

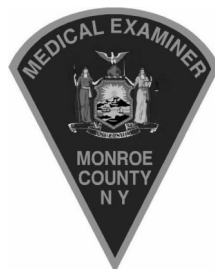


# Recommended 2026—2031 Capital Improvement Program

April 2025

Submitted to  
The Monroe County Legislature for  
Review and Adoption

By  
Adam J. Bello, County Executive  
*and the*  
Monroe County Planning Board



Frederick Douglass  
greater rochester international airport



Monroe County  
Library System  
[www.libraryweb.org](http://www.libraryweb.org)

 Seneca Park Zoo  
*Connect. Care. Conserve.*



# Planning Board

*Monroe County, New York*

**Adam J. Bello**  
*County Executive*

**William Santos**  
*Chairman*

March 20, 2025

The Honorable Adam J. Bello  
110 County Office Building  
39 West Main Street  
Rochester, New York 14614

Subject: Proposed 2026-2031 Capital Improvement Program

Dear County Executive Bello:

I am pleased to report that the Monroe County Planning Board completed its review of the Proposed 2026-2031 Capital Improvement Program (CIP). The County Planning Board held three Board meetings and one public hearing during the review of the Proposed CIP. The Board also prioritized the 2026 Capital Projects (Table 2 of the attached CIP) for possible future consideration by the County Legislature.

This CIP is submitted to you in accordance with Section C4-10 of the County Charter and Section A7-1 of the Administrative Code of Monroe County. The Board strongly urges the support of this CIP and its implementation. If you have any questions or concerns to share with the Board, please contact Yixuan Lin, Secretary to the Monroe County Planning Board.

Sincerely,

A handwritten signature in blue ink, appearing to read "William R. Santos", is written over a large, faint watermark of the Monroe County seal.

William R. Santos, Chairman  
Monroe County Planning Board

WRS/yl

Attachment: Recommended 2026-2031 Monroe County Capital Improvement Program

xc: Ana Liss, Director, Monroe Co. Dept. of Planning and Development  
Patrick Gooch, Sr. Associate Planner, Monroe Co. Dept. of Planning and Development

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**Monroe County**  
**2026-2031 Recommended Capital Improvement Program**  
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## **2026-2031 Capital Improvement Program Summary**

The Monroe County Capital Improvement Program is a six-year plan to guide the County's investment in assets that promote an economically prosperous, healthy, safe, and enjoyable community. The County Charter and Administrative Code set forth the process by which the County schedules improvements to, but not limited to transportation facilities, public safety operations, storm and sanitary sewer infrastructure, and the County Park System. A summary of the 2025-2030 six-year program is provided in Table 1 on page 4 and 5. A detailed description of each project is in each department section.

### **The 2025 Capital Budget**

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

### **Financing the County's Projects**

The sources of funds for financing the County's capital projects are primarily County revenues, project revenues, state and federal aid, and debt financing. Sometimes, private parties or local governments contribute towards a portion of project costs. County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges (Pure Waters assessments) and enterprise (direct user) fees (Airport, Solid Waste, and Monroe Community Hospital). State and federal aid is in the form of grants for specific projects. Department summary tables designate funding sources as follows: current County operating cash (cc); County debt (c); special district charges (d); district cash (dc); enterprise fees (e); enterprise cash (ec); state grants (s); federal grants (f); and private (p).

When using bonds, the County pledges its faith and credit and the repayment of the bonds legally has the first claim on all the County's general revenues such as property and sales taxes. Bond anticipation notes are issued by the County to borrow funds for the immediate costs of projects for which bonds have been authorized; they permit the County to delay the issuance of long-term bonds until state and federal aid is received and the actual cost of a project to the County is known. The bond anticipation notes then are generally converted to bonds. This helps the County keep its bonded debt at a minimum. The notes are generally issued for six to twelve months and may be renewed up to four times for a maximum of five years. Debt financing of capital projects permits beneficiaries of the facilities to share their cost during the useful life of the facility and allows the County to undertake several projects immediately rather than delay construction until funds are available from the current operating budget.

### **Debt Capacity**

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's Investors Service, Inc., Standard & Poor's (S&P) Global Ratings, and Fitch Ratings. If these agencies judge that the County's ultimate ability to repay borrowed money has decreased, they lower the credit rating and the interest rate paid on funds borrowed in the future increases. Thus, it is important to manage the County's finances so as to maintain a good credit rating. Currently, Monroe County holds an "Aa3" rating from Moody's Investors Service, Inc. as of October 2024, an "AA" rating from S&P's Global Ratings as of June 2023, and an "AA" rating from Fitch Ratings as of November 2024 – all upgrades from the County's previous ratings.

### **User Charges**

Projects, activities, and services for which the specific users or beneficiaries to whom the benefits of the service can be attributed lend themselves to charging user fees. The products and services of the private sector of our economy are of this nature and are called 'private goods.' To the extent that a capital project has the characteristics of private goods, it becomes feasible to support an appropriate portion of its debt service and operating costs through direct charges to those

## 2026-2031 Capital Improvement Program Summary (Cont.)

who benefit from it. This permits the County to offer this service with little or no dependence on general tax support for the project, allowing more public monies to be allocated to other public services. Projects for the following are financed primarily by user charges without taxpayer support in Monroe County: the Greater Rochester International Airport; Monroe Community Hospital; and the Pure Waters and Solid Waste Divisions of the Monroe County Department of Environmental Services.

### Special Assessments

Projects that benefit a specific group of properties can be financed and constructed through special assessment arrangements. The costs of extending a water or sewer line can be assessed against the abutting properties rather than charged against the taxpayers as a whole.

Special assessments are often paid in installments over a number of years and cover both the expenditure and the financing. This form of financing is rarely used in Monroe County.

### Sources of Funding

The various sources of funding for the Capital Improvement Program include county, district, enterprise, private, state, and federal. Their portion of total funding is summarized in Chart 1 and at the bottom of Table 1.

### Fiscal Policy and Debt Service

In preparing Monroe County's Capital Improvement Program, great care is taken to ensure sound fiscal management. This is necessary to assure that the County is able to finance approved projects as they reach implementation stage; compliance with the State constitutional debt limit is maintained; the County maintains an investment grade credit rating 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.

The County Administration's debt policy provides that debt shall be issued to finance capital projects where other funding sources are not immediately available. The debt will be structured in the most efficient manner to limit the impact on the taxpayer and will take payment of existing debt obligations into consideration as well as the total projected operating cost of the County. The use of cash capital through the operating budget will be utilized on an increasing basis to reduce the need for borrowing and avoid the associated interest costs. Cash capital will be used for annually recurring capital

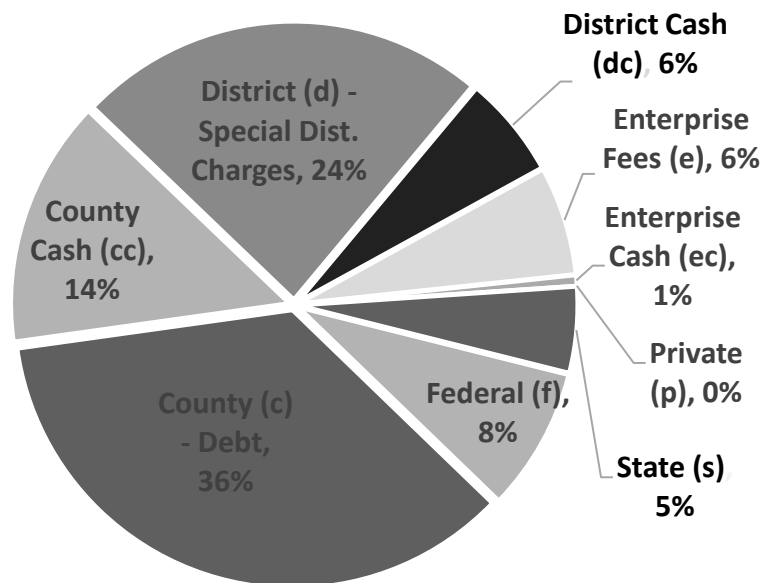


Chart 1. Funding Sources

## 2026-2031 Capital Improvement Program Summary (Cont.)

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

### Capital Project Operating Cost Impacts

Article VII, Section A7-1, of the Monroe County Code requires that the Capital Improvement Program include "... the estimated effect of each capital project upon operating costs of the County." The Operating Budget impact (including debt service) is detailed under the heading "Estimated Annual Impact on the Operating Budget" included in the descriptions for each project.

### Net Tax Supported Debt Service Projections

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

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

These projections are based on numerous assumptions including future interest rates and the actual timing of project construction. Deviations in any of the data from the assumptions used may materially alter actual results. Thus, actual results will vary over time from these projections. The principal assumptions are:

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

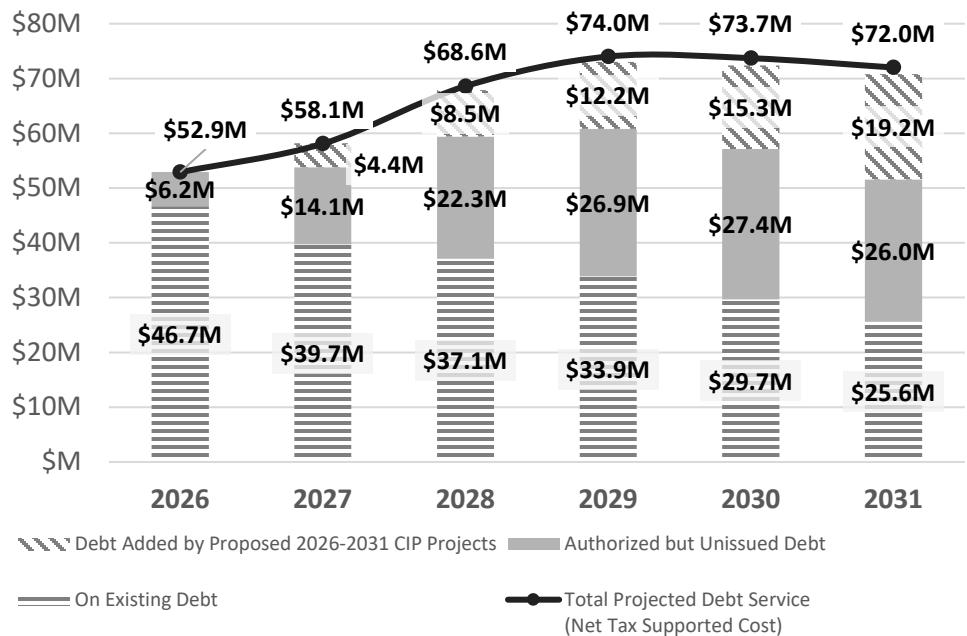


Chart 2. Net Tax Supported Debt Service Estimate

### Monroe County Water Authority (MCWA)

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

**Table 1 - Capital Improvement Program Summary**

Program Area	Budget	Annual Project Cost					6 Years Total
	2026	2027	2028	2029	2030	2031	
Department of Information Services							
County Cash	2,610,000	2,850,000	3,000,000	3,150,000	3,300,000	3,450,000	18,360,000
Department Total	2,610,000	2,850,000	3,000,000	3,150,000	3,300,000	3,450,000	18,360,000
Board of Elections							
County	2,000,000	0	0	0	0	0	2,000,000
Department Total	2,000,000	0	0	0	0	0	2,000,000
Health Department - Medical Examiner							
County	485,000	0	350,000	0	340,000	0	1,175,000
Department Total	485,000	0	350,000	0	340,000	0	1,175,000
Monroe Community College							
County	4,783,000	5,620,000	5,778,000	1,971,000	4,168,000	2,178,000	24,498,000
State	4,783,000	5,620,000	5,778,000	1,971,000	4,168,000	2,178,000	24,498,000
Department Total	9,566,000	11,240,000	11,556,000	3,942,000	8,336,000	4,356,000	48,996,000
Monroe Community Hospital							
Enterprise	3,972,000	1,920,000	2,297,000	3,079,000	1,581,000	1,656,000	14,505,000
Department Total	3,972,000	1,920,000	2,297,000	3,079,000	1,581,000	1,656,000	14,505,000
Monroe County Library System							
County	0	0	0	280,000	0	0	280,000
County Cash	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
Department Total	200,000	210,000	220,000	510,000	240,000	250,000	1,630,000
Department of Aviation							
Enterprise	1,930,000	700,000	725,000	175,000	1,900,000	1,075,000	6,505,000
State	180,000	700,000	225,000	175,000	150,000	175,000	1,605,000
Federal	4,190,000	15,100,000	5,050,000	5,650,000	2,700,000	7,150,000	39,840,000
Department Total	6,300,000	16,500,000	6,000,000	6,000,000	4,750,000	8,400,000	47,950,000
Department of Environmental Services - Division of Pure Waters							
District	22,500,000	23,800,000	20,500,000	14,200,000	33,100,000	20,250,000	134,350,000
District Cash	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	6,300,000	33,250,000
Department Total	27,500,000	28,900,000	25,700,000	19,600,000	39,350,000	26,550,000	167,600,000
Department of Environmental Services - Engineering and Facilities Management							
County	18,850,000	7,500,000	4,900,000	9,175,000	15,500,000	9,750,000	65,675,000
State	0	200,000	0	0	200,000	0	400,000
Department Total	18,850,000	7,700,000	4,900,000	9,175,000	15,700,000	9,750,000	66,075,000
Department of Environmental Services - Solid Waste							
Enterprise	10,500,000	0	0	0	800,000	3,200,000	14,500,000
Enterprise Cash	500,000	525,000	550,000	575,000	600,000	625,000	3,375,000
Department Total	11,000,000	525,000	550,000	575,000	1,400,000	3,825,000	17,875,000
Department of Parks							
County	800,000	950,000	1,200,000	500,000	500,000	150,000	4,100,000
County Cash	1,150,000	1,350,000	1,250,000	1,350,000	1,250,000	1,350,000	7,700,000
Department Total	1,950,000	2,300,000	2,450,000	1,850,000	1,750,000	1,500,000	11,800,000



**Table 1 - Capital Improvement Program Summary (Cont.)**

Program Area	Budget	Annual Project Cost					6 Years Total
	2026	2027	2028	2029	2030	2031	

**Department of Parks - Seneca Park Zoo**

County	0	350,000	0	600,000	0	1,518,000	2,468,000
<b>Department Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>1,518,000</b>	<b>2,468,000</b>

**Department of Transportation - Highways and Bridges**

County	6,613,000	13,059,000	9,300,000	9,485,000	5,935,000	975,000	45,367,000
County(City)	0	4,250,000	0	0	0	0	4,250,000
County Cash	1,650,000	3,350,000	3,450,000	3,550,000	3,650,000	3,750,000	19,400,000
State	341,000	954,000	0	0	0	0	1,295,000
Federal	1,816,000	5,084,000	0	0	0	0	6,900,000
<b>Department Total</b>	<b>10,420,000</b>	<b>26,697,000</b>	<b>12,750,000</b>	<b>13,035,000</b>	<b>9,585,000</b>	<b>4,725,000</b>	<b>77,212,000</b>

**Department of Transportation - Traffic Engineering**

County	1,450,000	230,000	2,295,000	170,000	0	0	4,145,000
County Cash	1,650,000	1,725,000	1,800,000	1,875,000	1,950,000	2,025,000	11,025,000
<b>Department Total</b>	<b>3,100,000</b>	<b>1,955,000</b>	<b>4,095,000</b>	<b>2,045,000</b>	<b>1,950,000</b>	<b>2,025,000</b>	<b>15,170,000</b>

**Department of Public Safety**

County	5,650,000	1,675,000	860,000	4,325,000	10,725,000	9,770,000	33,005,000
County Cash	2,170,000	2,630,000	2,440,000	1,850,000	1,520,000	2,370,000	12,980,000
<b>Department Total</b>	<b>7,820,000</b>	<b>4,305,000</b>	<b>3,300,000</b>	<b>6,175,000</b>	<b>12,245,000</b>	<b>12,140,000</b>	<b>45,985,000</b>

**Monroe County Office of the Sheriff**

County	1,500,000	2,850,000	3,050,000	750,000	350,000	1,600,000	10,100,000
County Cash	1,825,000	1,950,000	2,075,000	2,200,000	2,325,000	2,450,000	12,825,000
State	0	150,000	0	0	0	0	150,000
<b>Department Total</b>	<b>3,325,000</b>	<b>4,950,000</b>	<b>5,125,000</b>	<b>2,950,000</b>	<b>2,675,000</b>	<b>4,050,000</b>	<b>23,075,000</b>

**Program Totals**

County	42,131,000	32,234,000	27,733,000	27,256,000	37,518,000	25,941,000	192,813,000
County(City)	0	4,250,000	0	0	0	0	4,250,000
County Cash	11,255,000	14,065,000	14,235,000	14,205,000	14,235,000	15,645,000	83,640,000
District	22,500,000	23,800,000	20,500,000	14,200,000	33,100,000	20,250,000	134,350,000
District Cash	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	6,300,000	33,250,000
Enterprise	16,402,000	2,620,000	3,022,000	3,254,000	4,281,000	5,931,000	35,510,000
Enterprise Cash	500,000	525,000	550,000	575,000	600,000	625,000	3,375,000
State	5,304,000	7,624,000	6,003,000	2,146,000	4,518,000	2,353,000	27,948,000
Federal	6,006,000	20,184,000	5,050,000	5,650,000	2,700,000	7,150,000	46,740,000
<b>Grand Total</b>	<b>109,098,000</b>	<b>110,402,000</b>	<b>82,293,000</b>	<b>72,686,000</b>	<b>103,202,000</b>	<b>84,195,000</b>	<b>561,876,000</b>

**Monroe County Water Authority**

District	14,550,000	14,950,000	13,750,000	16,100,000	16,450,000	16,450,000	92,250,000
<b>Department Total</b>	<b>14,550,000</b>	<b>14,950,000</b>	<b>13,750,000</b>	<b>16,100,000</b>	<b>16,450,000</b>	<b>16,450,000</b>	<b>92,250,000</b>

**Table 2 - 2026 Capital Budget Year Priorities**

Department - Division	2026 Capital Budget Year Projects	Estimated Budget	Funding Source				
			County	District	Enterprise	State	Federal
Information Services	Network Infrastructure	\$ 2,000,000	\$ 2,000,000				
Public Safety	Public Safety Communications Infrastructure	\$ 150,000	\$ 150,000				
Aviation	100 Ramp Rehabilitation	\$ 250,000			\$ 250,000		
DES - Division of Pure Waters	NWQPWD - Preliminary Treatment Improvements	\$ 800,000		\$ 800,000			
DES - Division of Pure Waters	NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	\$ 950,000		\$ 950,000			
DES - Solid Waste	Northeast Quadrant (Gloria Drive) Landfill Improvements	\$ 9,000,000			\$ 9,000,000		
Office of the Sheriff	Sheriff's Vehicle Replacement	\$ 1,625,000	\$ 1,625,000				
Board of Elections	Voting Equipment	\$ 2,000,000	\$ 2,000,000				
DES - Division of Pure Waters	RPWD - General Collection System & Treatment Plant Improvements	\$ 2,500,000		\$ 2,500,000			
DES - Division of Pure Waters	<b>RPWD FEV WRRF - Biosolids Handling</b>	\$ 2,000,000		\$ 2,000,000			
DES - Division of Pure Waters	FEV - Primary Scum Collection Improvements	\$ 1,000,000		\$ 1,000,000			
DOT - Highways and Bridges	Milling/Resurfacing/Recycling	\$ 1,550,000	\$ 1,550,000				
Public Safety	Public Safety Communications Equipment and Device Replacement	\$ 1,850,000	\$ 1,850,000				
Public Safety	911 Logging Recorder Replacement	\$ 500,000	\$ 500,000				
DOT - Highways and Bridges	Highway Preventive Maintenance #12	\$ 2,270,000	\$ 113,000			\$ 341,000	\$ 1,816,000
Health Department - Medical Examiner	Toxicology Lab Equipment - Medical Examiner	\$ 485,000	\$ 485,000				
DES - Division of Pure Waters	GCOSD - General Collection System Improvements	\$ 350,000		\$ 350,000			
DES - Division of Pure Waters	IBSCPWD - Thomas Creek Pump Station Improvements	\$ 400,000		\$ 400,000			
DES - Division of Pure Waters	RPWD - CSOAP Tunnel System Improvements	\$ 4,800,000		\$ 4,800,000			
DES - Division of Pure Waters	NWQPWD - NWQ WRRF Electrical Improvements	\$ 7,200,000		\$ 7,200,000			
Parks	Buildings and Structures	\$ 200,000	\$ 200,000				
Public Safety	Communications Site Tower Build	\$ 5,000,000	\$ 5,000,000				
Office of the Sheriff	Sheriff's Body Worn Camera Project	\$ 200,000	\$ 200,000				
Aviation	Airport Utility System Improvements	\$ 1,000,000			\$ 50,000	\$ 50,000	\$ 900,000
Aviation	General Aviation Apron Improvements	\$ 500,000			\$ 25,000	\$ 25,000	\$ 450,000
Monroe Community College	Capital Equipment Replacement - Technology	\$ 400,000	\$ 200,000			\$ 200,000	
DES - Division of Pure Waters	IBSCPWD - General Pump Station & Interceptor Improvements	\$ 450,000		\$ 450,000			
DES - Division of Pure Waters	NWQPWD - Aeration Improvements	\$ 3,000,000		\$ 3,000,000			
DES - Engineering and Facilities Mgmt	<b>Medical Examiner - Ames Building Expansion</b>	\$ 6,000,000	\$ 6,000,000				
DES - Engineering and Facilities Mgmt	Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3	\$ 1,250,000	\$ 1,250,000				
DOT - Traffic Engineering	Spot Improvement Projects	\$ 500,000	\$ 500,000				
Monroe Community Hospital	Interior Improvements	\$ 750,000			\$ 750,000		
DES - Solid Waste	<b>Solid Waste Heavy Equipment</b>	\$ 1,500,000			\$ 1,500,000		
Parks	Utilities, Access and Site Improvements	\$ 200,000	\$ 200,000				
Aviation	Access/Circulation Roadway	\$ 450,000			\$ 25,000	\$ 25,000	\$ 400,000
DES - Division of Pure Waters	IBSCPWD - Irondequoit Bay Pump Station Improvements	\$ 1,500,000		\$ 1,500,000			
DES - Division of Pure Waters	IBSCPWD - South Central Trunk Sewer Improvements	\$ 1,800,000		\$ 1,800,000			
DOT - Traffic Engineering	Traffic Engineering	\$ 475,000	\$ 475,000				
Public Safety	Forensic Instrumentation Upgrade	\$ 150,000	\$ 150,000				
Office of the Sheriff	<b>Jail Tower General HVAC &amp; MEP Improvements</b>	\$ 750,000	\$ 750,000				

**Table 2 - 2026 Capital Budget Year Priorities (Cont.)**

Department - Division	2026 Capital Budget Year Projects	Estimated Budget	Funding Source				
			County	District	Enterprise	State	Federal
Monroe Community College	Property Preservation Projects Phase 3	\$ 2,000,000	\$ 1,000,000			\$ 1,000,000	
Monroe Community Hospital	Infrastructure Improvements	\$ 50,000			\$ 50,000		
Monroe Community Hospital	Exterior, Site and Utility Improvements	\$ 1,000,000			\$ 1,000,000		
Aviation	Airport Building Improvements	\$ 1,000,000			\$ 1,000,000		
DOT - Traffic Engineering	City of Rochester Traffic Features	\$ 650,000	\$ 650,000				
Public Safety	Public Safety Vehicle Replacement	\$ 170,000	\$ 170,000				
Office of the Sheriff	<b><i>Jail Tower General Building Envelope and Site Improvements</i></b>	\$ 750,000	\$ 750,000				
Aviation	Heavy Equipment	\$ 1,600,000			\$ 80,000	\$ 80,000	\$ 1,440,000
Monroe Community Hospital	Equipment/Furnishings/Resident Care	\$ 862,000			\$ 862,000		
DES - Engineering and Facilities Mgmt	Fleet Center Electrical Improvements	\$ 9,600,000	\$ 9,600,000				
DOT - Highways and Bridges	DOT Replacement Vehicles	\$ 100,000	\$ 100,000				
DOT - Traffic Engineering	Traffic Sign Retroreflectivity Program	\$ 25,000	\$ 25,000				
Monroe Community Hospital	Information Technology Equipment	\$ 560,000			\$ 560,000		
Aviation	Parking Facility Upgrades	\$ 500,000			\$ 500,000		
DES - Engineering and Facilities Mgmt	Hall of Justice Courtroom Improvements	\$ 500,000	\$ 500,000				
DES - Solid Waste	Recycling Center & Resource Recovery Facility Improvements	\$ 500,000	\$ 500,000				
Parks	Parks Heavy Duty Equipment	\$ 500,000	\$ 500,000				
DES - Engineering and Facilities Mgmt	Electrical Equipment Replacement at County Facilities	\$ 1,000,000	\$ 1,000,000				
Parks	Parks Light Duty Equipment	\$ 50,000	\$ 50,000				
Parks	Ontario Beach Park - Master Plan Improvements	\$ 200,000	\$ 200,000				
DOT - Traffic Engineering	Road Machinery and Equipment	\$ 1,200,000	\$ 1,200,000				
Aviation	Terminal Improvements	\$ 1,000,000					\$ 1,000,000
DES - Division of Pure Waters	Replacement Heavy Equipment	\$ 750,000		\$ 750,000			
DOT - Highways and Bridges	Calkins Road (East Henrietta Road to Pinnacle Road)	\$ 6,500,000	\$ 6,500,000				
Monroe Community College	Services for Students Renovation	\$ 5,066,000	\$ 2,533,000			\$ 2,533,000	
Information Services	Office Equipment Refresh and Replacement	\$ 610,000	\$ 610,000				
Monroe Community Hospital	Roadway / Lot Repaving	\$ 750,000			\$ 750,000		
Parks	Greece Canal Park - Master Plan Improvements	\$ 600,000	\$ 600,000				
DES - Engineering and Facilities Mgmt	Fleet Maintenance Building Improvements	\$ 500,000	\$ 500,000				
Parks	Parks Replacement Vehicles	\$ 200,000	\$ 200,000				
DOT - Traffic Engineering	RTOC Rehabilitation II	\$ 250,000	\$ 250,000				
Monroe Community College	Expand Virtual Learning Center	\$ 2,100,000	\$ 1,050,000			\$ 1,050,000	
Monroe County Library System	Library System Automation	\$ 200,000	\$ 200,000				
<b>Bold-Italics denotes new project.</b>							
<b>Totals:</b>		<b>\$ 109,098,000</b>	<b>\$ 53,886,000</b>	<b>\$ 27,500,000</b>	<b>\$ 16,402,000</b>	<b>\$ 5,304,000</b>	<b>\$ 6,006,000</b>

## Department of Information Services



**Monroe County's Information Services** department is responsible for managing and maintaining Monroe County's technology infrastructure including hardware, software, networks, and security. It coordinates the acquisition, installation, operation, and maintenance of the County's computing and communication systems. Additionally, the department is responsible for monitoring and preserving the confidentiality, integrity, and availability of County resources including users, data, networks, and applications. Information Services is also responsible for identifying and evaluating technological developments, while formulating

standards and guidelines for computing within the Monroe County government.

### Status of Previously Programmed Projects

**Network Infrastructure:** In 2024 we refreshed our network certificate server and our on premium email archivers. During 2025 we will be refreshing our BGP Internet router, our primary firewalls, and our closet and aggregate switches to accommodate a 25G capacity.

**Enterprise Resource Planning (ERP)/Security:** The new ERP system is expected to be implemented by the end of 2025. A new Network Access Control (NAC) system will be acquired in 2025 and implementation will be completed in 2026. We will expand our Single Sign on (SSO) and Multi-factor Authentication (MFA) systems in 2025 as required for the new ERP Project.

**Office Equipment Refresh & Replacement:** In 2024 we updated the phone system servers, purchased several new Xerox MFD's and started the refresh of the County PC's and Laptops to be ready for Windows 11. In 2025 we will continue and may complete the PC and laptop refresh county wide. We will also do an upgrade to our phone system call recorder.

**Department of Information Services Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Network Infrastructure	cc	2,000,000	1,850,000	1,300,000	1,450,000	2,100,000	1,400,000	10,100,000
	<b>Total</b>	<b>2,000,000</b>	<b>1,850,000</b>	<b>1,300,000</b>	<b>1,450,000</b>	<b>2,100,000</b>	<b>1,400,000</b>	<b>10,100,000</b>
Office Equipment Refresh and Replacement	cc	610,000	1,000,000	1,700,000	1,700,000	950,000	2,050,000	8,010,000
	<b>Total</b>	<b>610,000</b>	<b>1,000,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>950,000</b>	<b>2,050,000</b>	<b>8,010,000</b>
Enterprise Resource Planning/Security	cc	0	0	0	0	250,000	0	250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Italics denotes a new project</i>	County Cash	2,610,000	2,850,000	3,000,000	3,150,000	3,300,000	3,450,000	18,360,000
	<b>Department Total</b>	<b>2,610,000</b>	<b>2,850,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,300,000</b>	<b>3,450,000</b>	<b>18,360,000</b>

## Network Infrastructure

**Project Description** This project provides for an enterprise-wide infrastructure for data storage and communications - including refresh. This network will eventually encompass all Monroe County Offices at all County business locations. The network will provide connectivity to the State of New York, the City of Rochester, Monroe County towns and villages, Monroe Community College, Monroe County Library, and access to the Internet. The strategy will be flexible enough to accommodate multiple network topologies and multiple hardware configurations. It will incorporate existing structures whenever possible, and allow for future growth and expansion.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	2,000,000	1,850,000	1,300,000	1,450,000	2,100,000	1,400,000	10,100,000
<b>Total</b>	<b>2,000,000</b>	<b>1,850,000</b>	<b>1,300,000</b>	<b>1,450,000</b>	<b>2,100,000</b>	<b>1,400,000</b>	<b>10,100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,683,333	\$0	\$1,683,333

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	610,000	1,000,000	1,700,000	1,700,000	950,000	2,050,000	8,010,000
<b>Total</b>	<b>610,000</b>	<b>1,000,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>950,000</b>	<b>2,050,000</b>	<b>8,010,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,335,000	\$0	\$1,335,000

## Enterprise Resource Planning/Security

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	0	0	0	0	250,000	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$41,667	\$0	\$41,667

## Board of Elections



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

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

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

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

Government  
incorporated into the County property tax

**Board of Elections Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Voting Equipment	c	2,000,000	0	0	0	0	0	2,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>Italics denotes a new project</i>	County	2,000,000	0	0	0	0	0	2,000,000
	<b>Department Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

## Voting Equipment

### Project Description

In an effort to maintain the integrity, security, and efficiency of the voting process in Monroe County, the Board of Elections proposes to refresh the existing KNOWiNK electronic pollbook systems at all Early Voting and Election Day sites for the fiscal year 2025.

As of the time of this proposal, the Monroe County Board of Elections has not yet selected a specific vendor for the supply of the new electronic pollbooks, and a comprehensive vendor evaluation process is planned to identify the best available solution.

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	2,000,000	0	0	0	0	0	2,000,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### 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

## Health Department - Medical Examiner



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

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

Due to rising costs, 2024 funding was deferred to 2025 in order to obtain a replacement for one of the laboratory's older liquid chromatography-tandem mass spectrometry instruments which is approaching end of life. These instruments are among the most sensitive and specific in the laboratory, and are utilized in virtually every drug tested case. They allow the laboratory to meet its requirements to test for a comprehensive scope of licit and illicit drugs.

New instrumentation not only better equips the laboratory for testing, but also ensures that instruments can be properly maintained (fully supported), preventing weeks- or months-long downtime in the event an instrument goes down.

**Health Department - Medical Examiner Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Toxicology Lab Equipment - Medical Examiner	c	485,000	0	350,000	0	340,000	0	1,175,000
	<b>Total</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>1,175,000</b>
<i>Italics denotes a new project</i>	County	485,000	0	350,000	0	340,000	0	1,175,000
	<b>Department Total</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>1,175,000</b>

## Toxicology Lab Equipment - Medical Examiner

### Project Description

This project purchases new instrumentation to enhance the capabilities of the Medical Examiner Toxicology laboratory and replaces old equipment that is beyond its life expectancy and for which parts are no longer manufactured and comprehensive service is no longer available. Replacing outdated instruments with new state-of-the-art equipment helps minimize laboratory backlog and ensures that the high quality of toxicology services provided to County residents can be maintained. In 2026, the laboratory plans to obtain an up-to-date gas chromatography/mass spectrometry (GC/MS) or liquid chromatography-tandem mass spectrometry (LC-MS/MS) instrument, depending upon current needs--instruments of both types are presently approaching end of life. These are the core technologies of the laboratory, which can identify and quantify a broad range of drugs and drug classes and are used in virtually all cases requiring drug analysis. In addition to being more robust, updated instrumentation provides improved sensitivity and functionality relative to earlier versions of these technologies, as well as more current drug libraries which are better equipped to identify compounds that have emerged into the drug market more recently. This better facilitates identification of novel or low-concentration substances, the scope of which continue to expand over time.

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	485,000	0	350,000	0	340,000	0	1,175,000
<b>Total</b>	<b>485,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>1,175,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$176,234	\$0	\$0	\$176,234



# Monroe Community College



**Monroe Community College** is one of 30 State University of New York (SUNY) community colleges sponsored by local jurisdictions and operated under the aegis of the University. Among local colleges, MCC leads the way in providing access to higher education. It primarily serves residents of Monroe County, but also enrolls students whose home areas do not sponsor a community college or who wish to pursue a specialized program of study not available locally. By offering a wide spectrum of disciplines that lead to two-year associate degrees, shorter-term certificates, and work-related competencies, Monroe Community College prepares students for transfer to senior colleges or trains them for a variety of technical or paraprofessional occupations.

The state, students, and local sponsors (Monroe County) share operating costs at the community college. State aid is determined both by statute and by regulations of the State University Trustees. As provided by statute, the actual aid formula is set forth in regulations adopted by the University Trustees and approved by the Director of the Budget. Since 1977-78, all 30 SUNY community colleges have adopted Full Opportunity Plans (FOP), which require them to accept all high school graduates in the sponsorship area in exchange for enhanced state funding.

During academic year 2023-2024, MCC enrolled 23,555 credit and non-credit students, making it one of the largest community colleges in the SUNY system. More than 100 SUNY approved programs/curriculums are offered as contrasted to 35 in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university matriculation requirements.

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

## Status of Previously Programmed Projects

Projects in 2024 include substantial completion of a new lobby and multi-purpose room in the FWD Center at the Downtown Campus; continued work on the PAC Center pool repairs, significant structural repairs in the Downtown parking garage, and the Capital Equipment Replacement – Technology project; and design work on the Virtual Learning Center and the ATC STEM Addition at the Brighton Campus, and the Pedestrian Safety Improvements and Wolk Center for Nursing Excellence at the Downtown Campus.

**Monroe Community College Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Property Preservation Projects Phase 3	c	1,000,000	1,000,000	1,250,000	1,386,000	1,500,000	1,500,000	7,636,000
	s	1,000,000	1,000,000	1,250,000	1,386,000	1,500,000	1,500,000	7,636,000
	<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,772,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,272,000</b>
Services for Students Renovation	c	2,533,000	4,052,000	4,131,000	0	0	0	10,716,000
	s	2,533,000	4,052,000	4,131,000	0	0	0	10,716,000
	<b>Total</b>	<b>5,066,000</b>	<b>8,104,000</b>	<b>8,262,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,432,000</b>
Capital Equipment Replacement - Technology	c	200,000	0	225,000	225,000	250,000	0	900,000
	s	200,000	0	225,000	225,000	250,000	0	900,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>0</b>	<b>1,800,000</b>
Expand Virtual Learning Center	c	1,050,000	0	0	0	0	0	1,050,000
	s	1,050,000	0	0	0	0	0	1,050,000
	<b>Total</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Enhance Pedestrian Safety & Connectivity	c	0	568,000	0	0	0	0	568,000
	s	0	568,000	0	0	0	0	568,000
	<b>Total</b>	<b>0</b>	<b>1,136,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136,000</b>
Improve Transit Services & Facilities	c	0	0	172,000	0	0	0	172,000
	s	0	0	172,000	0	0	0	172,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>344,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,000</b>
Campus Welcome Center	c	0	0	0	360,000	2,418,000	0	2,778,000
	s	0	0	0	360,000	2,418,000	0	2,778,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>4,836,000</b>	<b>0</b>	<b>5,556,000</b>
<i>Reorganize Front Drop-Off</i>	c	0	0	0	0	0	593,000	593,000
	s	0	0	0	0	0	593,000	593,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,186,000</b>	<b>1,186,000</b>
<i>Campus Gateway Improvements</i>	c	0	0	0	0	0	85,000	85,000
	s	0	0	0	0	0	85,000	85,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>
<i>Italics denotes a new project</i>	County	4,783,000	5,620,000	5,778,000	1,971,000	4,168,000	2,178,000	24,498,000
	State	4,783,000	5,620,000	5,778,000	1,971,000	4,168,000	2,178,000	24,498,000
	<b>Department Total</b>	<b>9,566,000</b>	<b>11,240,000</b>	<b>11,556,000</b>	<b>3,942,000</b>	<b>8,336,000</b>	<b>4,356,000</b>	<b>48,996,000</b>

### 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	1,000,000	1,000,000	1,250,000	1,386,000	1,500,000	1,500,000	7,636,000
s	1,000,000	1,000,000	1,250,000	1,386,000	1,500,000	1,500,000	7,636,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,772,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,272,000</b>

#### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$329,770	\$0	\$0	\$329,770

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	2,533,000	4,052,000	4,131,000	0	0	0	10,716,000
s	2,533,000	4,052,000	4,131,000	0	0	0	10,716,000
<b>Total</b>	<b>5,066,000</b>	<b>8,104,000</b>	<b>8,262,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,432,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$695,195	\$0	\$0	\$695,195

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	200,000	0	225,000	225,000	250,000	0	900,000
s	200,000	0	225,000	225,000	250,000	0	900,000
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>0</b>	<b>1,800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$109,713	\$0	\$0	\$109,713

## 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 was used to refine the construction number for the second phase, which is now ready for implementation.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	1,050,000	0	0	0	0	0	1,050,000
s	1,050,000	0	0	0	0	0	1,050,000
<b>Total</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$84,255	\$0	\$0	\$84,255

## Enhance Pedestrian Safety & Connectivity

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	568,000	0	0	0	0	568,000
s	0	568,000	0	0	0	0	568,000
<b>Total</b>	<b>0</b>	<b>1,136,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$45,602	\$0	\$0	\$45,602

## Improve Transit Services & Facilities

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	172,000	0	0	0	172,000
s	0	0	172,000	0	0	0	172,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>344,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$11,047	\$0	\$0	\$11,047

## Campus Welcome Center

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	360,000	2,418,000	0	2,778,000
s	0	0	0	360,000	2,418,000	0	2,778,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>4,836,000</b>	<b>0</b>	<b>5,556,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$79,119	\$0	\$0	\$79,119

## Reorganize Front Drop-Off

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	0	593,000	593,000
s	0	0	0	0	0	593,000	593,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,186,000</b>	<b>1,186,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$9,522	\$0	\$0	\$9,522

## Campus Gateway Improvements

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	0	85,000	85,000
s	0	0	0	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$1,365	\$0	\$0	\$1,365

# Monroe Community Hospital



**Monroe Community Hospital (MCH)** is a 566-bed Skilled Nursing Facility (SNF) owned and operated by Monroe County. Over time, MCH's mission has evolved to address the unique healthcare needs of our community. While no longer designated as an acute-care hospital, it is currently the 17th largest free-standing nursing home in the Country. MCH distinguishes itself by serving residents who may otherwise face challenges in securing long-term care placement and who require specialized services, such as short-stay rehabilitation, ventilator care, respiratory care and dementia care. MCH is also home to a 5-bed pediatric unit, the only facility in the Finger Lakes region offering long-term care for children. In addition, the hospital's medical staff are affiliated with the University of Rochester School of Medicine and Dentistry, ensuring high-quality clinical oversight and teaching.

## Status of Previously Programmed Projects

Skilled nursing facilities are required to maintain their physical infrastructure, provide safe and efficient services to residents, and ensure that necessary equipment and furnishings are available to sustain a high quality of life. MCH has addressed these needs through a phased capital improvement program. Between 2023 and 2024, several key projects were completed to enhance resident safety and quality of life, including replacement of the wander management system and the construction of a secure, enclosed courtyard. Additionally, MCH invested in staff development by establishing a novel simulation training center. In 2025, MCH received final approval from the NYS Department of Health to begin construction on Friendship Place, a specialized unit for individuals with dementia and wandering behaviors. With renovations underway, this unit is expected to open in 2026.

To remain at the forefront of healthcare innovation, the MCH capital program has also focused on information technology (IT) and cybersecurity upgrades. As healthcare technology evolves, MCH's IT capital program has prioritized system upgrades that support more organized, resident-centered care, streamlined workflows, and improved staff efficiency.

Each year, MCH prioritizes the replacement of critical patient care equipment and furnishings, such as beds, patient lifts, wheelchairs, kitchen equipment, laundry equipment and grounds maintenance equipment. Additionally, MCH makes interior upgrades annually to improve the resident experience and quality of life.

**Monroe Community Hospital Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Infrastructure Improvements	e	50,000	50,000	400,000	800,000	0	0	1,300,000
	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>400,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
Information Technology Equipment	e	560,000	560,000	210,000	1,260,000	900,000	645,000	4,135,000
	<b>Total</b>	<b>560,000</b>	<b>560,000</b>	<b>210,000</b>	<b>1,260,000</b>	<b>900,000</b>	<b>645,000</b>	<b>4,135,000</b>
Equipment/Furnishings/Resident Care	e	862,000	460,000	977,000	694,000	401,000	426,000	3,820,000
	<b>Total</b>	<b>862,000</b>	<b>460,000</b>	<b>977,000</b>	<b>694,000</b>	<b>401,000</b>	<b>426,000</b>	<b>3,820,000</b>
Interior Improvements	e	750,000	200,000	210,000	275,000	280,000	285,000	2,000,000
	<b>Total</b>	<b>750,000</b>	<b>200,000</b>	<b>210,000</b>	<b>275,000</b>	<b>280,000</b>	<b>285,000</b>	<b>2,000,000</b>
Exterior, Site and Utility Improvements	e	1,000,000	650,000	500,000	50,000	0	300,000	2,500,000
	<b>Total</b>	<b>1,000,000</b>	<b>650,000</b>	<b>500,000</b>	<b>50,000</b>	<b>0</b>	<b>300,000</b>	<b>2,500,000</b>
Roadway / Lot Repaving	e	750,000	0	0	0	0	0	750,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<i>Italics denotes a new project</i>	Enterprise	3,972,000	1,920,000	2,297,000	3,079,000	1,581,000	1,656,000	14,505,000
	<b>Department Total</b>	<b>3,972,000</b>	<b>1,920,000</b>	<b>2,297,000</b>	<b>3,079,000</b>	<b>1,581,000</b>	<b>1,656,000</b>	<b>14,505,000</b>

## Infrastructure Improvements

**Project Description** This project will fund general infrastructure improvements throughout facility. Select facility elevators will be modernized. Other examples include water, electric, emergency generators, waste water and heating, ventilation and air conditioning system replacements.

Projects:

2026: Bathroom/shower room retrofit study

2027: Crossover elevator upgrade/replacement study

2028: Bathroom/shower room retrofit project

2029: Crossover elevator upgrade/replacement

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	50,000	50,000	400,000	800,000	0	0	1,300,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>400,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$98,208	\$0	\$0	\$98,208

## Information Technology Equipment

**Project Description** This project will fund computers, electronic medical record (EMR), related infrastructure and cyber security support. 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	560,000	560,000	210,000	1,260,000	900,000	645,000	4,135,000
<b>Total</b>	<b>560,000</b>	<b>560,000</b>	<b>210,000</b>	<b>1,260,000</b>	<b>900,000</b>	<b>645,000</b>	<b>4,135,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$419,912	\$0	\$0	\$419,912

## Equipment/Furnishings/Resident Care

<b>Project Description</b>	<p>The Equipment/Furnishings/Resident Care project funds are for replacement of patient care equipment. This project also funds equipment replacement for service areas such as the laundry, pharmacy, environmental services, and maintenance departments.</p> <p>2026: Replacement of beds/furniture, patient lifts, medication carts, patient lifts and 450lb laundry dryer.</p> <p>2027: Replacement of beds/furniture, patient lifts, pharmacy cabinets that hold narcotics (Omniceil).</p> <p>2028: Replacement of beds/furniture, patient lifts, ventilator fleet and kitchen walk-in cooler.</p> <p>2029: Replacement of beds/furniture, patient lifts</p> <p>2030: Replacement of beds/furniture, patient lifts, kitchen equipment</p> <p>2031: Replacement of beds/furniture, patient lifts, kitchen equipment</p>
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<b>Environmental Review</b>	This project is a Type II Action and will not require further environmental review.
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<b>Funding Details</b>		<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
	e		862,000	460,000	977,000	694,000	401,000	426,000	3,820,000
		<b>Total</b>	<b>862,000</b>	<b>460,000</b>	<b>977,000</b>	<b>694,000</b>	<b>401,000</b>	<b>426,000</b>	<b>3,820,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
5 Years	\$502,139	\$0	\$0	\$502,139

## Interior Improvements

<b>Project Description</b>	<p>The Interior Improvements project funds are designated for various capital improvements to residential care units and common areas throughout the facility. Anticipated schedule of replacements, subject to need:</p> <p>2026: Kitchen floor/ceiling/lighting replacement. Faith unit upgrades to corridor and resident rooms.</p> <p>2027: Hope building upgrades to corridor and resident rooms.</p> <p>2028: Hope building upgrades to corridor and resident rooms.</p> <p>2029: Friendship 4th floor building resident room ceiling and lighting replacement.</p> <p>2030: Friendship 3rd floor building resident room ceiling and lighting replacement.</p> <p>2031: Friendship 2nd floor building resident room ceiling and lighting replacement.</p>
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<b>Environmental Review</b>	This project is a Type II Action and will not require further environmental review.
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<b>Funding Details</b>		<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
	e		750,000	200,000	210,000	275,000	280,000	285,000	2,000,000
		<b>Total</b>	<b>750,000</b>	<b>200,000</b>	<b>210,000</b>	<b>275,000</b>	<b>280,000</b>	<b>285,000</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
20 Years	\$107,124	\$0	\$0	\$107,124



## Exterior, Site and Utility Improvements

<b>Project Description</b>	<p>The Exterior Site and Utility and Infrastructure project funds are available for improvements and upgrades necessary to improve operational efficiency, ensure patient and staff safety, and contribute to the overall sustainability of the facility.</p> <p>Projects:</p> <p>2026: Chlorine dioxide generator replacement project, Masonry repair project (pending study results), Exterior access control and lighting replacement project, Chilled water pump replacement study</p> <p>2027: Secondary chiller replacement project, Controlled air compressor replacement project, Faith Tower structural project</p> <p>2028: Chilled water pump replacement project. Fire hydrant replacement, SAC-6 chilled water coil replacement</p> <p>2029: Air handling unit (AHU) replacement study</p> <p>2031: Air handling unit (AHU) replacement. Sidewalk replacement</p>
<b>Environmental Review</b>	This project is a Type II Action and will not require further environmental review.
<b>Funding Details</b>	

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	1,000,000	650,000	500,000	50,000	0	300,000	2,500,000
<b>Total</b>	<b>1,000,000</b>	<b>650,000</b>	<b>500,000</b>	<b>50,000</b>	<b>0</b>	<b>300,000</b>	<b>2,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$252,534	\$0	\$0	\$252,534

## Roadway / Lot Repaving

<b>Project Description</b>	Repaving of existing roadways and parking lots. Surfaces were last microsealed in 2015.
<b>Environmental Review</b>	This project is a Type II Action and will not require further environmental review.

Funding Details	Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
	e	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
10 Years	\$97,128	\$0	\$0	\$97,128

# Monroe County Library System

## Monroe County Library System



**Monroe County  
Library System**  
[www.libraryweb.org](http://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](http://www.libraryweb.org)) consists of a union catalog offering patron placed holds, full-text databases, access to digitized material, e-content (books, magazines, music, digitized local historical documents, audio recordings), as well as uniform circulation control and resource sharing of member libraries' materials. The MCLS has been successful in implementing and maintaining state-of-the-art technology solutions, providing research expertise and collection support, maximizing purchasing power, and spearheading research and development for collaborative initiatives.

Because the service philosophy of MCLS focuses on services to its members, which can achieve economies of scale, requests for capital projects are limited to system-wide services, serving all residents of Monroe County. Automated library services are appropriate to this operating philosophy due to the ability of automation to handle large amounts of information that can be shared among libraries. The MCLS enhances scale by coordinating participation in the Federal E-rate Program, which provides partial reimbursement of network service and equipment costs.

### Status of Previously Programmed Projects

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

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

The MCLS has a comprehensive plan for upgrading its technology infrastructure. Replacing the core switch and servers in 2026 will be crucial for maintaining efficient network operations and monitoring. Adding Network Access Control in 2026 will enhance security by mitigating potential cyber threats in real-time. Issuing an RFP for category 2 wireless access points will help ensure that the MCLS membership has reliable and robust wireless connectivity.

**Monroe County Library System Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Library System Automation	cc	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
	<b>Total</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>	<b>1,350,000</b>
Monroe County Library System Fleet Replacement	c	0	0	0	280,000	0	0	280,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>
<i>Italics denotes a new project</i>	County	0	0	0	280,000	0	0	280,000
	County Cash	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
	<b>Department Total</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>510,000</b>	<b>240,000</b>	<b>250,000</b>	<b>1,630,000</b>

## Library System Automation

### Project Description

The Monroe County Library System telecommunications and network storage solutions continue to evolve as we expand hosted solutions for many operations. The capital program focuses on annual costs associated with software and hardware maintenance, as well as the MCLS' business continuity planning (Uninterrupted Power Supply System, backup server hardware) and storage needs for the continued expansion of digital asset management for primary historical resources. Network and computing equipment to serve the public and operational needs of the Central Library is also included. MCLS costs for several network equipment expenses are reduced by the federal E-rate program for direct broadband infrastructure. The proposed cycle includes \$190,000 on an annual basis to replace computer hardware, maintain telecommunications infrastructure and to support the operations of the MCLS.

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	200,000	210,000	220,000	230,000	240,000	250,000	1,350,000
<b>Total</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>	<b>1,350,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Monroe County Library System Fleet Replacement

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	280,000	0	0	280,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$18,131	\$0	\$0	\$18,131

## Department of Aviation



**The Department of Aviation** administers the Frederick Douglass - Greater Rochester International Airport (ROC). According to the Federal Aviation Administration (FAA), the airport is a small hub with approximately 2.4 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 obstruction removals project in the Runway Protection Zone (RPZ) for Runway 10-28.
- Initiated the update to the Pavement Management Plan (PMP). Last completed in 2014, this study will update and evaluate the pavement condition on Airport Property.
- Completed the design of Aircraft Rescue & Fire Fighting (ARFF) Safety Vehicle (R3) and awarded the contract to vendor.
- Initiated the design of Aircraft Rescue & Fire Fighting (ARFF) Safety Vehicle (R2). R2 is the next vehicle to be replaced, as it has exceeded its service life.
- Completed the design to reconstruct Runway 4-22's Connector Taxiway Fillets to meet current FAA design standards.
- Designed the reconstruction of the Airport Apron Lighting with high-mast, energy-efficient LED lights. The existing incandescent lights are no longer energy-efficient when compared to LED lighting. Additionally, the LED lights will provide more lighting for the ramp area without causing glare.
- Completed the design and construction of the rehabilitation of the Aircraft Rescue & Fire Fighting (ARFF) Building. The building is 20 years old and the enhancements were needed to bring the structure to current standards.
- Completed the construction of the Terminal revitalization through the award of the NYS Upstate Airport Economic Development and Revitalization Grant. This project updated and enhanced the terminal building and ancillary buildings. At the conclusion of the construction, ROC has new terminal elevators, fire alarm, and baggage belt systems, (6) six new vestibule doors, upgrades to the TSA Checkpoint Area, an enhancement of the Arrivals Level Road with updated signage, curbside improvements, the addition of (2) two canopies over the walkways from the Short-term Parking Lot and the Car Rental to the terminal; a new area dedicated for the Frederick Douglass Experience; and enhancements to the Veteran's area. Additionally, the revitalization project included the gottry and the freight buildings enhancements.
- Initiated the design for the rehabilitation of the Terminal Viaduct and Bridge project. A NYSDOT inspection of the viaduct and bridge structures pointed out areas in need of remediation. The project will evaluate the structural integrity of the system, review items requiring remediation, and prepare rehabilitation procedures for insuring continued safe and satisfactory use of these structures.
- Completed the Surface Parking Lot Expansion project. This project expanded the existing employee and weekly parking lot with new asphalt plus reconstructed a portion of the existing asphalt in poor condition.
- Completed the U.S. Customs Border Protection (CBP) General Aviation Facility. This project renovated approximately 8,200 square feet of an existing building for use by CBP to conduct their operations for inspecting transient aircraft and people entering the United States through the airport.
- Initiated the design of the Terminal Window Glazing Replacement project. This project will replace the existing window systems in Concourse B.

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
		2026	2027	2028	2029	2030	2031	
Access/Circulation Roadway	e	25,000	150,000	0	0	25,000	0	200,000
	s	25,000	150,000	0	0	25,000	0	200,000
	f	400,000	2,700,000	0	0	450,000	0	3,550,000
	<b>Total</b>	<b>450,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>3,950,000</b>
Airport Building Improvements	e	1,000,000	0	0	0	1,000,000	0	2,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>
Airport Utility System Improvements	e	50,000	0	0	50,000	0	0	100,000
	s	50,000	0	0	50,000	0	0	100,000
	f	900,000	0	0	900,000	0	0	1,800,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
General Aviation Apron Improvements	e	25,000	0	25,000	0	25,000	0	75,000
	s	25,000	0	25,000	0	25,000	0	75,000
	f	450,000	0	450,000	0	450,000	0	1,350,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>
Heavy Equipment	e	80,000	0	0	0	0	0	80,000
	s	80,000	0	0	0	0	0	80,000
	f	1,440,000	0	0	1,000,000	0	1,000,000	3,440,000
	<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>3,600,000</b>
Parking Facility Upgrades	e	500,000	0	500,000	0	500,000	900,000	2,400,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>2,400,000</b>
Terminal Improvements	e	0	200,000	0	50,000	0	50,000	300,000
	s	0	200,000	0	50,000	0	50,000	300,000
	f	1,000,000	4,600,000	0	900,000	0	900,000	7,400,000
	<b>Total</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>8,000,000</b>
100 Ramp Rehabilitation	e	250,000	0	0	0	250,000	0	500,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>
Airfield Lighting Upgrade	e	0	75,000	0	0	25,000	0	100,000
	s	0	75,000	0	0	25,000	0	100,000
	f	0	1,350,000	0	0	450,000	0	1,800,000
	<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,000,000</b>
Airport Information Systems Upgrade	f	0	500,000	0	500,000	0	500,000	1,500,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>
North Ramp Improvements	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	1,000,000	900,000	0	2,800,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>
Planning and Design Projects	e	0	25,000	0	0	0	25,000	50,000
	s	0	25,000	0	0	0	25,000	50,000
	f	0	450,000	0	0	0	450,000	900,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>
Runway 28 Safety Improvements	e	0	200,000	0	0	25,000	0	225,000
	s	0	200,000	0	0	25,000	0	225,000
	f	0	4,600,000	0	0	450,000	0	5,050,000
	<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>5,500,000</b>
Baggage System Improvements	f	0	0	1,000,000	0	0	1,000,000	2,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>
Environmental Compliance Projects	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	0	900,000	0	0	0	900,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

## Department of Aviation Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Property Acquisition	e	0	0	25,000	0	0	0	25,000
	s	0	0	25,000	0	0	0	25,000
	f	0	0	450,000	0	0	500,000	950,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>
Rehabilitate Taxiway A	e	0	0	100,000	0	0	0	100,000
	s	0	0	100,000	0	0	0	100,000
	f	0	0	1,800,000	0	0	0	1,800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Runway 4-22 Safety Improvement at Little Black Creek	e	0	0	25,000	0	0	0	25,000
	s	0	0	25,000	0	0	0	25,000
	f	0	0	450,000	0	0	0	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Airport Safety and Security	e	0	0	0	25,000	0	50,000	75,000
	s	0	0	0	25,000	0	50,000	75,000
	f	0	0	0	450,000	0	900,000	1,350,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>
Airspace Protection Program	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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Refurbish Passenger Loading Bridges	f	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
Viaduct Rehabilitation	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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Italics denotes a new project</i>								
	Enterprise	1,930,000	700,000	725,000	175,000	1,900,000	1,075,000	6,505,000
	State	180,000	700,000	225,000	175,000	150,000	175,000	1,605,000
	Federal	4,190,000	15,100,000	5,050,000	5,650,000	2,700,000	7,150,000	39,840,000
	<b>Department Total</b>	<b>6,300,000</b>	<b>16,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>4,750,000</b>	<b>8,400,000</b>	<b>47,950,000</b>

## Access/Circulation Roadway

### Project Description

This project will upgrade the airport circulation roadway network that was constructed in the 1980's to support terminal improvements and existing operations outside the airfield. The project includes surface rehabilitation, drainage system improvements, curbing, pavement markings, lighting, and signage for land-side roadways that connect the airport to Brooks Ave. and Scottsville Rd.

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	25,000	150,000	0	0	25,000	0	200,000
s	25,000	150,000	0	0	25,000	0	200,000
f	400,000	2,700,000	0	0	450,000	0	3,550,000
<b>Total</b>	<b>450,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>3,950,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$32,917	\$-10,000	\$22,917	\$0

## Airport Building Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	1,000,000	0	0	0	1,000,000	0	2,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$133,738	\$0	\$133,738	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	50,000	0	0	50,000	0	0	100,000
s	50,000	0	0	50,000	0	0	100,000
f	900,000	0	0	900,000	0	0	1,800,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### 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

## 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.

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
e	25,000	0	25,000	0	25,000	0	75,000
s	25,000	0	25,000	0	25,000	0	75,000
f	450,000	0	450,000	0	450,000	0	1,350,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
10 Years	\$6,475	\$-2,000	\$4,475	\$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.

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
e	80,000	0	0	0	0	0	80,000
s	80,000	0	0	0	0	0	80,000
f	1,440,000	0	0	1,000,000	0	1,000,000	3,440,000
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>3,600,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
15 Years	\$2,890	\$2,000	\$4,890	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	500,000	0	500,000	0	500,000	900,000	2,400,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>2,400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$129,505	\$0	\$129,505	\$0

## Terminal Improvements

**Project Description** This project involves the construction of new walls, corridors, entrance vestibules, and circulation for pedestrians. Building renovations include mechanical equipment, electrical, fire protection, and HVAC system upgrades to support both improved circulation and provide additional leased space for airline and / or tenant usage. It is also anticipated that the expansion of services with low-fare and regional carriers will require the renovation of the concourse function to provide the required leased areas. In addition, the terminal building facade is in need of renovation.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	200,000	0	50,000	0	50,000	300,000
s	0	200,000	0	50,000	0	50,000	300,000
f	1,000,000	4,600,000	0	900,000	0	900,000	7,400,000
<b>Total</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>8,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$5,350	\$-10,000	\$0	\$-4,650

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	250,000	0	0	0	250,000	0	500,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	75,000	0	0	25,000	0	100,000
s	0	75,000	0	0	25,000	0	100,000
f	0	1,350,000	0	0	450,000	0	1,800,000
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$7,554	\$-5,000	\$2,554	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
f	0	500,000	0	500,000	0	500,000	1,500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>

### 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

## North Ramp Improvements

**Project Description** This project will rehabilitate existing concrete and asphalt aircraft parking aprons at the terminal. The project will extend the useful life of the existing pavement by replacing existing concrete slabs that have or are failing and rehabilitate concrete slabs with localized damage areas. The rehabilitation of asphalt pavements which are more than 10 years old will include milling and resurfacing as recommended in the Airport Pavement Management Study. The project will also update drainage and deicing systems to current requirements. This will minimize the disruption to the airline operations at the terminal that would result if areas of the pavement were allowed to fail and total reconstruction was required.

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

Funding	2026	2027	2028	2029	2030	2031	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	1,000,000	900,000	0	2,800,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$12,950	\$0	\$12,950	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	25,000	0	0	0	25,000	50,000
s	0	25,000	0	0	0	25,000	50,000
f	0	450,000	0	0	0	450,000	900,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$4,619	\$0	\$4,619	\$0

## Runway 28 Safety Improvements

**Project Description** This project will comply with all FAA requirements to maintain Runway 10-28 including the rehabilitation of pavement, rehabilitation of the Engineered Material Arresting System (EMAS), lighting, signage, and pavement markings on the existing Runway 10-28. This effort will require planning discussions with the FAA, evaluation of treatment, and mitigation of the disturbance to the existing FAA owned navigational aids.  
[https://youtu.be/mKtbQH07f7M?si=\\_n1q-20UBBVsiZM\\_](https://youtu.be/mKtbQH07f7M?si=_n1q-20UBBVsiZM_)

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	200,000	0	0	25,000	0	225,000
s	0	200,000	0	0	25,000	0	225,000
f	0	4,600,000	0	0	450,000	0	5,050,000
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>5,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$669	\$0	\$669	\$0

## Baggage System Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
f	0	0	1,000,000	0	0	1,000,000	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>

### 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

## Environmental Compliance Projects

**Project Description** This project will include various environmental improvements at the airport including improvements to existing stormwater quality discharges, upgrade of existing chemical storage areas, automation of deicing fluid collection systems for remote operations, contaminated site investigation and remediation, and wetland mitigation. This program will also address recent changes to management of chemicals used as part of aircraft rescue and firefighting (ARFF) activities. This project will enable the airport to comply with federal and state environmental regulations.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	0	50,000	0	0	0	50,000
s	0	0	50,000	0	0	0	50,000
f	0	0	900,000	0	0	0	900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## 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 Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	0	25,000	0	0	0	25,000
s	0	0	25,000	0	0	0	25,000
f	0	0	450,000	0	0	500,000	950,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>

### 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

## 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 Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	0	100,000	0	0	0	100,000
s	0	0	100,000	0	0	0	100,000
f	0	0	1,800,000	0	0	0	1,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### 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

## 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 an Unlisted Action and will require further environmental review.

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	0	25,000	0	0	0	25,000
s	0	0	25,000	0	0	0	25,000
f	0	0	450,000	0	0	0	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,337	\$-5,000	\$-3,663	\$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.

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
e	0	0	0	25,000	0	50,000	75,000
s	0	0	0	25,000	0	50,000	75,000
f	0	0	0	450,000	0	900,000	1,350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
10 Years	\$1,619	\$0	\$1,619	\$0

## Airspace Protection Program

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
10 Years	\$3,238	\$2,000	\$5,238	\$0

## Refurbish Passenger Loading Bridges

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
f	0	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Viaduct Rehabilitation

**Project Description** This project provides funds for the continued rehabilitation of the viaduct, the elevated roadway that traverses the front of the passenger terminal. The work will include related work necessary to maintain the structural integrity of the viaduct.

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

Funding	2026	2027	2028	2029	2030	2031	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$9,713	\$-10,000	\$-287	\$0

## Department of Environmental Services - Division of Pure Waters



The Division of Pure Waters was established by the County Legislature to implement the Pure Waters Master Plan to reduce the levels of pollution of Irondequoit Bay, the Genesee River, areas of Lake Ontario, and other waters of Monroe County to safe, healthy levels. It operates and maintains four geographic districts containing two water resource recovery facilities, 63 pump stations, 1,000 miles of collection system sewers, 100 miles of interceptor / trunk sewers, 30 miles of conveyance/storage deep tunnels, and six major control structures used to direct flow from the surface sewer collection system into the Combined Sewer Overflow Abatement Program (CSOAP) tunnel system.

The staff of the four Pure Waters Districts work cooperatively to maximize operational effectiveness and enhance cost efficiencies. The County's two wastewater treatment plants treat an average of 40 to 45 billion gallons of water annually through physical, biological, and chemical processes. The Collection System Operations Section is responsible for the operation and maintenance of over 700 miles of sewers in the City and nearly 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 63 pump stations and the CSOAP tunnel system, which dramatically reduces storm-generated overflows to the River, Bay, and Lake through improved overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally-approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities, and enforcement of the Monroe County Sewer Use Law.

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

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

### **Status of Previously Programmed Projects**

In the Rochester Pure Waters District (RPWD), improvements to the Frank E. Van Lare (FEV) Water Resource Recovery Facility (WRRF) includes improvements to the aeration and secondary clarifier processes and overall facility electrical system that will continue through 2026 and beyond. Numerous improvement projects within the collection system including remote Pump Stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System have been completed, with additional improvements for resiliency and reliability continuing beyond 2026.

In the Irondequoit Bay South Central Pure Waters District (IBSCPWD): Numerous improvement projects within the collection system including the Irondequoit Bay Pump Station, Major Interceptor Sewer Rehabilitations and remote Pump Stations have been completed, with additional improvements for resiliency and reliability continuing beyond 2026.

In the Northwest Quadrant Pure Waters District (NWQPWD), improvements to the Northwest Quadrant (NWQ) Water Resources Recovery Facility (WRRF) process equipment will continue through 2026 and beyond. Numerous improvement projects within the collection system to three major remote Pump Stations and interceptor sewers have been completed, with additional improvements continuing beyond 2026.

In the Gates-Chili-Ogden Sewer District (GCOSD), numerous improvement projects and operational upgrades within the Collection System including remote Pump Stations equipment replacements and Main Sewer Lining have been completed, with additional improvements for resiliency and reliability continuing beyond 2026.



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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
RPWD - General Collection System & Treatment Plant Improvements	dc	2,500,000	2,550,000	2,600,000	2,650,000	3,000,000	3,000,000	16,300,000
	<b>Total</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>2,600,000</b>	<b>2,650,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>16,300,000</b>
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	475,000	500,000	525,000	550,000	550,000	3,050,000
	<b>Total</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>550,000</b>	<b>3,050,000</b>
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	950,000	950,000	950,000	1,000,000	1,000,000	5,800,000
	<b>Total</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,800,000</b>
GCOSD - General Collection System Improvements	dc	350,000	375,000	400,000	425,000	450,000	500,000	2,500,000
	<b>Total</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>500,000</b>	<b>2,500,000</b>
Replacement Heavy Equipment	dc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>4,500,000</b>
IBSCPWD - Thomas Creek Pump Station Improvements	d	400,000	1,600,000	0	0	0	0	2,000,000
	<b>Total</b>	<b>400,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
NWQPWD - Aeration Improvements	d	3,000,000	12,000,000	0	0	0	0	15,000,000
	<b>Total</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
NWQPWD - Preliminary Treatment Improvements	d	800,000	5,200,000	0	0	0	0	6,000,000
	<b>Total</b>	<b>800,000</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
IBSCPWD - Irondequoit Bay Pump Station Improvements	d	1,500,000	0	500,000	8,000,000	0	0	10,000,000
	<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
RPWD - CSOAP Tunnel System Improvements	d	4,800,000	0	0	0	400,000	1,600,000	6,800,000
	<b>Total</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,600,000</b>	<b>6,800,000</b>
IBSCPWD - South Central Trunk Sewer Improvements	d	1,800,000	0	0	0	0	0	1,800,000
	<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
NWQPWD - NWQ WRRF Electrical Improvements	d	7,200,000	0	0	0	0	0	7,200,000
	<b>Total</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
<b>RPWD FEV WRRF - Biosolids Handling</b>	d	2,000,000	0	0	0	0	1,000,000	3,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>
FEV - Primary Scum Collection Improvements	d	1,000,000	0	0	0	0	0	1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	d	0	5,000,000	20,000,000	0	0	0	25,000,000
	<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>
RPWD - General CSOAP Tunnel System Improvements	dc	0	0	0	100,000	500,000	500,000	1,100,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,100,000</b>
FEV - Stockroom and MEI Shop Improvements	d	0	0	0	1,200,000	4,800,000	0	6,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>4,800,000</b>	<b>0</b>	<b>6,000,000</b>
FEV - Screening & Grit Removal Improvements	d	0	0	0	1,000,000	4,000,000	0	5,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>5,000,000</b>
FEV - Recirculation Pump Station Improvements	d	0	0	0	3,000,000	12,000,000	0	15,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>15,000,000</b>
FEV - Laboratory Improvements, Phase 2	d	0	0	0	1,000,000	4,000,000	0	5,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>5,000,000</b>
RPWD - FEV Yard Piping Improvements	c	0	0	0	0	0	0	0
	d	0	0	0	0	4,500,000	5,000,000	9,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>9,500,000</b>
RPWD - FEV Bulk Chemical Storage Tank Replacement	d	0	0	0	0	400,000	800,000	1,200,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>800,000</b>	<b>1,200,000</b>
IBSCPWD - John Street Pump Station Forcemain Replacement	d	0	0	0	0	2,000,000	4,000,000	6,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
RPWD - FEV Aerated Grit Facilities (AGF) Improvements	d	0	0	0	0	1,000,000	4,000,000	5,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
GCOSD - GCO Pump Station Improvements	d	0	0	0	0	0	1,500,000	1,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>NWQPWD - WRRF Secondary Clarifiers</b>	d	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>NWQPWD - WRRF Security Upgrades</b>	d	0	0	0	0	0	100,000	100,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>RPWD - FEV Security Upgrades</b>	d	0	0	0	0	0	250,000	250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>RPWD - FEV WRRF Holding Tank Cover Replacement</b>	d	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Italics denotes a new project</i>								
	District	22,500,000	23,800,000	20,500,000	14,200,000	33,100,000	20,250,000	134,350,000
	District Cash	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	6,300,000	33,250,000
	<b>Department Total</b>	<b>27,500,000</b>	<b>28,900,000</b>	<b>25,700,000</b>	<b>19,600,000</b>	<b>39,350,000</b>	<b>26,550,000</b>	<b>167,600,000</b>

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
dc	2,500,000	2,550,000	2,600,000	2,650,000	3,000,000	3,000,000	16,300,000
<b>Total</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>2,600,000</b>	<b>2,650,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>16,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$2,716,666	\$2,716,666	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
dc	450,000	475,000	500,000	525,000	550,000	550,000	3,050,000
<b>Total</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>550,000</b>	<b>3,050,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$508,333	\$508,333	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
dc	950,000	950,000	950,000	950,000	1,000,000	1,000,000	5,800,000
<b>Total</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$966,666	\$966,666	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
dc	350,000	375,000	400,000	425,000	450,000	500,000	2,500,000
<b>Total</b>	<b>350,000</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>500,000</b>	<b>2,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$416,666	\$416,666	\$0

## Replacement Heavy Equipment

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
dc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>4,500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	400,000	1,600,000	0	0	0	0	2,000,000
<b>Total</b>	<b>400,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$139,087	\$0	\$139,087	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	3,000,000	12,000,000	0	0	0	0	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,043,154	\$0	\$1,043,154	\$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.

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
d	800,000	5,200,000	0	0	0	0	6,000,000
<b>Total</b>	<b>800,000</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
20 Years	\$411,912	\$0	\$411,912	\$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.

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
d	1,500,000	0	500,000	8,000,000	0	0	10,000,000
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
20 Years	\$427,960	\$0	\$427,960	\$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.

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
d	4,800,000	0	0	0	400,000	1,600,000	6,800,000
<b>Total</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,600,000</b>	<b>6,800,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
20 Years	\$395,863	\$0	\$395,863	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	1,800,000	0	0	0	0	0	1,800,000
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$144,437	\$0	\$144,437	\$0

## NWQPWD - NWQ WRRF 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	7,200,000	0	0	0	0	0	7,200,000
<b>Total</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$577,747	\$0	\$577,747	\$0

## RPWD FEV WRRF - Biosolids Handling

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	2,000,000	0	0	0	0	1,000,000	3,000,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$173,859	\$0	\$173,859	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	1,000,000	0	0	0	0	0	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$80,243	\$0	\$80,243	\$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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	5,000,000	20,000,000	0	0	0	25,000,000
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,404,245	\$0	\$1,404,245	\$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, drops shafts, control structures, bridge structures, overflows, and appurtenances in all tunnels. Improvements will include replacement, rehabilitation and/or reconstruction of any/all components of the tunnel system to maintain and improve hydraulic capacity and ensure structural integrity of the system and its appurtenances.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
dc	0	0	0	100,000	500,000	500,000	1,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,100,000</b>

### Estimated Annual Impact on the Operating Budget

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

## FEV - Stockroom and MEI Shop Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	1,200,000	4,800,000	0	6,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>4,800,000</b>	<b>0</b>	<b>6,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$176,534	\$0	\$176,534	\$0

## FEV - Screening & Grit Removal Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	1,000,000	4,000,000	0	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## FEV - Recirculation Pump Station Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	3,000,000	12,000,000	0	15,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>15,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$441,334	\$0	\$441,334	\$0



## FEV - Laboratory Improvements, Phase 2

**Project Description** Additional improvements necessary in Environmental Laboratory.

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
d	0	0	0	1,000,000	4,000,000	0	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## RPWD - FEV Yard Piping Improvements

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	0	0	0	0	0	0	0
d	0	0	0	0	4,500,000	5,000,000	9,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>9,500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## RPWD - FEV Bulk Chemical Storage Tank Replacement

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
d	0	0	0	0	400,000	800,000	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>800,000</b>	<b>1,200,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
20 Years	\$10,699	\$0	\$10,699	\$0

## IBSCPWD - John Street Pump Station Forcemain Replacement

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	0	2,000,000	4,000,000	6,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## RPWD - FEV Aerated Grit Facilities (AGF) Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	0	1,000,000	4,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$26,748	\$0	\$26,748	\$0

## GCOSD - GCO Pump Station Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	0	0	1,500,000	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## NWQPWD - WRRF Secondary Clarifiers

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

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

**Funding Details**

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

**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

## NWQPWD - WRRF Security Upgrades

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

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

**Funding Details**

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	0	0	100,000	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**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

## RPWD - FEV Security Upgrades

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

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

**Funding Details**

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	0	0	0	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$3,343	\$0	\$3,343	\$0

RPWD - FEV WRRF Holding Tank Cover Replacement

**Project Description** Replacement of covers on Sludge Holding Tanks.

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

<b>Funding Details</b>	Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
	d	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

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

# Department of Environmental Services - Engineering and Facilities Management



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

## Status of Previously Programmed Projects

The Division of Engineering and Facilities Management continues to maintain County facilities. The Division undertakes on-going 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
		2026	2027	2028	2029	2030	2031	
<b>Medical Examiner - Ames Building Expansion</b>	c	6,000,000	0	0	0	0	0	6,000,000
	<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
Fleet Maintenance Building Improvements	c	500,000	2,000,000	0	0	0	0	2,500,000
	<b>Total</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3	c	1,250,000	1,000,000	1,250,000	1,250,000	1,500,000	1,500,000	7,750,000
	<b>Total</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,750,000</b>
Fleet Center Electrical Improvements	c	9,600,000	0	0	0	0	0	9,600,000
	<b>Total</b>	<b>9,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600,000</b>
Electrical Equipment Replacement at County Facilities	c	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>
Hall of Justice Courtroom Improvements	c	500,000	0	0	0	0	0	500,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>GIS Enterprise Systems Improvements</b>	c	0	500,000	0	0	0	1,000,000	1,500,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>
Hall of Justice Reconstruction	c	0	1,825,000	0	675,000	1,000,000	0	3,500,000
	<b>Total</b>	<b>0</b>	<b>1,825,000</b>	<b>0</b>	<b>675,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,500,000</b>
Civic Center Complex Reconstruction	c	0	825,000	0	750,000	0	750,000	2,325,000
	<b>Total</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>2,325,000</b>
General HVAC & MEP Improvements of County Buildings	c	0	350,000	0	250,000	0	750,000	1,350,000
	<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>750,000</b>	<b>1,350,000</b>
General Building Envelope and Site Improvements of County Buildings	c	0	1,000,000	0	1,000,000	0	750,000	2,750,000
	<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>750,000</b>	<b>2,750,000</b>
Hall of Justice Court Requested Improvements	s	0	200,000	0	0	200,000	0	400,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>
Westfall Building Reconstruction	c	0	0	1,400,000	4,000,000	4,250,000	2,000,000	11,650,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>4,000,000</b>	<b>4,250,000</b>	<b>2,000,000</b>	<b>11,650,000</b>

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
CityPlace General Improvements	c	0	0	1,250,000	750,000	750,000	0	2,750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>2,750,000</b>
General County Building Roof Replacements	c	0	0	0	250,000	1,000,000	500,000	1,750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,750,000</b>
Civic Center Complex Chiller Plant Improvements	c	0	0	0	250,000	2,000,000	0	2,250,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,250,000</b>
General Elevator Reconstructions and Replacements	c	0	0	0	0	3,500,000	1,000,000	4,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>4,500,000</b>
Innovative Field Lighting Replacement	c	0	0	0	0	500,000	1,000,000	1,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
County Public Safety Building Reconstruction	c	0	0	0	0	0	500,000	500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Italics denotes a new project</i>	County	18,850,000	7,500,000	4,900,000	9,175,000	15,500,000	9,750,000	65,675,000
	State	0	200,000	0	0	200,000	0	400,000
	<b>Department Total</b>	<b>18,850,000</b>	<b>7,700,000</b>	<b>4,900,000</b>	<b>9,175,000</b>	<b>15,700,000</b>	<b>9,750,000</b>	<b>66,075,000</b>

## Medical Examiner - Ames Building Expansion

**Project Description** New building addition to increase space for forensic activities.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	6,000,000	0	0	0	0	0	6,000,000
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$777,027	\$0	\$0	\$777,027

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	500,000	2,000,000	0	0	0	0	2,500,000
<b>Total</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$280,593	\$0	\$0	\$280,593

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

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	1,250,000	1,000,000	1,250,000	1,250,000	1,500,000	1,500,000	7,750,000
<b>Total</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$555,790	\$0	\$0	\$555,790

## Fleet Center Electrical Improvements

**Project Description** This project will update the electrical gear that provide power to the entire Fleet Center Complex, and any necessary improvements at individual buildings throughout the Site.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	9,600,000	0	0	0	0	0	9,600,000
<b>Total</b>	<b>9,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$1,243,244	\$0	\$0	\$1,243,244

## Electrical Equipment Replacement at County Facilities

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>

### 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

## Hall of Justice Courtroom Improvements

**Project Description** This project includes construction of new courtrooms and support spaces within the Hall of Justice including interior renovations and reconfigurations to meet the functional needs of the New York State Unified Courts System.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	500,000	0	0	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## GIS Enterprise Systems Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	500,000	0	0	0	1,000,000	1,500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$92,390	\$0	\$0	\$92,390

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	1,825,000	0	675,000	1,000,000	0	3,500,000
<b>Total</b>	<b>0</b>	<b>1,825,000</b>	<b>0</b>	<b>675,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$175,865	\$0	\$0	\$175,865



## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	825,000	0	750,000	0	750,000	2,325,000
<b>Total</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>2,325,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$85,258	\$0	\$0	\$85,258

## General HVAC & MEP Improvements of County Buildings

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	350,000	0	250,000	0	750,000	1,350,000
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>750,000</b>	<b>1,350,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$53,960	\$0	\$0	\$53,960

## General Building Envelope and Site Improvements of County Buildings

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	1,000,000	0	1,000,000	0	750,000	2,750,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>750,000</b>	<b>2,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$128,456	\$0	\$0	\$128,456

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
s	0	200,000	0	0	200,000	0	400,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>

### 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

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	1,400,000	4,000,000	4,250,000	2,000,000	11,650,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>4,000,000</b>	<b>4,250,000</b>	<b>2,000,000</b>	<b>11,650,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$698,111	\$0	\$0	\$698,111

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	1,250,000	750,000	750,000	0	2,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>2,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$188,861	\$0	\$0	\$188,861

## General County Building Roof Replacements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	250,000	1,000,000	500,000	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$44,157	\$0	\$0	\$44,157

## Civic Center Complex Chiller Plant Improvements

**Project Description** Replace chillers 1 and 2.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	250,000	2,000,000	0	2,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$102,524	\$0	\$0	\$102,524

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	3,500,000	1,000,000	4,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>4,500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Innovative Field Lighting Replacement

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

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

**Funding Details**

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	500,000	1,000,000	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>

**Estimated Annual Impact on the Operating Budget**

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

## County Public Safety Building Reconstruction

**Project Description** The building is over 40 years old and many of the systems are reaching the end of their useful life and need replacement. This project will fund design and reconstruction of the 2nd and 3rd floors for use by the Sheriff's Office. Improvements will include electrical, plumbing, steam, chilled water and security systems. Also included are changes to the building to make it suitable for the needs of the Sheriff's Office.

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

**Funding Details**

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

**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

## Department of Environmental Services - Solid Waste



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

### Status of Previously Programmed Projects

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

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

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

### Department of Environmental Services - Solid Waste Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Recycling Center & Resource Recovery Facility Improvements	ec	500,000	525,000	550,000	575,000	600,000	625,000	3,375,000
	<b>Total</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>575,000</b>	<b>600,000</b>	<b>625,000</b>	<b>3,375,000</b>
Northeast Quadrant (Gloria Drive) Landfill Improvements	e	9,000,000	0	0	0	0	0	9,000,000
	<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
<b><i>Solid Waste Heavy Equipment</i></b>	e	1,500,000	0	0	0	0	0	1,500,000
	<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Resource Recovery Facility Site and MEP Improvements	e	0	0	0	0	800,000	3,200,000	4,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>3,200,000</b>	<b>4,000,000</b>
<b><i>Italics denotes a new project</i></b>	Enterprise	10,500,000	0	0	0	800,000	3,200,000	14,500,000
	Enterprise	500,000	525,000	550,000	575,000	600,000	625,000	3,375,000
	Cash							
	<b>Department Total</b>	<b>11,000,000</b>	<b>525,000</b>	<b>550,000</b>	<b>575,000</b>	<b>1,400,000</b>	<b>3,825,000</b>	<b>17,875,000</b>

## Recycling Center & Resource Recovery Facility Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
ec	500,000	525,000	550,000	575,000	600,000	625,000	3,375,000
<b>Total</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>575,000</b>	<b>600,000</b>	<b>625,000</b>	<b>3,375,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$562,500	\$0	\$562,500

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	9,000,000	0	0	0	0	0	9,000,000
<b>Total</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$421,274	\$0	\$0	\$421,274

## Solid Waste Heavy Equipment

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	1,500,000	0	0	0	0	0	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Resource Recovery Facility Site and MEP Improvements

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

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

**Funding Details**

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
e	0	0	0	0	800,000	3,200,000	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>3,200,000</b>	<b>4,000,000</b>

**Estimated Annual Impact on the Operating Budget**

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$103,604	\$0	\$0	\$103,604

## 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, memorials, 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 at the Highland Park Bowl and the Ontario Performance Pavilion; programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, and in the City of Rochester; and organizations such as the Landmark Society, Olmsted Alliance, Highland Park Conservancy, Mendon Foundation, Swain Resort, Reidman Foundation, Cornell Cooperative Extension, and the Ontario Beach Park Program Committee.

### Status of Previously Programmed Projects

- The installation of the continuous paved cart paths at all three golf courses were completed in 2024.
- The former Knollwood Lodge was converted into the park labor center at Northampton Park during the fall of 2024.
- A new playground at Northampton Park adjacent to Springdale Farms opened in 2024.
- Wood burning stoves have been replaced in ten different lodges across the Parks system.
- Design for the new Labor Center at Powder Mills Park is in process. Asbestos remediation of the former labor center will commence shortly.
- Renovations to Kanatota Lodge in Webster Park began in the fall of 2024 and is anticipated to be complete by the fall of 2025.
- Phase one of the renovations to the Carousel at Ontario Beach will commence during the spring of 2025. Phase one will focus on the renovations to the structure surrounding the carousel. Phase 2 will commence once a specialized contractor who specializes in the restoration of historical buildings / carousels has been secured.
- Construction on the ADA Accessible Canoe Kayak launch at Churchville Park commenced in the fall of 2024 and is anticipated to be complete by summer of 2025.
- Design of the 9/11 First Responders Memorial will be completed during the summer of 2025 and bidding will commence shortly thereafter. It is anticipated that construction will commence fall of 2025, with project completion in the summer of 2026.
- Drainage improvements at Durand Eastman began during the fall of 2024. Unfortunately, due to the weather conditions, the project was not completed during the fall and is now anticipated to be completed during the spring of 2025.
- The lower-level exterior beach side patio at the Robach Center was replaced in 2024 and the lower-level exterior roadside patio at the Robach Center is scheduled to be replaced during the spring of 2025.

**Department of Parks Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Buildings and Structures	cc	200,000	500,000	200,000	500,000	200,000	500,000	2,100,000
	<b>Total</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>2,100,000</b>
Parks Heavy Duty Equipment	cc	500,000	100,000	500,000	100,000	500,000	100,000	1,800,000
	<b>Total</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>1,800,000</b>
Parks Light Duty Equipment	cc	50,000	50,000	150,000	50,000	150,000	50,000	500,000
	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>500,000</b>
Utilities, Access and Site Improvements	cc	200,000	500,000	200,000	500,000	200,000	500,000	2,100,000
	<b>Total</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>2,100,000</b>
Parks Replacement Vehicles	cc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>
Greece Canal Park - Master Plan Improvements	c	600,000	0	0	0	0	0	600,000
	<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>



## Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Ontario Beach Park - Master Plan Improvements	c	200,000	0	700,000	0	0	0	900,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Mendon Ponds Labor Center	c	0	950,000	0	0	0	0	950,000
	<b>Total</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
Golf Heavy Equipment	c	0	0	400,000	0	0	0	400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
Golf Light Equipment	c	0	0	100,000	0	0	0	100,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Black Creek Park - Master Plan Improvements	c	0	0	0	350,000	0	0	350,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
Oatka Creek Park - Master Plan Improvements	c	0	0	0	150,000	0	0	150,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Webster Park Improvements	c	0	0	0	0	500,000	0	500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Ellison Park Improvements</i>	c	0	0	0	0	0	150,000	150,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Italics denotes a new project</i>	County	800,000	950,000	1,200,000	500,000	500,000	150,000	4,100,000
	County Cash	1,150,000	1,350,000	1,250,000	1,350,000	1,250,000	1,350,000	7,700,000
	<b>Department Total</b>	<b>1,950,000</b>	<b>2,300,000</b>	<b>2,450,000</b>	<b>1,850,000</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>11,800,000</b>

## 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 Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	200,000	500,000	200,000	500,000	200,000	500,000	2,100,000
<b>Total</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>2,100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$350,000	\$0	\$350,000

## Parks Heavy Duty Equipment

**Project Description** This project involves the purchase of heavy duty equipment for County Parks maintenance activities. Items to be purchased in each capital year of the program are to supplement existing equipment or replace worn and outdated equipment.

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
cc	500,000	100,000	500,000	100,000	500,000	100,000	1,800,000
<b>Total</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>1,800,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
0 Years	\$0	\$300,000	\$0	\$300,000

## Parks Light Duty Equipment

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
cc	50,000	50,000	150,000	50,000	150,000	50,000	500,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
0 Years	\$0	\$83,333	\$0	\$83,333

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	200,000	500,000	200,000	500,000	200,000	500,000	2,100,000
<b>Total</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>2,100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$350,000	\$0	\$350,000

## Parks Replacement Vehicles

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>

### 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

## Greece Canal Park - Master Plan Improvements

**Project Description** This project involves the design and construction 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	600,000	0	0	0	0	0	600,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$57,805	\$0	\$0	\$57,805

## Ontario Beach Park - Master Plan Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	200,000	0	700,000	0	0	0	900,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$64,228	\$0	\$0	\$64,228

## Mendon Ponds Labor Center

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	950,000	0	0	0	0	950,000
<b>Total</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$26,079	\$0	\$0	\$26,079

## Golf Heavy Equipment

**Project Description** This project involves the purchase of heavy duty equipment for the three municipal golf courses owned and operated by Monroe County. Items to be purchased in each capital year of the program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	400,000	0	0	0	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$25,691	\$0	\$0	\$25,691

## Golf Light Equipment

**Project Description** This project involves the purchase of light duty equipment for the three municipal golf courses owned and operated by Monroe County. Items to be purchased in each capital year of the program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$19,125	\$0	\$0	\$19,125

## Black Creek Park - Master Plan Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	350,000	0	0	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Oatka Creek Park - Master Plan Improvements

**Project Description** (Oatka Creek Park (OCP) is one of our least developed parks but still used frequently by park patrons. There are no children recreational features currently in the park. Project seeks to install a small playground feature in the park.)

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$7,226	\$0	\$0	\$7,226

## Webster Park Improvements

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	0	0	0	0	500,000	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Ellison Park Improvements

**Project Description** This project seeks to mitigate the flooding impacts to several shelters in the park that routinely flood and thus accumulate a significant amount of silt and sediment.

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	0	0	0	0	0	150,000	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
15 Years	\$2,409	\$0	\$0	\$2,409

## 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

- Completed asphalt patching throughout the zoo and sealed all asphalt surfaces south of the Africa Expansion.
- Redesigned and restriped the parking lot, increasing the number of parking spaces and queueing buses adjacent to the front entrance.
- Completed the renovations / patron enhancements at the animal hospital, which includes new fencing and gates, patron signage.
- Remediated the sea lion exhibit to increase the shade and lesson sunlight refraction that causes long term sea lion eye irritation.
- Reviewed and remediated multiple animal exhibits to keep them in good standing as part of AZA requirements.

### Department of Parks - Seneca Park Zoo Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Facilities and Grounds	c	0	300,000	0	450,000	0	250,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>
Zoo Light Duty Equipment	c	0	50,000	0	50,000	0	0	100,000
	<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Zoo Heavy Duty Equipment	c	0	0	0	100,000	0	200,000	300,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>
Tank Rehabilitation	c	0	0	0	0	0	1,000,000	1,000,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
Phase Three Zoo Improvements	c	0	0	0	0	0	68,000	68,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<i>Italics denotes a new project</i>	County	0	350,000	0	600,000	0	1,518,000	2,468,000
	<b>Department Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>1,518,000</b>	<b>2,468,000</b>

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	300,000	0	450,000	0	250,000	1,000,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>250,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$73,862	\$0	\$0	\$73,862

## Zoo Light Duty Equipment

**Project Description** This project provides for the purchase of light duty equipment used for maintenance and operations at Seneca Park Zoo. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	50,000	0	50,000	0	0	100,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Zoo Heavy Duty Equipment

**Project Description** This project involves the purchase of heavy duty equipment for Seneca Park Zoo. Items to be purchased in each capital year of the program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	100,000	0	200,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>

### Estimated Annual Impact on the Operating Budget

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



## Tank Rehabilitation

**Project Description** This project will fund refurbishment of the aquarium tank at Seneca Park Zoo, which is anticipated to be finished in 2026 and will be five years old in 2031, to ensure its continued integrity and safety. Funds could be used for the procurement of updated and new exhibit materials and potential upgrades to the efficiency of the operation of the aquarium itself, including life support systems.

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	0	0	0	0	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Phase Three Zoo Improvements

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	0	0	0	0	0	68,000	68,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
15 Years	\$1,092	\$0	\$0	\$1,092

## Department of Transportation - Highways and Bridges



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

In accordance with Section 131-k of the State Highway Law, Monroe County has undertaken a program to fund the reconstruction of select 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 within the curb-to-curb width. Utility displacement, sidewalks, separated bicycle facilities, and right-of-way costs must be borne by the City.

The Division is also responsible for engineering, construction, inspection, operation and maintenance of 192 bridges (60 are co-maintained with the New York State Department of Transportation and the New York State Thruway Authority), including the Irondequoit Bay Outlet Bridge (IBOB), 344 major culverts on the County's highway system, and approximately 140 retaining walls. It is also responsible, via an agreement with NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rorke Memorial Bridge. Specific bridges have been identified for the capital improvement program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by NYSDOT. All bridges are condition-rated on a Statewide and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Specific culverts have been chosen for capital improvements solely through inventory and inspection efforts of County staff. A condition rating system similar to that used for bridges is used to prioritize and program culverts for capital improvements. County DOT staff inspects all bridges and major culverts every four years.

### **Status of Previously Programmed Highway Projects:**

#### **Projects that will be completed or under construction in 2025 include:**

- East River Road
- Highway Preventive Maintenance #11

#### **Projects that are currently in planning or design and will begin construction in 2026 or later include:**

- 2026/2027 Mini Bid M&R (Bay Road, Crittenden Road, & S. Clinton Avenue)
- Calkins Road
- Highway Preventive Maintenance #12
- Phillips Road
- Thomas Avenue

### **Status of Previously Programmed Bridge/Culvert Projects:**

#### **Projects that will be completed or under construction in 2025 include:**

- Attridge Road Culvert
- North Hamlin Road Bridge
- Redman Road Bridge

#### **Projects that are currently in planning or design and will begin construction in 2026 or later include:**

- Taylor Road Bridge
- Mile Square Road Bridge
- Wiler Road Bridge
- Boughton Hill Road Culvert
- Peck Road Culvert
- Vintage Lane Bridge
- Jacobs Road Bridge
- Moscow Road Bridge
- Walker Road Bridge
- Schlegel Road Culvert
- Klem Road Culvert
- Turk Hill Road Culvert

## Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Milling/Resurfacing/Recycling	cc	1,550,000	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	10,050,000
	<b>Total</b>	<b>1,550,000</b>	<b>1,600,000</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>1,800,000</b>	<b>10,050,000</b>
DOT Replacement Vehicles	cc	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
Highway Preventive Maintenance #12	c	113,000	0	0	0	0	0	113,000
	s	341,000	0	0	0	0	0	341,000
	f	1,816,000	0	0	0	0	0	1,816,000
	<b>Total</b>	<b>2,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270,000</b>
Calkins Road (East Henrietta Road to Pinnacle Road)	c	6,500,000	0	0	0	0	0	6,500,000
	<b>Total</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
Culvert Replacement Program	cc	0	1,650,000	1,700,000	1,750,000	1,800,000	1,850,000	8,750,000
	<b>Total</b>	<b>0</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>1,800,000</b>	<b>1,850,000</b>	<b>8,750,000</b>
Road Machinery and Equipment	c	0	170,000	500,000	90,000	500,000	175,000	1,435,000
	<b>Total</b>	<b>0</b>	<b>170,000</b>	<b>500,000</b>	<b>90,000</b>	<b>500,000</b>	<b>175,000</b>	<b>1,435,000</b>
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	0	9,900,000	0	0	0	0	9,900,000
	<b>Total</b>	<b>0</b>	<b>9,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900,000</b>
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	1,688,000	0	0	0	0	1,688,000
	s	0	289,000	0	0	0	0	289,000
	f	0	1,540,000	0	0	0	0	1,540,000
	<b>Total</b>	<b>0</b>	<b>3,517,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,517,000</b>
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	221,000	0	0	0	0	221,000
	s	0	665,000	0	0	0	0	665,000
	f	0	3,544,000	0	0	0	0	3,544,000
	<b>Total</b>	<b>0</b>	<b>4,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,430,000</b>
Clover Street (Monroe Avenue to East Avenue)	c	0	580,000	0	8,920,000	0	0	9,500,000
	<b>Total</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>8,920,000</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
Lehigh Station Road (East River Road to W. Henrietta Road)	c	0	500,000	0	0	4,500,000	0	5,000,000
	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>5,000,000</b>
Broadway & S. Union Street (S. Goodman Street to Monroe Avenue) (City)	cr	0	4,250,000	0	0	0	0	4,250,000
	<b>Total</b>	<b>0</b>	<b>4,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>
Phillips Road (NYS Route 104 to Schlegel Road)	c	0	0	8,800,000	0	0	0	8,800,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	475,000	0	0	475,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	0	0	0	425,000	0	425,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>
Trolley Boulevard (Long Pond Road to Lee Road)	c	0	0	0	0	510,000	0	510,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>
Five Mile Line Road (Penfield Road to Whalen Road)	c	0	0	0	0	0	450,000	450,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
Bridge Preventive Maintenance 2031	c	0	0	0	0	0	350,000	350,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<i>Italics denotes a new project</i>	County	6,613,000	13,059,000	9,300,000	9,485,000	5,935,000	975,000	45,367,000
	County(City)	0	4,250,000	0	0	0	0	4,250,000
	County Cash	1,650,000	3,350,000	3,450,000	3,550,000	3,650,000	3,750,000	19,400,000
	State	341,000	954,000	0	0	0	0	1,295,000
	Federal	1,816,000	5,084,000	0	0	0	0	6,900,000
	<b>Department Total</b>	<b>10,420,000</b>	<b>26,697,000</b>	<b>12,750,000</b>	<b>13,035,000</b>	<b>9,585,000</b>	<b>4,725,000</b>	<b>77,212,000</b>

## Milling/Resurfacing/Recycling

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	1,550,000	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	10,050,000
<b>Total</b>	<b>1,550,000</b>	<b>1,600,000</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>1,800,000</b>	<b>10,050,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,659,000	\$0	\$1,659,000

## DOT Replacement Vehicles

**Project Description** This project provides for the purchase of light duty vehicles and various equipment used for maintenance work on the County's highways, bridges, and traffic features. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$100,000	\$0	\$100,000

## Highway Preventive Maintenance #12

**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 Hylan Dr (I-390 NB Ramp - Jefferson Rd) and Elmwood Ave (Winton Rd - Clover St).

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	113,000	0	0	0	0	0	113,000
s	341,000	0	0	0	0	0	341,000
f	1,816,000	0	0	0	0	0	1,816,000
<b>Total</b>	<b>2,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
15 Years	\$10,887	\$-6,500	\$0	\$4,387

## 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 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 42.9.

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	6,500,000	0	0	0	0	0	6,500,000
<b>Total</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
15 Years	\$626,225	\$-2,000	\$0	\$624,225

## Culvert Replacement Program

**Project Description** This program is designed to replace or rehabilitate deteriorated and inadequate culverts on the County highway system. An inventory is updated each year and the highest priority culverts are scheduled in the program. Replacement of these culverts will improve traffic safety by eliminating the structural, geometric, hydraulic, and functional deficiencies such as serious deterioration, narrow shoulders, hydraulic capacity, the possibility of upstream and downstream flooding, etc. The culverts in this program are selected for improvements on an annual basis and are determined based on condition, need and priority.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	0	1,650,000	1,700,000	1,750,000	1,800,000	1,850,000	8,750,000
<b>Total</b>	<b>0</b>	<b>1,650,000</b>	<b>1,700,000</b>	<b>1,750,000</b>	<b>1,800,000</b>	<b>1,850,000</b>	<b>8,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,398,333	\$0	\$1,398,333

## Road Machinery and Equipment

**Project Description** This project provides for the purchase of heavy highway and bridge construction equipment used for maintenance work on the County's highways and bridges. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	170,000	500,000	90,000	500,000	175,000	1,435,000
<b>Total</b>	<b>0</b>	<b>170,000</b>	<b>500,000</b>	<b>90,000</b>	<b>500,000</b>	<b>175,000</b>	<b>1,435,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$68,965	\$0	\$0	\$68,965

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

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	9,900,000	0	0	0	0	9,900,000
<b>Total</b>	<b>0</b>	<b>9,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$794,824	\$-2,900	\$0	\$791,924

## Vintage Lane Bridge over Round Pond Creek (3367000)

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	0	1,688,000	0	0	0	0	1,688,000
s	0	289,000	0	0	0	0	289,000
f	0	1,540,000	0	0	0	0	1,540,000
<b>Total</b>	<b>0</b>	<b>3,517,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,517,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
20 Years	\$112,875	\$-7,500	\$0	\$105,375

## Turk Hill Road Bridge over Thomas Creek Tributary (3317260)

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	0	221,000	0	0	0	0	221,000
s	0	665,000	0	0	0	0	665,000
f	0	3,544,000	0	0	0	0	3,544,000
<b>Total</b>	<b>0</b>	<b>4,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,430,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
20 Years	\$14,778	\$-7,500	\$0	\$7,278

## Clover Street (Monroe Avenue to East Avenue)

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	580,000	0	8,920,000	0	0	9,500,000
<b>Total</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>8,920,000</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$476,252	\$-4,500	\$0	\$471,752

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

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	500,000	0	0	4,500,000	0	5,000,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$184,656	\$-3,700	\$0	\$180,956



## Broadway & S. Union Street (S. Goodman Street to Monroe Avenue) (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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cr	0	4,250,000	0	0	0	0	4,250,000
<b>Total</b>	<b>0</b>	<b>4,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$341,212	\$0	\$0	\$341,212

## 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 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 75.8.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	8,800,000	0	0	0	8,800,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$565,208	\$-4,000	\$0	\$561,208

## 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 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 59.7.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	475,000	0	0	475,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>475,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$22,881	\$-4,400	\$0	\$18,481

## 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 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 91.8.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	425,000	0	425,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$13,648	\$-2,500	\$0	\$11,148

## Trolley Boulevard (Long Pond Road to Lee Road)

**Project Description** The project involves the rehabilitation and reconstruction of Trolley Blvd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 62.8.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	510,000	0	510,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$16,378	\$-2,200	\$0	\$14,178

## Five Mile Line Road (Penfield Road to Whalen Road)

**Project Description** The project involves the rehabilitation and reconstruction of Five Mile Line Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 54.1.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	0	450,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$7,226	\$-1,705	\$0	\$5,521

## Bridge Preventive Maintenance 2031

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	0	350,000	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Department of Transportation - Traffic Engineering



**The Traffic Signal Engineering and Operations and the Traffic Operations and Permits Divisions** are responsible for approximately 830 traffic signal and flasher devices on the Monroe County highway system and all of the County's traffic engineering needs, such as: traffic analysis and design; the computerized traffic control system; traffic signal maintenance and construction; highway lighting; highway spot safety improvement program; review and issuance of permits for private projects within the County right-of-way and City traffic features. 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 2025 include:

- Traffic Engineering: preserving and upgrading the County's traffic signal system and Intelligent Transportation Systems (ITS).
- Spot Improvement Projects: spot intersection and shoulder improvements on County highways.
- City of Rochester Traffic Features.

#### Projects that are currently in planning or design phase and should be under construction in 2026 or later include:

- Traffic Engineering: preserving and upgrading the County's traffic signal system and Intelligent Transportation Systems (ITS).
- Spot Improvement Projects: spot intersection and shoulder improvements on County highways.
- City of Rochester Traffic Features.
- Traffic Sign Retroreflectivity Program.
- Traffic Signal Replacements - Group 1 Project to replace seven (7) existing overhead span wire signals with new mast arm signals.

**Department of Transportation - Traffic Engineering Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Traffic Engineering	cc	475,000	500,000	525,000	550,000	575,000	600,000	3,225,000
	<b>Total</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>575,000</b>	<b>600,000</b>	<b>3,225,000</b>
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>
City of Rochester Traffic Features	cc	650,000	700,000	750,000	800,000	850,000	900,000	4,650,000
	<b>Total</b>	<b>650,000</b>	<b>700,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>4,650,000</b>
Traffic Sign Retroreflectivity Program	cc	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150,000</b>
Road Machinery and Equipment	c	1,200,000	230,000	45,000	170,000	0	0	1,645,000
	<b>Total</b>	<b>1,200,000</b>	<b>230,000</b>	<b>45,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>1,645,000</b>
RTOC Rehabilitation II	c	250,000	0	2,250,000	0	0	0	2,500,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<i>Italics denotes a new project</i>	County	1,450,000	230,000	2,295,000	170,000	0	0	4,145,000
	County Cash	1,650,000	1,725,000	1,800,000	1,875,000	1,950,000	2,025,000	11,025,000
	<b>Department Total</b>	<b>3,100,000</b>	<b>1,955,000</b>	<b>4,095,000</b>	<b>2,045,000</b>	<b>1,950,000</b>	<b>2,025,000</b>	<b>15,170,000</b>

## Traffic Engineering

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	475,000	500,000	525,000	550,000	575,000	600,000	3,225,000
<b>Total</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>575,000</b>	<b>600,000</b>	<b>3,225,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$537,500	\$0	\$537,500

## Spot Improvement Projects

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>

### Estimated Annual Impact on the Operating Budget

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

## City of Rochester Traffic Features

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	650,000	700,000	750,000	800,000	850,000	900,000	4,650,000
<b>Total</b>	<b>650,000</b>	<b>700,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>4,650,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$775,000	\$0	\$775,000

## Traffic Sign Retroreflectivity Program

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	25,000	25,000	25,000	25,000	25,000	25,000	150,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$25,000	\$0	\$25,000

## Road Machinery and Equipment

**Project Description** This project provides for the purchase of heavy duty equipment used for maintenance and construction work of the County's traffic signals, signs, pavement markings, and highway lighting. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment.

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	1,200,000	230,000	45,000	170,000	0	0	1,645,000
<b>Total</b>	<b>1,200,000</b>	<b>230,000</b>	<b>45,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>1,645,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
15 Years	\$145,156	\$0	\$0	\$145,156

## RTOC Rehabilitation II

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

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

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
c	250,000	0	2,250,000	0	0	0	2,500,000
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
10 Years	\$226,633	\$-5,000	\$0	\$221,633

## Department of Public Safety



Monroe County's Department of Public Safety provides for the safety and welfare of the public through a variety of customer-focused specialized and technical services. Divisions within the Department of Public Safety carry out the mission of the department 24-hours a day, 365 days a year. The Department coordinates, monitors, and evaluates programs, processes, and procedures within each division, including Emergency Management, Fire Bureau, EMS Services, Emergency Management, Public Safety Communications, 911 Emergency Communications, Central Police Services, Crime Laboratory, Conflict Defender, Assigned Counsel, Safety and Security, Weights and Measures, Business Services, and Community Engagement.

### **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. CAD is the core of the 911 operations which integrates with the 911 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.

**911 Phone System Replacement:** 911 Primary Call Taker Phones and Mitel Call Taker Backup systems were purchased in 2015 and refreshed back in 2020 which extended their useful life by an additional five years. Both systems will be undergoing a full replacement in 2025 as they will be outside of their useful lives at that point. Procurement for this project will begin in 2024 to ensure that we avoid any exorbitant maintenance fees on the older system, while providing this essential service to the community.

**Public Safety Radio Project:** The County has committed to provide 95% coverage to responders which was accomplished with four new sites 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 remained open until the completion of the fingerprint and mugshot software build and installation which occurred in 2023. LERMS project is a collaborative effort with subject matter experts from local police agencies. A major feature of LERMS is Automated Field Reporting which allows 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.

**Public Safety Technology Research and Planning:** After an RFP was complete, the Department of Public Safety contracted with Federal Engineering, who after completion of their study in 2023, provided their analysis, conclusions, recommendations, and directions to the County in the form of a Public Safety Communications Plan. This plan was publicly presented to the Department of Public Safety and the County is reviewing options for implementation of recommendations.

**Public Safety Vehicle Replacement:** In order to maintain a healthy fleet, Public Safety vehicles are replaced upon approaching 100,000 miles. In 2023, four vehicles were procured including three Dodge Chargers (Probation and Community Corrections) and a Dodge Ram (Public Safety Communications).

**Hazardous Materials Fire Truck Replacement:** A new Hazardous Materials Fire Truck (HazMat 9) to replace the County's 2000 truck (HazMat 8) went out for bid and the build was awarded to Extreme Fire Apparatus in the summer of 2023. With a 24-month build time, the Fire Bureau expects to have HazMat 9 in service in the summer of 2025.



### Department of Public Safety Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Public Safety Communications Equipment and Device Replacement	cc	1,850,000	2,300,000	2,250,000	1,500,000	1,310,000	2,000,000	11,210,000
	<b>Total</b>	<b>1,850,000</b>	<b>2,300,000</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>1,310,000</b>	<b>2,000,000</b>	<b>11,210,000</b>
Public Safety Communications Infrastructure	cc	150,000	150,000	0	150,000	0	150,000	600,000
	<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>
Public Safety Vehicle Replacement	cc	170,000	180,000	190,000	200,000	210,000	220,000	1,170,000
	<b>Total</b>	<b>170,000</b>	<b>180,000</b>	<b>190,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>1,170,000</b>
Forensic Instrumentation Upgrade	c	150,000	1,300,000	0	300,000	0	0	1,750,000
	<b>Total</b>	<b>150,000</b>	<b>1,300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
911 Logging Recorder Replacement	c	500,000	0	0	0	0	550,000	1,050,000
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>1,050,000</b>
Communications Site Tower Build	c	5,000,000	0	0	0	0	0	5,000,000
	<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
911 Workstation Replacement	c	0	375,000	0	0	0	0	375,000
	<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
Public Safety Training Facility Capital Improvements	c	0	0	200,000	0	200,000	0	400,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>
Special Operations Vehicle Replacement (Fire Bureau)	c	0	0	660,000	0	0	0	660,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>
911 Phone System	c	0	0	0	2,475,000	825,000	0	3,300,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,475,000</b>	<b>825,000</b>	<b>0</b>	<b>3,300,000</b>
Public Safety Systems Hardware / Software Upgrades	c	0	0	0	200,000	0	0	200,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Emergency Operations Center Equipment & System Upgrades	c	0	0	0	150,000	0	0	150,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Police Records Management	c	0	0	0	1,200,000	1,200,000	1,200,000	3,600,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,600,000</b>
<b><i>Public Safety Communications Radio Replacement</i></b>	c	0	0	0	0	8,500,000	8,020,000	16,520,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>8,020,000</b>	<b>16,520,000</b>
<b><i>Italics denotes a new project</i></b>	County	5,650,000	1,675,000	860,000	4,325,000	10,725,000	9,770,000	33,005,000
	County Cash	2,170,000	2,630,000	2,440,000	1,850,000	1,520,000	2,370,000	12,980,000
	<b>Department Total</b>	<b>7,820,000</b>	<b>4,305,000</b>	<b>3,300,000</b>	<b>6,175,000</b>	<b>12,245,000</b>	<b>12,140,000</b>	<b>45,985,000</b>

## 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.

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
cc	1,850,000	2,300,000	2,250,000	1,500,000	1,310,000	2,000,000	11,210,000
<b>Total</b>	<b>1,850,000</b>	<b>2,300,000</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>1,310,000</b>	<b>2,000,000</b>	<b>11,210,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
5 Years	\$0	\$1,868,333	\$0	\$1,868,333

## 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.

<b>Funding</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total Cost 6 Years</b>
cc	150,000	150,000	0	150,000	0	150,000	600,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

<b>Bond Life</b>	<b>Debt Service Payment</b>	<b>Operating Costs</b>	<b>Attributable Revenue</b>	<b>Net Operating Budget Impact</b>
0 Years	\$0	\$100,000	\$0	\$100,000

## Public Safety Vehicle Replacement

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	170,000	180,000	190,000	200,000	210,000	220,000	1,170,000
<b>Total</b>	<b>170,000</b>	<b>180,000</b>	<b>190,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>1,170,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$195,000	\$0	\$195,000

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	150,000	1,300,000	0	300,000	0	0	1,750,000
<b>Total</b>	<b>150,000</b>	<b>1,300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$302,577	\$0	\$0	\$302,577

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	500,000	0	0	0	0	550,000	1,050,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>1,050,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$115,487	\$0	\$0	\$115,487

## Communications Site Tower Build

**Project Description** Migration of users to the 7/800mhz trunked radio system is completed, providing time for coverage re-evaluation; In addition, in 2023 Public Safety commissioned a consultant report to evaluate the current radio system infrastructure and recommend enhancements to ensure compliance with standards and regulations related to critical public safety communications. As a result, three additional tower sites were recommended to be constructed. These additional tower sites would be located in the east central part of the City of Rochester, northeast Monroe County (Webster) and northwest Monroe County (Hamlin/Parma).

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	5,000,000	0	0	0	0	0	5,000,000
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$647,523	\$0	\$0	\$647,523

## 911 Workstation Replacement

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

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	375,000	0	0	0	0	375,000
<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$69,292	\$0	\$0	\$69,292

## Public Safety Training Facility Capital Improvements

**Project Description** This project will replace and/or renovate aging facility infrastructure and specialized training props at the Public Safety Training Facility with current technology. The facility is heavily used for training first responders throughout Monroe and surrounding counties, as well as a number of other states and countries. A building systems and equipment life-cycle analysis was performed by the Monroe County Division of Engineering for planning purposes.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	200,000	0	200,000	0	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$36,956	\$0	\$0	\$36,956

## Special Operations Vehicle Replacement (Fire Bureau)

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	660,000	0	0	0	660,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$56,982	\$0	\$0	\$56,982

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	2,475,000	825,000	0	3,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,475,000</b>	<b>825,000</b>	<b>0</b>	<b>3,300,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$266,776	\$0	\$0	\$266,776

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	200,000	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$18,478	\$0	\$0	\$18,478

## Emergency Operations Center Equipment & System Upgrades

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Estimated Annual Impact on the Operating Budget

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

## Police Records Management

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	1,200,000	1,200,000	1,200,000	3,600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$166,302	\$0	\$0	\$166,302

## Public Safety Communications Radio Replacement

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	8,500,000	8,020,000	16,520,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>8,020,000</b>	<b>16,520,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$540,034	\$0	\$0	\$540,034

## 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 217,536 calls for service. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws, and conduct community education programs.

The Monroe County Jail Bureau staff provides care and custody of inmates confined by the courts, the New York State Parole Office, and the United States Marshal. The Jail Bureau staff is responsible for an inmate

population which fluctuates throughout the year from a low of 800 to a high of 1,000 for a daily population. The jail population consists of non-sentenced prisoners (awaiting trial or sentencing), sentenced prisoners (serving a maximum one year sentence), parole violators, and federal detainees. The Jail Bureau Administration provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and other related support activities.

The Civil Bureau staff is comprised of civilian and sworn employees. Deputies are responsible for the service of all civil processes such as summonses, subpoenas, and citations. Deputies also serve subpoenas issued by the District Attorney. The deputies are court enforcement officers and may collect money by virtue of executions on real and personal property to satisfy money judgments. They are also responsible for enforcement of court orders such as civil arrests, evictions, and seizures of property.

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

### Status of Previously Programmed Projects

- Sheriff's Office Firearm Project is complete.
- The Jail Tower Improvements continue.
- The Sheriff's Incident Command Post Vehicle has been delivered, upfitted and deployed for response activities.

### Projects Planned for 2025:

- Sheriff Vehicle Replacement project continues.
- Sheriff SCUBA truck replacement project still being researched.
- Sheriff's Body Worn Camera Project is complete for the Police Bureau.
- Jail Mainframe Reconstruction Project is in the design phase.



### Monroe County Office of the Sheriff Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Sheriff's Vehicle Replacement	cc	1,625,000	1,650,000	1,675,000	1,700,000	1,725,000	1,750,000	10,125,000
	<b>Total</b>	<b>1,625,000</b>	<b>1,650,000</b>	<b>1,675,000</b>	<b>1,700,000</b>	<b>1,725,000</b>	<b>1,750,000</b>	<b>10,125,000</b>
Sheriff's Body Worn Camera Project	cc	200,000	300,000	400,000	500,000	600,000	700,000	2,700,000
	s	0	0	0	0	0	0	0
	<b>Total</b>	<b>200,000</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,700,000</b>
<i><b>Jail Tower General Building Envelope and Site Improvements</b></i>	c	750,000	800,000	850,000	0	0	0	2,400,000
	<b>Total</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<i><b>Jail Tower General HVAC &amp; MEP Improvements</b></i>	c	750,000	800,000	850,000	0	0	0	2,400,000
	<b>Total</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	350,000	0	0	350,000	0	700,000
	<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>700,000</b>
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	0	0	0	0	0
	c	0	650,000	0	0	0	0	650,000
	s	0	150,000	0	0	0	0	150,000
	<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Hall of Justice Plaza Level Security Project	c	0	250,000	0	0	0	0	250,000
	<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Sheriff's Special Operations Building Upgrades	c	0	0	600,000	0	0	0	600,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Jail Records Management System	c	0	0	750,000	0	0	0	750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Radio Communications Infrastructure for Jail and Court Bureau	c	0	0	0	750,000	0	0	750,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<i><b>Sheriff's Special Team Equipment Vehicle Replacement</b></i>	c	0	0	0	0	0	1,600,000	1,600,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<i><b>Italics denotes a new project</b></i>	County	1,500,000	2,850,000	3,050,000	750,000	350,000	1,600,000	10,100,000
	County Cash	1,825,000	1,950,000	2,075,000	2,200,000	2,325,000	2,450,000	12,825,000
	State	0	150,000	0	0	0	0	150,000
	<b>Department Total</b>	<b>3,325,000</b>	<b>4,950,000</b>	<b>5,125,000</b>	<b>2,950,000</b>	<b>2,675,000</b>	<b>4,050,000</b>	<b>23,075,000</b>

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	1,625,000	1,650,000	1,675,000	1,700,000	1,725,000	1,750,000	10,125,000
<b>Total</b>	<b>1,625,000</b>	<b>1,650,000</b>	<b>1,675,000</b>	<b>1,700,000</b>	<b>1,725,000</b>	<b>1,750,000</b>	<b>10,125,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,687,500	\$0	\$1,687,500

## Sheriff's Body Worn Camera Project

### Project Description

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

### Environmental Review

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
cc	200,000	300,000	400,000	500,000	600,000	700,000	2,700,000
s	0	0	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>	<b>600,000</b>	<b>700,000</b>	<b>2,700,000</b>

### 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

## Jail Tower General Building Envelope and Site Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	750,000	800,000	850,000	0	0	0	2,400,000
<b>Total</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$191,079	\$0	\$0	\$191,079

## Jail Tower General HVAC & MEP Improvements

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	750,000	800,000	850,000	0	0	0	2,400,000
<b>Total</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$256,851	\$0	\$0	\$256,851

## Sheriff's Office Active Shooter Firearm and PPE replacement project

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	350,000	0	0	350,000	0	700,000
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>700,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$80,841	\$0	\$0	\$80,841

## Sheriff's Office Marine Unit Vessel Replacement Project

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	0	0	0
c	0	650,000	0	0	0	0	650,000
s	0	150,000	0	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$70,148	\$0	\$0	\$70,148

## Hall of Justice Plaza Level Security Project

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	250,000	0	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### 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

## 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	600,000	0	0	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$51,802	\$0	\$0	\$51,802

## Jail Records Management System

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

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	750,000	0	0	0	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$103,939	\$0	\$0	\$103,939

## Radio Communications Infrastructure for Jail and Court Bureau

**Project Description** The goal of this project is to replace or upgrade radio system components with current technology. This project will remove vulnerabilities caused by the outdated Embasssy recording system and be replaced with new mission critical infrastructure to the Hall of Justice where it will interface with the Court Security and Jail infrastructure and tie them into Jail Radio Resources. This will also allow Jail & Court transmissions to also be recorded at ECD via fiber optic connections. The system will be compatible with the Monroe County Public Safety Trunking Radio Network and support approximately 700 portable radios operating at the Monroe County Jail, Monroe Correctional Facility and Hall of Justice.

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

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	750,000	0	0	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$48,564	\$0	\$0	\$48,564

## Sheriff's Special Team Equipment Vehicle Replacement

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

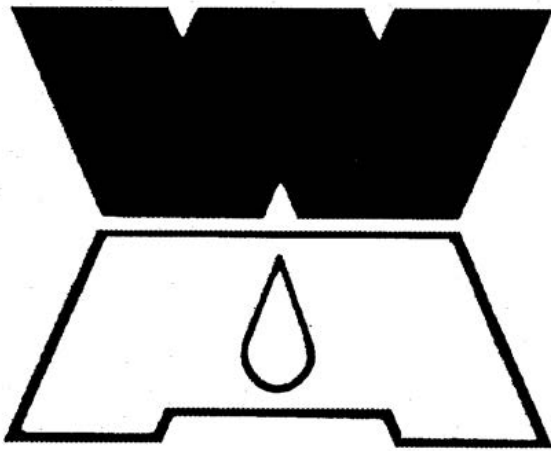
**Environmental Review** This project is a Type II Action and will not require further environmental review.

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	0	1,600,000	1,600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>

### Estimated Annual Impact on the Operating Budget

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

# Monroe County Water Authority



The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 749,000 people in the region through approximately 190,000 services on a retail or direct basis and 20,000 services on a wholesale basis. The Water Authority serves Monroe County and portions of each of the surrounding counties. The City of Rochester operates its own water production facilities; however, the City and the Water Authority have an exchange agreement whereby each obtains substantial quantities of water from the other.

Due to the size of the Water Authority's operation, substantial economies of scale are being realized in meeting the Region's increasing public water supply requirements. This scale allows for increased effectiveness in the production, transmission, and storage of our water resources. The objective of using Lake Ontario as the principal source of supply allows the Authority to enjoy a relatively unlimited supply of high quality raw water, thereby,

avoiding the water quality problems that have been experienced by many smaller public suppliers in the region.

The Water Authority's asset management planning focuses on timely renewals and replacements of the water supply infrastructure such that the economic life of these assets is maximized and the high degree of reliability demanded by the residential, commercial, and industrial customers is achieved.

## Status of Previously Programmed Projects

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

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

**Monroe County Water Authority Program Summary Table**

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2026	2027	2028	2029	2030	2031	
Hydrant Replacement Program	d	450,000	475,000	500,000	525,000	550,000	550,000	3,050,000
	Total	450,000	475,000	500,000	525,000	550,000	550,000	3,050,000
Water Main Rehabilitation	d	8,750,000	9,100,000	9,450,000	9,800,000	10,150,000	10,150,000	57,400,000
	Total	8,750,000	9,100,000	9,450,000	9,800,000	10,150,000	10,150,000	57,400,000
Storage Facilities Rehabilitation	d	1,950,000	1,950,000	350,000	2,300,000	2,250,000	2,250,000	11,050,000
	Total	1,950,000	1,950,000	350,000	2,300,000	2,250,000	2,250,000	11,050,000
Residential Meter Replacement and Upgrade Program	d	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
	Total	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
Large Meter Replacement and Upgrade Program	d	325,000	325,000	325,000	325,000	325,000	325,000	1,950,000
	Total	325,000	325,000	325,000	325,000	325,000	325,000	1,950,000
Valve Replacement Program	c	0	0	0	0	0	0	0
	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
Italics denotes a new project	District	14,550,000	14,950,000	13,750,000	16,100,000	16,450,000	16,450,000	92,250,000
	Department Total	14,550,000	14,950,000	13,750,000	16,100,000	16,450,000	16,450,000	92,250,000

## Hydrant Replacement Program

**Project Description** The Hydrant Replacement Program is for the systematic, system wide replacement of older, leaking, or damaged hydrants. Hydrants are replaced based upon maintenance inspections, leak detection testing, and damage as a result of vehicular accidents.

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

### Funding Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	450,000	475,000	500,000	525,000	550,000	550,000	3,050,000
<b>Total</b>	<b>450,000</b>	<b>475,000</b>	<b>500,000</b>	<b>525,000</b>	<b>550,000</b>	<b>550,000</b>	<b>3,050,000</b>

### 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 Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	8,750,000	9,100,000	9,450,000	9,800,000	10,150,000	10,150,000	57,400,000
<b>Total</b>	<b>8,750,000</b>	<b>9,100,000</b>	<b>9,450,000</b>	<b>9,800,000</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>57,400,000</b>

### 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 Details

Funding	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	1,950,000	1,950,000	350,000	2,300,000	2,250,000	2,250,000	11,050,000
<b>Total</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>350,000</b>	<b>2,300,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>11,050,000</b>

### 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
<b>Total</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>16,200,000</b>

### 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
d	325,000	325,000	325,000	325,000	325,000	325,000	1,950,000
<b>Total</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,950,000</b>

### 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	2026	2027	2028	2029	2030	2031	Total Cost 6 Years
c	0	0	0	0	0	0	0
d	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
<b>Total</b>	<b>375,000</b>	<b>400,000</b>	<b>425,000</b>	<b>450,000</b>	<b>475,000</b>	<b>475,000</b>	<b>2,600,000</b>

### 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