000)	\$ 3,517,000	\$ 1,688,000			\$ 289,000	\$ 1,540,000
DOT-HB	Milling/Resurfacing/Recycling	\$ 1,650,000	\$ 1,650,000				
DES-PW	NWQPWD - WRRF Security Upgrades	\$ 100,000		\$ 100,000			
DES-PW	RPWD - FEV Security Upgrades	\$ 250,000		\$ 250,000			
AIR	Airport Information Systems Upgrade	\$ 500,000					\$ 500,000
PS	Public Safety Communications Infrastructure	\$ 150,000	\$ 150,000				
PS	911 VXRail CAD Server	\$ 1,500,000	\$ 1,500,000				
AIR	Access/Circulation Roadway	\$ 3,000,000			\$ 150,000	\$ 150,000	\$ 2,700,000
DES-PW	IBSCPWD - Thomas Creek Pump Station Improvements	\$ 1,600,000		\$ 1,600,000			
DOT-HB	Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	\$ 10,300,000	\$ 10,300,000				
PARKS	Buildings and Structures	\$ 400,000	\$ 400,000				
MCH	Infrastructure Improvements	\$ 20,000			\$ 20,000		
DOT-HB	Lehigh Station Road (East River Road to W. Henrietta Road)	\$ 410,000	\$ 410,000				
DOT-HB	Culvert Replacement Program	\$ 1,650,000	\$ 1,650,000				
MCH	Interior Improvements	\$ 200,000			\$ 200,000		
AIR	North Ramp Improvements	\$ 1,000,000			\$ 50,000	\$ 50,000	\$ 900,000
AIR	Planning and Design Projects	\$ 500,000			\$ 25,000	\$ 25,000	\$ 450,000
DES-PW	Replacement Heavy Equipment	\$ 750,000		\$ 750,000			
AIR	Terminal Improvements	\$ 5,000,000			\$ 200,000	\$ 200,000	\$ 4,600,000
DOT-TE	Traffic Engineering	\$ 600,000	\$ 600,000				

Table 2 - 2027 Capital Budget Priorities

Department - Division	2027 CBY Project	2027 CBY	Funding Source				
			County	District	Enterprise	State	Federal
PARKS	Utilities, Access and Site Improvements	\$ 300,000	\$ 300,000				
MCH	Information Technology Equipment	\$ 560,000			\$ 560,000		
PS	Public Safety Training Facility Capital Improvements	\$ 200,000	\$ 200,000				
SHER	Radio Communications Infrastructure for Jail and Court Bureau	\$ 1,250,000	\$ 1,250,000				
DOT-TE	Traffic Sign Retro reflectivity Program	\$ 50,000	\$ 50,000				
DOT-HB	Clover Street (Monroe Avenue to East Avenue)	\$ 797,000	\$ 797,000				
MCH	<i>Exterior, Site and Utility Improvements</i>	\$ 650,000			\$ 650,000		
DES-FAC	General HVAC & MEP Improvements of County Buildings	\$ 350,000	\$ 350,000				
DOT-TE	City of Rochester Traffic Features	\$ 600,000	\$ 600,000				
PARKS	Ellison Park Improvements	\$ 1,500,000	\$ 1,500,000				
DES-FAC	Hall of Justice Reconstruction	\$ 1,825,000	\$ 1,825,000				
SHER	Jail Tower General HVAC & MEP Improvements	\$ 800,000	\$ 800,000				
PS	Public Safety Vehicle Replacement	\$ 200,000	\$ 200,000				
DOT-TE	Spot Improvement Projects	\$ 500,000	\$ 500,000				
PS	Special Operations Vehicle Replacement (Fire Bureau)	\$ 140,000	\$ 140,000				
DES-FAC	General Building Envelope and Site Improvements of County Buildings	\$ 750,000	\$ 750,000				
MCC	Services for Students Renovation	\$ 8,104,000	\$ 4,052,000			\$ 4,052,000	
DES-FAC	Electrical Equipment Replacement at County Facilities	\$ 2,000,000	\$ 2,000,000				
DES-FAC	Fleet Maintenance Building Improvements	\$ 2,000,000	\$ 2,000,000				
ZOO	Facilities and Grounds	\$ 500,000	\$ 500,000				
DES-FAC	GIS Enterprise Systems Improvements	\$ 500,000	\$ 500,000				
DES-FAC	Hall of Justice Court Requested Improvements	\$ 200,000				\$ 200,000	
DES-SW	Recycling Center & Resource Recovery Facility Improvements	\$ 500,000			\$ 500,000		
LIB	Library System Automation	\$ 210,000	\$ 210,000				
SHER	Hall of Justice Plaza Level Security Project	\$ 250,000	\$ 250,000				
SHER	Sheriff's Vehicle Replacement	\$ 1,650,000	\$ 1,650,000				
PARKS	Parks Heavy Duty Equipment	\$ 500,000	\$ 500,000				
PARKS	Parks Replacement Vehicles	\$ 500,000	\$ 500,000				
MCC	Property Preservation Projects Phase 3	\$ 1,000,000	\$ 500,000			\$ 500,000	
DOT-HB	Road Machinery and Equipment	\$ 400,000	\$ 400,000				
BOE	Election Inspector Experience Improvements	\$ 100,000	\$ 100,000				
SHER	Jail Tower General Building Envelope and Site Improvements	\$ 800,000	\$ 800,000				
PARKS	Parks Light Duty Equipment	\$ 25,000	\$ 25,000				
SHER	Sheriff's Office Marine Unit Vessel Replacement Project	\$ 800,000	\$ 650,000			\$ 150,000	
DOT-HB	DOT Replacement Vehicles	\$ 110,000	\$ 110,000				
ZOO	Zoo Light Duty Equipment	\$ 50,000	\$ 50,000				
MCH	Light Duty Equipment	\$ 50,000			\$ 50,000		
PARKS	Golf Heavy Equipment	\$ 225,000	\$ 225,000				
IS	Office Equipment Refresh and Replacement	\$ 1,200,000	\$ 1,200,000				
Bold denotes new project.		2027 CBY	County	District	Enterprise	State	Federal
Totals:		\$ 115,061,000	\$ 50,230,000	\$ 33,700,000	\$ 3,641,000	\$ 7,153,000	\$ 20,337,000

Department of Information Services



Monroe County's Information Services department manages and maintains the County's technology infrastructure, including hardware, hosting, storage, backups, software, networks, and cybersecurity systems. The department oversees the acquisition, installation, operation, and maintenance of computing and communication systems across County government. It is also responsible for safeguarding the confidentiality, integrity, and availability of County resources, including users, data, networks, hardware and applications. In addition, Information Services evaluates emerging technologies and establishes standards and guidelines for computing within Monroe County government.

Status of Previously Programmed Projects

Network Infrastructure: In 2025, we completed several key infrastructure upgrades to strengthen reliability, security, and long-term sustainability of our network and server virtualization environments. These improvements included refreshing critical network services and migrating storage to new systems to save money. In the coming year, we will continue this modernization effort by upgrading core network equipment, switching infrastructure, and data storage systems. These enhancements are designed to increase overall capacity, improve performance, and support higher-speed connectivity (including expanded 25G capabilities) to meet growing operational demands.

Enterprise Resource Planning (ERP)/Security: The new ERP system is expected to be implemented by the end of 2026. A new Network Access Control (NAC) system was acquired in 2025 and implementation will be completed in 2026. We expanded our Single Sign on (SSO) and Multi-factor Authentication (MFA) systems in 2025 as required for the new ERP Project. In the coming year, we will implement a system purchased in 2025 to automate activities between the new ERP system and our network users.

Office Equipment Refresh & Replacement: In 2025, we continued the countywide workstation refresh initiative to align with updated operating system standards. In 2026, we will complete the workstation refresh and continue to enhance the County communications system capabilities to support operational needs and compliance requirements.

Department of Information Services Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Network Infrastructure	cc	1,650,000	560,000	1,800,000	2,200,000	2,050,000	3,800,000	12,060,000
	Total	1,650,000	560,000	1,800,000	2,200,000	2,050,000	3,800,000	12,060,000
Office Equipment Refresh and Replacement	cc	1,200,000	2,440,000	1,350,000	1,100,000	1,400,000	0	7,490,000
	Total	1,200,000	2,440,000	1,350,000	1,100,000	1,400,000	0	7,490,000
Enterprise Resource Planning/Security	cc	0	0	0	0	0	350,000	350,000
	Total	0	0	0	0	0	350,000	350,000
<i>Italics denotes a new project</i>	County Cash	2,850,000	3,000,000	3,150,000	3,300,000	3,450,000	4,150,000	19,900,000
	Department Total	2,850,000	3,000,000	3,150,000	3,300,000	3,450,000	4,150,000	19,900,000

Network Infrastructure

Project Description This project provides for an enterprise-wide infrastructure for data storage and communications - including refresh. 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, Monroe County towns and villages, Monroe Community College, Monroe County Library, and access to the Internet. The strategy will be flexible enough to accommodate multiple network topologies and multiple hardware configurations. It will incorporate existing structures whenever possible, and allow for future growth and expansion.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	1,650,000	560,000	1,800,000	2,200,000	2,050,000	3,800,000	12,060,000
Total	1,650,000	560,000	1,800,000	2,200,000	2,050,000	3,800,000	12,060,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$2,010,000	\$0	\$2,010,000

Office Equipment Refresh and Replacement

Project Description This project is needed to refresh equipment used to support county-wide functions, including PCs, servers, telephones, copiers, and related cyber security support.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	1,200,000	2,440,000	1,350,000	1,100,000	1,400,000	0	7,490,000
Total	1,200,000	2,440,000	1,350,000	1,100,000	1,400,000	0	7,490,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,248,333	\$0	\$1,248,333

Enterprise Resource Planning/Security

Project Description This project provides added functionality to the County-wide ERP (Enterprise Resource Planning) system. This system delivers functions that support: human resources (and payroll), finance, purchasing and work orders (asset management). Other department functions continue to be moved into the ERP system allowing for enhanced integration capabilities. This project also supports our cyber security program as we continue to implement products and services that add to our defense-in-depth posture.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	0	0	0	0	0	350,000	350,000
Total	0	0	0	0	0	350,000	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$58,333	\$0	\$58,333

Board of Elections



The Monroe County Board of Elections is responsible for conducting all federal, state, county, city, town, and village elections within Monroe County. Compliance with extensive federal and state laws and regulations is required for every election.

In addition to overseeing public elections, the Board provides voting machines, technical support, and election materials for school districts, fire districts, water districts, labor unions, and various public and private organizations.

The Board currently maintains official election records for approximately 500,000 registered voters and manages all aspects of voter registration, redistricting, and election administration. Its automated records system serves as a critical historical and legal resource, providing documentation for government agencies and individuals requiring proof of employment, residency, or citizenship.

Election expenses, including capital expenditures, are funded through the Local Services charge in the annual operating budget, which is bill for residents.

Government
incorporated into the County property tax

Board of Elections Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
<i>Election Inspector Experience</i>	c	100,000	0	0	0	0	0	100,000
<i>Improvements</i>	Total	100,000	0	0	0	0	0	100,000
<i>Italics denotes a new project</i>	County	100,000	0	0	0	0	0	100,000
	Department Total	100,000	0	0	0	0	0	100,000

Election Inspector Experience Improvements

Project Description

This project installs an ADA-compliant elevator in the planned Board of Elections Voting Museum to ensure full accessibility for all visitors. The elevator will provide safe, convenient access to all levels of the museum, supporting our commitment to education, inclusivity, and honoring the history of voting.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$23,097	\$0	\$0	\$23,097

Health Department - Medical Examiner



The **Office of the Medical Examiner's Forensic Toxicology Laboratory** serves all Monroe County residents by assisting in the determination of cause and manner of death in Medical Examiner cases, by analyzing samples from impaired drivers for the presence of drugs and alcohol, and by performing testing to determine whether drugs were used to facilitate a sexual assault. The inability of the laboratory to perform these services due to the lack of adequate instrumentation would have significant impacts on the ability of the Medical Examiner to determine cause and manner of death and on the ability of Law Enforcement and the District Attorney's Office to prosecute homicide, date rape, and impaired driving cases. The absence of serviceable equipment increases the case turnaround time in the laboratory and jeopardizes the lab's national and NYS accreditation, which are required for the lab to operate.

Status of Previously Programmed Projects In a dynamic climate of newly available drugs and changing detection technology, the laboratory continuously evaluates instrumentation in order to remain abreast of current drug trends.

Due to rising costs, 2024 funding was deferred to 2025 in order to obtain a replacement for one of the laboratory's older liquid chromatography-tandem mass spectrometry (LC-MS/MS) instruments which is approaching end of life. The purchase was completed in late 2025, and the instrument is currently being validated for routine use. New instrumentation not only better equips the laboratory for testing, but also ensures that instruments can be properly maintained (fully supported), preventing weeks- or months-long downtime in the event an instrument fails. Thus, the laboratory will be able to avoid an extended period of downtime and backlog as the older instrument ceases to function. These instruments are among the most sensitive and specific in the laboratory, and are utilized in virtually every drug tested case. They allow the laboratory to meet its requirements to test for a comprehensive scope of licit and illicit drugs.

In 2026, the laboratory is exploring options to either replace a second, similar-caliber LC-MS/MS (thereby shoring up another nearly-obsolete instrument and improving analytical capacity accordingly), or obtain liquid chromatography-quadrupole time of flight instrumentation, which utilizes high-resolution mass spectrometry technology that would better allow for identification of the many unknown new compounds which are frequently introduced into the drug market.

Health Department - Medical Examiner Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Toxicology Lab Equipment - Medical Examiner	c	0	350,000	0	340,000	0	350,000	1,040,000
	Total	0	350,000	0	340,000	0	350,000	1,040,000
<i>Italics denotes a new project</i>								
	County	0	350,000	0	340,000	0	350,000	1,040,000
	Department Total	0	350,000	0	340,000	0	350,000	1,040,000

Toxicology Lab Equipment - Medical Examiner

Project Description

This project purchases new instrumentation to enhance the capabilities of the Medical Examiner Toxicology laboratory and replaces old equipment that is beyond its life expectancy and for which parts are no longer manufactured and comprehensive service is no longer available. Replacing outdated instruments with new state-of-the-art equipment helps minimize laboratory backlog and ensures that the high quality of toxicology services provided to County residents can be maintained. In 2026, the laboratory plans to update its screening capabilities by obtaining a liquid chromatography-quadrupole time of flight (LC-QToF) instrument, which would facilitate better identification of novel substances continually entering the drug market. This would help improve the overall sensitivity of the laboratory and minimize the increasing number of suspected overdose cases for which the responsible substance(s) cannot be identified. Alternatively (depending on current needs), an up-to-date gas chromatography/mass spectrometry (GC/MS) or liquid chromatography-tandem mass spectrometry (LC-MS/MS) instrument could be procured-- instruments of both types are presently approaching end of life. These are the core technologies of the laboratory, which can identify and quantify a broad range of drugs and drug classes and are currently used in virtually all cases requiring drug analysis. In addition to being more robust, updated instrumentation provides improved sensitivity and functionality relative to earlier versions of these same technologies, as well as more current drug libraries which are better equipped to identify newer substances. Purchase of one of these instruments would help facilitate identification of novel or low-concentration substances, the scope of which continue to expand over time.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	350,000	0	340,000	0	350,000	1,040,000
Total	0	350,000	0	340,000	0	350,000	1,040,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$96,086	\$0	\$0	\$96,086

Monroe Community College



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.

During academic year 2024-2025, MCC enrolled 23,555 credit and non-credit students, making it one of the largest community colleges in the SUNY system. More than 100 SUNY approved programs/curriculums are offered as contrasted to 35 in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university matriculation requirements.

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

Status of Previously Programmed Projects

Projects in 2025 include substantial completion of significant structural repairs in the Downtown parking garage, renovations in Building 9 for Optics Micro-Credentials programs, Bldg 33 Roof Replacement, and decommissioning the cistern at the Downtown Campus; continued work on the PAC Center pool repairs, the ATC STEM Addition, the Wolk Center for Nursing Excellence at the Downtown Campus, and the implementation of safety improvements at the entrance to the Downtown Campus; and design work on the RochesterWorks! renovation at the Downtown Campus and restroom renovations for accessibility improvements in the Brighton Library restrooms.

An update to the 2021 Facilities Master Plan was approved by the MCC's Board of Trustees in December 2025. This will introduce new projects in and modify existing ones to align them with the College's Vision2027 Strategic Plan.

Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Services for Students Renovation	c	4,052,000	4,131,000	0	0	0	0	8,183,000
	s	4,052,000	4,131,000	0	0	0	0	8,183,000
	Total	8,104,000	8,262,000	0	0	0	0	16,366,000
Enhance Pedestrian Safety & Connectivity	c	568,000	0	0	0	0	0	568,000
	s	568,000	0	0	0	0	0	568,000
	Total	1,136,000	0	0	0	0	0	1,136,000
Property Preservation Projects Phase 3	c	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	s	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Total	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Improve Transit Services & Facilities	c	0	172,000	0	0	0	0	172,000
	s	0	172,000	0	0	0	0	172,000
	Total	0	344,000	0	0	0	0	344,000
Capital Equipment Replacement - Technology	c	0	150,000	150,000	150,000	0	100,000	550,000
	s	0	150,000	150,000	150,000	0	100,000	550,000
	Total	0	300,000	300,000	300,000	0	200,000	1,100,000
Campus Welcome Center	c	0	0	360,000	1,418,000	1,111,000	0	2,889,000
	s	0	0	360,000	1,418,000	1,111,000	0	2,889,000
	Total	0	0	720,000	2,836,000	2,222,000	0	5,778,000
Campus Gateway Improvements	c	0	0	0	0	85,000	336,000	421,000
	s	0	0	0	0	85,000	336,000	421,000
	Total	0	0	0	0	170,000	672,000	842,000
Reorganize Front Drop-Off	c	0	0	0	0	0	593,000	593,000
	s	0	0	0	0	0	593,000	593,000
	Total	0	0	0	0	0	1,186,000	1,186,000
<i>Italics denotes a new project</i>		County	5,120,000	4,953,000	1,510,000	2,568,000	2,196,000	18,376,000
		State	5,120,000	4,953,000	1,510,000	2,568,000	2,196,000	18,376,000
		Department Total	10,240,000	9,906,000	3,020,000	5,136,000	4,392,000	36,752,000

Services for Students Renovation

Project Description

This project involves the complete renovation of Building 6 and the front entrance to accommodate the new Services for Students Center. It includes the construction of a new stair/elevator tower to replace the existing external stair tower that will access all four floors and the basement. A new first floor building entry will be constructed to provide direct access to the new Services for Students Center. This project is an enabling project that facilitates the consolidation of all services for students and allows the repurposing of the space that has been vacated. Updates to furniture, technology, and equipment will be included to better serve students.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	4,052,000	4,131,000	0	0	0	0	8,183,000
s	4,052,000	4,131,000	0	0	0	0	8,183,000
Total	8,104,000	8,262,000	0	0	0	0	16,366,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$601,378	\$0	\$0	\$601,378

Enhance Pedestrian Safety & Connectivity

Project Description Project seeks to address deficiencies with our pedestrian accommodations on campus. We wish to design and construct better and safer ways for pedestrians to enter, exit, and circulate around the college. We also wish to minimize pedestrian/vehicular conflict, provide better connectivity to community sidewalk and regional trail systems, and address outstanding concerns related to accessibility and ADA compliance.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	568,000	0	0	0	0	0	568,000
s	568,000	0	0	0	0	0	568,000
Total	1,136,000	0	0	0	0	0	1,136,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$54,722	\$0	\$0	\$54,722

Property Preservation Projects Phase 3

Project Description These 'infrastructure' type projects include the upgrade and modernization of the architectural, structural, site, mechanical, electrical, and plumbing systems throughout all of MCC's campuses. Life safety, code compliance, and accessibility are also addressed. A comprehensive facilities condition assessment of MCC campuses was conducted to better understand major infrastructure and building issues. This assessment resulted in the development of a Deficiencies Database that includes all projects necessary to maintain campus buildings and infrastructure. The College prioritized the data, giving top priority to equipment that has already failed or is expected to fail in the next five years. As the campus passes 50 years of age, more and more systems designed for a 30-40 year life cycle must be replaced.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
s	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$207,293	\$0	\$0	\$207,293

Improve Transit Services & Facilities

Project Description Design and implement multi-modal transportation facilities to minimize parking demands and promote sustainable travel options on campus.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	172,000	0	0	0	0	172,000
s	0	172,000	0	0	0	0	172,000
Total	0	344,000	0	0	0	0	344,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$18,562	\$0	\$0	\$18,562

Capital Equipment Replacement - Technology

Project Description This project will replace Information Technology equipment and supporting infrastructure that have a predictable useful life and replacement schedule, such as core switches, servers, distribution frames, and emergency generators.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	150,000	150,000	150,000	0	100,000	550,000
s	0	150,000	150,000	150,000	0	100,000	550,000
Total	0	300,000	300,000	300,000	0	200,000	1,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$62,363	\$0	\$0	\$62,363

Campus Welcome Center

Project Description A new Campus Welcome Center at the western end of Building 1 would establish a front door for visitors, guests and new students at the Brighton Campus. Locating the Welcome Center within the existing footprint of Building 1 will provide easy access to the One Stop Shop (created by the Services for Students Renovation), Student Organization and Lounge Spaces and academic spaces elsewhere on campus.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	360,000	1,418,000	1,111,000	0	2,889,000
s	0	0	360,000	1,418,000	1,111,000	0	2,889,000
Total	0	0	720,000	2,836,000	2,222,000	0	5,778,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$105,867	\$0	\$0	\$105,867

Campus Gateway Improvements

Project Description Currently, the four entrances on campus offer similar arrival experiences for visitors, which does not support a strong first impression. The 2020 Facilities Master Plan identifies opportunities to maintain and enhance the centrally-located Entrance B as the main entry for visitors. In addition, the Plan recommends site improvements at Entrance D, one of the most used arrival points and the only vehicular entry from the south side. Vertical and illuminated signage, combined with ornamental plantings, will reinforce MCC's image and signal a clear point of arrival. Visitors, students, and employees should be directed to parking and drop-offs through a straightforward wayfinding and signage system. A similar hierarchy needs to be established for the various building entry points. The Plan identifies four major building entries to serve different parts of the central campus. Special landscape and signage should be considered at these locations.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	85,000	336,000	421,000
s	0	0	0	0	85,000	336,000	421,000
Total	0	0	0	0	170,000	672,000	842,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$8,125	\$0	\$0	\$8,125

Reorganize Front Drop-Off

Project Description Front drop-off locations will be fully integrated into an updated, welcoming campus arrival experience. The new ATC building on the former Building 9a site will have a proper loading zone and create an opportunity to reimagine the front drop-off area facing East Henrietta Road. The Plan proposes a new drive lane in front of Buildings 7, 8, and 9, which will align with the new drop-off for the ATC building and bring the bus stop closer to the front entry. The lawn area in front of Building 1 will be updated to reinforce the first impression as visitors enter the campus from Entrance B. This highly visible open space has the potential to become a signature location to promote daily social interaction and support special events. The gateway experience on campus would be enhanced through thoughtful landscape improvements including public arts, canopy trees, intersecting paths, and pedestrian seating. Stormwater management could be integrated into the landscape to foster a culture of sustainability.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	0	593,000	593,000
s	0	0	0	0	0	593,000	593,000
Total	0	0	0	0	0	1,186,000	1,186,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$22,828	\$0	\$0	\$22,828

Monroe Community Hospital



Monroe Community Hospital (MCH) is a 566-bed Skilled Nursing Facility (SNF) owned and operated by Monroe County. While no longer designated as an acute-care hospital, it is currently the 18th largest free-standing nursing home in the Country. MCH distinguishes itself by serving residents who may otherwise face challenges in securing long-term care placement and who require specialized services, such as short-stay rehabilitation, ventilator care, respiratory care and dementia care. MCH is home to a 5-bed pediatric unit, the only facility in the Finger Lakes region offering long-term care for children. In 2025, MCH received a \$10.175M grant through the Statewide Healthcare Transformation program to expand those services.

Status of Previously Programmed Projects

Skilled nursing facilities are required to maintain their physical infrastructure, provide safe and efficient services to residents, and ensure that necessary equipment and furnishings are available to sustain a high quality of life. Each year, MCH prioritizes the replacement of critical patient care equipment, as well as kitchen, laundry, environmental services and facility grounds equipment. Additionally, MCH makes interior upgrades annually to improve the resident experience and quality of life. Between 2024 and 2025, several key projects were completed to enhance our services, including construction of a palliative care unit and novel simulation training center. Construction continues on Friendship Place, our unit designated for residents living with dementia, and it is expected to open in summer 2026.

Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Equipment/Furnishings/Resident Care	e	961,000	1,172,000	590,000	696,000	651,000	844,000	4,914,000
	Total	961,000	1,172,000	590,000	696,000	651,000	844,000	4,914,000
Exterior, Site and Utility Improvements	e	650,000	500,000	50,000	0	300,000	0	1,500,000
	Total	650,000	500,000	50,000	0	300,000	0	1,500,000
Information Technology Equipment	e	560,000	210,000	1,000,000	900,000	500,000	500,000	3,670,000
	Total	560,000	210,000	1,000,000	900,000	500,000	500,000	3,670,000
Interior Improvements	e	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
	Total	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
Infrastructure Improvements	e	20,000	0	1,000,000	50,000	0	700,000	1,770,000
	Total	20,000	0	1,000,000	50,000	0	700,000	1,770,000
<i>Light Duty Equipment</i>	e	50,000	0	0	0	0	0	50,000
	Total	50,000	0	0	0	0	0	50,000
Roadway / Lot Repaving	e	0	0	0	0	750,000	0	750,000
	Total	0	0	0	0	750,000	0	750,000
<i>Italics denotes a new project</i>	Enterprise	2,441,000	2,092,000	2,860,000	1,876,000	2,441,000	2,294,000	14,004,000
	Department Total	2,441,000	2,092,000	2,860,000	1,876,000	2,441,000	2,294,000	14,004,000

Equipment/Furnishings/Resident Care

Project Description Through 2027-2032, we anticipate this CIP project will fund the replacement of patient care equipment, furniture for residential care units, industrial laundry, environmental services and kitchen equipment.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	961,000	1,172,000	590,000	696,000	651,000	844,000	4,914,000
Total	961,000	1,172,000	590,000	696,000	651,000	844,000	4,914,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$626,219	\$0	\$0	\$626,219

Exterior, Site and Utility Improvements

Project Description Through 2027-2032, we anticipate this CIP project will fund HVAC and building structural safety projects, as well as other exterior upgrades to improve operational efficiency, patient and staff safety, and contribute to the overall sustainability of the facility.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	650,000	500,000	50,000	0	300,000	0	1,500,000
Total	650,000	500,000	50,000	0	300,000	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$155,405	\$-10,265	\$0	\$145,140

Information Technology Equipment

Project Description Through 2027-2032, we anticipate this CIP project will fund computers, the electronic medical record (EMR) and related devices, information technology infrastructure and cyber security support.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	560,000	210,000	1,000,000	900,000	500,000	500,000	3,670,000
Total	560,000	210,000	1,000,000	900,000	500,000	500,000	3,670,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$412,983	\$0	\$0	\$412,983

Interior Improvements

Project Description Through 2027-2032, we anticipate this CIP project will fund improvements to residential care units and common areas throughout the facility in order to maintain a safe, homelike environment and meet life safety code requirements.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
Total	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$60,851	\$0	\$0	\$60,851

Infrastructure Improvements

Project Description Through 2027-2032, we anticipate CIP projects related to building systems such as elevators and emergency generators, including assessments of their safety, longevity and replacement schedule if needed.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	20,000	0	1,000,000	50,000	0	700,000	1,770,000
Total	20,000	0	1,000,000	50,000	0	700,000	1,770,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$79,804	\$0	\$0	\$79,804

Light Duty Equipment

Project Description This project provides for the purchase of light duty equipment, such as mowers and plows, used for the maintenance and safety of the grounds around the facility campus.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$0	\$0	\$0	\$0

Roadway / Lot Repaving

Project Description In 2031, we anticipate a CIP project for the milling and repaving of lots/roadways in disrepair, as well as micro-sealing of all other lots/roadways.

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

Funding Details	Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
	e	0	0	0	0	750,000	0	750,000
	Total	0	0	0	0	750,000	0	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$32,376	\$0	\$0	\$32,376

Monroe County Library System

Monroe County Library System



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

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 16 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 MCLS and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. The MCLS website (www.libraryweb.org) consists of a union catalog offering patron placed holds, full-text databases, access to digitized material, e-content (books, magazines, music, digitized local historical documents, audio recordings), as well as uniform circulation control and resource sharing of member libraries' materials. The MCLS has been successful in implementing and maintaining state-of-the-art technology solutions, 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 are limited to system-wide services, serving all 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. The MCLS enhances scale by coordinating participation in the Federal E-rate Program, which provides partial reimbursement of network service and equipment costs.

Status of Previously Programmed Projects

Library Automation: The Library Automation System was installed in 1993 and connects all public library personal computers in Monroe County to a centralized circulation and catalog database and the internet. Today the MCLS maintains a firewall, content filter, core data switches, and routers to provide bandwidth to 32 remote locations using ethernet fiber, all based out of its Central Library data center. Access to the catalogs of all public libraries in Monroe County, a variety of research and consumer databases, and digitized local historical documents are provided to County residents over the internet. Monroe County residents can place holds, renew library materials, and conduct research from their homes or offices.

Over the last decade, the MCLS has expanded automation services to include support of online platforms for electronic books, audio books, music, video, and periodicals. These online collections are universally available to MCLS patrons, developed and purchased jointly by system libraries. Maintenance of these platforms, including hosting of local content, is incorporated in the project. The MCLS continuously evaluates and increases member library bandwidth given shifts to online and streaming content for patrons, as well as transitioning internal operations to Software as a Service or a hosted solution where feasible.

The MCLS has a comprehensive plan for upgrading its technology infrastructure. During 2026, MCLS will issue a request for proposals for category 2-eligible E-rate equipment for wireless access points to help ensure that the MCLS membership has reliable and robust wireless connectivity. Additionally, self check out kiosks will be upgraded and replaced to ensure efficient service for library patrons.

Monroe County Library System Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Library System Automation	cc	210,000	220,000	230,000	240,000	250,000	260,000	1,410,000
	Total	210,000	220,000	230,000	240,000	250,000	260,000	1,410,000
Monroe County Library System Fleet Replacement	c	0	280,000	0	0	0	0	280,000
	Total	0	280,000	0	0	0	0	280,000
<i>Italics denotes a new project</i>		County	0	280,000	0	0	0	280,000
		County Cash	210,000	220,000	230,000	240,000	250,000	1,410,000
	Department Total	210,000	500,000	230,000	240,000	250,000	260,000	1,690,000

Library System Automation

Project Description

The Monroe County Library System telecommunications and network storage solutions continue to evolve as we expand hosted solutions for many operations. The capital program focuses on annual costs associated with software and hardware maintenance, as well as the MCLS' business continuity planning (Uninterrupted Power Supply System, backup server hardware) and storage needs for the continued expansion of digital asset management for primary historical resources. Network and computing equipment to serve the public and operational needs of the Central Library is also included. MCLS costs for several network equipment expenses are reduced by the federal E-rate program for direct broadband infrastructure. The proposed cycle includes an allocation with an annual inflationary increase to replace computer hardware, maintain telecommunications infrastructure and to support the operations of the MCLS.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	210,000	220,000	230,000	240,000	250,000	260,000	1,410,000
Total	210,000	220,000	230,000	240,000	250,000	260,000	1,410,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$235,000	\$0	\$235,000

Monroe County Library System Fleet Replacement

Project Description

The Monroe County Library System (MCLS) provides member library delivery services as part of a shared service agreement. Delivery includes daily pickup and drop-off of library material returns, requests/holds, and interoffice mail. For decades, the MCLS has provided the community with the ability to check out and return library materials at any MCLS location of convenience, known as "One County, One Card." In the MCLS catalog library users can also place requests for materials filled as first available across the MCLS, delivered via MCLS fleet to their preferred pick up location. The MCLS fleet consists of three box trucks that run three static routes averaging 62 miles per day to 32 member library locations, as well as special service support for library material outreach services and special collection partners such as The Strong. Average mileage per truck is just over 15,400 miles annually with average freight of 3,120 pounds handled daily, Monday through Friday.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	280,000	0	0	0	0	280,000
Total	0	280,000	0	0	0	0	280,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$51,738	\$0	\$0	\$51,738

Department of Aviation



The Department of Aviation administers the Frederick Douglass - Greater Rochester International Airport (ROC). According to the Federal Aviation Administration (FAA), the airport is a small hub with approximately 2.8 million total passengers annually. ROC is County operated and one of the busiest commercial air facilities in New York State. The airport was leased to the Monroe County Airport Authority in 1989. The Authority contracted with the County to perform the functions previously handled by the County. 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 administration, 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

- Continued the update to the Pavement Management Plan (PMP). Last completed in 2014, this study will update and evaluate the pavement condition on Airport Property.
- Completed the purchase of Aircraft Rescue & Fire Fighting (ARFF) Safety Vehicle (R2). R2 had exceeded its service life.
- Completed the construction of the Runway 4-22 Connector Taxiway Fillets to meet current FAA design standards.
- Completed the reconstruction of the Airport Apron Lighting with high-mast, energy-efficient LED lights. The existing incandescent lights were no longer energy-efficient when compared to LED lighting. Additionally, the LED lights will provide more lighting for the ramp area without causing glare.
- Completed the construction of the rehabilitation of the Terminal Viaduct and Bridge project. The project rehabilitated the viaduct and bridge structures to address areas pointed out by a NYSDOT inspection of the that were in need of remediation.
- Completed the U.S. Customs Border Protection (CBP) General Aviation Facility. This project renovated approximately 8,200 square feet of an existing building for use by CBP to conduct their operations for inspecting transient aircraft and people entering the United States through the airport.
- Completed the construction of the Terminal Window Glazing Replacement project. This project replaced the existing window systems in Concourse B.
- Acquired two snow removal brooms to be used for airport field maintenance and safety operations.
- Initiated the design of Runway 10-28 Improvements. This project includes rehabilitation of the runway pavement as well as lighting and signage replacement.
- Initiated design of the Baggage Carousels Reconstruction project. This project will include the necessary renovations to the existing baggage carousel system to provide a safe and reliable system for the traveling public.
- Initiated the design of the Access Roadway System Rehabilitation. The terminal access road serves as the primary ingress and egress route for travelers and has not been resurfaced in over 30 years. This project will improve the ride quality and will ensure continued access to the airport for travelers.

All projects were funded with Federal Aviation Administration Grants, NYS DOT Grants, Enterprise Funds, Passenger Facility Charges and/or Special Revenue Funds.

Department of Aviation Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Access/Circulation Roadway	e	150,000	0	0	25,000	0	0	175,000
	s	150,000	0	0	25,000	0	0	175,000
	f	2,700,000	0	0	450,000	0	0	3,150,000
	Total	3,000,000	0	0	500,000	0	0	3,500,000
Airfield Lighting Upgrade	e	75,000	0	0	25,000	0	0	100,000
	s	75,000	0	0	25,000	0	0	100,000
	f	1,350,000	0	0	450,000	0	0	1,800,000
	Total	1,500,000	0	0	500,000	0	0	2,000,000
Airport Information Systems Upgrade	f	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
North Ramp Improvements	e	50,000	0	0	50,000	0	0	100,000
	s	50,000	0	0	50,000	0	0	100,000
	f	900,000	0	0	900,000	0	0	1,800,000
	Total	1,000,000	0	0	1,000,000	0	0	2,000,000
Planning and Design Projects	e	25,000	0	0	0	25,000	0	50,000
	s	25,000	0	0	0	25,000	0	50,000
	f	450,000	0	0	0	450,000	0	900,000
	Total	500,000	0	0	0	500,000	0	1,000,000
Runway 28 Safety Improvements	e	200,000	0	110,000	25,000	0	0	335,000
	s	200,000	0	110,000	25,000	0	0	335,000
	f	4,600,000	0	1,980,000	450,000	0	0	7,030,000
	Total	5,000,000	0	2,200,000	500,000	0	0	7,700,000
Terminal Improvements	e	200,000	0	50,000	0	50,000	50,000	350,000
	s	200,000	0	50,000	0	50,000	50,000	350,000
	f	4,600,000	0	900,000	0	900,000	900,000	7,300,000
	Total	5,000,000	0	1,000,000	0	1,000,000	1,000,000	8,000,000
Environmental Compliance Projects	e	0	50,000	0	0	0	25,000	75,000
	s	0	50,000	0	0	0	25,000	75,000
	f	0	900,000	0	0	0	450,000	1,350,000
	Total	0	1,000,000	0	0	0	500,000	1,500,000
General Aviation Apron Improvements	e	0	25,000	0	25,000	0	0	50,000
	s	0	25,000	0	25,000	0	0	50,000
	f	0	450,000	0	450,000	0	0	900,000
	Total	0	500,000	0	500,000	0	0	1,000,000
Parking Facility Upgrades	e	0	1,000,000	0	500,000	900,000	1,000,000	3,400,000
	Total	0	1,000,000	0	500,000	900,000	1,000,000	3,400,000
Property Acquisition	e	0	25,000	0	0	0	0	25,000
	s	0	25,000	0	0	0	0	25,000
	f	0	450,000	0	0	500,000	0	950,000
	Total	0	500,000	0	0	500,000	0	1,000,000
Rehabilitate Taxiway A	e	0	100,000	0	0	0	50,000	150,000
	s	0	100,000	0	0	0	50,000	150,000
	f	0	1,800,000	0	0	0	900,000	2,700,000
	Total	0	2,000,000	0	0	0	1,000,000	3,000,000
Airport Utility System Improvements	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	0	900,000	0	0	0	900,000
	Total	0	0	1,000,000	0	0	0	1,000,000

Department of Aviation Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Heavy Equipment	e	0	0	0	0	0	0	0
	s	0	0	0	0	0	0	0
	f	0	0	1,000,000	0	1,000,000	1,000,000	3,000,000
	Total	0	0	1,000,000	0	1,000,000	1,000,000	3,000,000
Airport Safety and Security	e	0	0	25,000	0	50,000	0	75,000
	s	0	0	25,000	0	50,000	0	75,000
	f	0	0	450,000	0	900,000	0	1,350,000
	Total	0	0	500,000	0	1,000,000	0	1,500,000
Airspace Protection Program	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	0	900,000	0	0	0	900,000
	Total	0	0	1,000,000	0	0	0	1,000,000
Airport Building Improvements	e	0	0	0	1,000,000	0	500,000	1,500,000
	Total	0	0	0	1,000,000	0	500,000	1,500,000
100 Ramp Rehabilitation	e	0	0	0	500,000	0	0	500,000
	Total	0	0	0	500,000	0	0	500,000
Baggage System Improvements	f	0	0	0	0	1,000,000	0	1,000,000
	Total	0	0	0	0	1,000,000	0	1,000,000
Viaduct Rehabilitation	e	0	0	0	0	50,000	0	50,000
	s	0	0	0	0	50,000	0	50,000
	f	0	0	0	0	900,000	0	900,000
	Total	0	0	0	0	1,000,000	0	1,000,000
Refurbish Passenger Loading Bridges	f	0	0	0	0	0	4,000,000	4,000,000
	Total	0	0	0	0	0	4,000,000	4,000,000
<i>Italics denotes a new project</i>								
	Enterprise	700,000	1,200,000	285,000	2,150,000	1,075,000	1,625,000	7,035,000
	State	700,000	200,000	285,000	150,000	175,000	125,000	1,635,000
	Federal	15,100,000	3,600,000	6,630,000	2,700,000	6,150,000	7,250,000	41,430,000
	Department Total	16,500,000	5,000,000	7,200,000	5,000,000	7,400,000	9,000,000	50,100,000

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 and existing operations outside the airfield. The project includes surface rehabilitation, drainage system improvements, curbing, pavement markings, lighting, and signage for land-side roadways that connect the airport to Brooks Ave. and Scottsville Rd.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	150,000	0	0	25,000	0	0	175,000
s	150,000	0	0	25,000	0	0	175,000
f	2,700,000	0	0	450,000	0	0	3,150,000
Total	3,000,000	0	0	500,000	0	0	3,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$15,656	\$10,000	\$25,656	\$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, computer control system, and other component parts may need replacement or reconditioning. The work will also include replacement of the backup 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	75,000	0	0	25,000	0	0	100,000
s	75,000	0	0	25,000	0	0	100,000
f	1,350,000	0	0	450,000	0	0	1,800,000
Total	1,500,000	0	0	500,000	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$11,332	\$-5,000	\$6,332	\$0

Airport 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.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
f	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

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$0	\$0	\$0	\$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. The rehabilitation of asphalt pavements which are more than 10 years old will include milling and resurfacing as recommended in the Airport Pavement Management Study. The project will also update drainage and deicing systems to current requirements. 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.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	50,000	0	0	50,000	0	0	100,000
s	50,000	0	0	50,000	0	0	100,000
f	900,000	0	0	900,000	0	0	1,800,000
Total	1,000,000	0	0	1,000,000	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$9,713	\$0	\$9,713	\$0

Planning and Design Projects

Project Description Planning and design activities are related to future aviation projects including those which are eligible for Federal Airport Improvement Program (AIP) funding. The current FAA procedure places more emphasis 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	25,000	0	0	0	25,000	0	50,000
s	25,000	0	0	0	25,000	0	50,000
f	450,000	0	0	0	450,000	0	900,000
Total	500,000	0	0	0	500,000	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$6,929	\$0	\$6,929	\$0

Runway 28 Safety Improvements

Project Description This project will comply with all FAA requirements to maintain Runway 10-28 including the rehabilitation of pavement, rehabilitation of the Engineered Material Arresting System (EMAS), lighting, signage, and pavement markings on the existing Runway 10-28. This effort will require planning discussions with the FAA, evaluation of treatment, and mitigation of the disturbance to the existing FAA owned navigational aids.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	200,000	0	110,000	25,000	0	0	335,000
s	200,000	0	110,000	25,000	0	0	335,000
f	4,600,000	0	1,980,000	450,000	0	0	7,030,000
Total	5,000,000	0	2,200,000	500,000	0	0	7,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$22,936	\$0	\$22,936	\$0

Terminal Improvements

Project Description This project involves the construction of new walls, corridors, entrance vestibules, and circulation for pedestrians. Building renovations include mechanical equipment, electrical, fire protection, and HVAC system upgrades to support both improved circulation and provide additional leased space for airline and / or tenant usage. 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. In addition, the terminal building facade is in need of renovation.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	200,000	0	50,000	0	50,000	50,000	350,000
s	200,000	0	50,000	0	50,000	50,000	350,000
f	4,600,000	0	900,000	0	900,000	900,000	7,300,000
Total	5,000,000	0	1,000,000	0	1,000,000	1,000,000	8,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$20,729	\$0	\$20,729	\$0

Environmental Compliance Projects

Project Description This project will include various environmental improvements at the airport including improvements to existing stormwater 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 program will also address recent changes to management of chemicals used as part of aircraft rescue and firefighting (ARFF) activities. 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	50,000	0	0	0	25,000	75,000
s	0	50,000	0	0	0	25,000	75,000
f	0	900,000	0	0	0	450,000	1,350,000
Total	0	1,000,000	0	0	0	500,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,936	\$0	\$5,936	\$0

General Aviation Apron Improvements

Project Description This project rehabilitates and reconstructs the existing aircraft aprons on the south side of the airfield and will include pavement, drainage, electrical, and pavement marking improvements. As a part of the program, the demolition of existing airport owned buildings may be necessary to meet operational needs as defined in the Airport Master Plan. 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	25,000	0	25,000	0	0	50,000
s	0	25,000	0	25,000	0	0	50,000
f	0	450,000	0	450,000	0	0	900,000
Total	0	500,000	0	500,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,317	\$-2,000	\$2,317	\$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 is 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. NYS now requires inspections on a three-year cycle for all parking garages. These findings will be incorporated in planning. 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	1,000,000	0	500,000	900,000	1,000,000	3,400,000
Total	0	1,000,000	0	500,000	900,000	1,000,000	3,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$200,732	\$0	\$200,732	\$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. The acquisition program may include demolition of existing buildings, removal of trees, and similar safety improvements.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	25,000	0	0	0	0	25,000
s	0	25,000	0	0	0	0	25,000
f	0	450,000	0	0	500,000	0	950,000
Total	0	500,000	0	0	500,000	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,672	\$0	\$1,672	\$0

Rehabilitate Taxiway A

Project Description This project rehabilitates concrete taxiway pavement that has been identified during the 2022 Airport Pavement Management Study. Taxiway geometry to be reviewed per current standards. Expected work to include lighting, drainage, signage, and pavement markings.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	100,000	0	0	0	50,000	150,000
s	0	100,000	0	0	0	50,000	150,000
f	0	1,800,000	0	0	0	900,000	2,700,000
Total	0	2,000,000	0	0	0	1,000,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$7,356	\$0	\$7,356	\$0

Airport Utility System Improvements

Project Description This project provides funding to upgrade and expand the existing airport owned utility systems including storm drainage, sanitary sewers, electrical, natural gas, utility tunnels, and water distribution. The program will include replacement of portions of existing systems that provide service on the 1,200 acre property.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	50,000	0	0	0	50,000
s	0	0	50,000	0	0	0	50,000
f	0	0	900,000	0	0	0	900,000
Total	0	0	1,000,000	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,317	\$0	\$4,317	\$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, glycol collection, firefighting, 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.

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	0	0	0	0	0
s	0	0	0	0	0	0	0
f	0	0	1,000,000	0	1,000,000	1,000,000	3,000,000
Total	0	0	1,000,000	0	1,000,000	1,000,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Airport Safety and Security

Project Description

This project provides the funding that allows the Airport to maintain all elements of security at the airport to the standards required by various agencies with security oversight for aviation. The improvements could include updated technology, repositioning technology from the Terminal to other secure locations at the Airport, updates to monitoring systems including cameras, new perimeter fence segments on the eight mile airfield perimeter, and other work that might be required.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	25,000	0	50,000	0	75,000
s	0	0	25,000	0	50,000	0	75,000
f	0	0	450,000	0	900,000	0	1,350,000
Total	0	0	500,000	0	1,000,000	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,317	\$0	\$4,317	\$0

Airspace Protection Program

Project Description This project addresses the requirement to protect and maintain the airspace related to the approach and departure corridors for ROC runways. The 2017 Airport Master Plan and airport GIS program identified specific obstructions that need to be addressed. The 2019 environmental assessment finalized requirements for Runway 10-28 and 4-22.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	50,000	0	0	0	50,000
s	0	0	50,000	0	0	0	50,000
f	0	0	900,000	0	0	0	900,000
Total	0	0	1,000,000	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,317	\$2,000	\$6,317	\$0

Airport Building Improvements

Project Description This project will provide necessary improvements to airport buildings to maintain the required level of service and building code compliance. Many buildings have been constructed or obtained as part of property acquisitions for aviation purposes on the airport property over the past 20 years and need to be demolished or renovated to replace components and facilities that have reached the end of their useful life. This will include work such as demolition, roof replacement, walls, windows, doors, flooring and finishes, as well as concrete slabs, pavement and curbing. Mechanical equipment will be addressed as will electrical systems, plumbing, lighting, and fire protection.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	0	1,000,000	0	500,000	1,500,000
Total	0	0	0	1,000,000	0	500,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$75,544	\$0	\$75,544	\$0

100 Ramp Rehabilitation

Project Description This project provides the funding to update the existing asphalt pavement that provides for taxiing aircraft related to the 100 Ramp on the northwest side of the airport.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	0	500,000	0	0	500,000
Total	0	0	0	500,000	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$20,061	\$0	\$20,061	\$0

Baggage System Improvements

Project Description This project provides funds for the replacement and/or upgrade to the FDGRIA baggage handling systems. The BHS includes 7 outbound lines, 4 incoming lines and 4 arrival carousels.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
f	0	0	0	0	1,000,000	0	1,000,000
Total	0	0	0	0	1,000,000	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Viaduct Rehabilitation

Project Description This project provides funds for the continued rehabilitation of the viaduct, the elevated roadway that traverses the front of the passenger terminal. The work will include 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	0	0	50,000	0	50,000
s	0	0	0	0	50,000	0	50,000
f	0	0	0	0	900,000	0	900,000
Total	0	0	0	0	1,000,000	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$2,158	\$-10,000	\$-7,842	\$0

Refurbish Passenger Loading Bridges

Project Description This project will provide for the refurbishment and/or replacement of existing passenger loading bridges (PLB), preconditioned air units (PC Air), 400 HZ ground power units (GPU), and upgraded electrical service for the existing bridges. This scheduled and planned refurbishment program will continue the useful life of this important equipment. It is critical to airline operations that the condition of all PLBs are monitored and scheduled for replacement as they reach the end of their useful life.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
f	0	0	0	0	0	4,000,000	4,000,000
Total	0	0	0	0	0	4,000,000	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Department of Environmental Services - Division of Pure Waters



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 water resource recovery facilities, 63 pump stations, 1,000 miles of collection system sewers, 100 miles of interceptor / trunk sewers, 30 miles of conveyance/storage deep tunnels, and six major control structures used to direct flow from the surface sewer collection system into the Combined Sewer Overflow Abatement Program (CSOAP) tunnel system.

The staff of the four Pure Waters Districts work cooperatively to maximize operational effectiveness and enhance cost efficiencies. The County's two wastewater treatment plants treat an average of 40 to 45 billion gallons of water annually through physical, biological, and chemical processes. The Collection System Operations Section is responsible for the operation and maintenance of over 700 miles of sewers in the City and nearly 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 63 pump stations and the 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 management and 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 Previously Programmed Projects

In the Rochester Pure Waters District (RPWD), improvements to the Frank E. Van Lare (FEV) Water Resource Recovery Facility (WRRF) includes improvements to the aeration and secondary clarifier processes and overall facility electrical system that will continue through 2027 and beyond. Numerous improvement projects within the collection system including remote Pump Stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System have been completed, with additional improvements for operational efficiency, resiliency and reliability continuing beyond 2027.

In the Irondequoit Bay South Central Pure Waters District (IBSCPWD): Numerous improvement projects within the collection system including the Irondequoit Bay Pump Station, Major Interceptor Sewer Rehabilitations and remote Pump Stations have been completed, with additional improvements for resiliency and reliability continuing beyond 2027.

In the Northwest Quadrant Pure Waters District (NWQPWD), improvements to the Northwest Quadrant (NWQ) Water Resources Recovery Facility (WRRF) physical and biological process equipment will continue through 2027 and beyond. Numerous improvement projects within the collection system to four major remote Pump Stations and interceptor sewers have been completed, with additional improvements continuing beyond 2027.

In the Gates-Chili-Ogden Sewer District (GCOSD), numerous improvement projects and operational upgrades within the Collection System including remote Pump Stations equipment replacements and Main Sewer Lining have been completed, with additional improvements for resiliency and reliability continuing beyond 2027.

Department of Environmental Services - Division of Pure Waters Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
RPWD - General Collection System & Treatment Plant Improvements	dc	2,550,000	2,600,000	2,650,000	2,700,000	2,750,000	2,800,000	16,050,000
	Total	2,550,000	2,600,000	2,650,000	2,700,000	2,750,000	2,800,000	16,050,000
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	500,000	500,000	550,000	550,000	550,000	3,100,000
	Total	450,000	500,000	500,000	550,000	550,000	550,000	3,100,000
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	950,000	950,000	1,000,000	1,000,000	1,000,000	5,850,000
	Total	950,000	950,000	950,000	1,000,000	1,000,000	1,000,000	5,850,000
GCOSD - General Collection System Improvements	dc	350,000	350,000	400,000	400,000	400,000	450,000	2,350,000
	Total	350,000	350,000	400,000	400,000	400,000	450,000	2,350,000
Replacement Heavy Equipment	dc	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
NWQPWD - Aeration Improvements	d	12,000,000	0	0	0	0	0	12,000,000
	Total	12,000,000	0	0	0	0	0	12,000,000
NWQPWD - Preliminary Treatment Improvements	d	5,200,000	0	0	0	0	0	5,200,000
	Total	5,200,000	0	0	0	0	0	5,200,000
NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	d	5,000,000	20,000,000	0	0	0	0	25,000,000
	Total	5,000,000	20,000,000	0	0	0	0	25,000,000
IBSCPWD - Thomas Creek Pump Station Improvements	d	1,600,000	0	0	0	0	0	1,600,000
	Total	1,600,000	0	0	0	0	0	1,600,000
RPWD - FEV Yard Piping Improvements	c	0	0	0	0	0	0	0
	d	4,500,000	0	5,000,000	0	5,000,000	0	14,500,000
	Total	4,500,000	0	5,000,000	0	5,000,000	0	14,500,000
NWQPWD - WRRF Security Upgrades	c	0	0	0	0	0	0	0
	d	100,000	0	300,000	0	300,000	650,000	1,350,000
	Total	100,000	0	300,000	0	300,000	650,000	1,350,000
RPWD - FEV Security Upgrades	d	250,000	250,000	0	0	0	0	500,000
	Total	250,000	250,000	0	0	0	0	500,000
IBSCPWD - Irondequoit Bay Pump Station Improvements	d	0	500,000	8,000,000	0	0	2,000,000	10,500,000
	Total	0	500,000	8,000,000	0	0	2,000,000	10,500,000
RPWD - General CSOAP Tunnel System Improvements	dc	0	0	100,000	500,000	500,000	0	1,100,000
	Total	0	0	100,000	500,000	500,000	0	1,100,000
FEV - Stockroom and MEI Shop 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
FEV - Screening & Grit Removal Improvements	d	0	0	1,000,000	4,000,000	0	0	5,000,000
	Total	0	0	1,000,000	4,000,000	0	0	5,000,000
FEV - Recirculation Pump Station Improvements	d	0	0	3,000,000	12,000,000	0	0	15,000,000
	Total	0	0	3,000,000	12,000,000	0	0	15,000,000
FEV - Laboratory Improvements, Phase 2	d	0	0	1,000,000	4,000,000	0	0	5,000,000
	Total	0	0	1,000,000	4,000,000	0	0	5,000,000
RPWD - CSOAP Tunnel System 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
RPWD - FEV Bulk Chemical Storage Tank Replacement	d	0	0	0	400,000	0	400,000	800,000
	Total	0	0	0	400,000	0	400,000	800,000
IBSCPWD - John Street Pump Station Forcmain Replacement	d	0	0	0	2,000,000	4,000,000	2,000,000	8,000,000
	Total	0	0	0	2,000,000	4,000,000	2,000,000	8,000,000
RPWD - FEV Aerated Grit Facilities (AGF) Improvements	d	0	0	0	1,000,000	4,000,000	0	5,000,000
	Total	0	0	0	1,000,000	4,000,000	0	5,000,000

Department of Environmental Services - Division of Pure Waters Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
RPWD FEV WRRF - Biosolids Handling	d	0	0	0	0	1,000,000	1,000,000	2,000,000
	Total	0	0	0	0	1,000,000	1,000,000	2,000,000
GCOSD - GCO Pump Station Improvements	d	0	0	0	0	1,500,000	0	1,500,000
	Total	0	0	0	0	1,500,000	0	1,500,000
NWQPWD - WRRF Secondary Clarifiers	d	0	0	0	0	1,000,000	2,000,000	3,000,000
	Total	0	0	0	0	1,000,000	2,000,000	3,000,000
RPWD - FEV WRRF Holding Tank Cover Replacement	d	0	0	0	0	1,000,000	1,000,000	2,000,000
	Total	0	0	0	0	1,000,000	1,000,000	2,000,000
<i>RPWD - FEV WRRF Primary Clarifier Improvements</i>	d	0	0	0	0	0	200,000	200,000
	Total	0	0	0	0	0	200,000	200,000
<i>RPWD - FEV WRRF Thickener Improvements</i>	d	0	0	0	0	0	200,000	200,000
	Total	0	0	0	0	0	200,000	200,000
<i>RPWD - FEV WRRF Influent Distribution Structure Improvements</i>	d	0	0	0	0	0	200,000	200,000
	Total	0	0	0	0	0	200,000	200,000
<i>RPWD - FEV WRRF Road/Site Improvements</i>	d	0	0	0	0	0	200,000	200,000
	Total	0	0	0	0	0	200,000	200,000
<i>RPWD - Elmwood Avenue Pump Station</i>	d	0	0	0	0	0	200,000	200,000
	Total	0	0	0	0	0	200,000	200,000
<i>NWQPWD WRRF Tank Improvements</i>	d	0	0	0	0	0	200,000	200,000
	Total	0	0	0	0	0	200,000	200,000
<i>Italics denotes a new project</i>	District	28,650,000	20,750,000	19,500,000	28,600,000	19,400,000	10,250,000	127,150,000
	District Cash	5,050,000	5,150,000	5,350,000	5,900,000	5,950,000	5,550,000	32,950,000
	Department Total	33,700,000	25,900,000	24,850,000	34,500,000	25,350,000	15,800,000	160,100,000

RPWD - General Collection System & Treatment Plant Improvements

Project Description This project includes general improvements to various pump stations, collection system infrastructure, and the treatment plant in the District. Improvements will serve to extend the useful life of various facilities, while also providing increased conveyance capacity, 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
dc	2,550,000	2,600,000	2,650,000	2,700,000	2,750,000	2,800,000	16,050,000
Total	2,550,000	2,600,000	2,650,000	2,700,000	2,750,000	2,800,000	16,050,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$2,675,000	\$2,675,000	\$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 increases in conveyance capacity of localized sections of the District's interceptors 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
dc	450,000	500,000	500,000	550,000	550,000	550,000	3,100,000
Total	450,000	500,000	500,000	550,000	550,000	550,000	3,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$516,667	\$516,667	\$0

NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements

Project Description This project includes general improvements to various pump stations, interceptors, and the treatment plant in the District. Improvements include increases in conveyance capacity of localized sections of the District's interceptors 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
dc	950,000	950,000	950,000	1,000,000	1,000,000	1,000,000	5,850,000
Total	950,000	950,000	950,000	1,000,000	1,000,000	1,000,000	5,850,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$975,000	\$975,000	\$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, 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
dc	350,000	350,000	400,000	400,000	400,000	450,000	2,350,000
Total	350,000	350,000	400,000	400,000	400,000	450,000	2,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$391,667	\$391,667	\$0

Replacement Heavy Equipment

Project Description This project provides for the purchase of various pieces of heavy equipment used for operations and maintenance work on the District's infrastructure.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
dc	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

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$750,000	\$750,000	\$0

NWQPWD - Aeration Improvements

Project Description This project includes phased replacement of the aeration system.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	12,000,000	0	0	0	0	0	12,000,000
Total	12,000,000	0	0	0	0	0	12,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$962,911	\$0	\$962,911	\$0

NWQPWD - Preliminary Treatment Improvements

Project Description This project upgrades a critical treatment process which is at the end of its useful life.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	5,200,000	0	0	0	0	0	5,200,000
Total	5,200,000	0	0	0	0	0	5,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$417,261	\$0	\$417,261	\$0

NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements

Project Description This project provides upgrades to critical hydraulic, mechanical, electrical, and process equipment which is at the end of its useful life for three critical and integrated pump stations.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	5,000,000	20,000,000	0	0	0	0	25,000,000
Total	5,000,000	20,000,000	0	0	0	0	25,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,738,589	\$0	\$1,738,589	\$0

IBSCPWD - Thomas Creek Pump Station Improvements

Project Description This project provides upgrades to critical hydraulic, mechanical, electrical, and process equipment which is at the end of its useful life.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	1,600,000	0	0	0	0	0	1,600,000
Total	1,600,000	0	0	0	0	0	1,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$128,388	\$0	\$128,388	\$0

RPWD - FEV Yard Piping Improvements

Project Description Repair or replacement of large diameter yard piping that conveys flow between various process tanks within the plant.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	0	0	0
d	4,500,000	0	5,000,000	0	5,000,000	0	14,500,000
Total	4,500,000	0	5,000,000	0	5,000,000	0	14,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$762,305	\$0	\$762,305	\$0

NWQPWD - WRRF Security Upgrades

Project Description Hardening of perimeter fence line and access pointes (e.g., gates), addition of CCTV cameras, and enhanced card reader access. Work to be coordinated with Public Safety and MCSO.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	0	0	0
d	100,000	0	300,000	0	300,000	650,000	1,350,000
Total	100,000	0	300,000	0	300,000	650,000	1,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$65,831	\$0	\$65,831	\$0

RPWD - FEV Security Upgrades

Project Description Hardening of perimeter fence line and access pointes (e.g., gates), addition of CCTV cameras, and enhanced card reader access. Work to be coordinated with Public Safety and MCSO.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	250,000	250,000	0	0	0	0	500,000
Total	250,000	250,000	0	0	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$59,356	\$0	\$59,356	\$0

IBSCPWD - Irondequoit Bay Pump Station Improvements

Project Description This project includes major mechanical, electrical, hydraulic and structural improvements to pump stations in the District.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	500,000	8,000,000	0	0	2,000,000	10,500,000
Total	0	500,000	8,000,000	0	0	2,000,000	10,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$488,142	\$0	\$488,142	\$0

RPWD - General CSOAP Tunnel System Improvements

Project Description This project includes on-going improvements to Pure Waters' Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System that may be identified by operations and maintenance staff performing routine inspections of this 35+ year old infrastructure. Improvements including, but not limited to, drops shafts, control structures, bridge structures, overflows, and appurtenances in all tunnels. Improvements will include replacement, rehabilitation and/or reconstruction of any/all components of the tunnel system to maintain and improve hydraulic capacity and ensure structural integrity of the system and its appurtenances.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
dc	0	0	100,000	500,000	500,000	0	1,100,000
Total	0	0	100,000	500,000	500,000	0	1,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$183,333	\$183,333	\$0

FEV - Stockroom and MEI Shop Improvements

Project Description This project includes modification and rehabilitation of logistical space for the stockroom and for mechanical, electrical, and instrumentation service groups.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
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

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$414,415	\$0	\$414,415	\$0

FEV - Screening & Grit Removal Improvements

Project Description Assessment and modification of screening and grit removal facilities at the Van Lare WRRF.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	1,000,000	4,000,000	0	0	5,000,000
Total	0	0	1,000,000	4,000,000	0	0	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$213,980	\$0	\$213,980	\$0

FEV - Recirculation Pump Station Improvements

Project Description Assessment and rehabilitation and/or replacement of piping and equipment in the Recirculation Pump Station at the Van Lare WRRF.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	3,000,000	12,000,000	0	0	15,000,000
Total	0	0	3,000,000	12,000,000	0	0	15,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$641,941	\$0	\$641,941	\$0

FEV - Laboratory Improvements, Phase 2

Project Description Additional improvements necessary in Environmental Laboratory.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	1,000,000	4,000,000	0	0	5,000,000
Total	0	0	1,000,000	4,000,000	0	0	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$256,913	\$0	\$256,913	\$0

RPWD - CSOAP Tunnel System Improvements

Project Description This project includes specific improvements to Pure Waters' Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System that were identified by a multi-disciplined maintenance and engineering team under a long-range planning effort. Improvements including, but not limited to, drop shafts, control structures, bridge structures, overflows, and appurtenances in all tunnels. Improvements will include replacement, rehabilitation and/or reconstruction of any/all components of the tunnel system to maintain and improve hydraulic capacity and ensure structural integrity of the system and its appurtenances.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
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

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$58,845	\$0	\$58,845	\$0

RPWD - FEV Bulk Chemical Storage Tank Replacement

Project Description Various chemicals are utilized at the plant for process operations and disinfection. These chemicals are stored in various tanks around the site. This project will replace older tanks and new tanks may be added as necessary to ensure proper storage volume and safety of stored chemicals.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	400,000	0	400,000	800,000
Total	0	0	0	400,000	0	400,000	800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$21,398	\$0	\$21,398	\$0

IBSCPWD - John Street Pump Station Forcemain Replacement

Project Description This project will replace the forcemain from the John Street Pump Station to improve its flow capacity and reliability.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	2,000,000	4,000,000	2,000,000	8,000,000
Total	0	0	0	2,000,000	4,000,000	2,000,000	8,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$213,980	\$0	\$213,980	\$0

RPWD - FEV Aerated Grit Facilities (AGF) Improvements

Project Description This project will provide enhancements to the preliminary treatment process area of the Plant. It will involve replacement of various screens and appurtenant equipment.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	1,000,000	4,000,000	0	5,000,000
Total	0	0	0	1,000,000	4,000,000	0	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$147,111	\$0	\$147,111	\$0

RPWD FEV WRRF - Biosolids Handling

Project Description Replace PLC and associated components on the Solids Handling Building.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	1,000,000	1,000,000	2,000,000
Total	0	0	0	0	1,000,000	1,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$40,121	\$0	\$40,121	\$0

GCOSD - GCO Pump Station Improvements

Project Description This project includes major mechanical, electrical, hydraulic and structural improvements to GCO Pump Station located at the Fleet facility on Paul Road.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	1,500,000	0	1,500,000
Total	0	0	0	0	1,500,000	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$40,121	\$0	\$40,121	\$0

NWQPWD - WRRF Secondary Clarifiers

Project Description Replace mechanical and electrical components on Clarifiers 1 & 2.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	1,000,000	2,000,000	3,000,000
Total	0	0	0	0	1,000,000	2,000,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$53,495	\$0	\$53,495	\$0

RPWD - FEV WRRF Holding Tank Cover Replacement

Project Description Replacement of covers on Sludge Holding Tanks.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	1,000,000	1,000,000	2,000,000
Total	0	0	0	0	1,000,000	1,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$40,121	\$0	\$40,121	\$0

RPWD - FEV WRRF Primary Clarifier Improvements

Project Description The mechanisms in east primaries are original (50+ years in service) and will need replacement. West primaries require improvements of sludge collection system.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,317	\$0	\$4,317	\$0

RPWD - FEV WRRF Thickener Improvements

Project Description The thickener mechanisms, launders, beaches are original (50+ years in service) and require rehab/replacement. Scum beaches in particular are deteriorating. In addition grinders will need to be reaching their service life and general concrete repairs to the tank.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,317	\$0	\$4,317	\$0

RPWD - FEV WRRF Influent Distribution Structure Improvements

Project Description The structure and gates have been in service for over 40 years. The gates are deteriorating and difficult to operate and require replacement and/or rehabilitation. An additional gate is requested for operational/bypass purposes.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,675	\$0	\$2,675	\$0

RPWD - FEV WRRF Road/Site Improvements

Project Description Various improvements to access roads and lawn areas around the Plant. In particular the road on the east half of the plant (Stockroom to Cake Off Load) is in need of improvements. Some areas definitely require full box out. Some areas could be M&R.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,675	\$0	\$2,675	\$0

RPWD - Elmwood Avenue Pump Station

Project Description Convert PS from dry pit pumps to submersible pumps to improve operating levels in wet well, remove the building enclosing influent channels and grinder, improve access to bar screen and grinder, reduce building footprint and air handling, etc.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,675	\$0	\$2,675	\$0

NWQPWD WRRF Tank Improvements

Project Description The launders and weirs in the Primary Clarifiers, and the channels in the Tertiary tanks are all original (over 50 years of service) and require rehabilitation/improvements.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,675	\$0	\$2,675	\$0

Department of Environmental Services - Engineering and Facilities Management



The Division of Engineering and Facilities Management is responsible for the operation and maintenance of, and capital improvements to, County-owned facilities. This includes code enforcement, custodial services, heating/ventilation/air conditioning (HVAC), mechanical/electrical/plumbing (MEP), energy systems, building maintenance and renovations, capital project design, and construction management and administration. Major facilities include the County Office Building (pictured here), CityPlace, Hall of Justice, Civic Center Complex, Seneca Park Zoo, and Health and Human Services buildings.

Status of Previously Programmed Projects

The Division of Engineering and Facilities Management continues to maintain County facilities and manage public works capital projects. The Division undertakes on-going improvements to roofs, updates to elevators, renovations to office space, accommodations to improve handicapped accessibility, and general improvements to County Buildings.

Department of Environmental Services - Engineering and Facilities Management Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Fleet Maintenance Building Improvements	c	2,000,000	0	0	0	0	0	2,000,000
	Total	2,000,000	0	0	0	0	0	2,000,000
Hall of Justice Reconstruction	c	1,825,000	0	675,000	1,000,000	0	0	3,500,000
	Total	1,825,000	0	675,000	1,000,000	0	0	3,500,000
General Building Envelope and Site Improvements of County Buildings	c	750,000	0	750,000	0	750,000	0	2,250,000
	Total	750,000	0	750,000	0	750,000	0	2,250,000
GIS Enterprise Systems Improvements	c	500,000	0	0	0	500,000	0	1,000,000
	Total	500,000	0	0	0	500,000	0	1,000,000
General HVAC & MEP Improvements of County Buildings	c	350,000	0	500,000	0	500,000	0	1,350,000
	Total	350,000	0	500,000	0	500,000	0	1,350,000
Hall of Justice Court Requested Improvements	s	200,000	0	0	200,000	0	0	400,000
	Total	200,000	0	0	200,000	0	0	400,000
Electrical Equipment Replacement at County Facilities	c	2,000,000	1,000,000	0	0	0	1,000,000	4,000,000
	Total	2,000,000	1,000,000	0	0	0	1,000,000	4,000,000
Westfall Building Reconstruction	c	0	1,400,000	3,000,000	3,250,000	2,000,000	0	9,650,000
	Total	0	1,400,000	3,000,000	3,250,000	2,000,000	0	9,650,000
CityPlace General Improvements	c	0	1,250,000	750,000	750,000	0	0	2,750,000
	Total	0	1,250,000	750,000	750,000	0	0	2,750,000
Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3	c	0	1,250,000	0	1,250,000	0	1,250,000	3,750,000
	Total	0	1,250,000	0	1,250,000	0	1,250,000	3,750,000
Civic Center Complex Reconstruction	c	0	750,000	0	750,000	0	750,000	2,250,000
	Total	0	750,000	0	750,000	0	750,000	2,250,000
General County Building Roof Replacements	c	0	0	250,000	1,000,000	500,000	0	1,750,000
	Total	0	0	250,000	1,000,000	500,000	0	1,750,000
Civic Center Complex Chiller Plant Improvements	c	0	0	250,000	2,000,000	0	0	2,250,000
	Total	0	0	250,000	2,000,000	0	0	2,250,000

Department of Environmental Services - Engineering and Facilities Management Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
General Elevator Reconstructions and Replacements	c	0	0	0	3,500,000	0	1,000,000	4,500,000
	Total	0	0	0	3,500,000	0	1,000,000	4,500,000
Innovative Field Lighting Replacement	c	0	0	0	500,000	1,000,000	0	1,500,000
	Total	0	0	0	500,000	1,000,000	0	1,500,000
County Public Safety Building Reconstruction	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000
<i>Italics denotes a new project</i>	County	7,425,000	5,650,000	6,175,000	14,000,000	5,750,000	4,000,000	43,000,000
	State	200,000	0	0	200,000	0	0	400,000
	Department Total	7,625,000	5,650,000	6,175,000	14,200,000	5,750,000	4,000,000	43,400,000

Fleet Maintenance Building Improvements

Project Description This project includes the rehabilitation of various buildings and infrastructure systems at the Fleet Operations Center.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	2,000,000	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$160,485	\$0	\$0	\$160,485

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 phased improvements to various building systems, including MEP, HVAC, steam, chilled water, lighting, energy, and security. Projects will also include interior renovations and reconfigurations to meet the functional needs of the building occupants. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	1,825,000	0	675,000	1,000,000	0	0	3,500,000
Total	1,825,000	0	675,000	1,000,000	0	0	3,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$222,673	\$0	\$0	\$222,673

General Building Envelope and Site Improvements of County Buildings

Project Description This project funds improvements to County buildings that address health, safety, and code concerns. Improvements include the planning, design, and construction (replacement, rehabilitation or reconstruction) of various building envelope components, such as brick and masonry, windows, roofs, site improvements.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	750,000	0	750,000	0	750,000	0	2,250,000
Total	750,000	0	750,000	0	750,000	0	2,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$120,364	\$0	\$0	\$120,364

GIS Enterprise Systems Improvements

Project Description Upgrades to Geographic Information Systems (GIS) such as Lidar equipment, asset management systems.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	500,000	0	0	0	500,000	0	1,000,000
Total	500,000	0	0	0	500,000	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$134,735	\$0	\$0	\$134,735

General HVAC & MEP Improvements of County Buildings

Project Description This project funds improvements to County buildings that address health, safety, and code concerns. Improvements include the planning, design, and construction (replacement, rehabilitation or reconstruction) of various building systems, including MEP, HVAC, lighting, energy, and security.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	350,000	0	500,000	0	500,000	0	1,350,000
Total	350,000	0	500,000	0	500,000	0	1,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$110,079	\$0	\$0	\$110,079

Hall of Justice Court Requested Improvements

Project Description This project will fund New York State Unified Courts System (Courts) requested building modifications at the Hall of Justice. The County will act as the project manager/contractor for these modifications and pay for them from this capital fund. The Courts will reimburse the County for the costs of 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
s	200,000	0	0	200,000	0	0	400,000
Total	200,000	0	0	200,000	0	0	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Electrical Equipment Replacement at County Facilities

Project Description This project will be a multi-year effort to replace various electrical equipment, such as motor control centers (MCC), breakers, transformers, and appurtenances, at County facilities.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	2,000,000	1,000,000	0	0	0	1,000,000	4,000,000
Total	2,000,000	1,000,000	0	0	0	1,000,000	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$240,728	\$0	\$0	\$240,728

Westfall Building Reconstruction

Project Description This project includes phased improvements to various building systems, including MEP, HVAC, masonry and structural, building envelope (windows, doors, walls, and roof), lighting, energy, security, hazardous material abatement, and parking areas. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	1,400,000	3,000,000	3,250,000	2,000,000	0	9,650,000
Total	0	1,400,000	3,000,000	3,250,000	2,000,000	0	9,650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$525,868	\$0	\$0	\$525,868

CityPlace General Improvements

Project Description CityPlace is over 100 years old and much of the infrastructure is in need of reconstruction. This project will fund phased improvements to various building systems, including MEP, HVAC, masonry and structural, building envelope (windows, doors, walls, and roof), lighting, energy, security, hazardous material abatement, and parking areas. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	1,250,000	750,000	750,000	0	0	2,750,000
Total	0	1,250,000	750,000	750,000	0	0	2,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$248,217	\$0	\$0	\$248,217

Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3

Project Description Build-out of municipal fiber optic network to serve new public safety communications nodes, and increase reliability and resiliency of public safety and physical services operations.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	1,250,000	0	1,250,000	0	1,250,000	3,750,000
Total	0	1,250,000	0	1,250,000	0	1,250,000	3,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$242,821	\$0	\$0	\$242,821

Civic Center Complex Reconstruction

Project Description The Civic Center Complex buildings are approximately 40 years old and much of the infrastructure is in need of reconstruction to improve building operations. This project will fund phased improvements to various building systems, including MEP, HVAC, masonry and structural, utilities, life safety, and security.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	750,000	0	750,000	0	750,000	2,250,000
Total	0	750,000	0	750,000	0	750,000	2,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$90,273	\$0	\$0	\$90,273

General County Building Roof Replacements

Project Description Assessment and repair and/or replacement of aged roofs on County-owned buildings.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	250,000	1,000,000	500,000	0	1,750,000
Total	0	0	250,000	1,000,000	500,000	0	1,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$66,869	\$0	\$0	\$66,869

Civic Center Complex Chiller Plant Improvements

Project Description Replace chillers 1 and 2.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	250,000	2,000,000	0	0	2,250,000
Total	0	0	250,000	2,000,000	0	0	2,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$151,089	\$0	\$0	\$151,089

General Elevator Reconstructions and Replacements

Project Description Replacement or reconstruction of passenger and freight elevators at various County owned and leased facilities.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	3,500,000	0	1,000,000	4,500,000
Total	0	0	0	3,500,000	0	1,000,000	4,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$248,217	\$0	\$0	\$248,217

Innovative Field Lighting Replacement

Project Description This project will replace lighting fixtures and poles that provide illumination of the playing field at the Stadium.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	500,000	1,000,000	0	1,500,000
Total	0	0	0	500,000	1,000,000	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$46,808	\$0	\$0	\$46,808

County Public Safety Building Reconstruction

Project Description The building is over 40 years old and many of the systems are reaching the end of their useful life and need replacement. This project will fund design and reconstruction of the 2nd and 3rd floors for use by the Sheriff's Office. Improvements will include 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 Office.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	500,000	0	500,000
Total	0	0	0	0	500,000	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$13,374	\$0	\$0	\$13,374

Department of Environmental Services - Solid Waste



Monroe County's Solid Waste Management is an integrated program utilizing recycling, volume reduction, and land disposal. Many materials can be recycled, some composted and others landfilled. The County's program responds to this diversity of needs by redirecting materials from disposal for their reuse and reduction to extend the life of landfills and protect the environment.

Status of Previously Programmed Projects

The following Solid Waste Improvements have been completed at the Monroe County Recycling Center (MCRC) and Resource Recovery Facility (RRF) complex in recent years:

- Site Improvements at the MCRC/RRF, including new pavement and drainage structures.
- Construction of a new scale at the RRF.
- Construction of loading dock improvements at the MCRC.

The completion of the Gloria Drive Landfill Master Plan was completed in 2019. The Plan identified areas at the landfill requiring improvements; the design of improvements will begin in 2025.

Department of Environmental Services - Solid Waste Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Recycling Center & Resource Recovery Facility Improvements	ec	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
Resource Recovery Facility Site and MEP Improvements	e	0	0	0	800,000	3,200,000	0	4,000,000
	Total	0	0	0	800,000	3,200,000	0	4,000,000
Solid Waste Heavy Equipment	e	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>Italics denotes a new project</i>	Enterprise	0	0	0	800,000	3,200,000	1,000,000	5,000,000
	Enterprise	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Cash							
Department Total		500,000	500,000	500,000	1,300,000	3,700,000	1,500,000	8,000,000

Recycling Center & Resource Recovery Facility Improvements

Project Description This project includes phased improvements to the MCRC and RRF facilities infrastructure and building systems, including MEP, HVAC, masonry and structural, envelope (windows, doors, walls, and roof), utilities, lighting, energy, security, hazardous material abatement, and parking areas. This initial phase of this project includes evaluation, planning, and design of improvements. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
ec	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

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$500,000	\$0	\$500,000

Resource Recovery Facility Site and MEP Improvements

Project Description This project will make improvements to various internal (MEP), external (site) and HVAC systems.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	0	800,000	3,200,000	0	4,000,000
Total	0	0	0	800,000	3,200,000	0	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$117,689	\$0	\$0	\$117,689

Solid Waste Heavy Equipment

Project Description Replacement of heavy equipment (e.g., tub grinder, front end loader) utilized for various Solid Waste programs.

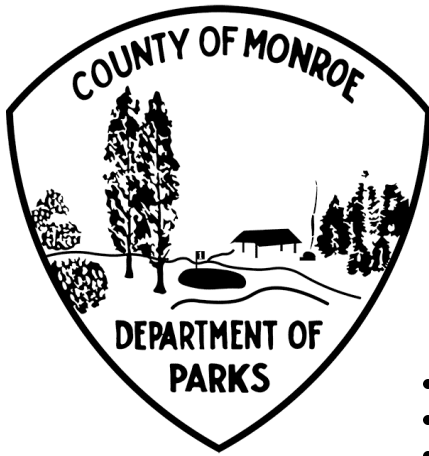
Environmental Review This project is a Type II Action and will not require further environmental review.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
e	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	1,000,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$21,584	\$0	\$0	\$21,584

Department of Parks



The **Monroe County Department of Parks** is responsible for the care and stewardship of more than 12,000 acres of parkland across the County. This diverse system includes 22 parks, natural areas, historic sites, and recreational facilities, welcoming millions of visitors each year.

The Department's mission is to preserve and enhance public spaces, ensuring they remain safe, accessible, and enjoyable for current and future generations. The Department focuses on:

- Improving infrastructure to extend the life of park assets.
- Expanding community programming to engage more residents and visitors.
- Advancing initiatives that strengthen the long-term health and vitality of the park system.

The Department oversees a wide variety of amenities, including picnic areas, trails, shelters and lodges, beaches, boat launches, memorials, arboretums, wetlands, sledding hills, skating rinks, ski slopes, play areas, and a community center. Parks also manages the Seneca Park Zoo's 900+ animals and maintains an extensive horticultural collection and arboretum.

Collaboration with community partners is central to the Department's work. In 2025, Parks partnered with organizations such as:

- Highland Park Conservancy
- Mendon Foundation
- Landmark Society
- Olmsted Alliance
- Reidman Foundation
- Cornell Cooperative Extension
- Ontario Beach Park Program Committee

In addition, Parks hosted and supported a wide range of attractions and programs at the Highland Park Bowl, Ontario Beach Park Performance Pavilion, Lamberton Conservatory, Springdale Farm, and throughout the City of Rochester.

Status of Previously Programmed Projects

- The design for the new Labor Center at Powder Mills Park will continue into 2026. The project will be rescoped to attain budget.
- Completion of the Kanatota Lodge renovation concluded in the fall of 2025.
- Phase one of the renovations to the Carousel at Ontario Beach were completed in the spring of 2025.
- The ADA Accessible Canoe Kayak launch at Churchville Park was opened in the spring of 2025.
- Construction commenced on the 9/11 First Responders Memorial at Highland Park. Project completion is anticipated in the summer of 2026.
- Drainage improvements at Durand Eastman Hole number two were completed in the spring of 2025. Bid drainage improvements on holes 10, 11, and 13 and insourced drainage improvements on hole 2, 9, 14 and 15 commenced in the fall of 2025.
- The Northampton Trail Study public engagement process will continue through the fall of 2025 and conclude in 2026.

Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Ellison Park Improvements	c	1,500,000	0	0	0	0	0	1,500,000
	Total	1,500,000	0	0	0	0	0	1,500,000
Buildings and Structures	cc	400,000	200,000	400,000	150,000	450,000	200,000	1,800,000
	Total	400,000	200,000	400,000	150,000	450,000	200,000	1,800,000
Utilities, Access and Site Improvements	cc	300,000	300,000	300,000	300,000	300,000	275,000	1,775,000
	Total	300,000	300,000	300,000	300,000	300,000	275,000	1,775,000
Parks Replacement Vehicles	cc	500,000	225,000	250,000	225,000	250,000	225,000	1,675,000
	Total	500,000	225,000	250,000	225,000	250,000	225,000	1,675,000
Parks Heavy Duty Equipment	c	500,000	325,000	0	0	0	0	825,000
	cc	0	0	0	150,000	0	125,000	275,000
	Total	500,000	325,000	0	150,000	0	125,000	1,100,000
Parks Light Duty Equipment	cc	25,000	50,000	75,000	0	25,000	0	175,000
	Total	25,000	50,000	75,000	0	25,000	0	175,000
Golf Heavy Equipment	c	225,000	0	175,000	0	0	0	400,000
	Total	225,000	0	175,000	0	0	0	400,000
Mendon Ponds Labor Center	c	0	1,100,000	0	0	0	0	1,100,000
	Total	0	1,100,000	0	0	0	0	1,100,000
Webster Park Improvements	c	0	0	500,000	0	0	0	500,000
	Total	0	0	500,000	0	0	0	500,000
Golf Light Equipment	c	0	0	100,000	0	0	0	100,000
	Total	0	0	100,000	0	0	0	100,000
Black Creek Park - Master Plan Improvements	c	0	0	0	350,000	0	0	350,000
	Total	0	0	0	350,000	0	0	350,000
Oatka Creek Park - Master Plan Improvements	c	0	0	0	150,000	0	0	150,000
	Total	0	0	0	150,000	0	0	150,000
Ontario Beach Park - Master Plan Improvements	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000
<i>Italics denotes a new project</i>	County	2,225,000	1,425,000	775,000	500,000	500,000	0	5,425,000
	County Cash	1,225,000	775,000	1,025,000	825,000	1,025,000	825,000	5,700,000
	Department Total	3,450,000	2,200,000	1,800,000	1,325,000	1,525,000	825,000	11,125,000

Ellison Park Improvements

Project Description

The Ellison Park Improvement project will be brought forward into 2027 to support the reconstruction of Pavilion Lodge. Pavilion Lodge was the first lodge within the Monroe County Parks system opening in Spring 1929. Unfortunately, the popular lodge was shuttered in late 2024 as it was deemed unsafe due to foundation degradation. After review with engineering, the renovation of the building would equate to the reconstruction of a new building, and thus the concept to raze the existing structure and build a new fully accessible lodge in its place.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	1,500,000	0	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$144,513	\$0	\$0	\$144,513

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 code requirements and other standards; major structural repairs and improvements to buildings, such as new roofs, energy conservation improvements, and heating and ventilation systems; construction of new support facilities, such as storage barns, picnic facilities, playgrounds, restrooms, and shelters; and construction and rehabilitation of bridges and other structures. 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	400,000	200,000	400,000	150,000	450,000	200,000	1,800,000
Total	400,000	200,000	400,000	150,000	450,000	200,000	1,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$263,000	\$0	\$263,000

Utilities, Access and Site Improvements

Project Description This project provides for reconstruction and improvements to roads, parking areas, walkways, trails, 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, and 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	300,000	300,000	300,000	300,000	300,000	275,000	1,775,000
Total	300,000	300,000	300,000	300,000	300,000	275,000	1,775,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$260,833	\$0	\$260,833

Parks Replacement Vehicles

Project Description This project provides for the replacement of unmodified passenger vehicles used by the Parks Department such as courier vehicles, staff pool vehicles, utility vans and park pick-up trucks.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	500,000	225,000	250,000	225,000	250,000	225,000	1,675,000
Total	500,000	225,000	250,000	225,000	250,000	225,000	1,675,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$279,167	\$0	\$279,167

Parks Heavy Duty Equipment

Project Description This project involves the purchase of heavy duty equipment for County Parks maintenance activities. Items to be purchased in each capital year of the 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	500,000	325,000	0	0	0	0	825,000
cc	0	0	0	150,000	0	125,000	275,000
Total	500,000	325,000	0	150,000	0	125,000	1,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$99,826	\$45,833	\$0	\$145,659

Parks Light Duty Equipment

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work in the County's park system. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	25,000	50,000	75,000	0	25,000	0	175,000
Total	25,000	50,000	75,000	0	25,000	0	175,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$29,167	\$0	\$29,167

Golf Heavy Equipment

Project Description This project involves the purchase of heavy duty equipment for the three municipal golf courses owned and operated by Monroe County. Items to be purchased in each capital year of the 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	225,000	0	175,000	0	0	0	400,000
Total	225,000	0	175,000	0	0	0	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$44,247	\$0	\$0	\$44,247

Mendon Ponds Labor Center

Project Description This project will replace the existing Labor Center at Mendon Ponds, an aging structure in poor condition. A new modern labor center will better serve the needs of maintenance and operations staff based in the park. The new building will have modern office space, vehicle bays, maintenance areas and workshops and secure storage.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	1,100,000	0	0	0	0	1,100,000
Total	0	1,100,000	0	0	0	0	1,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$118,713	\$0	\$0	\$118,713

Webster Park Improvements

Project Description This project will focus on the refurbishment of Webster Park's White House Lodge, a popular rental venue for family events, focused on the structural integrity of the building and weather-related deterioration of this aged lakefront structure.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	500,000	0	0	0	500,000
Total	0	0	500,000	0	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$43,168	\$0	\$0	\$43,168

Golf Light Equipment

Project Description This project involves the purchase of light duty equipment for the three municipal golf courses owned and operated by Monroe County. Items to be purchased in each capital year of the 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	100,000	0	0	0	100,000
Total	0	0	100,000	0	0	0	100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$13,858	\$0	\$0	\$13,858

Black Creek Park - Master Plan Improvements

Project Description This project involves the design and construction of Master Plan improvements at Black Creek Park. Projects include roads, parking, trails, playfields, lodges, shelters, playgrounds, handicapped access, and related utilities, site work, and landscaping.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	350,000	0	0	350,000
Total	0	0	0	350,000	0	0	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$16,860	\$-10,000	\$0	\$6,860

Oatka Creek Park - Master Plan Improvements

Project Description Oatka Creek Park (OCP) is one of the least developed parks but used frequently by park patrons. Installation of a small playground feature is planned as to address a lack of children's recreation options.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	150,000	0	0	150,000
Total	0	0	0	150,000	0	0	150,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$9,713	\$0	\$0	\$9,713

Ontario Beach Park - Master Plan Improvements

Project Description This project is to implement Master Plan improvements and Charlotte Community Association "Port of Rochester and Area Vision Plan" inspired projects at Ontario Beach Park. Projects will include continued renovations to buildings and structures within the park, continued investments in park features such as security and public safety improvements, patron amenities, and public offerings.

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

Funding Details	Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$16,057	\$0	\$0	\$16,057

Department of Parks - Seneca Park Zoo



For over 130 years, Seneca Park Zoo has been a cornerstone of conservation and education, offering residents and visitors from around the world the chance to connect with the wonders of the natural world. Over that time, the Zoo has evolved into a hub for pioneering the science of animal well-being and an internationally recognized leader in

conservation action, with efforts rooted in Monroe County that have impact across the globe.

Home to 947 individual animals representing 92 species, including 20 that are endangered or vulnerable, the Zoo is considered a mid-size facility advancing the science of animal care and welfare. Its 20 acres of naturalistic, ecosystem-themed habitats include the *Genesee Trail*, *Creatures from the River's Edge*, *Center for Biodiversity Exploration*, *Cold Asia*,

Rocky Coasts (including an Underwater Gallery), *A Step Into Africa*, *Animals of the Savanna* and a number of other specialized habitats.

The Seneca Park Zoo is a unique facility, located within a historic public park designed by Frederick Law Olmsted. It is operated by Monroe County, with the Seneca Park Zoo Society serving as its not-for-profit support organization. The Zoo's commitment to education, conservation action and community engagement is reflecting in its guiding principles:

Mission: Seneca Park Zoo inspires our community to connect, care for and conserve wildlife and wild places.

Vision: Seneca Park Zoo will be a leader in education and conservation action for species survival.

From 2006 to the present, the Zoo has undergone a remarkable transformation, made possible through capital funding from Monroe County and the fundraising efforts of the Seneca Park Zoo Society. Beginning with construction of *A Step Into Africa* and continuing with *Cold Asia* and *Animals of the Savanna*, the Zoo's footprint has doubled in size. In 2018, the antiquated Main Zoo Building was demolished, clearing the way for a planned Tropics Complex and ensuring continued accreditation by the Association of Zoos & Aquariums—the global gold standard of accreditations that verifies that a facility meets the highest, science-based standards of care and management.

Status of Previously Programmed Projects

- **Rocky Coasts Doors:** Automated to allow for easier guest access.
- **Zoo Signage Replacement Project:** Replaced outdated signage across the Zoo, as well as cracked, broken, or faded signs.
- **Animal Hospital Elevator Refurbishment:** Refurbished the elevator doors, wiring, and programming. This upgrade ensures Seneca Park Zoo remains ADA compliant.
- **Exhibit Maintenance:** Reviewed and remediated multiple animal exhibits to maintain compliance with AZA requirements.
- **Conservation Learning Center:** Replaced flooring throughout the building, creating a clean and level surface.

Looking ahead, Seneca Park Zoo is preparing for its next major phase of growth:

- **Tropics Complex & New Entry:** Design and planning are underway for a state-of-the-art Tropics Complex and modernized Entry experience. These projects will replace outdated infrastructure, improve guest services, and expand opportunities for immersive education and conservation messaging.
- **Security Enhancements:** In coordination with the Monroe County Office of Public Safety, a comprehensive site security plan is being developed to incorporate modern safety features, including updated camera systems, access control, and other best practices for a contemporary zoological facility.
- **Sustainability Initiatives:** Future projects will continue to integrate sustainable design and operations, with attention to energy efficiency, habitat resilience, and reducing the Zoo's environmental footprint.
- **Community Engagement:** The Zoo will expand programming and partnerships that connect the Rochester community to global conservation action, ensuring that each new project supports both mission and guest experience.

Department of Parks - Seneca Park Zoo Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
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
Zoo Light Duty Equipment	c	50,000	0	0	0	0	0	50,000
	Total	50,000	0	0	0	0	0	50,000
Zoo Heavy Duty Equipment	c	0	0	150,000	0	200,000	0	350,000
	Total	0	0	150,000	0	200,000	0	350,000
Phase Three Zoo Improvements	c	0	0	0	0	68,000	0	68,000
	Total	0	0	0	0	68,000	0	68,000
<i>Italics denotes a new project</i>	County	550,000	0	650,000	0	768,000	0	1,968,000
	Department Total	550,000	0	650,000	0	768,000	0	1,968,000

Facilities and Grounds

Project Description This project provides funds for upgrading and improving Seneca Park Zoo and Seneca Park facilities and grounds, including: exhibit construction and improvement, ADA access, new roofs, windows, HVAC, energy conservation, support facilities, restrooms and concessions, signage and interpretive materials, parking and circulation, pathways, playgrounds, security, landscaping, lighting, drainage, utilities and fiber, and visitor amenities.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
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

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$96,342	\$-25,000	\$0	\$71,342

Zoo Light Duty Equipment

Project Description This project provides for the purchase of light duty equipment used for maintenance and operations at Seneca Park Zoo. 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$11,549	\$0	\$0	\$11,549

Zoo Heavy Duty Equipment

Project Description This project involves the purchase of heavy duty equipment for Seneca Park Zoo. Items to be purchased in each capital year of the 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	150,000	0	200,000	0	350,000
Total	0	0	150,000	0	200,000	0	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$21,584	\$0	\$0	\$21,584

Phase Three Zoo Improvements

Project Description This project is to plan for and design improvements to Seneca Park Zoo following the completion of the Tropics Complex. Areas of the zoo to be studied include the wolf, tiger, and lynx exhibit areas, parking needs at Seneca Park Zoo, and elephant exhibit modifications.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	68,000	0	68,000
Total	0	0	0	0	68,000	0	68,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$2,184	\$0	\$0	\$2,184

Department of Transportation - Highways and Bridges



The Highway and Bridge Engineering Division is responsible for the engineering, construction, and operations of approximately 664 centerline miles (approximately 1,480 lane miles) of highways. These highways range from two lane rural roads to four and five lane urban arterials. Specific highway sections have been identified for the capital improvement program based on bi-annual Pavement Condition Ratings, field reviews, and maintenance history.

The Division is also responsible for engineering, construction, inspection, operation and maintenance of approximately 192 bridges (60 are co-maintained with the New York State Department of Transportation and the New York State Thruway Authority), including the Irondequoit Bay Outlet

Bridge (IBOB), approximately 344 major culverts on the County's highway system, and approximately 140 retaining walls. It is also responsible, via an agreement with NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rourke Memorial Bridge. Specific bridges have been identified for the capital improvement program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by NYSDOT. 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. 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. County DOT staff inspects all bridges and major culverts every four years.

Status of Previously Programmed Projects:

Highway and Bridge/Culvert Projects that were substantially completed in 2025 include:

- East River Road rehabilitation
- Attridge Road Culvert
- Redman Road Bridge
- North Hamlin Road Bridge
- East Ridge Road (M&R Program)

Highway Projects that will be completed or under construction in 2026 include:

- Calkins Road
- Highway Preventive Maintenance #11
- Highway Preventive Maintenance #12
- 2026 Mini Bid M&R (Bay Road)

Bridge/Culvert Projects that will be completed or under construction in 2026 include:

- Jacobs Road Bridge
- Walker Road Bridge
- Wiler Road Bridge
- Taylor Road Bridge
- *Schlegel Road Culvert
- *Mile Square Road Bridge
- *Boughton Hill Road Culvert

*indicates a 2026 project which may get shifted to 2027 due to material shortage associated with large precast concrete structures

Projects that are currently in planning or design and will begin construction in 2027 or later include:

- 2028 Mini Bid M&R (Crittenden Road & S. Clinton Avenue)
- Thomas Ave
- Phillips Road
- Peck Road Culvert
- Vintage Lane Bridge
- Turk Hill Road Bridge
- Moscow Road Bridge
- Klem Road Culvert
- West Bloomfield Road Culvert
- Bridge Preventive Maintenance 2028

Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Milling/Resurfacing/Recycling	cc	1,650,000	1,600,000	1,650,000	1,650,000	1,700,000	1,700,000	9,950,000
	Total	1,650,000	1,600,000	1,650,000	1,650,000	1,700,000	1,700,000	9,950,000
Culvert Replacement Program	cc	1,650,000	1,700,000	1,750,000	1,750,000	1,800,000	1,800,000	10,450,000
	Total	1,650,000	1,700,000	1,750,000	1,750,000	1,800,000	1,800,000	10,450,000
DOT Replacement Vehicles	cc	110,000	110,000	110,000	110,000	110,000	110,000	660,000
	Total	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Road Machinery and Equipment	c	400,000	500,000	180,000	450,000	840,000	450,000	2,820,000
	Total	400,000	500,000	180,000	450,000	840,000	450,000	2,820,000
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	10,300,000	0	0	0	0	0	10,300,000
	Total	10,300,000	0	0	0	0	0	10,300,000
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	221,000	0	0	0	0	0	221,000
	s	665,000	0	0	0	0	0	665,000
	f	3,544,000	0	0	0	0	0	3,544,000
	Total	4,430,000	0	0	0	0	0	4,430,000
Vintage Lane Bridge over Round Pond Creek (3367000)	c	1,688,000	0	0	0	0	0	1,688,000
	s	289,000	0	0	0	0	0	289,000
	f	1,540,000	0	0	0	0	0	1,540,000
	Total	3,517,000	0	0	0	0	0	3,517,000
Clover Street (Monroe Avenue to East Avenue)	c	797,000	0	0	10,005,000	0	0	10,802,000
	Total	797,000	0	0	10,005,000	0	0	10,802,000
Lehigh Station Road (East River Road to W. Henrietta Road)	c	410,000	0	5,000,000	0	0	0	5,410,000
	Total	410,000	0	5,000,000	0	0	0	5,410,000
Bridge PM #B	c	9,000	0	56,000	0	0	0	65,000
	s	29,000	0	170,000	0	0	0	199,000
	f	153,000	0	907,000	0	0	0	1,060,000
	Total	191,000	0	1,133,000	0	0	0	1,324,000
Phillips Road (NYS Route 104 to Schlegel Road)	c	0	10,370,000	0	0	0	0	10,370,000
	Total	0	10,370,000	0	0	0	0	10,370,000
Bridge PM #A	c	0	65,000	0	0	0	0	65,000
	s	0	197,000	0	0	0	0	197,000
	f	0	1,041,000	0	0	0	0	1,041,000
	Total	0	1,303,000	0	0	0	0	1,303,000
Trolley Boulevard (Long Pond Road to Lee Road)	c	0	0	610,000	0	0	7,060,000	7,670,000
	Total	0	0	610,000	0	0	7,060,000	7,670,000
Highway PM #13	c	0	0	28,000	0	526,000	0	554,000
	s	0	0	85,000	0	1,580,000	0	1,665,000
	f	0	0	455,000	0	8,424,000	0	8,879,000
	Total	0	0	568,000	0	10,530,000	0	11,098,000
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	680,000	0	0	680,000
	Total	0	0	0	680,000	0	0	680,000
Five Mile Line Road (Penfield Road to Whalen Road)	c	0	0	0	0	450,000	0	450,000
	Total	0	0	0	0	450,000	0	450,000
Bridge Preventive Maintenance 2031	c	0	0	0	0	350,000	0	350,000
	Total	0	0	0	0	350,000	0	350,000
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	0	0	0	0	500,000	500,000
	Total	0	0	0	0	0	500,000	500,000
Bridge Preventive Maintenance 2032	c	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>	County	13,825,000	10,935,000	5,874,000	11,135,000	2,166,000	8,410,000	52,345,000

Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
	County Cash	3,410,000	3,410,000	3,510,000	3,510,000	3,610,000	3,610,000	21,060,000
	State	983,000	197,000	255,000	0	1,580,000	0	3,015,000
	Federal	5,237,000	1,041,000	1,362,000	0	8,424,000	0	16,064,000
	Department Total	23,455,000	15,583,000	11,001,000	14,645,000	15,780,000	12,020,000	92,484,000

Milling/Resurfacing/Recycling

Project Description This is an annual program to improve the condition of various County highways using treatments such as milling, resurfacing, and recycling. Projects in this program restore deteriorating highways by improving roadside drainage, edge treatments, shoulders, the wearing surface, and traffic control devices. This program will improve and extend the useful life of identified County roads before major rehabilitation and/or reconstruction is needed. Identified projects will improve traffic safety and operating conditions on various highways.

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	1,650,000	1,600,000	1,650,000	1,650,000	1,700,000	1,700,000	9,950,000
Total	1,650,000	1,600,000	1,650,000	1,650,000	1,700,000	1,700,000	9,950,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,642,333	\$0	\$1,642,333

Culvert Replacement Program

Project Description This program is designed to replace or rehabilitate 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, geometric, hydraulic, and functional deficiencies such as serious deterioration, narrow shoulders, hydraulic capacity, the possibility of upstream and downstream flooding, etc. The culverts in this program are selected for improvements on an annual basis and are determined based on condition, need and priority.

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	1,650,000	1,700,000	1,750,000	1,750,000	1,800,000	1,800,000	10,450,000
Total	1,650,000	1,700,000	1,750,000	1,750,000	1,800,000	1,800,000	10,450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,681,667	\$0	\$1,681,667

DOT Replacement Vehicles

Project Description This project provides for the purchase of light duty vehicles and various equipment used for maintenance work on the County's highways, bridges, and traffic features. 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	660,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$110,000	\$0	\$110,000

Road Machinery and Equipment

Project Description This project provides for the purchase of heavy highway and bridge construction equipment used for maintenance work on the County's highways and bridges. 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	400,000	500,000	180,000	450,000	840,000	450,000	2,820,000
Total	400,000	500,000	180,000	450,000	840,000	450,000	2,820,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$146,119	\$0	\$0	\$146,119

Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)

Project Description The project involves the rehabilitation and/or reconstruction of Thomas Ave. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 55.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	10,300,000	0	0	0	0	0	10,300,000
Total	10,300,000	0	0	0	0	0	10,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$992,326	\$-2,900	\$0	\$989,426

Turk Hill Road Bridge over Thomas Creek Tributary (3317260)

Project Description This project will provide funds for rehabilitation of the Turk Hill Road Bridge, built in 1981, over Thomas Creek Tributary in the Town of Perinton (3317260). The 2021/2022 NYSDOT inspection gives this structure a condition rating of 3.667, indicating moderately severe deterioration. This is a large span (36') multi-plate galvanized arch bridge which is exhibiting localized rusting and breakdown of galvanization. Overall, it is in a good enough condition to receive a rehabilitation treatment in order to have its useful life extended by 30 years and more. Doing this project now will defer the potential for a costly replacement of the bridge on a very busy road in Monroe County.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	221,000	0	0	0	0	0	221,000
s	665,000	0	0	0	0	0	665,000
f	3,544,000	0	0	0	0	0	3,544,000
Total	4,430,000	0	0	0	0	0	4,430,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$17,734	\$-7,500	\$0	\$10,234

Vintage Lane Bridge over Round Pond Creek (3367000)

Project Description This project will provide funds for rehabilitation of the 1983-built Vintage Lane Bridge over Round Pond Creek in the Town of Greece (3367000). The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.667 indicating moderate deterioration. This is a large span (33') multi plate galvanized arch bridge which is exhibiting localized rusting and breakdown of galvanization. Overall, it is in a good enough condition to receive a rehabilitation treatment in order to have its useful life extended by 30 years and more. Doing this project now will defer the potential for a costly replacement of the bridge on a very busy road in Monroe County.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	1,688,000	0	0	0	0	0	1,688,000
s	289,000	0	0	0	0	0	289,000
f	1,540,000	0	0	0	0	0	1,540,000
Total	3,517,000	0	0	0	0	0	3,517,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$135,449	\$-7,500	\$0	\$127,949

Clover Street (Monroe Avenue to East Avenue)

Project Description The project involves the rehabilitation and reconstruction of Clover St. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, curbs/gutters, and paved shoulders, and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 87.2.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	797,000	0	0	10,005,000	0	0	10,802,000
Total	797,000	0	0	10,005,000	0	0	10,802,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$558,737	\$-4,500	\$0	\$554,237

Lehigh Station Road (East River Road to W. Henrietta Road)

Project Description The project involves the rehabilitation and reconstruction of Lehigh Station Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 50.3.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	410,000	0	5,000,000	0	0	0	5,410,000
Total	410,000	0	5,000,000	0	0	0	5,410,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$360,641	\$-3,700	\$0	\$356,941

Bridge PM #B

Project Description This project will provide funds for the preventive maintenance of the Hamlin Parma TL Road Bridge over West Creek (BIN 3317790) and the Parma Center Road Bridge over Salmon Creek (BIN 3317200). Work includes but is not limited to deck replacement or sealing, superstructure repairs, substructure repairs, painting, etc.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	9,000	0	56,000	0	0	0	65,000
s	29,000	0	170,000	0	0	0	199,000
f	153,000	0	907,000	0	0	0	1,060,000
Total	191,000	0	1,133,000	0	0	0	1,324,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$6,000	\$0	\$0	\$6,000

Phillips Road (NYS Route 104 to Schlegel Road)

Project Description The project involves the rehabilitation and reconstruction of Phillips Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, curbs/gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2025 Pavement Quality Index (scale 0-100; worst to best) for this road is 70.3.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	10,370,000	0	0	0	0	10,370,000
Total	0	10,370,000	0	0	0	0	10,370,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$832,558	\$-4,000	\$0	\$828,558

Bridge PM #A

Project Description This project will provide funds for the preventive maintenance of the North Main Street Bridge over Black Creek (BIN 3317290), Crittenden Road Bridge over Red Creek Tributary (BIN 3361580) and the Woolston Road Bridge over Irondequoit Creek (BIN 3317850). Work includes but is not limited to deck replacement or sealing, superstructure repairs, substructure repairs, painting, etc.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	65,000	0	0	0	0	65,000
s	0	197,000	0	0	0	0	197,000
f	0	1,041,000	0	0	0	0	1,041,000
Total	0	1,303,000	0	0	0	0	1,303,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$7,015	\$0	\$0	\$7,015

Trolley Boulevard (Long Pond Road to Lee Road)

Project Description The project involves the rehabilitation and reconstruction of Trolley Blvd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2025 Pavement Quality Index (scale 0-100; worst to best) for this road is 98.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	610,000	0	0	7,060,000	7,670,000
Total	0	0	610,000	0	0	7,060,000	7,670,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$152,542	\$-2,200	\$0	\$150,342

Highway PM #13

Project Description

This project will improve the pavement condition of County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders, and providing new pavement markings. This project will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways. The roads to be improved as part of this project are Dewey Ave (City Line - Edgemere Dr), Ridgeway Ave (Elmgrove Rd - City Line) and Mt. Read Blvd. (Joanne Dr - Latta Rd). The 2025 Pavement Quality Index (scale 0-100; worst to best) for these roads are 94.4, 49.5 and 81.2, respectively.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	28,000	0	526,000	0	554,000
s	0	0	85,000	0	1,580,000	0	1,665,000
f	0	0	455,000	0	8,424,000	0	8,879,000
Total	0	0	568,000	0	10,530,000	0	11,098,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$18,690	\$0	\$0	\$18,690

Harris Road (NYS Route 441 to Atlantic Avenue)

Project Description

The project involves the rehabilitation and reconstruction of Harris Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2025 Pavement Quality Index (scale 0-100; worst to best) for this road is 56.1.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	680,000	0	0	680,000
Total	0	0	0	680,000	0	0	680,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$32,756	\$-4,400	\$0	\$28,356

Five Mile Line Road (Penfield Road to Whalen Road)

Project Description The project involves the rehabilitation and reconstruction of Five Mile Line Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2025 Pavement Quality Index (scale 0-100; worst to best) for this road is 89.8.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	450,000	0	450,000
Total	0	0	0	0	450,000	0	450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$14,451	\$-1,705	\$0	\$12,746

Bridge Preventive Maintenance 2031

Project Description This project will provide funds for the preventive maintenance of the Monroe County bridges that include but not limited to deck replacement or sealing, superstructure repairs, substructure repairs, painting, etc.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	350,000	0	350,000
Total	0	0	0	0	350,000	0	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$15,109	\$-7,500	\$0	\$7,609

Linden Avenue (NYS Route 441 to N. Washington Street)

Project Description The project involves the rehabilitation and/or reconstruction of Linden Avenue to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2025 Pavement Quality Index (scale 0-100; worst to best) for this road is 87.4.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	0	500,000	500,000
Total	0	0	0	0	0	500,000	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$8,029	\$-2,500	\$0	\$5,529

Bridge Preventive Maintenance 2032

Project Description This project will provide funds for the preventive maintenance of the Monroe County bridges that include but not limited to deck replacement or sealing, superstructure repairs, substructure repairs, painting. etc.

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

Funding Details	Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
	c	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	400,000	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$8,634	\$0	\$0	\$8,634

Department of Transportation - Traffic Engineering

The Traffic Signal Engineering and Operations and Traffic Operations are responsible for approximately 830 traffic signal and flasher devices on the Monroe County highway system and all of the County's traffic engineering needs, such as: traffic analysis and design; the computerized traffic control system; traffic signal maintenance and construction; highway lighting; highway spot safety improvement program; and City traffic features. These Divisions identify projects for spot improvements and traffic engineering improvements.



Projects that were substantially completed in 2025 include:

- Traffic Engineering: preserving and upgrading the County's traffic signal system and Intelligent Transportation Systems (ITS)
- Spot Improvements Program - Williams Road Shoulder Improvements
- City of Rochester Traffic Features
- Traffic Sign Retroreflectivity Program

Projects that will be completed, or under construction, in 2026 include:

- Traffic Engineering: preserving and upgrading the County's traffic signal system and Intelligent Transportation Systems (ITS)
- Spot Improvement Program - Rush Henrietta Town Line Road Shoulder Improvements
- City of Rochester Traffic Features
- Traffic Sign Retroreflectivity Program
- Traffic Signal Replacements - Group 1 Project

Projects that are currently in planning or design phase and should be under construction in 2027 or later include:

- Traffic Engineering: preserving and upgrading the County's traffic signal system and Intelligent Transportation Systems (ITS)
- Spot Improvement Program - Spot intersection and shoulder improvements on County highways
- City of Rochester Traffic Features
- Traffic Sign Retroreflectivity Program
- RTOC Rehabilitation Phase 2 Project

Department of Transportation - Traffic Engineering Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Traffic Engineering	cc	600,000	650,000	700,000	750,000	800,000	850,000	4,350,000
	Total	600,000	650,000	700,000	750,000	800,000	850,000	4,350,000
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	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
	Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Traffic Sign Retroreflectivity Program	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
Road Machinery and Equipment	c	0	45,000	170,000	0	355,000	180,000	750,000
	Total	0	45,000	170,000	0	355,000	180,000	750,000
RTOC Rehabilitation II	c	0	2,250,000	0	0	0	0	2,250,000
	Total	0	2,250,000	0	0	0	0	2,250,000
<i>Italics denotes a new project</i>	County	0	2,295,000	170,000	0	355,000	180,000	3,000,000
	County Cash	1,750,000	1,800,000	1,850,000	1,900,000	1,950,000	2,000,000	11,250,000
	Department Total	1,750,000	4,095,000	2,020,000	1,900,000	2,305,000	2,180,000	14,250,000

Traffic Engineering

Project Description

This is a multi-year program designed to provide for the upgrading, expansion, and replacement of existing traffic signal facilities. Tasks include the replacement/upgrades of existing equipment (such as traffic signal systems and controls), installation of new signals and flashers where they are justified, and the expansion of the County's computerized traffic control systems (for improved traffic signal system performance). The program also includes traffic cameras and Intelligent Transportation Systems (ITS) that are used to ensure optimal traffic signal system performance and RTOC facility costs related to the traffic signal system, traffic cameras, and Intelligent Transportation Systems.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	600,000	650,000	700,000	750,000	800,000	850,000	4,350,000
Total	600,000	650,000	700,000	750,000	800,000	850,000	4,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$725,000	\$0	\$725,000

Spot Improvement Projects

Project Description

This is a multi-year program providing improvements to County road segments and intersections where traffic safety deficiencies and/or congestion issues have been identified. Project locations may be identified as areas where the accident rate is higher than the Countywide average or where excessive traffic congestion exists. This program may also provide active transportation improvements as recommended in the Countywide Active Transportation Plan (CATP), advance the goals of the County's Complete Streets Policy, or provide structural support to the pavement edges. Improvements may include, but are not limited to, cutting and filling of hills, intersection improvements, installation of turn lanes, shoulders, and bike lanes, and installation/upgrade of guide rail, retaining walls, and traffic control devices.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
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

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$500,000	\$0	\$500,000

City of Rochester Traffic Features

Project Description This project provides funding to reimburse the City of Rochester for traffic feature costs associated with City-initiated street projects exclusive of 131-K funded projects. Monroe County is responsible for the maintenance and operation of traffic signals and regulatory and warning traffic signs on City streets. The County also provides traffic engineering services to the City as the City's Traffic Engineer. This project provides a mechanism for reimbursing the City for the local share of select traffic feature costs for City street projects up to the maximum annual amount programmed. Traffic features include select costs related to traffic signal, regulatory, and warning traffic sign improvements for street 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$600,000	\$0	\$600,000

Traffic Sign Retroreflectivity Program

Project Description This project will replace and upgrade traffic signs on County roads and City streets that do not meet the minimum retroreflectivity standards as set forth by the Federal Highway Administration's (FHWA) Manual on Uniform Traffic Control Devices (MUTCD). By replacing signs that are identified not to meet the minimum standards, the County and City highway systems will be safer by reducing the potential for collisions that are associated with poor sign visibility, and in turn, incur less liability. The FHWA mandates that all traffic signs meet a certain level of retroreflectivity to provide brighter signs for nighttime viewing that will benefit all drivers and in particular seniors, who are a growing segment of our population. This project will comply with that mandate. All of the regulatory, warning and 98% of the street name signs have been upgraded on County roads and City streets. As our signs no longer meet the retroreflectivity standards, they will be replaced with new signs.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
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

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$22,000	\$0	\$22,000

Road Machinery and Equipment

Project Description This project provides for the purchase of heavy duty equipment used for maintenance and construction work of the County's traffic signals, signs, pavement markings, and highway lighting. 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.

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	45,000	170,000	0	355,000	180,000	750,000
Total	0	45,000	170,000	0	355,000	180,000	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$28,822	\$0	\$0	\$28,822

RTOC Rehabilitation II

Project Description This project will perform important facility upgrades needed to preserve the integrity of the James R. Pond Regional Traffic Operations Center (RTOC) building. Improvements may include replacing the roof; concrete floor and tile work where settling has resulted in uneven floors and joints; drainage system repairs; overhead garage door and door opener replacements; parking lot pavement treatments; converting remaining lighting to LEDs; window resealing and replacements; improved wind and weather protection for the main entrance; restroom and break room renovations; storage upgrades; general repairs and improvements; and some interior modifications to better suit the current usage of the building.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	2,250,000	0	0	0	0	2,250,000
Total	0	2,250,000	0	0	0	0	2,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$242,821	\$-5,000	\$0	\$237,821

Department of Public Safety



The **Department of Public Safety** is composed of 14 divisions, which directly provide important community safety services to the public as well as infrastructure support for first responder operations throughout the county. Employees within the Fire Bureau, EMS Coordinator, 9-1-1 Emergency Communications, and Safety & Security divisions offer direct first response services. Those in the Office of Probation – Community Corrections and Weights & Measures perform direct public safety duties. Members of the Office of Emergency Management (OEM), Central Police Services, Crime Laboratory, and Public Safety Communications (PSC) divisions deliver services that support police, fire, and EMS agencies, and plan for and manage major community disasters. Legal representation services, conducted by the Assigned Counsel and Conflict Defender staff, ensure that our criminal and juvenile justice systems operate effectively. The Business Services Division facilitates the annual budget, manages grants, and ensures financial compliance, supporting the department's overall mission. Furthermore, the Office of the Director and the Community Engagement office, along with other divisions, are heavily involved in community outreach strategies to build positive relationships within our community.

Department staff perform varied services, all with the objective of keeping our community safe and our justice systems effective. Probation Officers supervise thousands of adult and juvenile offenders, assist Judges in decision-making, and provide pretrial release and reentry programming through contracts with private, not-for-profit agencies. Crime Laboratory staff provide critical criminal evidence analysis and reporting to law enforcement agencies in Monroe and surrounding counties. Educational programs to deter distracted driving and enhance traffic safety are provided to thousands of citizens; STOP-DWI funding is distributed to deter and detect impaired drivers; and Weights & Measures Inspectors protect the public from consumer fraud while protecting businesses from lost revenue. Attorneys are assigned to defend indigent offenders, and funding is supplied to keep City, County, Family, Supreme, and Appellate Courts operating. Through the Safety & Security division, county employees, visitors, and buildings are safeguarded via safety planning and direct security services.

Agencies within the Emergency Services group—OEM, Fire Bureau, EMS, 9-1-1, and PSC—support one another to maximize Monroe County's ability to manage disasters and provide swift, efficient responses to 9-1-1 calls. They also train firefighters and emergency medical professionals, investigate fire origins, manage hazardous materials and large-scale rescue incidents, and ensure that first responders can communicate effectively via two-way radio and other electronic methods.

Through extensive collaboration, the department exemplifies how a multi-jurisdictional and multi-disciplinary approach improves mutual assistance, consolidates operations, and provides service excellence and significant savings to all municipalities within Monroe County.

Status of Previously Programmed Projects

Public Safety Communications Equipment and Device Replacement: The department completed the issuance of vehicle LTE antenna kits to all first response agencies in 2025. The 2026 purchase of Mobile Data Computers (MDTs) was placed on hold after funding was cut from the budget. Currently, these MDTs have exceeded their supported service life and require replacement.

Public Safety Communications Infrastructure: Activities on this project were put on hold for 2025 while an upgrade to the radio network was completed. Efforts on this project will resume in 2026.

Improve Emergency Operations Center: A grid of acoustical ceiling tiles was installed to improve acoustics, the soffit was stabilized and sound-deadening was completed in 2025. The audio/visual project in the command and radiological rooms will begin in 2026.

Public Safety Vehicle Replacement: To maintain a reliable fleet, Public Safety vehicles are replaced as they approach 100,000 miles. In 2025, three vehicles were procured, including two for Probation and Community Corrections and one for Safety & Security. Funding for 2026 was cut from the budget.

Hazardous Materials Fire Truck Replacement: This project went out for bid in 2023 with a 24-month build time. Due to rising industry costs, adjustments had to be made to the original estimate, and required Legislative approval secured. The unit was delivered in the fall of 2025, final upfitting and equipment transfer were completed, and HazMat 8 was placed in service in January 2026.

Department of Public Safety Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Public Safety Communications Equipment and Device Replacement	c	2,300,000	2,250,000	1,500,000	1,310,000	2,000,000	2,000,000	11,360,000
	Total	2,300,000	2,250,000	1,500,000	1,310,000	2,000,000	2,000,000	11,360,000
911 Workstation Replacement	c	375,000	0	0	0	0	400,000	775,000
	Total	375,000	0	0	0	0	400,000	775,000
Forensic Instrumentation Upgrade	cc	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	Total	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Public Safety Vehicle Replacement	cc	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
	Total	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
Public Safety Training Facility Capital Improvements	c	200,000	200,000	0	200,000	0	300,000	900,000
	Total	200,000	200,000	0	200,000	0	300,000	900,000
Public Safety Communications Infrastructure	c	150,000	0	150,000	0	750,000	750,000	1,800,000
	Total	150,000	0	150,000	0	750,000	750,000	1,800,000
<i>Special Operations Vehicle Replacement (Fire Bureau)</i>	c	140,000	660,000	0	0	0	0	800,000
	Total	140,000	660,000	0	0	0	0	800,000
<i>911 VXRail CAD Server</i>	c	1,500,000	0	0	0	0	0	1,500,000
	Total	1,500,000	0	0	0	0	0	1,500,000
<i>Probation Body Worn Cameras & Less Than Lethal Devices</i>	cc	0	200,000	200,000	200,000	300,000	0	900,000
	Total	0	200,000	200,000	200,000	300,000	0	900,000
Public Safety Systems Hardware / Software Upgrades	c	0	0	200,000	0	0	1,100,000	1,300,000
	Total	0	0	200,000	0	0	1,100,000	1,300,000
Emergency Operations Center Equipment & System Upgrades	c	0	0	150,000	0	0	150,000	300,000
	Total	0	0	150,000	0	0	150,000	300,000
911 Phone System	c	0	0	100,000	525,000	0	0	625,000
	Total	0	0	100,000	525,000	0	0	625,000
<i>Mobile Command Post Replacement</i>	c	0	0	150,000	850,000	0	0	1,000,000
	Total	0	0	150,000	850,000	0	0	1,000,000
Public Safety Communications Radio Replacement	c	0	0	0	8,500,000	8,020,000	0	16,520,000
	Total	0	0	0	8,500,000	8,020,000	0	16,520,000
Police Records Management	c	0	0	0	1,200,000	1,200,000	1,200,000	3,600,000
	Total	0	0	0	1,200,000	1,200,000	1,200,000	3,600,000
911 Logging Recorder Replacement	c	0	0	0	0	100,000	0	100,000
	Total	0	0	0	0	100,000	0	100,000
<i>Italics denotes a new project</i>	County	4,665,000	3,110,000	2,250,000	12,585,000	12,070,000	5,900,000	40,580,000
	County Cash	500,000	710,000	720,000	730,000	840,000	550,000	4,050,000
	Department Total	5,165,000	3,820,000	2,970,000	13,315,000	12,910,000	6,450,000	44,630,000

Public Safety Communications Equipment and Device Replacement

Project Description The County maintains a Mobile Data System and provides laptops and ancillary equipment to responder vehicles. Similarly, the County supplies and maintains law enforcement radios and services other radios and paging/alerting systems. The project provides the end user devices and equipment needed to keep the devices functional to facilitate access for public safety users to various sources of information to promote information sharing among various agencies and levels of government. Replacement of end user devices is necessary due to the shortened useful life resulting from ever-changing technology, damage, loss, and 24x7 in-vehicle use.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	2,300,000	2,250,000	1,500,000	1,310,000	2,000,000	2,000,000	11,360,000
Total	2,300,000	2,250,000	1,500,000	1,310,000	2,000,000	2,000,000	11,360,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$884,516	\$0	\$0	\$884,516

911 Workstation Replacement

Project Description In 2027, the 911 workstations will be five years old with continuous (24x7) use. Workstation replacement will provide the fundamental tools for 911 staff to perform their jobs: to access, synthesize and transmit data to and from first responders and consumers of 911 services. Workstations are the medium for 911 staff to transfer data to/from various mobile communication devices in various media (photo, text, video, telemetry, etc.) as a foundation of the national IP-based network that will facilitate interoperability and increase information sharing among disciplines and jurisdictions. Replacing workstations will mitigate the risk of downtime, enabling uninterrupted Continuity of Operations and unavailability of obsolete parts for repair, while providing more functionality as the migration to Next Generation 911 becomes a reality.

When 2026 approaches, a needs analysis will be conducted to determine the appropriate technology and amount of equipment that will be needed. The current number of computers is 151, which includes primary and secondary operations at 911 and 34 at the backup center. The current number of monitors is 368 (102 are at backup center) as various positions use multiple monitors. This project would also replace video cards that allow one computer to use multiple monitors (to eliminate the cost of extra computers). Multiple computers are required for the various applications used such as mapping, Pictometry, Priority Dispatch (EMS), etc.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	375,000	0	0	0	0	400,000	775,000
Total	375,000	0	0	0	0	400,000	775,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$57,198	\$0	\$0	\$57,198

Forensic Instrumentation Upgrade

Project Description Given the advances in technology and consumer demand, this project will provide instrumentation to provide a wider array of forensic testing possibilities. The lab has increasing requests to analyze unknown samples while there are increasing varieties of synthetic drugs that are submitted in all sections on analysis.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$0	\$300,000	\$0	\$300,000

Public Safety Vehicle Replacement

Project Description Public Safety has a fleet of 70+ vehicles in its various divisions (Probation, Emergency Management, Fire Bureau, Weights & Measures, Public Safety Communications) and many are used for emergency response or patrol purposes and are used on-call 24x7. Upon approaching 100,000 miles, vehicle use will be assessed and rotated to less demanding assignments whenever possible to be utilized until full retirement. Grant funded vehicles are not included in this project.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
Total	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$225,000	\$0	\$225,000

Public Safety Training Facility 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. A building systems and equipment life-cycle analysis was performed by the Monroe County Division of Engineering for planning purposes.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	200,000	200,000	0	200,000	0	300,000	900,000
Total	200,000	200,000	0	200,000	0	300,000	900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$41,459	\$0	\$0	\$41,459

Public Safety Communications Infrastructure

Project Description This project maintains all communications infrastructure for which Monroe County is responsible (see Charter C6-18.B (4) & (5)). This project includes repair or replacement of towers, generators, antennae, base stations, cable, building/site improvements, coverage enhancements, radios, and any ancillary equipment to maintain continual, dependable operations. This project also includes repair or replacement of connectivity equipment/enhancements to provide reliable system connectivity.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	150,000	0	150,000	0	750,000	750,000	1,800,000
Total	150,000	0	150,000	0	750,000	750,000	1,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$80,940	\$0	\$0	\$80,940

Special Operations Vehicle Replacement (Fire Bureau)

Project Description The Fire Bureau's Special Operations 9 vehicle is the primary technical rescue vehicle used to support rope, water, collapse, hazmat, and related urban search and rescue type responses for all 34 fire agencies in Monroe County. Our response partners rely on these specialized resources. This vehicle is housed at Gates Fire Company #1 under an Intermunicipal agreement where their career firefighters respond with it 24/7 to any location in Monroe County (or region) when requested. Monroe County's Special Operations Unit consists of approximately 80 firefighters and officers from Monroe County's Fire Service.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	140,000	660,000	0	0	0	0	800,000
Total	140,000	660,000	0	0	0	0	800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$55,367	\$0	\$0	\$55,367

911 VxRail CAD Server

Project Description

Our 911 environment is running on a Dell VxRail cluster that was purchased with a 5 year support and VMware bundle, which runs through January 27, 2028. At a high level:

Platform: Dell VxRail hyperconverged cluster dedicated to 911 workloads

Role: Hosts the core 911 virtual infrastructure, including CAD, telephony related components, and supporting services

Design: All production workloads are running on this platform with redundancy across nodes, and storage is integrated into the VxRail stack (vSAN)

Support model today: Hardware support and firmware updates are provided directly by Dell

VMware licensing and support are bundled through Dell as part of the VxRail solution, so we open VMware cases through Dell and receive validated VxRail update bundles instead of managing standalone VMware upgrades

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	1,500,000	0	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$346,462	\$0	\$0	\$346,462

Probation Body Worn Cameras & Less Than Lethal Devices

Project Description

This project will equip the Monroe County Probation Department—the third-largest law enforcement agency in the county—with essential modern safety equipment: body-worn cameras (BWCs) and less than lethal devices. This initiative will align the department with national best practices for law enforcement, enhance transparency, and provide officers with a critical less-lethal force option. Funding will provide Taser devices for all armed officers and establish a shared pool of body-worn cameras to ensure all officers in the field are equipped during their shifts, thereby increasing safety for both officers and the public.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	0	200,000	200,000	200,000	300,000	0	900,000
Total	0	200,000	200,000	200,000	300,000	0	900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$0	\$150,000	\$0	\$150,000

Public Safety Systems Hardware / Software Upgrades

Project Description Shared public safety systems, such as the Computer Aided Dispatch will require server replacement and hardware/software upgrades, including any network infrastructure enhancements and ancillary equipment. Vendor mandated software upgrades and any software interfaces necessary to improve system integration may be purchased.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	200,000	0	0	1,100,000	1,300,000
Total	0	0	200,000	0	0	1,100,000	1,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$27,717	\$0	\$0	\$27,717

Emergency Operations Center Equipment & System Upgrades

Project Description Updating the County's Emergency Operations Center (EOC) is imperative in ensuring the safety and resilience of a community in the face of evolving threats and emergencies. As the world experiences rapid changes in technology, communication, and the nature of disasters, the EOC must keep pace with these developments to effectively coordinate response efforts. Necessary updates include security enhancements, infrastructure to support modern communication systems, data analysis tools, and emergency response equipment, allowing the ability to respond swiftly and efficiently to crises. Moreover, an updated EOC can incorporate lessons learned from past disasters and incorporate best practices, making it better prepared to handle a wide range of emergencies, from natural disasters to public health crises. In today's fast-paced and interconnected world, an updated County EOC is an essential investment in safeguarding the well-being of the community and ensuring effective disaster management.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	150,000	0	0	150,000	300,000
Total	0	0	150,000	0	0	150,000	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$20,788	\$0	\$0	\$20,788

911 Phone System

Project Description

There are two phone systems required for daily operations at the 911 Center. The Airbus 911 phone system is a telephone network unique to the 911 industry. It is used 24x7 with specialized features such as automated number identifier, automated location identifier, and ability to text and video message to 911. The second system is for administrative use for routine inbound/outbound telephone calls. This system also has a connection to the 911 phone system for backup rollover of incoming 911 calls.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	100,000	525,000	0	0	625,000
Total	0	0	100,000	525,000	0	0	625,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$42,629	\$0	\$0	\$42,629

Mobile Command Post Replacement

Project Description

This project will replace Mobile Command Unit 4, a 2012 unit originally purchased used by Monroe County that has reached the end of its reliable service life. Mobile Command Unit 4 is utilized to provide command and supervision functions at emergency incidents and is also available to authorities having jurisdiction (AHJs) for large-scale preplanned events, as demonstrated during the PGA Tournament. The unit supports the Monroe County Special Operations Team by functioning as a command post for rope rescue, water rescue, search and collapse incidents, and large hazardous materials responses. In addition, it is available to all 35 fire organizations across Monroe County to serve as a command and coordination hub during large-scale fire incidents or other complex emergencies. Replacing this unit will ensure Monroe County maintains reliable, modern, and effective command capabilities to support both emergency response and planned operations.

Environmental Review

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

Funding Details

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	150,000	850,000	0	0	1,000,000
Total	0	0	150,000	850,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$99,319	\$0	\$0	\$99,319

Public Safety Communications Radio Replacement

Project Description The County supplies and maintains portable and mobile radios for public safety, as well as services other radio and paging/alerting systems. This project provides the necessary devices and equipment to ensure these radios remain functional, allowing public safety users to access and share critical information across various agencies and levels of government. Regular replacement of portable and mobile radios is essential due to their shortened lifespan, which results from rapidly advancing technology, damage, loss, and the constant demands of 24/7 in-vehicle and field use.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	8,500,000	8,020,000	0	16,520,000
Total	0	0	0	8,500,000	8,020,000	0	16,520,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$896,603	\$0	\$0	\$896,603

Police Records Management

Project Description In all, nine law enforcement agencies took part in the RMS build, lending their expertise to the project. Greece, Brockport, Ogden, Brighton, Fairport, Irondequoit, Webster and East Rochester all participated with Monroe County to build a system that met the needs of all agencies. Interfaces were developed with the 911 Dispatch Center, the Monroe County Jail, the Monroe County District Attorney's Office and the Monroe County Clerk's office to exchange data and make a more efficient and effective system.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	1,200,000	1,200,000	1,200,000	3,600,000
Total	0	0	0	1,200,000	1,200,000	1,200,000	3,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$155,405	\$0	\$0	\$155,405

911 Logging Recorder Replacement

Project Description This system records 911 radio dispatch communication which can be retrieved for criminal and civil court subpoenas, complaint investigations, and mitigation. It allows for quick retrieval of evidence that is used in lawsuits and review for training and educational purposes. Recordings of 911 dispatch transmissions are required under NYS records retention laws.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	100,000	0	100,000
Total	0	0	0	0	100,000	0	100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,317	\$0	\$0	\$4,317

Monroe County Office of the Sheriff



The Monroe County Office of the Sheriff(MCSO) is the primary provider of law enforcement services to 13 towns and 5 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, deputies answered over 235,423 calls for service. 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 throughout the year from a low of 800 to a high of 1,000 for a daily population. The jail population consists of non-sentenced prisoners (awaiting trial or sentencing), sentenced prisoners (serving a maximum one year sentence), parole violators, and federal detainees. 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 processes such as summonses, subpoenas, and citations. Deputies also serve subpoenas issued by the District Attorney. 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 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

- Sheriff's Body Worn Camera Project is complete for the Police Bureau.
- The Jail Tower Improvements continue with site improvements, HVAC and MEP.

Projects Planned for 2026:

- Sheriff Vehicle Replacement project continues.
- Sheriff SCUBA truck replacement project still being researched.
- Jail Mainframe Reconstruction Project is in the design phase.

Monroe County Office of the Sheriff Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Sheriff's Body Worn Camera Project	c	500,000	0	0	0	0	0	500,000
	cc	300,000	400,000	500,000	600,000	700,000	300,000	2,800,000
	Total	800,000	400,000	500,000	600,000	700,000	300,000	3,300,000
Sheriff's Vehicle Replacement	cc	1,650,000	1,675,000	1,700,000	1,725,000	1,750,000	1,800,000	10,300,000
	Total	1,650,000	1,675,000	1,700,000	1,725,000	1,750,000	1,800,000	10,300,000
Radio Communications Infrastructure for Jail and Court Bureau	c	1,250,000	0	0	0	0	0	1,250,000
	Total	1,250,000	0	0	0	0	0	1,250,000
Jail Tower General Building Envelope and Site Improvements	c	800,000	850,000	0	0	0	0	1,650,000
	Total	800,000	850,000	0	0	0	0	1,650,000
Jail Tower General HVAC & MEP Improvements	c	800,000	850,000	0	0	0	0	1,650,000
	Total	800,000	850,000	0	0	0	0	1,650,000
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	0	0	0	0	0
	c	650,000	0	0	0	0	0	650,000
	s	150,000	0	0	0	0	0	150,000
	Total	800,000	0	0	0	0	0	800,000
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	0	0	0	0	0
	c	175,000	0	0	350,000	0	0	525,000
	Total	175,000	0	0	350,000	0	0	525,000
Hall of Justice Plaza Level Security Project	c	250,000	0	0	0	0	0	250,000
	Total	250,000	0	0	0	0	0	250,000
Jail Records Management System	c	0	750,000	0	0	0	0	750,000
	Total	0	750,000	0	0	0	0	750,000
Sheriff's Special Operations Building Upgrades	c	0	600,000	0	0	0	0	600,000
	Total	0	600,000	0	0	0	0	600,000
Sheriff's Special Team Equipment Vehicle Replacement	c	0	0	0	0	1,600,000	0	1,600,000
	Total	0	0	0	0	1,600,000	0	1,600,000
<i>Italics denotes a new project</i>	County	4,425,000	3,050,000	0	350,000	1,600,000	0	9,425,000
	County Cash	1,950,000	2,075,000	2,200,000	2,325,000	2,450,000	2,100,000	13,100,000
	State	150,000	0	0	0	0	0	150,000
	Department Total	6,525,000	5,125,000	2,200,000	2,675,000	4,050,000	2,100,000	22,675,000

Sheriff's Body Worn Camera Project

Project Description Currently the Sheriff's Office has 90 body worn cameras assigned to the road patrol and 40 assigned in the jail. The cameras have proven effective to demonstrate transparency to the community, improve evidentiary outcomes and enhance the safety of interactions between deputies and the public. The new capital project will allow the Sheriff's Office to deploy additional cameras and sustain their continued use across all bureaus of the agency, as well as dash cameras for the road patrol vehicles. The Sheriff's Office would also like to deploy additional less than lethal devices across all bureaus; currently the Sheriff's Office has 199 units deployed. Each of these pieces of technology have a life expectancy of up to five (5) years. Going forward the Sheriff's Office would schedule to replace 20% of this equipment every year as they age out, allowing them to maintain consistent and effective deployment

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	500,000	0	0	0	0	0	500,000
cc	300,000	400,000	500,000	600,000	700,000	300,000	2,800,000
Total	800,000	400,000	500,000	600,000	700,000	300,000	3,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$550,000	\$0	\$550,000

Sheriff's Vehicle Replacement

Project Description The Sheriff's Fleet Unit maintains a fleet of over 300 vehicles that consist of marked and unmarked sedans, ATVs, trailers, vans, transport buses, electric vehicles, diesel vehicles, motorcycles, trucks, SUVs, pickup trucks, and specialized team vehicles. A majority of the fleet inventory are patrol vehicles and they are used 24 hours a day for patrol functions. Patrol vehicles are used for approximately two years before being rotated to less demanding assignments where they will continue to be used until retirement and will have an average of 200,000 miles on the power train. Patrol vehicles are rotated to other units (DARE, Parks Patrol, etc.) before full retirement. Specialty vehicles are replaced based upon years, maintenance costs, and mileage. Pickup trucks used for transporting boats and horses are rotated around until no longer cost effective to maintain. Refurbishing of larger specialized vehicles is completed when feasible. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
cc	1,650,000	1,675,000	1,700,000	1,725,000	1,750,000	1,800,000	10,300,000
Total	1,650,000	1,675,000	1,700,000	1,725,000	1,750,000	1,800,000	10,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,716,667	\$0	\$1,716,667

Radio Communications Infrastructure for Jail and Court Bureau

Project Description The goal of this project is to replace radio system components with current technology. This project will remove vulnerabilities caused by the non-functional Embassy recording system and be replaced with new mission critical infrastructure to the Hall of Justice where it will interface with the Court Security and Jail infrastructure and tie them into Jail Radio Resources. The system will be compatible with the Monroe County Public Safety Trunking Radio Network and support approximately 700 portable radios operating at the Monroe County Jail, Monroe Correctional Facility and Hall of Justice.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	1,250,000	0	0	0	0	0	1,250,000
Total	1,250,000	0	0	0	0	0	1,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$288,718	\$0	\$0	\$288,718

Jail Tower General Building Envelope and Site Improvements

Project Description This project includes phased improvements to masonry and structural, utilities, life safety, and security systems. The various upgrades will improve building operations.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	800,000	850,000	0	0	0	0	1,650,000
Total	800,000	850,000	0	0	0	0	1,650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$121,033	\$0	\$0	\$121,033

Jail Tower General HVAC & MEP Improvements

Project Description This project includes phased improvements to various building systems including mechanical, electrical, plumbing (MEP), heating, ventilation and air conditioning (HVAC). The various upgrades will improve building operations.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	800,000	850,000	0	0	0	0	1,650,000
Total	800,000	850,000	0	0	0	0	1,650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$195,336	\$0	\$0	\$195,336

Sheriff's Office Marine Unit Vessel Replacement Project

Project Description Project entails replacing a Sheriff Marine Unit vessel and/or engines that will be over 20 years old at the time of replacement. Two vessels are that are used primarily by the unit, depending on vessel status either hulls and/or engines will be replaced.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	0	0	0
c	650,000	0	0	0	0	0	650,000
s	150,000	0	0	0	0	0	150,000
Total	800,000	0	0	0	0	0	800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$84,178	\$0	\$0	\$84,178

Sheriff's Office Active Shooter Firearm and PPE replacement project

Project Description The Sheriff's Active Shooter and Firearm PPE Replacement Project entails purchasing rifles (SWAT rifles and patrol rifles), helmets, masks, ballistic shields, body armor and first aid kits.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	0	0	0
c	175,000	0	0	350,000	0	0	525,000
Total	175,000	0	0	350,000	0	0	525,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$72,757	\$0	\$0	\$72,757

Hall of Justice Plaza Level Security Project

Project Description Physical target hardening and security enhancements for the Hall of Justice to include new doors, upgraded glass, magnetic striking mechanisms for all plaza level doors, barrier gates, etc.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$32,376	\$0	\$0	\$32,376

Jail Records Management System

Project Description This submission is requested to fund the next generation Jail Records Management System software. The last update of the software was completed in 2019 from Premier IMS to Inform Jail 4 with a 10 year life expectancy. The current vendor, Central Square Technology has no intent to upgrade the Jail 4 IMS system.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	750,000	0	0	0	0	750,000
Total	0	750,000	0	0	0	0	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$138,585	\$0	\$0	\$138,585

Sheriff's Special Operations Building Upgrades

Project Description The Sheriff's Special Operations Building at the Monroe County Fleet Center contains all the Sheriff's Special Team's equipment and vehicles. The building has a covered patio area where currently the Sheriff's largest critical response vehicle is parked. The Sheriff's Office would like to enclose the area to protect the vehicle and any other equipment stored underneath from the elements.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	600,000	0	0	0	0	600,000
Total	0	600,000	0	0	0	0	600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$40,121	\$0	\$0	\$40,121

Sheriff's Special Team Equipment Vehicle Replacement

Project Description This project entails the purchase of a replacement vehicle and related equipment for the Sheriff's Incident Command Post.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	1,600,000	0	1,600,000
Total	0	0	0	0	1,600,000	0	1,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$69,069	\$0	\$0	\$69,069

Monroe County Water Authority



The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 749,000 people in the region through approximately 190,000 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 operates its 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.

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 past year:

- Hydrant, valve and meter replacements have been made as necessary.
- The storage facilities rehabilitation and water main rehabilitation projects are substantially complete.

Monroe County Water Authority Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2027	2028	2029	2030	2031	2032	
Water Main Rehabilitation	d	10,000,000	10,500,000	11,050,000	11,650,000	12,250,000	12,250,000	67,700,000
	Total	10,000,000	10,500,000	11,050,000	11,650,000	12,250,000	12,250,000	67,700,000
Residential Meter Replacement and Upgrade Program	d	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000
	Total	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000
Storage Facilities Rehabilitation	d	1,150,000	900,000	1,000,000	520,000	380,000	380,000	4,330,000
	Total	1,150,000	900,000	1,000,000	520,000	380,000	380,000	4,330,000
Hydrant Replacement Program	d	475,000	500,000	525,000	550,000	575,000	575,000	3,200,000
	Total	475,000	500,000	525,000	550,000	575,000	575,000	3,200,000
Valve Replacement Program	c	0	0	0	0	0	0	0
	d	400,000	0	400,000	0	0	400,000	1,200,000
	Total	400,000	0	400,000	0	0	400,000	1,200,000
Large Meter Replacement and Upgrade Program	d	273,000	273,000	273,000	273,000	273,000	273,000	1,638,000
	Total	273,000	273,000	273,000	273,000	273,000	273,000	1,638,000
<i>Italics denotes a new project</i>	District	15,898,000	15,773,000	16,848,000	16,593,000	17,078,000	17,478,000	99,668,000
	Department Total	15,898,000	15,773,000	16,848,000	16,593,000	17,078,000	17,478,000	99,668,000

Water Main Rehabilitation

Project Description This is a long-term, multi-year program for rehabilitation of old pipelines in the Authority's system by either rehabilitating the old mains by lining them or by replacing them. Approximately five miles of water main are rehabilitated per year.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	10,000,000	10,500,000	11,050,000	11,650,000	12,250,000	12,250,000	67,700,000
Total	10,000,000	10,500,000	11,050,000	11,650,000	12,250,000	12,250,000	67,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Residential Meter Replacement and Upgrade Program

Project Description The replacement of 15,000 obsolete residential water meters with radio read meters.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000
Total	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Storage Facilities Rehabilitation

Project Description This is a long-term annual program to clean and paint tanks in the authority's production and distribution systems. There are currently 43 steel water storage tanks in the system. The expected life of the paint coating systems ranges from 15-25 years.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	1,150,000	900,000	1,000,000	520,000	380,000	380,000	4,330,000
Total	1,150,000	900,000	1,000,000	520,000	380,000	380,000	4,330,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

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.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	475,000	500,000	525,000	550,000	575,000	575,000	3,200,000
Total	475,000	500,000	525,000	550,000	575,000	575,000	3,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Valve Replacement Program

Project Description Based on ongoing inspection and problems discovered in operating the system, valves are selected for replacement or additional valves are installed.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
c	0	0	0	0	0	0	0
d	400,000	0	400,000	0	0	400,000	1,200,000
Total	400,000	0	400,000	0	0	400,000	1,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0

Large Meter Replacement and Upgrade Program

Project Description The Water Authority has a continuous meter maintenance program for large meters that enables accurate registration of water consumption.

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

Funding	2027	2028	2029	2030	2031	2032	Total Cost 6 Years
d	273,000	273,000	273,000	273,000	273,000	273,000	1,638,000
Total	273,000	273,000	273,000	273,000	273,000	273,000	1,638,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$0	\$0	\$0