



Proposed 2023 - 2028 Capital Improvement Program

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Submitted to
the Monroe County Planning Board
for Review and Recommendation

By Adam J. Bello
County Executive



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Library System**
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Monroe County
Proposed 2023-2028 Capital Improvement Program
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2023-2028 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 fun community. The County Charter and Administrative Code set forth the process by which the County schedules improvements to transportation facilities, public safety operations, storm and sanitary sewer infrastructure, and the park system. A summary of the 2023-2028 six-year program is provided in Table 1. A detailed description of each project can be found in its respective department sections.

The 2022 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., 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 "A2" rating from Moody's Investors Service, Inc., an "AA-" rating from S&P Global Ratings, and an "A+" rating from Fitch 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 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 Greater Rochester International Airport; Monroe Community Hospital; and the Pure Waters and Solid Waste Divisions of the Monroe County Department of Environmental Services.

Table 1 - Capital Improvement Program Summary

Program Area	Budget	Annual Project Cost					6 Years Total
	2023	2024	2025	2026	2027	2028	
Department of Information Services							
County Cash	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
Department Total	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
Health Department - Medical Examiner							
County	0	310,000	120,000	485,000	0	350,000	1,265,000
Department Total	0	310,000	120,000	485,000	0	350,000	1,265,000
Monroe Community College							
County	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
State	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
Department Total	9,190,000	17,356,000	19,802,000	13,768,000	5,998,000	5,886,000	72,000,000
Monroe Community Hospital							
Enterprise	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000
Department Total	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000
Monroe County Library System							
County	0	0	0	0	260,000	0	260,000
County Cash	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Department Total	155,000	155,000	155,000	155,000	415,000	155,000	1,190,000
Department of Aviation							
Enterprise	1,323,000	1,230,000	280,000	1,730,000	275,000	1,800,000	6,638,000
State	123,000	230,000	280,000	230,000	275,000	300,000	1,438,000
Federal	6,505,000	7,140,000	9,040,000	7,210,000	7,450,000	7,400,000	44,745,000
Department Total	7,951,000	8,600,000	9,600,000	9,170,000	8,000,000	9,500,000	52,821,000
Department of Environmental Services - Division of Pure Waters							
District	0	0	5,550,000	14,600,000	14,700,000	22,700,000	57,550,000
District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,850,000	26,100,000
Department Total	4,250,000	4,250,000	9,800,000	18,850,000	18,950,000	27,550,000	83,650,000
Department of Environmental Services - Engineering and Facilities Management							
County	8,025,000	3,000,000	5,750,000	500,000	6,000,000	4,050,000	27,325,000
State	0	200,000	0	0	200,000	0	400,000
Department Total	8,025,000	3,200,000	5,750,000	500,000	6,200,000	4,050,000	27,725,000
Department of Environmental Services - Solid Waste							
Enterprise	0	0	500,000	2,500,000	2,500,000	0	5,500,000
Enterprise Cash	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Department Total	200,000	200,000	700,000	2,700,000	2,700,000	200,000	6,700,000
Department of Parks							
County	20,000	830,000	600,000	100,000	900,000	800,000	3,250,000
County Cash	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	9,300,000
Department Total	1,570,000	2,380,000	2,150,000	1,650,000	2,450,000	2,350,000	12,550,000

Program Area	Budget	Annual Project Cost					6 Years Total
	2023	2024	2025	2026	2027	2028	

Department of Parks - Seneca Park Zoo

County	49,500,000	0	500,000	0	500,000	0	50,500,000
Private	15,120,000	0	0	0	0	0	15,120,000
Department Total	64,620,000	0	500,000	0	500,000	0	65,620,000

Department of Transportation - Highways and Bridges

County	14,023,000	15,242,000	11,284,000	12,908,000	10,270,000	5,583,000	69,310,000
County(City)	0	0	0	4,000,000	0	3,000,000	7,000,000
County Cash	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Private	0	1,650,000	0	0	0	0	1,650,000
State	0	1,112,000	0	0	0	0	1,112,000
Federal	0	5,929,000	0	0	0	0	5,929,000
Department Total	14,148,000	24,058,000	11,409,000	17,033,000	10,395,000	8,708,000	85,751,000

Department of Transportation - Traffic Engineering

County	3,850,000	180,000	100,000	1,045,000	160,000	1,696,000	7,031,000
County Cash	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,300,000	7,550,000
Department Total	5,100,000	1,430,000	1,350,000	2,295,000	1,410,000	2,996,000	14,581,000

Department of Public Safety

County	1,465,000	1,600,000	3,572,000	950,000	1,675,000	900,000	10,162,000
County Cash	870,000	870,000	870,000	870,000	870,000	870,000	5,220,000
Department Total	2,335,000	2,470,000	4,442,000	1,820,000	2,545,000	1,770,000	15,382,000

Monroe County Office of the Sheriff

County	1,350,000	250,000	12,500,000	0	900,000	900,000	15,900,000
County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
State	250,000	0	0	0	100,000	0	350,000
Department Total	3,200,000	1,850,000	14,100,000	1,600,000	2,600,000	2,500,000	25,850,000

Program Totals

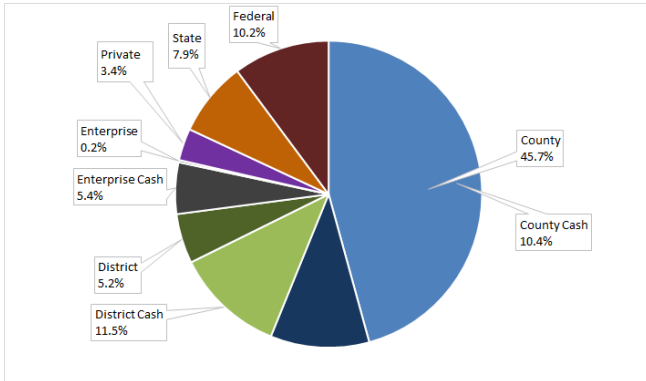
County	82,828,000	30,090,000	44,327,000	22,872,000	23,664,000	17,222,000	221,003,000
County(City)	0	0	0	4,000,000	0	3,000,000	7,000,000
County Cash	8,650,000	8,650,000	8,650,000	8,650,000	8,650,000	8,700,000	51,950,000
District	0	0	5,550,000	14,600,000	14,700,000	22,700,000	57,550,000
District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,850,000	26,100,000
Enterprise	3,474,000	4,775,000	2,797,000	7,032,000	5,549,000	3,416,000	27,043,000
Enterprise Cash	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Private	15,120,000	1,650,000	0	0	0	0	16,770,000
State	4,968,000	10,220,000	10,181,000	7,114,000	3,574,000	3,243,000	39,300,000
Federal	6,505,000	13,069,000	9,040,000	7,210,000	7,450,000	7,400,000	50,674,000
Grand Total	125,995,000	72,904,000	84,995,000	75,928,000	68,037,000	70,731,000	498,590,000

Monroe County Water Authority

District	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250
Department Total	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250

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 at the bottom of Table 1 and in this chart.

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 so as to minimize the cost of borrowing funds for capital projects; and the annual repayment cost for the debt incurred is kept within reasonable limits (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.

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.

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 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.

Capital Project Operating Cost Impacts

Article VII, Section A7-1, of the Monroe County Code requires that the Capital Improvement Program include "... the estimated effect of each capital project 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 Table 2.

TABLE 2. Net Tax Supported Debt Service Estimate

Source of Debt Service	Estimated Cumulative Debt Service per year in Millions (\$)					
	2023	2024	2025	2026	2027	2028
On Existing Debt	50.6	45.7	41.6	33.9	28.0	25.8
Authorized but Unissued Debt	3.5	8.5	12.1	12.1	12.1	12.1
Proposed 2023-2028 CIP Projects	0.0	4.6	10.8	14.9	18.8	21.6
Total Projected Debt Service (Net Tax Supported Cost)	54.1	58.8	64.4	60.8	58.8	59.4

Notes:

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

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.

Department of Information Services



Monroe County's Information Services Department provides solutions to meet the County's requirements for information for both internal departments and external customers such as towns, villages, the City, and citizens. The Department coordinates the installation, operation, and maintenance of the County's mid-range and microcomputers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Status of Previously Programmed Projects

Network Infrastructure: The County's enterprise-wide data backup system was expanded in 2020 and half of the County's Virtual server environment was refreshed. The other half will be refreshed in 2021 in addition to an expansion of the County-wide Network file sharing environment.. The primary network infrastructure at the 911 center was refreshed in 2020. The County's WiFi environment is scheduled to be refreshed in 2022.

Enterprise Resource Planning (ERP)/Security: In 2018, the SAP Employee/Manager Self Service application for electronic time sheets was completed for the Office of the Sheriff, Department of Human Services, and MCH. The SAP Sales Project, to automate credit card collection for applicable departments, was completed for Vital Records; the Office of Environmental Health and TB and Immunization Clinics; and Weights and Measures. The MCH Stores application was converted to SAP inventory for central materials management and MCH users. The SAP S/4 was upgraded for all functions in Human Resources, Finance, Purchasing, and Asset Management. The County implemented a County-wide Multifactor Authentication environment for all remote access to the county network and cloud based resources.

Office Equipment Refresh & Replacement: The majority of the County's personal computers were replaced in 2019. Many County employees changed the way they worked in 2020 and some computing resources were adjusted to accommodate those changes.

Department of Information Services Program Summary Table

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

N/W 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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000
Total	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,375,000	\$0	\$1,375,000

ERP/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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000
Total	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000

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

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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000
Total	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,225,000	\$0	\$1,225,000

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. New instrumentation better equips the laboratory for testing and ensures that the instrument can be properly maintained, and prevent weeks- or months-long downtime in the event the instrument goes down. The laboratory is currently in the procurement process for previously planned instrumentation, which will replace older instrumentation reaching the end of its serviceable life and improve sensitivity and detection capability.



Health Department - Medical Examiner Program Summary Table

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

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.

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

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	310,000	120,000	485,000	0	350,000	1,265,000
Total	0	310,000	120,000	485,000	0	350,000	1,265,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$147,631	\$0	\$0	\$147,631

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.

In September 2017, the college opened a new Downtown Campus in Rochester to provide a convenient educational alternative for those who live and work in the city.

During academic year, 2019-2020, MCC enrolled 25,413 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 articulation 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 implemented in 2020 include the design of the pool repairs and the start of the design for rehabilitation of the Downtown Parking Garage.

Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Property Preservation Projects Phase 3	c	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	s	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	Total	1,360,000	546,000	3,000,000	2,000,000	2,000,000	2,500,000	11,406,000
Applied Technology Center - S.T.E.M. Addition	c	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	s	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	Total	348,000	11,092,000	11,426,000	11,768,000	0	0	34,634,000
Services for Students Renovation	c	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	s	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	Total	5,066,000	5,218,000	5,376,000	0	0	0	15,660,000
Capital Equipment Replacement - Technology	c	680,000	250,000	0	0	0	0	930,000
	s	680,000	250,000	0	0	0	0	930,000
	Total	1,360,000	500,000	0	0	0	0	1,860,000

Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Expand Virtual Learning Center	c	296,000	0	0	0	0	0	296,000
	s	296,000	0	0	0	0	0	296,000
	Total	592,000	0	0	0	0	0	592,000
Improve Safety of Downtown Campus Entrance	c	232,000	0	0	0	0	0	232,000
	s	232,000	0	0	0	0	0	232,000
	Total	464,000	0	0	0	0	0	464,000
<i>Optimize Campus Wayfinding</i>	c	0	0	0	0	1,568,000	1,568,000	3,136,000
	s	0	0	0	0	1,568,000	1,568,000	3,136,000
	Total	0	0	0	0	3,136,000	3,136,000	6,272,000
<i>Enhance Pedestrian Safety & Connectivity</i>	c	0	0	0	0	431,000	0	431,000
	s	0	0	0	0	431,000	0	431,000
	Total	0	0	0	0	862,000	0	862,000
<i>Improve Transit Services & Facilities</i>	c	0	0	0	0	0	125,000	125,000
	s	0	0	0	0	0	125,000	125,000
	Total	0	0	0	0	0	250,000	250,000
<i>Italics denotes a new project</i>	County	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	State	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	Department Total	9,190,000	17,356,000	19,802,000	13,768,000	5,998,000	5,886,000	72,000,000

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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
s	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
Total	1,360,000	546,000	3,000,000	2,000,000	2,000,000	2,500,000	11,406,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$236,649	\$0	\$0	\$236,649

Applied Technology Center - S.T.E.M. Addition

Project Description The 2010 College master plan outlined a 20,000 GSF, two-story addition for the east side of the existing ATC building. The addition would have provided space for new S.T.E.M. programs while supporting the corporate sponsorships and industrial training that is such an important part of the College's mission. Analysis within the 2020 Facilities Master Plan detailed the increased need for technical programs and an increase of lab space of at least 15,000 square feet. Analysis also revealed that the building had considerable deferred maintenance of more than \$5,000,000. The building was estimated to be worth \$7,000,000. The recommendation was to build a new state of the art technical center to teach automotive technology, HVAC technology, and machining technology on the main campus. This would allow amenities and excess space on the Brighton Campus to be used in conjunction with the Advanced Technology Center and reduce the build-out costs.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
s	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
Total	348,000	11,092,000	11,426,000	11,768,000	0	0	34,634,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$926,508	\$312,400	\$0	\$1,238,908

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
s	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
Total	5,066,000	5,218,000	5,376,000	0	0	0	15,660,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$521,510	\$0	\$0	\$521,510

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	680,000	250,000	0	0	0	0	930,000
s	680,000	250,000	0	0	0	0	930,000
Total	1,360,000	500,000	0	0	0	0	1,860,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$179,005	\$0	\$0	\$179,005

Expand Virtual Learning Center

Project Description This project identified in the 2020 Facilities Master plan is designed to address the need to improve our facilities to provide remote instruction. The project is divided into two phases. The first phase is to select the ideal location, create construction documents and estimates. That information will be used to refine the construction number in the second phase.

Environmental Review

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	296,000	0	0	0	0	0	296,000
s	296,000	0	0	0	0	0	296,000
Total	592,000	0	0	0	0	0	592,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$68,369	\$0	\$0	\$68,369

Improve Safety of Downtown Campus Entrance

Project Description This 2020 Facilities Master Plan project is being proposed to address the safety of pedestrians crossing from lot AA to the main entrance of the downtown campus. The master plan has identified an urgent need for traffic calming measures to reduce the hazard of crossing the street. The measures range from closing the street, to adding a pedestrian crossing area of a different material, to landscaping and improved signage.

Environmental Review

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	232,000	0	0	0	0	0	232,000
s	232,000	0	0	0	0	0	232,000
Total	464,000	0	0	0	0	0	464,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$53,586	\$0	\$0	\$53,586

Optimize Campus Wayfinding

Project Description

Provide new signage with consistent colors, fonts, and terms to help new MCC students and campus visitors find buildings, classrooms, offices, and meeting spaces on the Brighton Campus. In addition to signage, upgraded hallway materials and clear transitions between buildings can assist folks as they navigate their way through campus. This project will seek to design and optimize interior signage for the campus and align where possible with existing updated signage as well as the newer signage of the downtown campus. It is anticipated that a majority of the focus of the project will be on interior campus signage, but that a portion will also seek to implement portions of the 2016 signage master plan for exterior signage that are critical but have not yet been implemented.

Environmental Review

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	1,568,000	1,568,000	3,136,000
s	0	0	0	0	1,568,000	1,568,000	3,136,000
Total	0	0	0	0	3,136,000	3,136,000	6,272,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$181,084	\$0	\$0	\$181,084

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

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	431,000	0	431,000
s	0	0	0	0	431,000	0	431,000
Total	0	0	0	0	862,000	0	862,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$33,183	\$0	\$0	\$33,183

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

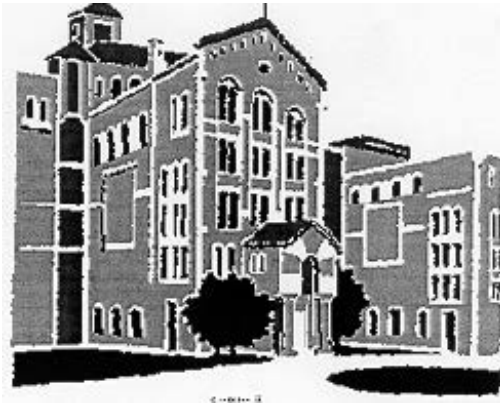
Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	0	125,000	125,000
s	0	0	0	0	0	125,000	125,000
Total	0	0	0	0	0	250,000	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$4,812	\$0	\$0	\$4,812

Monroe Community Hospital



Monroe Community Hospital (MCH) is a 566 bed chronic care Residential Health Care Facility (RHCF) owned and operated by the County of Monroe. The Hospital is nationally recognized for its research in geriatrics and chronic diseases. It is a unique health care institution within the metropolitan area, serving residents from three months to over 100 years of age. MCH is unique in its services provided to the younger populations of the area. It provides many specialty units focused on care of disabilities, which cannot be cared for in other facilities in the region. In addition, the facility provides residents with special ambulatory consultative services, as well as many sub-specialties to serve their complex medical needs. Monroe Community Hospital's medical staff, who are faculty members of the University of Rochester School of Medicine and Dentistry, are nationally recognized leaders in researching the areas of gerontology and the

causes of chronic illness.

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service, and patient furnishings functional. The capital program has addressed these issues through a phased program that upgrades many of the major physical systems of the Hospital. Between 2016 and 2021, numerous projects continued to support the Master Facilities Plan. This included continued renovations of the Friendship and Hope building, focusing on the nutrition and dining rooms. In 2018 twenty five long term care beds were converted to 20 Ventilator beds and 5 Pediatrics beds. Other projects included relocation of several departments including the nursing office, security and the business office. The business office move allowed the creation of a game room for the residents. Exterior improvements included LED lighting replacement and sidewalk repairs. In 2021 MCH purchased and installed a new chiller and the hospital continues upgrading the facility-wide mechanical and structural systems.

As infrastructure improvements wind down, the MCH capital program has shifted focus somewhat towards information technology upgrades. Implementation of a multi-year strategic plan involving financial and clinical information systems continues. As technological changes occur in health care due to regulatory changes, modernization, and care coordination, the Hospital's information technology capital program has shifted focus toward upgrades, enhancements, and integration of existing hardware and software systems. These information technologies improve resident centered care and create workflow and staff efficiencies. In an era where online clinical documentation is required to ensure payer coverage and promote data exchange between MCH and other providers, this allows for the continuity of care across the continuum as a patient is seen by primary care doctors, acute hospitals, and post-acute care facilities.

Each year, the facility prioritizes the replacement of routine equipment and furnishings such as beds, wheelchairs, fixtures, kitchen and meal delivery equipment, laundry, grounds equipment, etc. Critical patient care equipment is replaced on a planned schedule based on Medicare's "useful life" equipment schedules. In addition there are interior improvements made on an annual basis that enhance the resident's experience at Monroe Community Hospital.

Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Infrastructure Improvements	e	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
	Total	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
Information Technology Equipment	e	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
	Total	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
Equipment/Furnishings/Resident Care	e	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
	Total	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
Interior Improvements	e	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
	Total	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000

Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Exterior, Site and Utility Improvements	e	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
	Total	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Roof Improvements	e	0	1,000,000	0	0	1,000,000	0	2,000,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
<i>Italics denotes a new project</i>	Enterprise	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000
	Department Total	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000

Infrastructure Improvements

Project Description This project will fund general infrastructure improvements throughout and around the Hospital complex. The Crossover elevators will be fully modernized in 2022. Other examples of II are water, electric, emergency generators, waste water and heating, ventilation and air conditioning system replacements. Additional funds were added in 2023, 2025 & 2027 for security cameras throughout the facility

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
Total	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$90,006	\$9,331	\$99,337	\$0

Information Technology Equipment

Project Description This project will fund computers, Electronic Medical Records, touchscreen Point of Care, and other subsystems. This equipment is scheduled on a 4-6 year replacement cycle consistent with useful lives.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
Total	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$692,000	\$0	\$692,000	\$0

Equipment/Furnishings/Resident Care

Project Description The Equipment/Furnishings/Resident Care project funds are for replacement of nursing equipment such as hospital beds, patient lifts, and cardiopulmonary, pharmacy, and therapy equipment. This project also funds equipment for service areas such as the laundry, environmental, and maintenance departments.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
Total	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$408,710	\$6,532	\$415,242	\$0

Interior Improvements

Project Description The Interior Improvements project funds are designated for the Hope and Friendship resident areas, as well as a replacement of the kitchen ceiling in 2021. The last major renovations to the resident areas were more than 20 years ago. This project will fund improvements for such things as lighting, flooring, wall upgrades, shades, and privacy curtains. The current condition of the lighting, shades, and privacy curtains is marginal in meeting regulatory compliance standards. Additional funds were added in 2023 to supplement the Cabrini Grant in enhancing the care of our residents with Dementia. Friendship 1 West will now be called "Friendhsip Place"

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
Total	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$117,689	\$5,599	\$123,288	\$0

Exterior, Site and Utility Improvements

Project Description The Exterior Site and Utility and Infrastructure project funds are available for ongoing improvements and upgrades necessary for mechanical, plumbing, electrical, and HVAC systems of the Hospital. Specific examples are things such as electrical transfer switches, electric feeds, exterior lighting, pump replacement for plumbing, and masonry refurbishments to the exterior of the Hospital. The sidewalks on the campus are scheduled to be replaced.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Total	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$101,985	\$10,265	\$112,250	\$0

Roof Improvements

Project Description The project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing, masonry structure/decking, and parapet reconstruction. The roof will have exceeded its useful life by the replacement year 2024. The Hospital will be at risk for costly repairs in the event there are failures in the existing roof.

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

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	1,000,000	0	0	1,000,000	0	2,000,000
Total	0	1,000,000	0	0	1,000,000	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$112,399	\$0	\$112,399	\$0

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, 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.

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 34 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, full text 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 focused on business continuity and improving broadband access for the community, with a wireless access point replacement project in 2021 as well as participation in a federal program to distribute personal wireless (MiFi) devices available to the public for home use during the pandemic. The MCLS also upgraded its firewall and uninterruptible power supply system to support security and facility contingencies at its data center during 2021.

Monroe County Library System Program Summary Table

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

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. MCLS costs for several network equipment expenses are reduced by the federal E-rate program for direct broadband infrastructure. The proposed cycle includes \$155,000 on an annual basis going forward 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Total	155,000	155,000	155,000	155,000	155,000	155,000	930,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$155,000	\$0	\$155,000

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	260,000	0	260,000
Total	0	0	0	0	260,000	0	260,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$20,018	\$0	\$0	\$20,018

Department of Aviation



greater rochester international airport

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 2.4 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

- Completed the rehabilitation of Taxiway F, which included approximately 4,950 linear feet of 60' wide General Aviation Taxiway F and connecting taxiways.
- Completed the construction of the new 2,500-foot segment of Taxiway H, which is parallel to Runway 10-28. The project included new pavements at Taxiway H and Taxiway F in accordance with the FAA Airport Layout Plan (ALP).
- Initiated the design phase for the obstruction removals in the runway protection zone (RPZ) for Runway 10-28.
- Initiated the environmental assessment for the obstruction removal in the runway protection zone (RPZ) for Runway 4-22.
- Completed the design and initiated the construction of a new +/-25,000 square foot Snow Removal Equipment (SRE) Building. The new facility will house twelve (12) Snow Removal Machines.
- Initiated the design of the improvements to the Access / Circulation Roadway (Roundabout). This project will upgrade the roadway network that was constructed in the 1980's.
- Initiated the evaluation of an updated Pavement Management Plan (PMP). Last completed in 2014, this study will update and evaluate the pavement condition on Airport Property.
- Completed the rehabilitation of the hangar floor at the 900 Ramp. Project included the resurfacing of the asphalt adjacent to the hangar.
- Initiated the design of Taxiway Rehabilitation of approximately 200,000 SF of existing asphalt and concrete with significant surface degradation. This project will renew the asphalt and concrete surfaces from Taxiway A4 and Taxiway E.

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

Department of Aviation Program Summary Table

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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	10,000	15,000	125,000	0	0	0	150,000
s	10,000	15,000	125,000	0	0	0	150,000
f	180,000	270,000	2,250,000	0	0	0	2,700,000
Total	200,000	300,000	2,500,000	0	0	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$13,706	\$0	\$13,706	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	25,000	25,000	0	25,000	0	25,000	100,000
s	25,000	25,000	0	25,000	0	25,000	100,000
f	450,000	450,000	0	450,000	0	450,000	1,800,000
Total	500,000	500,000	0	500,000	0	500,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$8,094	\$-2,000	\$6,094	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	0	30,000	0	0	30,000
s	0	0	0	30,000	0	0	30,000
f	2,000,000	0	2,000,000	540,000	0	0	4,540,000
Total	2,000,000	0	2,000,000	600,000	0	0	4,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$1,445	\$2,000	\$3,445	\$0

Airspace Protection Program

Project Description

This project addresses the requirement to protect and maintain the airspace related to the approach and departure corridors to the runways at the airport. 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.

Environmental Review

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

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	50,000	0	50,000	0	0	0	100,000
s	50,000	0	50,000	0	0	0	100,000
f	900,000	0	900,000	0	0	0	1,800,000
Total	1,000,000	0	1,000,000	0	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$10,792	\$2,000	\$12,792	\$0

Terminal Improvements

Project Description This project involves the construction of new walls, corridors, entrance vestibules and vertical circulation for pedestrians. Building renovations include mechanical equipment and HVAC system upgrades to support both improved circulation and provide additional leased space for airline 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.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	0	0	100,000	0	100,000
s	0	0	0	0	100,000	0	100,000
f	1,000,000	0	0	3,070,000	1,800,000	0	5,870,000
Total	1,000,000	0	0	3,070,000	2,000,000	0	6,070,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,675	\$-10,000	\$-7,325	\$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, and lighting.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	1,000,000	0	0	1,000,000	0	0	2,000,000
Total	1,000,000	0	0	1,000,000	0	0	2,000,000

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	\$120,364	\$0

Terminal Fire Detection Upgrade

Project Description This project will replace the existing fire alarm system, fire alarm detection system, fire alarm notification system, and fire alarm monitoring system in the terminal and concourses. The system will ensure that the Airport is in compliance with the most current editions of the New York State Building Code and Fire Code and NFPA 72 National Fire Alarm and Signaling Code.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
f	1,000,000	0	0	0	2,000,000	0	3,000,000
Total	1,000,000	0	0	0	2,000,000	0	3,000,000

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 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
f	300,000	0	0	0	500,000	0	800,000
Total	300,000	0	0	0	500,000	0	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	\$0	\$0	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	13,000	0	0	0	25,000	0	38,000
s	13,000	0	0	0	25,000	0	38,000
f	225,000	0	0	0	450,000	0	675,000
Total	251,000	0	0	0	500,000	0	751,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$4,427	\$0	\$4,427	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	200,000	0	0	0	0	500,000	700,000
Total	200,000	0	0	0	0	500,000	700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$36,693	\$0	\$36,693	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	25,000	0	0	0	0	25,000	50,000
s	25,000	0	0	0	0	25,000	50,000
f	450,000	0	0	0	0	450,000	900,000
Total	500,000	0	0	0	0	500,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,340	\$0	\$2,340	\$0

Taxiway "C" Rehabilitation

Project Description The project will rehabilitate the existing asphalt taxiway. The project will extend the useful life of the existing pavement on the segment of the primary taxiway for Runway 10-28 between Runway 4-22 and Runway 10 Threshold. The rehabilitation of asphalt pavements which are more than ten years old will include milling and resurfacing as recommended in the 2022 Airport Pavement Management Study. This project will also review taxiway geometry to address needs defined in current advisory circulars.

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

Funding	2023	2024	2025	2026	2027	2028	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	3,000,000	900,000	0	0	0	3,900,000
Total	0	3,000,000	1,000,000	0	0	0	4,000,000

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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	500,000	0	500,000	0	500,000	1,500,000
Total	0	500,000	0	500,000	0	500,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$97,128	\$0	\$97,128	\$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 2022 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	50,000	0	0	100,000	0	150,000
s	0	50,000	0	0	100,000	0	150,000
f	0	900,000	0	0	1,800,000	0	2,700,000
Total	0	1,000,000	0	0	2,000,000	0	3,000,000

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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	50,000	0	0	50,000	0	100,000
s	0	50,000	0	0	50,000	0	100,000
f	0	900,000	0	0	900,000	0	1,800,000
Total	0	1,000,000	0	0	1,000,000	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$7,554	\$-10,000	\$-2,446	\$0

Access/Circulation Roadway

Project Description This project will upgrade the airport circulation roadway network that was constructed in the 1980's to support terminal improvements and existing operations outside the airfield. Geometric changes are under consideration. 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	500,000	0	0	0	500,000	1,000,000
s	0	0	0	0	0	0	0
f	0	0	0	0	0	0	0
Total	0	500,000	0	0	0	500,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$48,171	\$10,000	\$58,171	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	75,000	0	0	0	0	75,000
s	0	75,000	0	0	0	0	75,000
f	0	1,350,000	0	0	0	0	1,350,000
Total	0	1,500,000	0	0	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$8,094	\$0	\$8,094	\$0

Airport Pavement Management Study

Project Description This project will update the 2013 Pavement Management Study to reflect the current pavement conditions. The study will include analysis of projected deterioration of runway, taxiway and apron pavement areas over a 15-20 year period, and assess the need for pavement maintenance and improvements for both safety and aviation needs.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	15,000	0	0	0	0	15,000
s	0	15,000	0	0	0	0	15,000
f	0	270,000	0	0	0	0	270,000
Total	0	300,000	0	0	0	0	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,887	\$0	\$2,887	\$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. Many of the existing PLBs at the airport range in age from 20 to more than 40 years in age. Annual maintenance of this equipment is exceeding the ability to be supported by the operating budget as the equipment continues to age and as replacement components become obsolete and require more significant maintenance and component replacement.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
f	0	0	2,000,000	0	0	2,000,000	4,000,000
Total	0	0	2,000,000	0	0	2,000,000	4,000,000

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

Runway 4-22 Safety Improvement at Little Black Creek

Project Description This project will improve the drainage to Little Black Creek on the west side of Runway 4-22. It will include an evaluation of the drainage systems, related work to improve the culverts, and improvements to the West Side Service Road. This project will improve the water quality of Little Black Creek and allow for the future construction of the planned parallel taxiway west of Runway 4-22.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	55,000	0	0	25,000	80,000
s	0	0	55,000	0	0	25,000	80,000
f	0	0	990,000	0	0	450,000	1,440,000
Total	0	0	1,100,000	0	0	500,000	1,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,288	\$-5,000	\$288	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	0	50,000	0	0	50,000
s	0	0	0	50,000	0	0	50,000
f	0	0	0	900,000	0	0	900,000
Total	0	0	0	1,000,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$3,238	\$0	\$3,238	\$0

Master Plan Update

Project Description This project will update the current Airport Master Plan to reflect needed improvements in the next 20 years. The FAA requires updated long range planning for airport facilities to remain eligible for federal funding for airport improvements. The plan will include analysis of runway and taxiway configurations for future activity at the airport, projecting capital improvement requirements over a 20 year period, and assessing the need for expansion of airport property for both safety and aviation needs.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	0	50,000	0	0	50,000
s	0	0	0	50,000	0	0	50,000
f	0	0	0	900,000	0	0	900,000
Total	0	0	0	1,000,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$5,774	\$0	\$5,774	\$0

Runway 4-22 Connector Taxiways

Project Description The FAA standards for geometry of taxiways that connect to a runway have changed. This project requires significant work within the runway safety area to meet these new standards.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	0	75,000	0	0	75,000
s	0	0	0	75,000	0	0	75,000
f	0	0	0	1,350,000	0	0	1,350,000
Total	0	0	0	1,500,000	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,856	\$0	\$4,856	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	0	0	0	100,000	100,000
s	0	0	0	0	0	100,000	100,000
f	0	0	0	0	0	1,800,000	1,800,000
Total	0	0	0	0	0	2,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,337	\$0	\$1,337	\$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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	0	0	0	75,000	75,000
s	0	0	0	0	0	75,000	75,000
f	0	0	0	0	0	1,350,000	1,350,000
Total	0	0	0	0	0	1,500,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$1,619	\$-5,000	\$-3,381	\$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 a Type II Action and will not require further environmental review.

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
e	0	0	0	0	0	50,000	50,000
s	0	0	0	0	0	50,000	50,000
f	0	0	0	0	0	900,000	900,000
Total	0	0	0	0	0	1,000,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$1,079	\$0	\$1,079	\$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 wastewater treatment 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.

The staffs 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 Field 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 Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System, which dramatically reduces storm-generated overflows to the River, Bay, and Lake through improved overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally-approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities, and enforcement of the Monroe County Sewer Use Law.

The County Legislature, which serves as the Pure Waters Administrative Board, oversees program management, approves contracts, holds public hearings, and establishes the annual rates and operating budgets for the four districts.

Engineering services, including project design and construction administration, are generally provided by the Monroe County Division of Engineering and Facilities Management, either directly or through contractual services with consultants and other outside vendors.

Status of 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 in 2022 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 and will continue beyond 2022.

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 and will continue beyond 2022.

In the Northwest Quadrant Pure Waters District (NWQPWD), improvements to the Northwest Quadrant (NWQ) Water Resources Recovery Facility (WRRF) primary clarifier system were completed in 2022. Numerous improvement projects at the WRRF and within the collection system to three major remote Pump Stations and interceptor sewers have been completed and will continue beyond 2022.

In the Gates-Chili-Ogden Sewer District (GCOSD), numerous improvement projects and operational upgrades within the Collection System including remote Pump Stations Generators and Main Sewer Lining have been completed and will continue beyond 2022.

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

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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
dc	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$2,500,000	\$2,500,000	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
dc	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
Total	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$950,000	\$950,000	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
dc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$450,000	\$450,000	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
dc	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000
Total	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$366,667	\$366,667	\$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	2023	2024	2025	2026	2027	2028	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
20 Years	\$256,776	\$0	\$256,776	\$0

IBSCPWD - South Central Trunk Sewer Improvements

Project Description This project includes general improvements to improve/increase conveyance capacity of localized sections of the trunk sewer.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	0	0	1,200,000	1,800,000	0	0	3,000,000
Total	0	0	1,200,000	1,800,000	0	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$136,412	\$0	\$136,412	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	0	0	2,400,000	6,000,000	6,000,000	0	14,400,000
Total	0	0	2,400,000	6,000,000	6,000,000	0	14,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$529,601	\$0	\$529,601	\$0

GCOSD - 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	0	0	750,000	0	0	0	750,000
Total	0	0	750,000	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
20 Years	\$40,121	\$0	\$40,121	\$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	2023	2024	2025	2026	2027	2028	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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	0	0	0	600,000	2,400,000	0	3,000,000
Total	0	0	0	600,000	2,400,000	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$88,267	\$0	\$88,267	\$0

FEV - Primary Scum Collection Improvements

Project Description This project provides upgrades to a critical 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	0	0	0	1,000,000	0	0	1,000,000
Total	0	0	0	1,000,000	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
20 Years	\$40,121	\$0	\$40,121	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	0	0	0	0	1,200,000	4,800,000	6,000,000
Total	0	0	0	0	1,200,000	4,800,000	6,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$96,291	\$0	\$96,291	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	0	0	0	0	3,500,000	16,500,000	20,000,000
Total	0	0	0	0	3,500,000	16,500,000	20,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$314,283	\$0	\$314,283	\$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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	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
20 Years	\$13,374	\$0	\$13,374	\$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 that may be identified by operations and maintenance staff performing routine inspections of this 35+ year old infrastructure. 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
dc	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
0 Years	\$0	\$500,000	\$500,000	\$0

NWQPWD - NWQ WWTF Electrical Improvements

Project Description This project includes phased replacement of the plant's primary electrical system building, transformers, switchgear, and busses along with distribution cabling to all major processes. 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	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
20 Years	\$5,350	\$0	\$5,350	\$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. Major facilities include the County Office Building, CityPlace, Hall of Justice, Civic Center Complex, and Health and Human Services buildings.

Status of Previously Programmed Projects

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

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

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

Frontier Field Stadium Seating and Caulking Replacement

Project Description Replacement of fan seating throughout the Stadium. Replacement of caulking throughout the Stadium.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	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
5 Years	\$230,975	\$0	\$0	\$230,975

CityPlace Electrical and Mechanical Improvements

Project Description Addition of an auxiliary generator to provide electrical backup to critical infrastructure (County IS network) and communications capability (e.g., MRC and Probation). Upgrades to HVAC equipment in the County IS network server room.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	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
10 Years	\$207,207	\$0	\$0	\$207,207

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	3,000,000	3,000,000	0	0	0	0	6,000,000
Total	3,000,000	3,000,000	0	0	0	0	6,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$712,275	\$0	\$0	\$712,275

General 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, masonry and structural, building envelope (windows, doors, walls, and roof), lighting, energy, security, hazardous material abatement, and parking areas.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000
Total	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$350,742	\$0	\$0	\$350,742

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	1,100,000	0	0	0	0	2,800,000	3,900,000
Total	1,100,000	0	0	0	0	2,800,000	3,900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$125,713	\$0	\$0	\$125,713

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
s	0	200,000	0	0	200,000	0	400,000
Total	0	200,000	0	0	200,000	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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	675,000	0	1,825,000	0	2,500,000
Total	0	0	675,000	0	1,825,000	0	2,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$137,059	\$0	\$0	\$137,059

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	675,000	0	825,000	0	1,500,000
Total	0	0	675,000	0	825,000	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	\$93,891	\$0	\$0	\$93,891

HOJ Sally Port

Project Description This project includes the construction of a Sally Port that will allow State and Local Corrections vehicles to access the Hall of Justice. This will allow inmates to be transferred in and out of the courts in a secure manner. The Sally Port is proposed to be constructed on the Exchange Blvd. side of the Hall of Justice, on the northeast corner.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	3,000,000	0	0	0	3,000,000
Total	0	0	3,000,000	0	0	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$259,009	\$0	\$0	\$259,009

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	500,000	2,000,000	0	2,500,000
Total	0	0	0	500,000	2,000,000	0	2,500,000

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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	0	1,250,000	1,250,000
Total	0	0	0	0	0	1,250,000	1,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$26,980	\$0	\$0	\$26,980

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 and Resource Recovery Facility complex in recent years:

- Completion of a Solid Waste Improvement Assessment Report that identified the areas of the complex that required structural, mechanical, and electrical improvements.
- Replacement of the Recycling Center's air conditioning unit.
- To improve air quality in the solid waste tipping area, four (4) roof exhaust fans were replaced in the Resource Recovery Facility building.
- Replacement of the overhead door at the Resource Recovery Facility.

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

MCRC & RRF Facilities 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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
ec	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$200,000	\$200,000	\$0

Northeast Quadrant (Gloria Drive) Landfill Improvements

Project Description The Northeast Quadrant Landfill was operated from approximately 1975-1980 to provide solid waste disposal. The site was subsequently closed per the NYSDOH regulations at the time. The Landfill has been closed for greater than 30 years, but monitoring and maintenance is still performed by the County. This funding request is a response to the evaluation that was conducted to evaluate alternatives for improved landfill post-closure monitoring and maintenance as well as compatible long term uses for the landfill.

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

Funding Details	Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
	e	0	0	500,000	2,500,000	2,500,000	0	5,500,000
	Total	0	0	500,000	2,500,000	2,500,000	0	5,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$193,920	\$0	\$193,920	\$0

Department of Parks



The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 12,000 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach areas, boat launches, a sensory memorial garden, arboretums, wetlands, sledding hills, ice skating rinks, a community center, ski slopes, and play areas. It houses a zoological collection of over 300 animals. It maintains an extensive horticultural collection and arboretum. The Department collaborates with the community to sponsor

a number of special attractions such as the Highland Park Bowl and the Ontario Performance Pavilion; programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, Rochester Civic Garden Center, and in the City of Rochester; and organizations such as the Landmark Society Olmsted Task Force and the Ontario Beach Park Program Committee.

Status of Previously Programmed Projects

- Construction of restrooms at the Ski Lodge in Northampton Park is underway and will be completed in 2022.
- Roofing repairs and asbestos abatement at the Highland Park Bowl have been completed.
- Pickleball and tennis courts throughout the parks system have been resurfaced and relined.
- Intermunicipal paving work is underway with projects at Durand-Eastman and Churchville parks completed in late 2022 and many more planned for Spring 2023.
- Designs are being refined and finalized for bathroom renovations throughout the Parks system and will be put out for public bid in early 2022.
- A system-wide package of roofing projects has been put out for public bid and contracts are being finalized with the winning bidder.

Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Buildings and Structures	cc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Equipment/Vehicles Parks - Heavy Duty	cc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment/Vehicles Parks - Light Duty	cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Utilities, Access and Site Improvements	cc	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
	Total	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Highland Park - Master Plan Improvements	c	20,000	700,000	0	0	0	0	720,000
	Total	20,000	700,000	0	0	0	0	720,000
Churchville Park - Master Plan Update	c	0	80,000	0	0	0	0	80,000
	Total	0	80,000	0	0	0	0	80,000
Greece Canal Park - Master Plan Improvements	c	0	50,000	600,000	0	0	0	650,000
	Total	0	50,000	600,000	0	0	0	650,000
Ontario Beach Park - Master Plan Improvements	c	0	0	0	100,000	800,000	0	900,000
	Total	0	0	0	100,000	800,000	0	900,000
Black Creek Park - Master Plan Improvements	c	0	0	0	0	100,000	720,000	820,000
	Total	0	0	0	0	100,000	720,000	820,000

Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
<i>Oatka Creek Park - Master Plan Update</i>	c	0	0	0	0	0	80,000	80,000
	Total	0	0	0	0	0	80,000	80,000
<i>Italics denotes a new project</i>	County	20,000	830,000	600,000	100,000	900,000	800,000	3,250,000
	County Cash	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	9,300,000
	Department Total	1,570,000	2,380,000	2,150,000	1,650,000	2,450,000	2,350,000	12,550,000

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$713,000	\$0	\$713,000

Equipment/Vehicles Parks - Heavy Duty

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$200,000	\$0	\$200,000

Equipment/Vehicles Parks - Light Duty

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	2023	2024	2025	2026	2027	2028	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	\$50,000	\$0	\$50,000

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Total	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000

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

Highland Park - Master Plan Improvements

Project Description This project involves the design and construction of Master Plan improvements at Highland Park. Improvements include: rehabilitated pathways, tree and shrub collection improvements, road and parking reconstruction, building rehabilitation, handicapped access and infrastructure upgrades. In addition, the Parks Department will begin urgent repairs to masonry at the historic Warner Castle, particularly its towers.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	20,000	700,000	0	0	0	0	720,000
Total	20,000	700,000	0	0	0	0	720,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$69,366	\$0	\$0	\$69,366

Churchville Park - Master Plan Update

Project Description This project is an update of the Churchville Park Master Plan. The current plan was adopted in 2001. The update will assess park resources, recreational opportunities, buildings and infrastructure, and the golf course.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$6,423	\$0	\$0	\$6,423

Greece Canal Park - Master Plan Improvements

Project Description This project involves the design of Master Plan improvements at Greece Canal 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	50,000	600,000	0	0	0	650,000
Total	0	50,000	600,000	0	0	0	650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$42,551	\$-10,000	\$0	\$32,551

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 significant renovations to the Roger Robach Community Center, renovation of existing structures including the "Snack Shack" to return basic concessions to the park, and potentially the addition of a small ice skating rink adjacent to the Robach center.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	100,000	800,000	0	900,000
Total	0	0	0	100,000	800,000	0	900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$30,508	\$0	\$0	\$30,508

Black Creek Park - Master Plan Improvements

Project Description This project involves the design 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	100,000	720,000	820,000
Total	0	0	0	0	100,000	720,000	820,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$14,772	\$-10,000	\$0	\$4,772

Oatka Creek Park - Master Plan Update

Project Description This project seeks to update the master plan for Oatka Creek Park, one of the county system's least developed and utilized parks. The current plan was created in the 1970s, and an updated would help the department determine plan better usage for this underdeveloped potential asset on the west side of Monroe County.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	0	80,000	80,000
Total	0	0	0	0	0	80,000	80,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$1,285	\$0	\$0	\$1,285

Department of Parks - Seneca Park Zoo



The Seneca Park Zoo has been open and exhibiting to the public since the 1890s. It is considered a mid-size zoo, currently populated with approximately 300 animals, representing over 100 species, including nearly 20 that are endangered. The Zoo's 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 animal habitats.

The Seneca Park Zoo is a unique facility, located within a historic public park, designed by Frederick Law Olmsted, and operated by Monroe County with the Seneca Park Zoo Society as its not-for-profit support organization. The Zoo's goals of education, conservation action, and commitment to our community are effectively communicated by 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 Seneca Park Zoo has undergone a remarkable transformation through capital funding from Monroe County, as well as 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 footprint of the Zoo has doubled in size. In 2018, the Zoo's antiquated Main Zoo Building was demolished, clearing the way for a planned Tropics Complex and ensuring continued accreditation by the Association of Zoos & Aquariums.

Status of Previously Programmed Projects

- Construction of the Trailside Cafe restaurant, restrooms, and concessions facility, which will replace Eagle's Landing, is underway and will be completed in approximately May 2022.
- Initial conceptual design of the Tropics Complex, which will restore many of the species and the diversity of exhibits that had to be temporarily sacrificed to allow the demolition of the outmoded Depression-era Main Building, is underway.
- Design of the Main Entry Plaza, which will replace existing ticketing, gift shop, and guest services facilities at the front of the zoo, along with providing additional staff workspace, is underway, with construction expected to commence in 2023.

Department of Parks - Seneca Park Zoo Program Summary Table

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

Tropical Exhibit and Main Entry Plaza

Project Description This project continues fulfilling the Seneca Park Zoo Master Plan adopted by the Monroe County Legislature in 2015.

Previous CIP funding for this project has helped construct Phase 1 of "A Step Into Africa," added tram service at the zoo, demolished the former Main Building, and built portions of the envisioned Cold Asia exhibits. Remaining capital funding on hand will be used to complete the new Central Concessions and restrooms facilities, to be known as the "Trailside Cafe," and design and begin construction of the new Tropics Complex. New funding scheduled in the CIP will be used to complete the Tropics Complex construction, build new guest services and education buildings, complete Cold Asia, and significantly refurbish and improve the Rocky Coasts area of the Zoo, fulfilling what has been identified by stakeholders as the most important elements of the Master Plan. Private funding for this project represents fundraising commitments from the nonprofit Seneca Zoo Society.

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

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	49,000,000	0	0	0	0	0	49,000,000
p	15,120,000	0	0	0	0	0	15,120,000
Total	64,120,000	0	0	0	0	0	64,120,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$6,177,467	\$0	\$1,000,000	\$5,177,467

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.

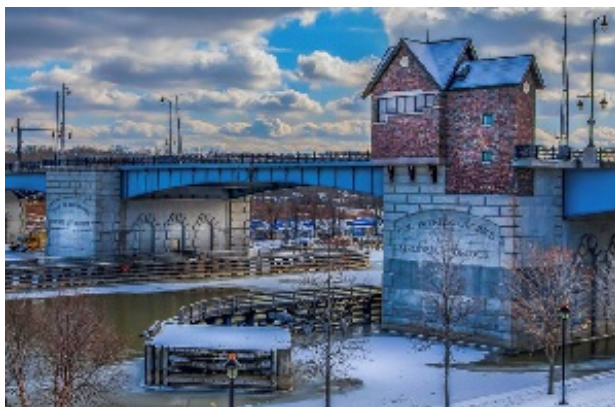
Funding Details

Funding	2023	2024	2025	2026	2027	2028	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

Department of Transportation - Highways and Bridges



The Highway Engineering and Operations Division is responsible for engineering, construction and operations of approximately 665 centerline miles (1494 lane miles) of highways. These highways range from four and five lane urban arterials to two lane rural roads. When major highway improvements are undertaken, the County performs the planning function, design and construction supervision, and project management through the use of the Department of Transportation staff and consultant engineering services. All major construction projects are contracted to private construction firms through the public bidding process.

In accordance with Section 131-k of the State Highway Law, the County has undertaken a program to fund reconstruction of certain City streets that function as arterials. In projects of this type, County funds may be used only for engineering design, construction inspection, and for actual costs of construction of highway elements. Utility displacement, sidewalks and right-of-way costs must be borne by the City.

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 119 bridges and 346 major culverts on the County's highway system, including the Irondequoit Bay Outlet Bridge. It is also responsible, via an agreement with the NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rourke Memorial Bridge. Specific bridges have been chosen for the capital program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by State engineers. All bridges are condition-rated on a Statewide and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Typically, these structures have existed well beyond their projected useful lives and, if not maintained, rehabilitated or reconstructed, may become subject to structural load restrictions. Structural restrictions are caused by deterioration, outdated design capacity, narrow pavement width, hydraulic inadequacies, and obsolete and unsafe railing systems and parapets.

Specific culverts have been chosen for capital improvements solely through inventory and inspection efforts of County staff. A condition rating system similar to that used for bridges is used to prioritize and program culverts for capital improvements. County DOT staff inspects bridges and culverts every four years.

Status of Previously Programmed Highway Projects

Projects that will be completed or under construction in 2022 include:

- Highway Preventive Maintenance #9
- Salt Road
- Lake Road II
- S. Winton Road

Projects that are currently in planning or design and will begin construction in 2023 or later include:

- Middle Road
- East River Road
- Hinchey Road
- Highway Preventive Maintenance #10
- Calkins Road

Status of Previously Programmed Bridge/Culvert Projects

Projects that will be completed or under construction in 2022 include:

- Schlegel Road culvert
- Brick Schoolhouse Road culvert
- Edgemere Drive Bridge
- English Road culverts (2)

Projects that are currently in planning or design and will begin construction in 2023 or later include:

- Robertson Road culvert
- Aldrich Road culvert
- Stone Road culverts (2)
- Redman Road culverts (2)
- Attridge Road culvert
- North Hamlin Road Bridge
- Westside Drive culvert

Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Culvert Replacement Program	c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Milling/Resurfacing/Recycling	c	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
DOT Replacement Vehicles	cc	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Road Machinery & Equipment	c	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
	Total	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	450,000	0	4,800,000	0	0	0	5,250,000
	Total	450,000	0	4,800,000	0	0	0	5,250,000
Redman Road Bridge over Yanty Creek (1041320)	c	275,000	0	1,950,000	0	0	0	2,225,000
	Total	275,000	0	1,950,000	0	0	0	2,225,000
Phillips Road (NYS Route 104 to Schlegel Road)	c	425,000	0	0	5,800,000	0	0	6,225,000
	Total	425,000	0	0	5,800,000	0	0	6,225,000
Hinchey Road (Pixley Road to Chili Avenue)	c	6,200,000	0	0	0	0	0	6,200,000
	Total	6,200,000	0	0	0	0	0	6,200,000
Middle Road (Erie Station Road to Lehigh Station Road)	c	3,200,000	0	0	0	0	0	3,200,000
	Total	3,200,000	0	0	0	0	0	3,200,000
Highway Preventive Maintenance #10	c	0	370,000	0	0	0	0	370,000
	s	0	1,112,000	0	0	0	0	1,112,000
	f	0	5,929,000	0	0	0	0	5,929,000
	Total	0	7,411,000	0	0	0	0	7,411,000
East River Road (NYS Thruway I-90 to Ward Road)	c	0	6,350,000	0	0	0	0	6,350,000
	p	0	1,650,000	0	0	0	0	1,650,000
	Total	0	8,000,000	0	0	0	0	8,000,000
Calkins Road (East Henrietta Road to Pinnacle Road)	c	0	4,200,000	0	0	0	0	4,200,000
	Total	0	4,200,000	0	0	0	0	4,200,000
Mile Square Road Bridge over Irondequoit Creek (3317130)	c	0	275,000	0	1,550,000	0	0	1,825,000
	Total	0	275,000	0	1,550,000	0	0	1,825,000
Taylor Road Bridge over Irondequoit Creek (3317720)	c	0	275,000	0	1,200,000	0	0	1,475,000
	Total	0	275,000	0	1,200,000	0	0	1,475,000

Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	425,000	0	0	4,200,000	0	4,625,000
	Total	0	425,000	0	0	4,200,000	0	4,625,000
North Hamlin Road Bridge over Sandy Creek (3317640)	c	0	0	1,100,000	0	0	0	1,100,000
	Total	0	0	1,100,000	0	0	0	1,100,000
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	275,000	0	1,400,000	0	1,675,000
	Total	0	0	275,000	0	1,400,000	0	1,675,000
Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City)	cr	0	0	0	4,000,000	0	0	4,000,000
	Total	0	0	0	4,000,000	0	0	4,000,000
Clover Street (Monroe Avenue to East Avenue)	c	0	0	0	580,000	0	0	580,000
	Total	0	0	0	580,000	0	0	580,000
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	0	0	300,000	0	1,500,000	1,800,000
	Total	0	0	0	300,000	0	1,500,000	1,800,000
Lehigh Station Road (East River Road to W. Henrietta Road)	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	0	490,000	0	490,000
	Total	0	0	0	0	490,000	0	490,000
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	0	0	0	275,000	0	275,000
	Total	0	0	0	0	275,000	0	275,000
Ridgeway Avenue - City Line to Ramona Street (City)	cr	0	0	0	0	0	3,000,000	3,000,000
	Total	0	0	0	0	0	3,000,000	3,000,000
<i>Trolley Blvd (Long Pond Rd. to Lee Rd.)</i>	c	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	400,000	400,000
<i>Jacobs Road Bridge over Yanty Creek (3317670)</i>	c	0	0	0	0	0	325,000	325,000
	Total	0	0	0	0	0	325,000	325,000
<i>Italics denotes a new project</i>								
County		14,023,000	15,242,000	11,284,000	12,908,000	10,270,000	5,583,000	69,310,000
County(City)		0	0	0	4,000,000	0	3,000,000	7,000,000
County Cash		125,000	125,000	125,000	125,000	125,000	125,000	750,000
Private		0	1,650,000	0	0	0	0	1,650,000
State		0	1,112,000	0	0	0	0	1,112,000
Federal		0	5,929,000	0	0	0	0	5,929,000
Department Total		14,148,000	24,058,000	11,409,000	17,033,000	10,395,000	8,708,000	85,751,000

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. Projects in this program may be designed and documented as green projects with many potential candidates for green bond financing.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$539,517	\$-60,000	\$0	\$479,517

Milling/Resurfacing/Recycling

Project Description This is an annual program to improve various county highways. Projects in this program are designed to restore deteriorating highways by improving the drainage, edge treatments, shoulders, and roadway condition. This program will improve arterial and collector highways and local roads 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.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$505,797	\$-16,000	\$0	\$489,797

DOT Replacement Vehicles

Project Description This project provides for the purchase of light 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. 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$125,000	\$0	\$125,000

Road Machinery & 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
Total	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$91,702	\$0	\$0	\$91,702

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 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 68.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	450,000	0	4,800,000	0	0	0	5,250,000
Total	450,000	0	4,800,000	0	0	0	5,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$351,649	\$-2,900	\$0	\$348,749

Redman Road Bridge over Yanty Creek (1041320)

Project Description This project will provide funds for the replacement of the Redman Rd. Bridge over Yanty Creek in the Town of Hamlin (1041320). Originally built in 1946, this 76 year old structure is approaching the end of its useful life. The 2019/2020 NYSDOT inspection gives this structure a condition rating of 4.600, indicating moderate deterioration.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	275,000	0	1,950,000	0	0	0	2,225,000
Total	275,000	0	1,950,000	0	0	0	2,225,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$126,382	\$-7,500	\$0	\$118,882

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 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 75.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	425,000	0	0	5,800,000	0	0	6,225,000
Total	425,000	0	0	5,800,000	0	0	6,225,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$320,338	\$-4,000	\$0	\$316,338

Hinchey Road (Pixley Road to Chili Avenue)

Project Description This project involves the reconstruction/rehabilitation of Hinchey 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. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 47.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	6,200,000	0	0	0	0	0	6,200,000
Total	6,200,000	0	0	0	0	0	6,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$597,322	\$-3,800	\$0	\$593,522

Middle Road (Erie Station Road to Lehigh Station Road)

Project Description The project involves the rehabilitation and reconstruction of Middle 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 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 78.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	3,200,000	0	0	0	0	0	3,200,000
Total	3,200,000	0	0	0	0	0	3,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$308,295	\$-2,700	\$0	\$305,595

Highway Preventive Maintenance #10

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 Brighton Henrietta Townline Rd. (Jefferson Rd.to S. Winton Rd.), S.Winton Rd. (Brighton Henrietta Townline Rd. to Westfall Rd.)and Elmgrove Rd. (Buffalo Rd. to Spencerport Rd.)

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	370,000	0	0	0	0	370,000
s	0	1,112,000	0	0	0	0	1,112,000
f	0	5,929,000	0	0	0	0	5,929,000
Total	0	7,411,000	0	0	0	0	7,411,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$29,706	\$-31,150	\$0	\$-1,444

East River Road (NYS Thruway I-90 to Ward Road)

Project Description The project involves the rehabilitation and/or reconstruction of East River 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, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 64. The private share will come through the Town from private developers as their share of the improvements.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	6,350,000	0	0	0	0	6,350,000
p	0	1,650,000	0	0	0	0	1,650,000
Total	0	8,000,000	0	0	0	0	8,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$642,282	\$-7,200	\$0	\$635,082

Calkins Road (East Henrietta Road to Pinnacle Road)

Project Description The project involves the rehabilitation and reconstruction of Calkins Rd. 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 2019 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	4,200,000	0	0	0	0	4,200,000
Total	0	4,200,000	0	0	0	0	4,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$337,198	\$-2,000	\$0	\$335,198

Mile Square Road Bridge over Irondequoit Creek (3317130)

Project Description This project will provide funds for replacement of Mile Square Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317130). Originally built in 1933, this 90 year old structure is approaching the end of its useful life. The 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.500, indicating moderate deterioration.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	275,000	0	1,550,000	0	0	1,825,000
Total	0	275,000	0	1,550,000	0	0	1,825,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$80,577	\$-7,000	\$0	\$73,577

Taylor Road Bridge over Irondequoit Creek (3317720)

Project Description This project will provide funds for replacement of Taylor Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317720). Originally built in 1950, this 73 year old structure is approaching the end of its useful life. The 2019/2020 NYSDOT inspection gives this structure a condition rating of 3.914, indicating moderately severe deterioration.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	275,000	0	1,200,000	0	0	1,475,000
Total	0	275,000	0	1,200,000	0	0	1,475,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$66,534	\$-7,000	\$0	\$59,534

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 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 77.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	425,000	0	0	4,200,000	0	4,625,000
Total	0	425,000	0	0	4,200,000	0	4,625,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$169,000	\$-2,500	\$0	\$166,500

North Hamlin Road Bridge over Sandy Creek (3317640)

Project Description This project will provide funds for the preventive maintenance/rehabilitation of the North Hamlin Rd. Bridge over Sandy Creek in the Town of Hamlin (3317640). Originally built in 1948, this 75 year old structure has held up well but is exhibiting signs of localized deterioration. The 2019/2020 NYSDOT inspection gives this structure a condition rating of 4.508, indicating moderate deterioration. The nature of the deterioration is such that the bridge can be effectively rehabilitated to extend its useful life by another 30-50 years.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	1,100,000	0	0	0	1,100,000
Total	0	0	1,100,000	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
20 Years	\$58,845	\$-7,500	\$0	\$51,345

Moscow Road Bridge over Yanty Creek (3317110)

Project Description This project will provide funds for replacement of Moscow Rd. Bridge over Yanty Creek in the Town of Hamlin (3317110). Originally built in 1932, this 91 year old structure is approaching the end of its useful life. The 2018/2019 NYSDOT inspection gives this structure a condition rating of 4.907, indicating deterioration.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	275,000	0	1,400,000	0	1,675,000
Total	0	0	275,000	0	1,400,000	0	1,675,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$52,158	\$-7,500	\$0	\$44,658

Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City)

Project Description This project involves the reconstruction of Broadway and Union St., including the installation of curbs, sidewalks, landscaping and street lighting, and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for County funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements following the City of Rochester complete streets policy.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cr	0	0	0	4,000,000	0	0	4,000,000
Total	0	0	0	4,000,000	0	0	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$192,685	\$0	\$0	\$192,685

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 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 64.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	580,000	0	0	580,000
Total	0	0	0	580,000	0	0	580,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$27,939	\$-4,500	\$0	\$23,439

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 2019/2020 NYSDOT inspection gives this structure a condition rating of 5.667 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	300,000	0	1,500,000	1,800,000
Total	0	0	0	300,000	0	1,500,000	1,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$32,097	\$-7,500	\$0	\$24,597

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

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 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 59.

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

Funding	2023	2024	2025	2026	2027	2028	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	\$-3,700	\$0	\$12,357

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 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 45.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	490,000	0	490,000
Total	0	0	0	0	490,000	0	490,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$15,736	\$-4,400	\$0	\$11,336

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 2018/2019 NYSDOT inspection gives this structure a condition rating of 5.000, indicating moderate 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	275,000	0	275,000
Total	0	0	0	0	275,000	0	275,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$7,356	\$-7,500	\$0	\$-144

Ridgeway Avenue - City Line to Ramona Street (City)

Project Description This project involves the reconstruction/rehabilitation of Ridgeway Avenue, installation of curbs, sidewalks, landscaping and street lighting, and drainage and water improvements. This road is an arterial highway in the City of Rochester and is eligible for County funding under section 131-k of the Highway Law. Adequate bicycle space will be designed into the planned improvements following the City of Rochester complete streets policy.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cr	0	0	0	0	0	3,000,000	3,000,000
Total	0	0	0	0	0	3,000,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$48,171	\$0	\$0	\$48,171

Trolley Blvd (Long Pond Rd. to Lee Rd.)

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 2019 Pavement Quality Index (scale 0-100; worst to best) for this road is 70.

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

Funding	2023	2024	2025	2026	2027	2028	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
15 Years	\$6,423	\$-2,200	\$0	\$4,223

Jacobs Road Bridge over Yanty Creek (3317670)

Project Description This project will provide funds for the replacement of the Jacobs Road Bridge over Yanty Creek in the Town of Hamlin (3317670).

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	0	325,000	325,000
Total	0	0	0	0	0	325,000	325,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,346	\$-7,500	\$0	\$-3,154

Department of Transportation - Traffic Engineering



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

Status of Previously Programmed Projects

Projects that will be completed, or under construction, in 2022 include:

- Traffic engineering (preserving and upgrading the County's traffic signal system).
- Highway lighting (preserving and upgrading the expressway lighting infrastructure).
- Highway Lighting Rehabilitation Southeast 1 and Southeast 2 Projects to rehabilitate portions of the expressway lighting system and install energy efficient LED lighting.
- City traffic features.

Projects that are currently in planning or design phase and should be under construction in 2023 or later include:

- Spot improvements: spot intersection and shoulder improvements on County highways.
- City traffic features.
- Traffic engineering to continue to preserve and upgrade the traffic signal system and Intelligent Transportation Systems (ITS).
- Traffic sign retroreflectivity upgrade.
- Highway Lighting Rehabilitation Central Project to rehabilitate portions of the expressway lighting system and install energy efficient LED lighting.

Department of Transportation - Traffic Engineering Program Summary Table

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

Department of Transportation - Traffic Engineering Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
	County Cash	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,300,000	7,550,000
	Department Total	5,100,000	1,430,000	1,350,000	2,295,000	1,410,000	2,996,000	14,581,000

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 highway signal system performance). The program also includes traffic cameras that are used to ensure optimal signal system performance and RTOC facility costs related to the traffic signal and traffic camera system.

Environmental Review

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

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$450,000	\$0	\$450,000

Spot Improvement Projects

Project Description

This is a multi-year program designed to provide improvements to County highways that may have identified safety and/or traffic congestion problems along road sections or at County intersections. These locations have been identified as areas where the accident rate may be higher than the County average or where traffic congestion exists due to continued growth. Additionally, this program will provide adequate paved space for other modes of transportation (i.e. pedestrians/bicyclists), for a recovery area to regain control of a vehicle, or provide structural support to the roadway pavement. Improvements may include but are not limited to cutting and filling of hills, installation of turn lanes and shoulders, and installation/upgrading of guide rail and traffic control devices.

Environmental Review

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

Funding Details

Funding	2023	2024	2025	2026	2027	2028	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 for traffic engineering costs associated with those City-initiated highway projects exclusive of 131-k projects. Monroe County is responsible for the signal system, pavement markings, and traffic signs on highways in the City of Rochester. There is an obligation to provide traffic engineering services to the City and this project will provide a mechanism for identifying traffic engineering costs for specific City projects. This program funds the replacement and upgrading of problem signalized intersections and installation of signs and pavement markings for traffic control for projects undertaken by the City of Rochester through their capital improvement program.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$250,000	\$0	\$250,000

Traffic Sign Retroreflectivity Program

Project Description This project will replace and upgrade traffic signs on County/City roads that do not meet the minimum retroreflectivity standards as set forth by the Federal Highway Administration's (FHWA) Manual of Uniform Traffic Control Devices (MUTCD). By replacing signs that are identified not to meet the minimum standards with signs that do, the County's and City's road systems will become safer by reducing the 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	50,000	50,000	50,000	50,000	50,000	100,000	350,000
Total	50,000	50,000	50,000	50,000	50,000	100,000	350,000

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

Highway Lighting Rehabilitation - Central

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 from the Genesee River to I-590, including interchanges with Clinton Ave., Goodman St., Monroe Ave., Culver Rd., and Winton Rd., plus remaining areas of the Inner Loop; I-390 from the Genesee River to Chili Avenue, including the Genesee River bridge and interchanges with Brooks Ave., and Scottsville Rd. 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	3,850,000	0	0	0	0	0	3,850,000
Total	3,850,000	0	0	0	0	0	3,850,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$889,253	\$-45,000	\$0	\$844,253

Road Machinery Fund

Project Description This project provides for the purchase of heavy duty equipment used for maintenance and construction work of the County's signals, signs, and pavement markings. 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	180,000	100,000	845,000	160,000	196,000	1,481,000
Total	0	180,000	100,000	845,000	160,000	196,000	1,481,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$69,864	\$0	\$0	\$69,864

RTOC Rehabilitation II

Project Description

This project will perform important facility updates needed to preserve the integrity of the Regional Traffic Operations Center Building. It will include replacing the roof; all HVAC units; and concrete floor and tile work where settling has resulted in uneven floors and joints; drainage system repairs; overhead garage door replacements; parking lot pavement treatments; converting remaining lighting to LEDs; window resealing; improved wind and weather protection for the main entrance; 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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	200,000	0	1,500,000	1,700,000
Total	0	0	0	200,000	0	1,500,000	1,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$45,327	\$-5,000	\$0	\$40,327

Department of Public Safety



The Monroe County Department of Public Safety provides technical support, staff services, and coordination and liaison services to various direct public safety service agencies. Public Safety services are interwoven among the various divisions, County departments and other governmental agencies. The Department of Public Safety is the support mechanism for first line response as the 'glue' that holds the safety of responders and, ultimately, the community, together. Heightened emphasis in planning and response has increased demands and regulations on public safety personnel.

Public Safety Communications provides technical expertise and installation and maintenance of public safety and other government radios and infrastructure. Through an agreement with the City of Rochester, the County assumed full responsibility for maintenance and replacement of all communications, telephone and information technology, and personnel costs for the 911 Emergency Communications Center.

Status of Previously Programmed Projects

Computer Aided Dispatch (CAD) Replacement: The CAD Replacement project was refined in 2020 with the establishment of an Executive Steering Committee as a joint venture among Public Safety, Information Services, 911 Center Staff and first responders. This project is being coordinated with the Mobile Data Tablet Project which is the platform on which CAD will run in the mobile environment. CAD is the core of the 9-1-1 operations which integrates with the 9-1-1 digital phone system, the paging and radio systems while moving events and dispatch information between call-takers and dispatchers. In addition to verifying every valid address in Monroe County and assigning units from over sixty responder agencies to public safety incidents, the new system will offer features to improve functionality including Graphical User Interface (GUI), Automatic Vehicle Locations (AVL), Geographic Information System (GIS) mapping and mobile devices options with the ultimate goal of delivering the highest level of service to public safety users and the community.

Public Safety Radio Project: Per County Charter Section '6-18 (b), the powers and duties of Public Safety Department are (4) "To coordinate radio communications among all public safety agencies in the county" and (5) "To operate and maintain public safety radio equipment for which the County is responsible". The County has committed to provide 95% coverage to responders which was accomplished with the four new sites that were added in 2019. These locations were based on an outside consultant recommendation for site locations. Migrating first responders to the trunked radio system is ongoing and will allow all users to communicate on a single system.

The Law Enforcement Records Management System (LERMS): In July of 2021, the new Records Management System (RMS) went live with 10 out of 11 Monroe County Police Agencies now using the Tyler system. The project remains open until the completion of the fingerprint and mugshot software build and installation which is projected for mid-2022. DataWorks Plus is the vendor for this portion of the project. The LERMS project is a collaborative effort with subject matter experts from local police agencies. A major feature of LERMS is Automated Field Reporting which will allow the officer to create reports in the vehicle with data flowing among systems and modules to allow for more information sharing and reduction in manual input errors. This new software will be accessible on the Mobile Data Tablets, so installation of the hardware is critical to this project as well as CAD.

Forensic Instrumentation Upgrade: A Gas Chromatograph/Mass Spectrometer (GC/MS) used to classify and identify controlled substances was purchased for the Drug Section of the Laboratory. The new GC/MS replaced an older one, but provides updated features. Also, an Energy Dispersive X-ray Spectrometer was procured in the Trace Evidence Section. This instrument provides elemental analysis to classify and identify a variety of unknown samples including glass, paint, polymers, metals, explosives and other materials.

Department of Public Safety Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Public Safety Communications Equipment and Device Replacement	cc	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
	Total	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000

Department of Public Safety Program Summary Table

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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
Total	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$33,333	\$0	\$33,333

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000
Total	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$416,667	\$0	\$416,667

Public Safety Vehicle Replacement

Project Description Public Safety has a fleet of 40+ 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. Not all vehicles are included in this project if grant funded.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	120,000	120,000	120,000	120,000	120,000	120,000	720,000
Total	120,000	120,000	120,000	120,000	120,000	120,000	720,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$120,000	\$0	\$120,000

Public Safety Technology Research and Planning

Project Description This program provides funding for research and planning for the application of technology in public safety. With so many technology advances and the speed of technological change, funds are needed to research and analyze the various options available and recommend and test the best alternatives to meet customer needs and produce responder efficiency while providing community safety (i.e. Computer Aided Dispatching to smart devices would need a secure, federally imposed Criminal Justice Information System complaint connection). With the upcoming FirstNet - Public Safety Broadband Network, the County may require more technological expertise to evaluate equipment and path options for data.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	200,000	200,000	0	0	0	200,000	600,000
Total	200,000	200,000	0	0	0	200,000	600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$84,691	\$0	\$0	\$84,691

Public Safety Communications Infrastructure Replacement

Project Description The 700/800 Mhz trunked radio system became operational in 2012 and will require scheduled replacement of major components of the system based on expected life cycle. The County's obligation to maintain reliable public safety communications is paramount to responder safety. This project is above the routine, daily operational maintenance, but will preserve system integrity with new infrastructure.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	1,265,000	0	0	0	0	0	1,265,000
Total	1,265,000	0	0	0	0	0	1,265,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$163,823	\$0	\$0	\$163,823

Hazardous Material Fire Truck Replacement

Project Description The current County Hazardous Materials Truck (HazMat 8) was purchased in 2000 and is the primary response apparatus that transports chemical protective clothing, containment equipment, decontamination equipment, and a multitude of other related specialty support items to manage hazardous materials incidents in the community. This truck contains an operations area where critical elements of the incident are managed by team leadership. The operations area has radios/communications equipment, video screens (via infrared, visible, and wireless cameras), and computer based programs to conduct research and document/time stamp incident tasks. It also contains critical equipment items for a Ginna event including, but not limited to, radiological monitoring equipment, personal dosimeters, and Potassium Iodide (KI).

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	1,300,000	0	0	0	0	1,300,000
Total	0	1,300,000	0	0	0	0	1,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$86,929	\$0	\$0	\$86,929

Public Safety Training Center Capital Improvements

Project Description This project will replace and/or renovate aging facility infrastructure and specialized training props at the Public Safety Training Facility with current technology. The facility is heavily used for training first responders throughout Monroe and surrounding counties, as well as a number of other states and countries. 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	100,000	0	0	0	50,000	150,000
Total	0	100,000	0	0	0	50,000	150,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$21,173	\$0	\$0	\$21,173

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	140,000	150,000	1,300,000	0	1,590,000
Total	0	0	140,000	150,000	1,300,000	0	1,590,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$138,970	\$0	\$0	\$138,970

Public Safety Systems Hardware / Software upgrades

Project Description Shared public safety systems, such as the Computer Aided Dispatch and Records Management systems, 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	432,000	300,000	0	0	732,000
Total	0	0	432,000	300,000	0	0	732,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$101,167	\$0	\$0	\$101,167

911 Phone System

Project Description The 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.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	2,750,000	0	0	0	2,750,000
Total	0	0	2,750,000	0	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
5 Years	\$423,454	\$0	\$0	\$423,454

Communications Site (Tower) Relocation

Project Description Migration of users to the radio system is completed, providing time for coverage re-evaluation. In 2025, there may be a need for additional equipment on existing sites or the potential to create a new site, including possibly moving from commercial towers to County owned sites, depending on the needs of the public safety community.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	250,000	0	0	0	250,000
Total	0	0	250,000	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
5 Years	\$38,496	\$43,000	\$0	\$81,496

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	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
5 Years	\$57,744	\$0	\$0	\$57,744

911 Workstation Replacement

Project Description

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 2021 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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	375,000	0	375,000
Total	0	0	0	0	375,000	0	375,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$28,872	\$0	\$0	\$28,872

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 35 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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	0	600,000	600,000
Total	0	0	0	0	0	600,000	600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$8,024	\$0	\$0	\$8,024

Improve & Expand Emergency Operations Center

Project Description Given the critical current events (weather, shootings, threats), updating and renovating the EOC is essential for target hardening and technology modernization. The current EOC is approximately 20 years old. Similarly, design and construction of a redundant configuration of an EOC back-up center reflects the proactive planning for emergency situations to achieve Continuity of Operations and Continuity of Government functionality during precarious times while protecting community assets.

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

Funding Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	0	50,000	50,000
Total	0	0	0	0	0	50,000	50,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$1,079	\$0	\$0	\$1,079

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 222,003 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 Unit deputies maintain order and decorum during court functions and provide security in the Hall of Justice. These deputies place persons in custody on the order of a judge, provide security and transportation for sequestered juries, and act as an informational source to the public. The Court Security Bureau preserves the integrity of the judicial process by ensuring the orderly transactions of all court procedures.

Status of Previously Programmed Projects

- PSB Renovations are complete.
- Sheriff's Office Firearm Project is almost complete.

Projects Planned for 2022:

- Sheriff Vehicle Replacement project continues.
- Sheriff SCUBA truck replacement project still being researched.
- The Jail Tower Addition project is commencing.

Monroe County Office of the Sheriff Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Sheriff's Vehicle Replacement	cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Jail Tower Addition and Mainframe Improvements	c	600,000	0	0	0	0	0	600,000
	Total	600,000	0	0	0	0	0	600,000
Sheriff's Armored Vehicle Replacement	s	250,000	0	0	0	0	0	250,000
	Total	250,000	0	0	0	0	0	250,000

Monroe County Office of the Sheriff Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Sheriff's Incident Command Post Vehicle	c	750,000	0	0	0	0	0	750,000
	Total	750,000	0	0	0	0	0	750,000
Sheriff's Office CBRNE Total Containment Vessel Replacement Project	c	0	250,000	0	0	0	0	250,000
	Total	0	250,000	0	0	0	0	250,000
Jail Mainframe Reconstruction	c	0	0	12,500,000	0	0	0	12,500,000
	Total	0	0	12,500,000	0	0	0	12,500,000
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	0	0	350,000	0	350,000
	Total	0	0	0	0	350,000	0	350,000
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	0	0	300,000	0	300,000
	s	0	0	0	0	100,000	0	100,000
	Total	0	0	0	0	400,000	0	400,000
HOJ Plaza Level Security Project	c	0	0	0	0	250,000	0	250,000
	Total	0	0	0	0	250,000	0	250,000
<i>Radio Communications Infrastructure for Jail and Court Bureau</i>	c	0	0	0	0	0	750,000	750,000
	Total	0	0	0	0	0	750,000	750,000
<i>Sheriff's Spec OPS Bldg Upgrades</i>	c	0	0	0	0	0	150,000	150,000
	Total	0	0	0	0	0	150,000	150,000
<i>Italics denotes a new project</i>								
County		1,350,000	250,000	12,500,000	0	900,000	900,000	15,900,000
County Cash		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
State		250,000	0	0	0	100,000	0	350,000
Department Total		3,200,000	1,850,000	14,100,000	1,600,000	2,600,000	2,500,000	25,850,000

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 Details

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,600,000	\$0	\$1,600,000

Jail Tower Addition and Mainframe Improvements

Project Description This project includes phased improvements to various building systems including mechanical, electrical, plumbing (MEP), heating, ventilation and air conditioning (HVAC), 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	600,000	0	0	0	0	0	600,000
Total	600,000	0	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
10 Years	\$77,703	\$0	\$0	\$77,703

Sheriff's Armored Vehicle Replacement

Project Description This project entails the purchase of an Armored Personnel Carrier (APC) to replace MCSO's current APC that was purchased in 2006.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
s	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
0 Years	\$0	\$0	\$0	\$0

Sheriff's Incident Command Post Vehicle

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	750,000	0	0	0	0	0	750,000
Total	750,000	0	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	\$173,231	\$0	\$0	\$173,231

Sheriff's Office CBRNE Total Containment Vessel Replacement Project

Project Description This project will involve the purchase of a Chemical, Biological, Radioactive, Nuclear, Explosive (CBRNE) Total Containment Vessel (TCV) for the Bomb Squad to replace the current TCV. The Total Containment Vessel is used to hold and transport suspicious items, explosives, and improvised explosive devices (IEDs), which could have chemical and biological agents attached.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	250,000	0	0	0	0	250,000
Total	0	250,000	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
5 Years	\$48,120	\$0	\$0	\$48,120

Jail Mainframe Reconstruction

Project Description New Mainframe Tower to replace existing facilities that have met the end of their useful life both from a physical and programmatic perspective.

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	12,500,000	0	0	0	12,500,000
Total	0	0	12,500,000	0	0	0	12,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$542,095	\$0	\$0	\$542,095

Sheriff's Office Active Shooter Firearm and PPE replacement project

Project Description Sheriff's Active Shooter and Firearm PPE Replacement Project

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

Funding	2023	2024	2025	2026	2027	2028	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
5 Years	\$26,947	\$0	\$0	\$26,947

Sheriff's Office Marine Unit Vessel Replacement Project

Project Description Replacing vessel and engines for various Marine Unit Fleet

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

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	300,000	0	300,000
s	0	0	0	0	100,000	0	100,000
Total	0	0	0	0	400,000	0	400,000

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

HOJ 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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	250,000	0	250,000
Total	0	0	0	0	250,000	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	\$10,792	\$0	\$0	\$10,792

Radio Communications Infrastructure for Jail and Court Bureau

Project Description

Environmental Review

Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
c	0	0	0	0	0	750,000	750,000
Total	0	0	0	0	0	750,000	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$28,872	\$0	\$0	\$28,872

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 Details	Funding	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
	c	0	0	0	0	0	150,000	150,000
	Total	0	0	0	0	0	150,000	150,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$5,774	\$0	\$0	\$5,774

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 186,000 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
		2023	2024	2025	2026	2027	2028	
Hydrant Replacement Program	d	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
	Total	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
Water Main Rehabilitation	d	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
	Total	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
Storage Facilities Rehabilitation	d	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
	Total	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
Residential Meter Replacement and Upgrade Program	d	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
	Total	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
Large Meter Replacement and Upgrade Program	d	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
	Total	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
Valve Replacement Program	d	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
	Total	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
<i>Italics denotes a new project</i>	District	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250
	Department Total	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
Total	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000

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

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
Total	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
Total	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
Total	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
Total	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250

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	2023	2024	2025	2026	2027	2028	Total Cost 6 Years
d	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
Total	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000

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