



2019 - 2024 Capital Improvement Program

July, 2018

Adopted by the
Monroe County Legislature

Submitted by
Cheryl Dinolfo, County Executive
and the

Monroe County Planning Board
William R. Santos, Chair



Monroe County
Library System
www.libraryweb.org

By Legislators DiFlorio, Brew, Micciche, Zale, Howland and Delehanty

Intro. No. 171

RESOLUTION NO. 165 OF 2018
(As Amended by Motion No. 27 of 2018)

ADOPTING 2019-2024 CAPITAL IMPROVEMENT PROGRAM

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

Section 1. The Legislature hereby adopts the proposed 2019-2024 Capital Improvement Program of the County of Monroe, as submitted by County Executive Cheryl Dinolfo, in its entirety.

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

Planning and Economic Development Committee; May 21, 2018 - CV: 4-0
Public Safety Committee; May 21, 2018 - CV: 9-0
Environment and Public Works Committee; May 21, 2018 - CV: 6-0
Recreation and Education Committee; May 21, 2018 - CV: 4-0
Intergovernmental Relations Committee; May 22, 2018 - CV: 4-0
Human Services Committee; May 22, 2018 - CV: 9-0
Transportation Committee; May 22, 2018 - CV: 7-0
Ways and Means Committee; May 22, 2018 - CV: 11-0
File No. 18-0153

ADOPTION: Date: July 10, 2018 Vote: 25-0

ACTION BY THE COUNTY EXECUTIVE

APPROVED: ✓ VETOED: _____

SIGNATURE: Cheryl Dinolfo DATE: 7/20/18

EFFECTIVE DATE OF RESOLUTION: 7/20/18



Planning Board

Monroe County, New York

Cheryl Dinolfo
County Executive

William Santos
Chairman

March 22, 2018

Hon. Cheryl Dinolfo, County Executive
110 County Office Building
39 West Main Street
Rochester, New York 14614

SUBJECT: PROPOSED 2019-2024 CAPITAL IMPROVEMENT PROGRAM

Dear Ms. Dinolfo:

I am pleased to report that the Monroe County Planning Board on March 22, 2018, completed its review, public meeting, and ranking process for the recommended 2019-2024 Capital Improvement Program (CIP). This proposed Capital Improvement Program is submitted to you in accordance with Section C4-10 of Article IV and Section C5-7 of Article V of the Monroe County Charter.

The process used to review this capital program included direct discussion with County operating departments, citizens, and local government officials. The County Planning Board held one public information meeting and three Board meetings during the review of this proposed CIP. County departments and their staff are to be congratulated on what the Board considers a reasoned, well-planned six-year CIP.

The Board supports the goal of establishing a fiscally responsible capital program that maintains the community's infrastructure. The Board strongly urges the support of this CIP and its implementation.

Sincerely,

William R. Santos, Chairman
Monroe County Planning Board

WRS/rbb

xc: Jeff Adair, Director, Department of Planning and Development

Monroe County
 2019 - 2024 Capital Improvement Program
 Table of Contents

	<u>Page</u>
2019-2024 Capital Improvement Program Overview	1
Board of Elections	8
Department of Information Services	9
Health Department - Medical Examiner	11
Monroe Community College	13
Monroe Community Hospital	17
Monroe County Library System	21
Department of Aviation	23
Department of Environmental Services - Division of Pure Waters	40
Department of Environmental Services - Engineering and Facilities Management	44
Department of Environmental Services - Solid Waste	48
Department of Parks	49
Department of Parks - Seneca Park Zoo	54
Department of Transportation - Highways and Bridges	56
Department of Transportation - Traffic Engineering	72
Department of Public Safety	80
Monroe County Office of the Sheriff	86

List of Tables

Table 1 - Capital Improvement Program Summary	2
Table 2 - Capital Budget Project Priorities	4
Table 3. Net Tax Supported Debt Service Estimate	7

Appendix

Monroe County Water Authority	91
-------------------------------	----

2019-2024 Capital Improvement Program Overview

The Monroe County Capital Improvement Program is a six-year plan to guide the County's investment in assets that promote an economically prosperous, healthy, safe, and fun community. The County Charter and Administrative Code set forth the process by which the County schedules improvements to transportation facilities, public safety operations, storm and sanitary sewer infrastructure, and the park system. A summary of the 2019-2024 six-year program is provided in Table 1. A detailed description of each project can be found in the department sections.

The 2019 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 on the basis of need in order of their relative priority. Table 2 shows projects with funding in 2019 listed in priority order. All projects in Table 2 are planned for in 2019, even though their relative priorities are different.

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); enterprise fees (e); 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 total of five years. Debt financing of capital projects permits beneficiaries of the facilities to share in their cost during the useful life of the facility and allows the County to undertake several projects immediately rather than delay construction until funds are available from the current operating budget.

Debt Capacity

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's Investor's Service, Inc., 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 "A3" rating from Moody's Investors Services, Inc., an "A" rating from S&P Global Ratings, and an "A" rating from Fitch Ratings.

User Charges

Projects, activities, and services for which the specific users or beneficiaries can be identified and to whom the benefits of the service can be confined lend themselves to charging user fees. The products and services of the private sector of our economy are of this nature and are called 'private goods.' To the extent that a capital project has the characteristics of private goods, it becomes feasible to support an appropriate portion of its debt service and operating costs through direct charges to those who benefit from it. This permits the County to offer this service with little or no dependence on general tax support for the project, allowing more public monies to be allocated to other public services. Projects for the following are financed primarily by user charges without taxpayer support in Monroe County: the Greater Rochester International Airport; Monroe Community Hospital; and the Pure Waters and Solid Waste Divisions of the Monroe County Department of Environmental Services.

Table 1 - Capital Improvement Program Summary

Program Area	Budget	Annual Project Cost					6 Years Total
	2019	2020	2021	2022	2023	2024	
Board of Elections							
County	3,500,000	0	6,500,000	0	0	0	10,000,000
Department Total	3,500,000	0	6,500,000	0	0	0	10,000,000
Department of Information Services							
County	1,520,000	1,620,000	4,150,000	4,100,000	3,900,000	1,850,000	17,140,000
Department Total	1,520,000	1,620,000	4,150,000	4,100,000	3,900,000	1,850,000	17,140,000
Health Department - Medical Examiner							
County	134,000	310,000	110,000	200,000	335,000	180,000	1,269,000
Department Total	134,000	310,000	110,000	200,000	335,000	180,000	1,269,000
Monroe Community College							
County	500,000	2,618,000	3,613,000	6,139,000	3,064,000	2,296,000	18,230,000
State	500,000	2,618,000	3,613,000	6,139,000	3,064,000	2,296,000	18,230,000
Department Total	1,000,000	5,236,000	7,226,000	12,278,000	6,128,000	4,592,000	36,460,000
Monroe Community Hospital							
Enterprise	3,823,000	7,401,000	2,689,000	1,342,000	1,461,000	1,102,000	17,818,000
Department Total	3,823,000	7,401,000	2,689,000	1,342,000	1,461,000	1,102,000	17,818,000
Monroe County Library System							
County	100,000	100,000	100,000	190,000	150,000	180,000	820,000
Department Total	100,000	100,000	100,000	190,000	150,000	180,000	820,000
Department of Aviation							
Enterprise	1,545,000	645,000	1,650,000	1,262,500	1,362,500	1,225,000	7,690,000
State	295,000	145,000	150,000	262,500	162,500	225,000	1,240,000
Federal	6,810,000	6,610,000	5,500,000	6,725,000	7,825,000	8,050,000	41,520,000
Department Total	8,650,000	7,400,000	7,300,000	8,250,000	9,350,000	9,500,000	50,450,000
Department of Environmental Services - Division of Pure Waters							
County	12,100,000	0	0	0	0	0	12,100,000
District	9,000,000	20,250,000	8,250,000	4,250,000	4,250,000	4,250,000	50,250,000
Department Total	21,100,000	20,250,000	8,250,000	4,250,000	4,250,000	4,250,000	62,350,000
Department of Environmental Services - Engineering and Facilities Management							
County	4,350,000	5,350,000	2,800,000	4,425,000	1,900,000	150,000	18,975,000
State	0	0	225,000	0	0	225,000	450,000
Department Total	4,350,000	5,350,000	3,025,000	4,425,000	1,900,000	375,000	19,425,000
Department of Environmental Services - Solid Waste							
Enterprise	250,000	0	0	0	0	0	250,000
Department Total	250,000	0	0	0	0	0	250,000
Department of Parks							
County	2,354,000	1,875,000	2,648,000	2,500,000	2,470,000	1,830,000	13,677,000
Department Total	2,354,000	1,875,000	2,648,000	2,500,000	2,470,000	1,830,000	13,677,000
Department of Parks - Seneca Park Zoo							
County	500,000	15,200,000	500,000	0	500,000	0	16,700,000
Department Total	500,000	15,200,000	500,000	0	500,000	0	16,700,000

Table 1 - Capital Improvement Program Summary, *continued*

Program Area	Budget	Annual Project Cost					6 Years Total
	2019	2020	2021	2022	2023	2024	

Department of Transportation - Highways and Bridges

County	16,333,000	15,419,000	8,386,000	17,327,000	8,813,000	19,127,000	85,405,000
Private	0	0	200,000	0	0	1,650,000	1,850,000
State	623,000	365,000	0	0	0	0	988,000
Federal	3,324,000	1,948,000	0	0	0	0	5,272,000
Department Total	20,280,000	17,732,000	8,586,000	17,327,000	8,813,000	20,777,000	93,515,000

Department of Transportation - Traffic Engineering

County	7,491,000	4,525,000	5,061,000	6,237,000	5,068,000	1,705,000	30,087,000
State	0	409,000	0	0	0	0	409,000
Federal	0	2,180,000	0	0	0	0	2,180,000
Department Total	7,491,000	7,114,000	5,061,000	6,237,000	5,068,000	1,705,000	32,676,000

Department of Public Safety

County	1,290,000	1,840,000	2,460,000	1,290,000	2,055,000	2,672,000	11,607,000
Department Total	1,290,000	1,840,000	2,460,000	1,290,000	2,055,000	2,672,000	11,607,000

Monroe County Office of the Sheriff

County	1,600,000	1,600,000	1,850,000	2,000,000	4,200,000	1,950,000	13,200,000
State	0	250,000	0	0	0	0	250,000
Department Total	1,600,000	1,850,000	1,850,000	2,000,000	4,200,000	1,950,000	13,450,000

Program Totals

County	51,772,000	50,457,000	38,178,000	44,408,000	32,455,000	31,940,000	249,210,000
District	9,000,000	20,250,000	8,250,000	4,250,000	4,250,000	4,250,000	50,250,000
Enterprise	5,618,000	8,046,000	4,339,000	2,604,500	2,823,500	2,327,000	25,758,000
Private	0	0	200,000	0	0	1,650,000	1,850,000
State	1,418,000	3,787,000	3,988,000	6,401,500	3,226,500	2,746,000	21,567,000
Federal	10,134,000	10,738,000	5,500,000	6,725,000	7,825,000	8,050,000	48,972,000
Grand Total	77,942,000	93,278,000	60,455,000	64,389,000	50,580,000	50,963,000	397,607,000

Monroe County Water Authority

District	14,065,000	13,665,000	14,215,000	13,915,000	12,815,000	12,665,000	81,340,000
Department Total	14,065,000	13,665,000	14,215,000	13,915,000	12,815,000	12,665,000	81,340,000

Table 2 - Capital Budget Project Priorities

Dept.	Capital Projects	Estimated Budget	Funding Source				
			County	District	Enterprise	State	Federal
Aviation	Airfield Lighting Upgrade	\$ 1,000,000			\$ 50,000	\$ 50,000	\$ 900,000
Aviation	South Taxiway - Runway 10/28	\$ 4,000,000			\$ 200,000	\$ 200,000	\$ 3,600,000
Aviation	West Taxiway - Runway 4/22	\$ 400,000			\$ 20,000	\$ 20,000	\$ 360,000
Public Safety	Public Safety Communications Infrastructure	\$ 500,000	\$ 500,000				
Aviation	Airport Building Improvements	\$ 1,000,000			\$ 1,000,000		
Aviation	Environmental Compliance Projects	\$ 250,000			\$ 12,500	\$ 12,500	\$ 225,000
Aviation	Heavy Equipment	\$ 1,500,000					\$ 1,500,000
Public Safety	Public Safety Communications Equipment and Device Replacement	\$ 250,000	\$ 250,000				
MedEx	Toxicology Lab Equipment - Medical Examiner	\$ 134,000	\$ 134,000				
Aviation	Information Systems Upgrade	\$ 250,000			\$ 250,000		
Pure Waters	RPWD - General Collection System & Treatment Plant Improvements	\$ 2,500,000		\$ 2,500,000			
Pure Waters	RPWD - FEV WWTP Secondary Clarifier Improvements	\$ 4,000,000		\$ 4,000,000			
IS	ERP/Security	\$ 1,320,000	\$ 1,320,000				
Aviation	Planning and Design Projects	\$ 250,000			\$ 12,500	\$ 12,500	\$ 225,000
Pure Waters	RPWD - FEV WWTP Electrical System Improvements	\$ 2,500,000		\$ 2,500,000			
IS	N/W Infrastructure	\$ 200,000	\$ 200,000				
H&B	Highway Preventive Maintenance #6	\$ 4,155,000	\$ 208,000			\$ 623,000	\$ 3,324,000
Sheriff	Sheriff's Vehicle Replacement	\$ 1,600,000	\$ 1,600,000				
H&B	South Ave.: Elmwood/Bellevue & Elmwood Ave: Mt. Hope/South (City)	\$ 1,200,000	\$ 1,200,000				
H&B	Culvert Replacement Program	\$ 1,700,000	\$ 1,700,000				
Public Safety	Public Safety Vehicle Replacement	\$ 40,000	\$ 40,000				
MCH	Information Technology Equipment	\$ 435,000			\$ 435,000		
MCH	Equipment/Furnishings/ Resident Care	\$ 674,475			\$ 674,475		
SW	Solid Waste Facilities Improvements	\$ 250,000			\$ 250,000		
BOE	Replace voting machines	\$ 3,500,000	\$ 3,500,000				
H&B	Milling/Resurfacing/Recycling	\$ 1,900,000	\$ 1,900,000				
MCH	Physical Plant	\$ 1,600,000			\$ 1,600,000		
Facilities	Frontier Field Improvements	\$ 450,000	\$ 450,000				
TE	Traffic Engineering	\$ 575,000	\$ 575,000				
TE	Highway Lighting Rehabilitation - North	\$ 350,000	\$ 350,000				
TE	Highway Lighting Rehabilitation - Northwest	\$ 5,400,000	\$ 5,400,000				
MCH	Infrastructure Improvements	\$ 659,000			\$ 659,000		
Facilities	Security Systems Improvements	\$ 150,000	\$ 150,000				
Public Safety	Forensic Instrumentation Upgrade	\$ 400,000	\$ 400,000				

Table 2 - Capital Budget Project Priorities, *continued*

Dept.	Capital Projects	Estimated Budget	Funding Source				
			County	District	Enterprise	State	Federal
H&B	Salt Rd.-Atlantic Ave. to Plank Rd.	\$ 325,000	\$ 325,000				
TE	Spot Improvement Projects	\$ 600,000	\$ 600,000				
Zoo	Facilities and Grounds	\$ 500,000	\$ 500,000				
DOT-TE	Equipment/Vehicles Traffic Engineering - Heavy	\$ 156,000	\$ 156,000				
MCH	Interior Improvements	\$ 150,000			\$ 150,000		
H&B	Equipment/Vehicles Highways and Bridges - Heavy	\$ 229,000	\$ 229,000				
H&B	Lake Rd. I - Pellett Rd. to NY Rte. 250	\$ 6,100,000	\$ 6,100,000				
H&B	Lake Rd. II - Bay Rd. to Pellett Rd.	\$ 300,000	\$ 300,000				
MCC	Property Preservation Phase 3	\$ 1,000,000	\$ 500,000			\$ 500,000	
Facilities	City of Rochester Traffic Features	\$ 300,000	\$ 300,000				
TE	Equipment/Vehicles Traffic Engineering - Light	\$ 110,000	\$ 110,000				
MCH	Exterior, Site and Utility Improvements	\$ 304,000			\$ 304,000		
Facilities	Hall of Justice Reconstruction	\$ 675,000	\$ 675,000				
H&B	Mendon Center Rd. - Canfield Rd. to Calkins Rd.	\$ 4,250,000	\$ 4,250,000				
Public Safety	<i>Weights & Measures Flatbed Truck Replacement</i>	\$ 100,000	\$ 100,000				
H&B	Equipment/Vehicles Highways and Bridges - Light	\$ 121,000	\$ 121,000				
Facilities	General Improvements	\$ 1,500,000	\$ 1,500,000				
Facilities	Civic Center Complex Reconstruction	\$ 675,000	\$ 675,000				
Parks	Seneca Park - Master Plan Improvements	\$ 700,000	\$ 700,000				
Parks	Buildings and Structures	\$ 700,000	\$ 700,000				
Parks	Equipment/Vehicles Parks - Heavy Duty	\$ 204,000	\$ 204,000				
Facilities	County Office Building Reconstruction	\$ 900,000	\$ 900,000				
Parks	Equipment/Vehicles Parks - Light Duty	\$ 50,000	\$ 50,000				
Parks	Utilities, Access and Site Improvements	\$ 700,000	\$ 700,000				
Library	Library System Automation	\$ 100,000	\$ 100,000				
GRAND TOTALS		\$ 65,841,475	\$ 39,672,000	\$ 9,000,000	\$ 5,617,475	\$ 1,418,000	\$ 10,134,000

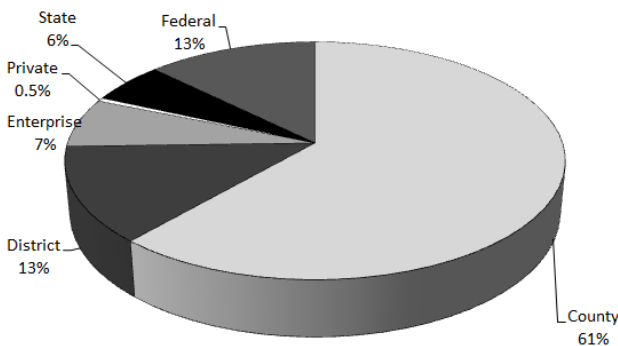
Italics Denotes a New Project

Department Abbreviations

- BOE Board of Elections
- Pure Waters Department of Environmental Services - Pure Waters
- Facilities Department of Environmental Services - Engineering and Facilities
- SW Department of Environmental Services - Solid Waste
- MedEx Department of Health - Medical Examiner
- IS Department of Information Services
- H&B Department of Transportation - Highway & Bridges
- DOT-TE Department of Transportation - Traffic Engineering
- MCC Monroe Community College
- MCH Monroe Community Hospital

Special Assessments

Projects that benefit a specific group of properties can be financed and constructed through special assessment arrangements. The costs of extending a water or sewer line can be assessed against the abutting properties rather than charged against the taxpayers as a whole. Special assessments are often paid in installments over a number of years and cover both the expenditure and the financing. This form of financing is rarely used in Monroe County.



Sources of Funding

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

Fiscal Policy and Debt Service

In preparing Monroe County's Capital Improvement Program, great care is taken to ensure sound fiscal management. This is necessary to assure that the County is able to finance approved projects as they reach implementation stage; the State constitutional debt limit is not exceeded; 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 less than 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:
 - o the project is needed and appropriate; and
 - o 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:
 - o out of all the projects that need to be done, this project's priority is high enough to be funded; and,
 - o the aggregate annual cost of all approved projects should be kept within reasonable limits so as not to overburden County taxpayers.

All debt obligations shall be issued with the full faith and credit of the County, including debt of those enterprises and districts for which user charges and other non-property tax revenue is derived.

The County Administration's debt policy provides that debt shall be issued to finance capital projects where other funding sources are not immediately available. The debt will be structured in the most efficient manner to limit the impact on the taxpayer and will take payment of existing debt obligations into consideration as well as the total projected operating cost of the County. The use of county cash through the operating budget will be utilized on an increasing basis to reduce the need for borrowing and avoid the associated interest costs. County cash will be used for annually recurring capital improvement projects; recurring information technology projects; projects with a short useful life; or, for other projects with costs estimated at \$100,000 or less as financial and budgetary conditions permit without placing undue pressures on the taxpayers. Short term notes may be issued for cash flow purposes if needed. All debt issues will be structured and sold in accordance with sound debt management practices.

Capital Project Operating Cost Impacts

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

Net Tax Supported Debt Service Projections

The overall debt service impacts of the projects to be funded in whole or in part with general County budget funds is displayed in Table 3.

TABLE 3. Net Tax Supported Debt Service Estimate

Source of Debt Service	Estimated Cumulative Debt Service Per Year (millions)					
	2019	2020	2021	2022	2023	2024
On Existing Debt	\$ 49.2	\$ 45.8	\$ 41.5	\$ 35.4	\$ 33.2	\$ 30.6
Authorized But Unissued Debt	\$ 3.0	\$ 7.5	\$ 9.2	\$ 9.2	\$ 9.2	\$ 9.2
Proposed 2019-2024 CIP Projects		\$ 1.9	\$ 6.4	\$ 10.7	\$ 14.5	\$ 18.0
Total Projected Debt Service (Net County Cost)	\$ 52.2	\$ 55.2	\$ 57.1	\$ 55.3	\$ 56.9	\$ 57.8

Notes:

1. Debt that is offset by revenues from self-supporting areas - the Airport, Pure Waters, Solid Waste and Monroe Community Hospital - is not included.
2. The above projections are based on numerous assumptions including future interest rates and actual timing of construction of projects. Deviations in any of the actual data from the assumptions used may materially alter actual results. Thus, actual results will vary over time from these projections. The principal assumptions are:
 - o Bonds will bear 5% interest.
 - o Projected expenditures may not occur in the year programmed in the Capital Improvement Program.

Monroe County Water Authority (MCWA)

According to the New York Public Authorities Law, Section 1096, Subsection (16-b)(8), the MCWA needs to be included the Monroe County CIP (the first year of which is the capital budget) if borrowing is required. In 1969, an agreement was signed by the County of Monroe and the Water Authority stating that the Water Authority does not need to submit a capital budget program to the County if borrowing is not required. The MCWA is not yet certain if they will be borrowing in 2019 and so requests their 6-year capital improvement program be included in this document. 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.

Board of Elections



The Board of Elections conducts all federal, state, county, city, town and village elections in Monroe County. All elections now require compliance with extensive federal laws and regulations. New York State laws provide additional requirements and implementation procedures. The Board of Elections also provides machines, support, and relevant materials to school districts, fire districts, water districts, labor unions, and other organizations, both private and public. It currently maintains official election records on approximately 454,000 voters and oversees all aspects of voter registration, redistricting, and administration of elections. An updated automated records system provides a historical and legal resource for governmental agencies and individuals requiring documentation for employment, residency, or citizenship. Election expenses, including capital expenditures, are reimbursed through the Local Government Services charge in the annual operating budget, which is one component of the County property tax bill to residents.

Board of Elections Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
<i>Replace voting machines</i>	c	3,500,000	0	6,500,000	0	0	0	10,000,000
	Total	3,500,000	0	6,500,000	0	0	0	10,000,000
<i>Italics denotes a new project</i>	County	3,500,000	0	6,500,000	0	0	0	10,000,000
	Department Total	3,500,000	0	6,500,000	0	0	0	10,000,000

Replace voting machines

Project Description

The current electronic voting equipment will be coming to the end of its life cycle over the next four to five years. As we prepare for the next phase of equipment, we need to consider what new opportunities are available as electronic voting equipment has advanced to provide voters information during the voting process to assure a better result.

This project will put in place the necessary resources to allow the Monroe County Board of Elections to take advantage of those improved technologies that provide voter assisted voting and generate a paper ballot that is more easily read by scanning equipment. It also provides better voter review of the ballot they will cast and still maintains all of the current controls and audits particularly the actual paper ballot cast. It will also substantially reduce paper and storage costs. Implementation of this project will be three (3) to five (5) years. Our objective is to allow the refinement of this new equipment that is already in use before implementing here.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	3,500,000	0	6,500,000	0	0	0	10,000,000
Total	3,500,000	0	6,500,000	0	0	0	10,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$1,709,214	\$0	\$0	\$1,709,214

Department of Information Services



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

Status of Previously Programmed Projects

Network Infrastructure: In 2017, the VMWare storage units were replaced and enterprise file storage capacity was increased. In 2018, The computer room at Building 400 will be brought up to speed with racks, power outlets, access updates, security enhancements and new fiber/copper wiring. Some UPS batteries at both facilities will be replaced to provide un-interruptible power to our systems and our Data Center Fiber Switches will be refreshed. Some of the County's network cabling was replaced to maintain network quality and additional cabling was required to connect several new facilities and provide connectivity within those facilities.

Enterprise Resource Planning (ERP)/Security: In 2017, the SAP employee/manager self service for electronic time sheets was implemented in thirteen departments. Remaining departments will be implemented in 2018. The SAP Sales Project, to automate credit card collection applicable departments was completed in 2018 for Vital Records. Environmental Health and the Parks are planned in 2018. In 2017, Monroe Community Hospital's financial system was integrated with SAP for general ledger and purchasing functions. The SAP S/4 upgrade is planned for 2018 and 2019 for all functions in Human Resources, Finance and Purchasing and Asset Management. In 2017, the County implemented cyber security initiatives that included log monitoring. In 2018 we are looking at file access monitoring, full email encryption and internal intrusion detection, as well as other security measures.

Office Equipment Refresh & Replacement: Planning and preparation is complete for the PC/Server refresh. The rollout of upgraded hardware and operating systems will be conducted in 2018.

Department of Information Services Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
N/W Infrastructure	c	200,000	200,000	200,000	2,500,000	2,500,000	650,000	6,250,000
	Total	200,000	200,000	200,000	2,500,000	2,500,000	650,000	6,250,000
ERP/Security	c	1,320,000	1,420,000	200,000	900,000	200,000	500,000	4,540,000
	Total	1,320,000	1,420,000	200,000	900,000	200,000	500,000	4,540,000
Office Equipment Refresh and Replacement	c	0	0	3,750,000	700,000	1,200,000	700,000	6,350,000
	Total	0	0	3,750,000	700,000	1,200,000	700,000	6,350,000
<i>Italics denotes a new project</i>	County	1,520,000	1,620,000	4,150,000	4,100,000	3,900,000	1,850,000	17,140,000
	Department Total	1,520,000	1,620,000	4,150,000	4,100,000	3,900,000	1,850,000	17,140,000

N/W Infrastructure

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
cc	200,000	200,000	200,000	2,500,000	2,500,000	650,000	6,250,000
Total	200,000	200,000	200,000	2,500,000	2,500,000	650,000	6,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,041,666	\$0	\$1,041,666

ERP/Security

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
cc	1,320,000	1,420,000	200,000	900,000	200,000	500,000	4,540,000
Total	1,320,000	1,420,000	200,000	900,000	200,000	500,000	4,540,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$756,666	\$0	\$756,666

Office Equipment Refresh and Replacement

Project Description

The funding for this project is needed to refresh equipment used to support Countywide functions. These include PC's, servers, telephones, network, copiers, ERP and related Cyber Security.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
cc	0	0	3,750,000	700,000	1,200,000	700,000	6,350,000
Total	0	0	3,750,000	700,000	1,200,000	700,000	6,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,058,333	\$0	\$1,058,333

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. Estimates of the cost of outsourcing the volume of testing currently performed by the Toxicology laboratory to a private lab exceed \$1,000,000 per year.

Status of Previously Programmed Projects

In 2017, the laboratory obtained a replacement for its enzyme-linked immunosorbent assay screening device for marijuana metabolite testing in postmortem, drug-facilitated crimes, and hundreds of annual driving under the influence cases. The previous system is no longer supported by the manufacturer, and parts and service are not readily available. Thus, the new instrumentation will better equip the laboratory for testing and ensure that the instrument can be properly maintained, and prevent weeks- or months-long downtime in the event the instrument goes down. In 2018, there is a plan to replace one of the liquid chromatography-tandem mass spectrometry devices for routine screening and quantitation with a more sensitive, current model. This added sensitivity will facilitate and improve testing—particularly for potent compounds which may be present at low concentrations (such as synthetic opioids)—in postmortem, drug-facilitated crimes, and hundreds of annual driving under the influence cases.



Health Department - Medical Examiner Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Toxicology Lab Equipment - Medical Examiner	c	134,000	310,000	110,000	200,000	335,000	180,000	1,269,000
	Total	134,000	310,000	110,000	200,000	335,000	180,000	1,269,000
<i>Italics denotes a new project</i>	County	134,000	310,000	110,000	200,000	335,000	180,000	1,269,000
	Department Total	134,000	310,000	110,000	200,000	335,000	180,000	1,269,000

Toxicology Lab Equipment - Medical Examiner

Project Description This project purchases new instrumentation to enhance the capabilities of the Medical Examiner Toxicology laboratory and replaces old equipment that is beyond its life expectancy and for which parts are no longer manufactured and comprehensive service is no longer available. Replacing outdated instruments with new state-of-the-art equipment helps minimize laboratory backlog and ensures that the high quality of toxicology services provided to County residents can be maintained.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	134,000	310,000	110,000	200,000	335,000	180,000	1,269,000
Total	134,000	310,000	110,000	200,000	335,000	180,000	1,269,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$137,430	\$0	\$0	\$137,430

Monroe Community College



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

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

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

During academic year, 2017-2018 MCC enrolled 30,110 credit and non-credit students, making it the one of largest community colleges in the SUNY system. More than 100 SUNY approved programs/curriculums are offered as contrasted to 35 in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university articulation requirements.

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

Status of Previously Programmed Projects

Projects implemented in 2017 include:

- Construction of the infrastructure improvements in Property Preservation Project Phase 2.
- Design and bidding of the New Science and Support Space project.
- Design and bidding of the Bldg 2 Swing Space project.

Projects progressing in 2018 include:

- Design and bidding of infrastructure improvements in Property Preservation Project Phase 2.
- Construction of the New Science and Support Space project.
- Construction of the Bldg 2 Swing Space project.
- Design and bidding of the Renovate Science Labs project.

Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Property Preservation Projects Phase 3	c	500,000	1,000,000	1,000,000	1,025,000	679,500	273,000	4,477,500
	s	500,000	1,000,000	1,000,000	1,025,000	679,500	273,000	4,477,500
	Total	1,000,000	2,000,000	2,000,000	2,050,000	1,359,000	546,000	8,955,000
Expand VaPA and Renovate Building 4	c	0	1,368,000	1,000,000	3,009,000	0	0	5,377,000
	s	0	1,368,000	1,000,000	3,009,000	0	0	5,377,000
	Total	0	2,736,000	2,000,000	6,018,000	0	0	10,754,000
Capital Equipment Replacement - Technology	c	0	250,000	350,000	400,000	679,500	250,000	1,929,500
	s	0	250,000	350,000	400,000	679,500	250,000	1,929,500
	Total	0	500,000	700,000	800,000	1,359,000	500,000	3,859,000
Services for Students Renovation	c	0	0	1,263,000	1,705,000	1,705,000	773,000	5,446,000
	s	0	0	1,263,000	1,705,000	1,705,000	773,000	5,446,000
	Total	0	0	2,526,000	3,410,000	3,410,000	1,546,000	10,892,000
Applied Technology Center - S.T.E.M. Addition	c	0	0	0	0	0	1,000,000	1,000,000
	s	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	2,000,000	2,000,000
<i>Italics denotes a new project</i>	County	500,000	2,618,000	3,613,000	6,139,000	3,064,000	2,296,000	18,230,000
	State	500,000	2,618,000	3,613,000	6,139,000	3,064,000	2,296,000	18,230,000
	Department Total	1,000,000	5,236,000	7,226,000	12,278,000	6,128,000	4,592,000	36,460,000

Property Preservation Projects Phase 3

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	500,000	1,000,000	1,000,000	1,025,000	679,500	273,000	4,477,500
s	500,000	1,000,000	1,000,000	1,025,000	679,500	273,000	4,477,500
Total	1,000,000	2,000,000	2,000,000	2,050,000	1,359,000	546,000	8,955,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$295,853	\$0	\$0	\$295,853

Expand VaPA and Renovate Building 4

Project Description Building 4 currently houses many Visual and Performing Arts (VaPA) programs used by the college and the local community: a black box theater, TV Studio, photography studio, dark rooms, computer labs, and the Information Technology offices. Originally, only VaPA's Interior Design Program was to be moved from the Brighton Campus to the new Downtown Campus; however, the 2013-2018 Master Plan recommends that the Photography, TV, and Radio Programs also be moved to the new Downtown Campus. Once these programs move out of Building 4, the building will be renovated to provide new and enlarged facilities to support other VaPA programs and to address the deficiencies detailed in the Facilities Condition Assessment Report. This request provides funding for design and construction at both the Brighton and Downtown campuses.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	1,368,000	1,000,000	3,009,000	0	0	5,377,000
s	0	1,368,000	1,000,000	3,009,000	0	0	5,377,000
Total	0	2,736,000	2,000,000	6,018,000	0	0	10,754,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$428,811	\$0	\$0	\$428,811

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	250,000	350,000	400,000	679,500	250,000	1,929,500
s	0	250,000	350,000	400,000	679,500	250,000	1,929,500
Total	0	500,000	700,000	800,000	1,359,000	500,000	3,859,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$163,045	\$0	\$0	\$163,045

Services for Students Renovation

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	1,263,000	1,705,000	1,705,000	773,000	5,446,000
s	0	0	1,263,000	1,705,000	1,705,000	773,000	5,446,000
Total	0	0	2,526,000	3,410,000	3,410,000	1,546,000	10,892,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$309,732	\$0	\$0	\$309,732

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

Project Description The College master plan outlines a 20,000 GSF, two-story addition for the east side of the existing ATC building. The addition will provide space for new S.T.E.M. programs while supporting the corporate sponsorships and industrial training that is such an important part of the College's mission. The enlarged facility will also help support networking with local industries and student recruitment, along with providing space for job fairs and other community events.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	1,000,000	1,000,000
s	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	2,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$13,374	\$312,400	\$0	\$325,774

Monroe Community Hospital



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

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service, and patient furnishings functional. The capital program has addressed these issues through a phased program that upgrades many of the major physical systems of the Hospital. Between 1995 and 2009, a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provided a modern resident living facility through total renovation of the Hope and Friendship Buildings. Work in the Faith Building was completed in 2014 and continues on facility-wide mechanical and structural systems. Friendship and Hope building renovations started in 2015 and will continue through 2020. A comprehensive study of the chiller and power plant systems is scheduled for completion in 2018.

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

Each year, the facility prioritizes the replacement of routine equipment and furnishings such as beds, wheelchairs, fixtures, kitchen and meal delivery equipment, laundry, grounds equipment, etc. Critical patient care equipment is replaced on a planned schedule based on Medicare's "useful life" equipment schedules.

Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Infrastructure Improvements	e	659,000	112,000	112,000	116,000	118,000	120,000	1,237,000
	Total	659,000	112,000	112,000	116,000	118,000	120,000	1,237,000
Information Technology Equipment	e	435,000	425,000	538,000	400,000	450,000	420,000	2,668,000
	Total	435,000	425,000	538,000	400,000	450,000	420,000	2,668,000
Equipment/Furnishings/Resident Care	e	674,475	464,266	377,430	505,580	323,409	462,216	2,807,376
	Total	674,475	464,266	377,430	505,580	323,409	462,216	2,807,376
Physical Plant	e	1,600,000	6,400,000	0	0	0	0	8,000,000
	Total	1,600,000	6,400,000	0	0	0	0	8,000,000
Interior Improvements	e	150,000	0	350,000	320,000	250,000	100,000	1,170,000
	Total	150,000	0	350,000	320,000	250,000	100,000	1,170,000
Exterior, Site and Utility Improvements	e	304,000	0	312,000	0	320,000	0	936,000
	Total	304,000	0	312,000	0	320,000	0	936,000

Monroe Community Hospital Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Roof Improvements	e	0	0	1,000,000	0	0	0	1,000,000
	Total	0	0	1,000,000	0	0	0	1,000,000
<i>Italics denotes a new project</i>	Enterprise	3,822,475	7,401,266	2,689,430	1,341,580	1,461,409	1,102,216	17,818,376
	Department Total	3,822,475	7,401,266	2,689,430	1,341,580	1,461,409	1,102,216	17,818,376

Infrastructure Improvements

Project Description This project will fund general infrastructure improvements throughout and around the Hospital complex. Examples are water, electric, emergency generators, waste water and heating, ventilation and air conditioning system replacements, a new nurse call system, as well as installation and upgrades to fire protection and security systems.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	659,000	112,000	112,000	116,000	118,000	120,000	1,237,000
Total	659,000	112,000	112,000	116,000	118,000	120,000	1,237,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$122,295	\$9,331	\$131,626	\$0

Information Technology Equipment

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	435,000	425,000	538,000	400,000	450,000	420,000	2,668,000
Total	435,000	425,000	538,000	400,000	450,000	420,000	2,668,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$311,308	\$0	\$311,308	\$0

Equipment/Furnishings/Resident Care

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

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	674,475	464,266	377,430	505,580	323,409	462,216	2,807,376
Total	674,475	464,266	377,430	505,580	323,409	462,216	2,807,376

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$355,530	\$6,532	\$362,062	\$0

Physical Plant

Project Description The Hospital campus currently utilizes steam from the lola cogeneration plant constructed in 2002 for heating and cooling. The existing hospital chiller plant was installed in 1994 and is nearing the end of its useful life. This project includes construction of a new boiler and chiller plant at the Hospital to more effectively and efficiently serve the campus, including the County's Westfall Building. This project may be designed and documented as a green project and is a potential candidate for green bond financing.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	1,600,000	6,400,000	0	0	0	0	8,000,000
Total	1,600,000	6,400,000	0	0	0	0	8,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$667,973	\$0	\$667,973	\$0

Interior Improvements

Project Description The Interior Improvements project funds are designated for the Hope and Friendship resident areas, as well as a replacement of the kitchen ceiling. The last major renovations to the resident areas were more than 20 years ago. This project will fund improvements for such things as lighting, flooring, wall upgrades, shades, and privacy curtains. The current condition of the lighting, shades, and privacy curtains is marginal in meeting regulatory compliance standards.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	150,000	0	350,000	320,000	250,000	100,000	1,170,000
Total	150,000	0	350,000	320,000	250,000	100,000	1,170,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$83,315	\$5,599	\$88,914	\$0

Exterior, Site and Utility Improvements

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	304,000	0	312,000	0	320,000	0	936,000
Total	304,000	0	312,000	0	320,000	0	936,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$80,120	\$10,265	\$90,385	\$0

Roof Improvements

Project Description The project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing, masonry structure/decking, and parapet reconstruction. The roof will have exceeded its useful life by the replacement year 2021. The Hospital will be at risk for costly repairs in the event there are failures in the existing roof.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	1,000,000	0	0	0	1,000,000
Total	0	0	1,000,000	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$86,336	\$0	\$86,336	\$0

Monroe County Library System



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

The Monroe County Library System (MCLS) is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed by an eleven-member board of trustees appointed by the County Legislature. Its members include the libraries of 16 towns, two villages, a school district and the City of

Rochester.

The Rundel Memorial Building and the Bausch and Lomb Public Library Building serve as the Central Library for the system. Each library retains its own autonomy under the governance of its own board of trustees. The System improves library services by increasing access to information by reducing the cost of repetitive, labor-intensive library operations, and by providing for sharing of resources.

The MCLS and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. The MCLS website (www.libraryweb.org) consists of a union catalog offering patron placed holds, full-text databases, access to digitized material, e-content (books, music, audio recordings), as well as uniform circulation control and resource sharing of member libraries' materials. The MCLS has been successful in implementing and maintaining state-of-the-art technology solutions, providing research expertise and collection support, maximizing purchasing power, and spearheading research and development for collaborative initiatives.

Because the service philosophy of MCLS focuses on services to its members, which can achieve economies of scale, requests for capital projects are limited to system-wide services, serving all residents of Monroe County. Automated library services are appropriate to this operating philosophy due to the ability of automation to handle large amounts of information that can be shared among libraries.

Status of Previously Programmed Projects

Library Automation: The Library Automation System was installed in 1993 and connects all public library personal computers in Monroe County to a centralized circulation and catalog database and the internet. Today the MCLS maintains a firewall, content filter, core data switches, and routers to provide bandwidth to 34 remote locations using ethernet fiber, all based out of its Central Library data center. Access to the catalogs of all public libraries in Monroe County, full text databases, and digitized local historical documents are provided to County residents over the internet. Monroe County residents can place holds, renew library materials, and conduct research from their homes or offices.

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

The MCLS transitioned to a hosted solution for its integrated library system (ILS) in 2017, under contract with ILS vendor The Library Corporation. New opt-in features for catalog users enhances and personalizes the library experience, from providing reviews to registering for library cards online, as well as the release of a mobile catalog app. Transition to a hosted solution for MCLS internal and public websites will occur during 2018. In addition to network infrastructure and automation support, the five-year capital plan includes support of technology at the Central Library of Rochester and Monroe County, which will replace public computers and supporting equipment during 2018 in anticipation of construction of a Technology Center in 2018-19.

Monroe County Library System Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Library System Automation	c	100,000	100,000	100,000	190,000	150,000	180,000	820,000
	Total	100,000	100,000	100,000	190,000	150,000	180,000	820,000
<i>Italics denotes a new project</i>	County	100,000	100,000	100,000	190,000	150,000	180,000	820,000
	Department Total	100,000	100,000	100,000	190,000	150,000	180,000	820,000

Library System Automation

Project Description

The Monroe County Library System CIP request continues to focus on the system-wide automated services for the 2019-2024 cycle. The 2018 approved budget includes \$180,000 to replace Central Library computers and supporting equipment, in preparation for the centralizing of all public computers in the new Technology Center during 2018-19.

The proposed cycle includes \$100,000 for ongoing support in 2019, 2020 and 2021, \$190,000 to replace computers in 2022, \$150,000 for projected telecommunications infrastructure and Automation System upgrades in 2023, and \$180,000 to replace Central computers in 2024.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	100,000	100,000	100,000	190,000	150,000	180,000	820,000
Total	100,000	100,000	100,000	190,000	150,000	180,000	820,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$79,917	\$0	\$0	\$79,917

Department of Aviation



greater rochester international airport

The Department of Aviation administers the Greater Rochester International Airport (ROC). According to the Federal Aviation Administration (FAA), the airport is a small hub with approximately 2.4 million total enplanements 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

- Obtained grant funding of \$39.8M from New York State Department of Transportation for a Revitalization and Redevelopment Project for the Airport facility. Design work has been initiated for bidding and construction in 2018.
- Designed and initiated construction of the roadway canopy as part of the Airport Revitalization program.
- Designed and completed construction of the new Smart Phone lot.
- Designed various projects to improve roadway lighting, signage and bridges as part of the Airport revitalization program.
- Designed and completed construction of the caissons that will support the expansion of the terminal building.
- Designed and initiated construction of multiple projects inside the terminal building to deliver the program defined in the airport revitalization program.
- Progressed an environmental assessment for the relocation of the west side service road on the secure side of the airfield perimeter fence.
- Progressed a study to identify all airspace obstructions for the three airport runways and to develop an action plan for each. Initial obstruction removal actions taken based on the data collected with the study.
- Designed and implemented a Drainage Improvement Project at the 800 Ramp,
- Completed the reconstruction of Taxiway H between Taxiway L and Taxiway D.
- Constructed and commissioned a facility to store collected aircraft deicing fluids and manage the discharge of these fluids to the sewage treatment plant to minimize disruption of normal treatment plant operations.
- Designed and initiated construction of a project to expand the Airport's capability to manage spent deicing fluids. This project builds upon the project commissioned in November 2017.
- Took delivery of a 750 gallon Glycol Recovery Vehicle (GRV) vehicle. Accepted delivery of scheduled replacement equipment to be used for snow removal including two sanders.
- Finalized design and advanced procurement of the new building energy management system for construction and implementation in 2018.
- Rehabilitated portions of the North Ramp with two separate projects to improve safety for aircraft movement.
- Initiated an environmental assessment to construct a taxiway south of Runway 10-28 from Taxiway H to Taxiway F.

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
		2019	2020	2021	2022	2023	2024	
Airfield Lighting Upgrade	e	50,000	0	0	50,000	0	0	100,000
	s	50,000	0	0	50,000	0	0	100,000
	f	900,000	0	0	900,000	0	0	1,800,000
	Total	1,000,000	0	0	1,000,000	0	0	2,000,000
Airport Building Improvements	e	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,000,000
	Total	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,000,000
Environmental Compliance Projects	e	12,500	0	0	12,500	0	0	25,000
	s	12,500	0	0	12,500	0	0	25,000
	f	225,000	0	0	225,000	0	0	450,000
	Total	250,000	0	0	250,000	0	0	500,000
Heavy Equipment	f	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000
	Total	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000
Information Systems Upgrade	e	250,000	0	0	0	0	0	250,000
	f	0	0	300,000	0	300,000	0	600,000
	Total	250,000	0	300,000	0	300,000	0	850,000
Planning and Design Projects	e	12,500	0	0	0	12,500	0	25,000
	s	12,500	0	0	0	12,500	0	25,000
	f	225,000	0	0	0	225,000	0	450,000
	Total	250,000	0	0	0	250,000	0	500,000
South Taxiway - Runway 10/28	e	200,000	0	0	0	0	0	200,000
	s	200,000	0	0	0	0	0	200,000
	f	3,600,000	0	0	0	0	0	3,600,000
	Total	4,000,000	0	0	0	0	0	4,000,000
West Taxiway - Runway 4/22	e	20,000	0	0	0	0	0	20,000
	s	20,000	0	0	0	0	0	20,000
	f	360,000	0	0	0	0	0	360,000
	Total	400,000	0	0	0	0	0	400,000
Airport Safety and Security	e	0	15,000	0	0	0	75,000	90,000
	s	0	15,000	0	0	0	75,000	90,000
	f	0	270,000	0	0	0	1,350,000	1,620,000
	Total	0	300,000	0	0	0	1,500,000	1,800,000
Airspace Protection Program	e	0	50,000	0	0	0	50,000	100,000
	s	0	50,000	0	0	0	50,000	100,000
	f	0	900,000	0	0	0	900,000	1,800,000
	Total	0	1,000,000	0	0	0	1,000,000	2,000,000
Airport Utility System Improvements	e	0	25,000	0	0	50,000	0	75,000
	s	0	25,000	0	0	50,000	0	75,000
	f	0	450,000	0	0	900,000	0	1,350,000
	Total	0	500,000	0	0	1,000,000	0	1,500,000
Little Black Creek Culvert Extension	e	0	15,000	0	0	50,000	0	65,000
	s	0	15,000	0	0	50,000	0	65,000
	f	0	270,000	0	0	1,000,000	0	1,270,000
	Total	0	300,000	0	0	1,100,000	0	1,400,000
North Ramp Improvements	e	0	0	0	125,000	0	50,000	175,000
	s	0	0	0	125,000	0	50,000	175,000
	f	0	2,000,000	0	2,250,000	0	900,000	5,150,000
	Total	0	2,000,000	0	2,500,000	0	1,000,000	5,500,000

Department of Aviation Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Parking Facility Upgrades	e	0	500,000	0	0	0	500,000	1,000,000
	Total	0	500,000	0	0	0	500,000	1,000,000
Refurbish Passenger Loading Bridges	f	0	1,000,000	0	1,000,000	0	0	2,000,000
	Total	0	1,000,000	0	1,000,000	0	0	2,000,000
Taxiway "C" Rehabilitation	f	0	1,000,000	0	0	0	3,000,000	4,000,000
	Total	0	1,000,000	0	0	0	3,000,000	4,000,000
Wildlife Management and Safety Improvements	e	0	40,000	0	0	0	0	40,000
	s	0	40,000	0	0	0	0	40,000
	f	0	720,000	0	0	0	0	720,000
	Total	0	800,000	0	0	0	0	800,000
Access/Circulation Roadway	e	0	0	500,000	0	0	500,000	1,000,000
	Total	0	0	500,000	0	0	500,000	1,000,000
General Aviation Apron Rehabilitation	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
	Total	0	0	500,000	0	0	0	500,000
Master Plan Update	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	0	900,000	0	0	0	900,000
	Total	0	0	1,000,000	0	0	0	1,000,000
South Hangar Road Aviation and Industrial Development Area	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
	Total	0	0	500,000	0	0	0	500,000
Taxiway "F" Rehabilitation	e	0	0	25,000	50,000	0	0	75,000
	s	0	0	25,000	50,000	0	0	75,000
	f	0	0	450,000	900,000	0	0	1,350,000
	Total	0	0	500,000	1,000,000	0	0	1,500,000
Terminal Improvements	e	0	0	0	0	0	0	0
	f	0	0	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total	0	0	1,000,000	1,000,000	1,000,000	0	3,000,000
Viaduct Rehabilitation	e	0	0	25,000	0	0	50,000	75,000
	s	0	0	25,000	0	0	50,000	75,000
	f	0	0	450,000	0	0	900,000	1,350,000
	Total	0	0	500,000	0	0	1,000,000	1,500,000
Taxiway "D" Extension	e	0	0	0	25,000	25,000	0	50,000
	s	0	0	0	25,000	25,000	0	50,000
	f	0	0	0	450,000	450,000	0	900,000
	Total	0	0	0	500,000	500,000	0	1,000,000
100 Ramp Rehabilitation	e	0	0	0	0	200,000	0	200,000
	Total	0	0	0	0	200,000	0	200,000
Airfield Equipment Storage	f	0	0	0	0	2,000,000	1,000,000	3,000,000
	Total	0	0	0	0	2,000,000	1,000,000	3,000,000
Property Acquisition	e	0	0	0	0	25,000	0	25,000
	s	0	0	0	0	25,000	0	25,000
	f	0	0	0	0	450,000	0	450,000
	Total	0	0	0	0	500,000	0	500,000

Department of Aviation Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
	Enterprise	1,545,000	645,000	1,650,000	1,262,500	1,362,500	1,225,000	7,690,000
	State	295,000	145,000	150,000	262,500	162,500	225,000	1,240,000
	Federal	6,810,000	6,610,000	5,500,000	6,725,000	7,825,000	8,050,000	41,520,000
	Department Total	8,650,000	7,400,000	7,300,000	8,250,000	9,350,000	9,500,000	50,450,000

Airfield Lighting Upgrade

Project Description

This project provides funding for upgrading critical components of the airfield lighting system. While some components of the system have been updated when airfield improvements have been implemented, a complete overall system update is required. Lights, wiring, switches, and other component parts may need replacement or reconditioning. The work will also include replacement of the backup generator that powers the lighting system during electric grid failures.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	50,000	0	0	50,000	0	0	100,000
s	50,000	0	0	50,000	0	0	100,000
f	900,000	0	0	900,000	0	0	1,800,000
Total	1,000,000	0	0	1,000,000	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

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

Airport Building Improvements

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,000,000
Total	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$323,761	\$0	\$323,761	\$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 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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	12,500	0	0	12,500	0	0	25,000
s	12,500	0	0	12,500	0	0	25,000
f	225,000	0	0	225,000	0	0	450,000
Total	250,000	0	0	250,000	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$2,266	\$0	\$2,662	\$0

Heavy Equipment

Project Description This project will provide for the purchase of replacement equipment to be used for airport field maintenance and safety operations such as runway maintenance, snow removal, ice control, glycol collection, firefighting, and rescue. This scheduled and planned heavy equipment replacement program allows the airport's airfield to remain operational and functional year round in all types of weather and conditions.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
f	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000
Total	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000

Estimated Annual Impact on the Operating Budget

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

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	250,000	0	0	0	0	0	250,000
f	0	0	300,000	0	300,000	0	600,000
Total	250,000	0	300,000	0	300,000	0	850,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$57,744	\$0	\$57,744	\$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 emphases on the airport being able to progress an aided project. Projects which are designed and ready to construct are the best demonstration that the project is ready to progress.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	12,500	0	0	0	12,500	0	25,000
s	12,500	0	0	0	12,500	0	25,000
f	225,000	0	0	0	225,000	0	450,000
Total	250,000	0	0	0	250,000	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$3,465	\$0	\$3,465	\$0

South Taxiway - Runway 10/28

Project Description This project will create a new 2,500 foot segment of east/west taxiway for Runway 10/28, south of the runway, including upgrading of the intersected pavements at Taxiway H and Taxiway F. This taxiway will align with Taxiway P, which starts at Taxiway F and connects to the Runway 28 Threshold. This project will also include relocation of FAA owned navigation facilities.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	200,000	0	0	0	0	0	200,000
s	200,000	0	0	0	0	0	200,000
f	3,600,000	0	0	0	0	0	3,600,000
Total	4,000,000	0	0	0	0	0	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$13,010	\$8,000	\$21,010	\$0

West Taxiway - Runway 4/22

Project Description This project will create a new north/south taxiway for Runway 4/22, west of the runway between the Runway 4 threshold and Taxiway E extended. The Airport Master Plan Update identifies the need to improve the operational characteristics of the north/south runway to improve aircraft circulation west of the runway.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	20,000	0	0	0	0	0	20,000
s	20,000	0	0	0	0	0	20,000
f	360,000	0	0	0	0	0	360,000
Total	400,000	0	0	0	0	0	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$1,301	\$8,000	\$8,000	\$0

Airport Safety and Security

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	15,000	0	0	0	75,000	90,000
s	0	15,000	0	0	0	75,000	90,000
f	0	270,000	0	0	0	1,350,000	1,620,000
Total	0	300,000	0	0	0	1,500,000	1,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,772	\$0	\$2,772	\$0

Airspace Protection Program

Project Description This project addresses the requirement to protect and maintain the airspace related to the approach and departure corridors to the runways at the airport. The Airport Master Plan and airport GIS program in 2017 have identified specific obstructions that need to be addressed.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	50,000	0	0	0	50,000	100,000
s	0	50,000	0	0	0	50,000	100,000
f	0	900,000	0	0	0	900,000	1,800,000
Total	0	1,000,000	0	0	0	1,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$9,239	\$2,000	\$11,239	\$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, 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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	25,000	0	0	50,000	0	75,000
s	0	25,000	0	0	50,000	0	75,000
f	0	450,000	0	0	900,000	0	1,350,000
Total	0	500,000	0	0	1,000,000	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$4,856	\$-4,856	\$0	\$0

Little Black Creek Culvert Extension

Project Description This project will extend the culvert to further enclose Little Black Creek on the west side of Runway 4/22. It will include drainage systems and related work to construct the culverts. This project will improve the water quality of Little Black Creek and allow for the future construction of the planned parallel taxiway west of Runway 4/22.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	15,000	0	0	50,000	0	65,000
s	0	15,000	0	0	50,000	0	65,000
f	0	270,000	0	0	1,000,000	0	1,270,000
Total	0	300,000	0	0	1,100,000	0	1,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$2,810	\$-2,810	\$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 2013 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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	0	125,000	0	50,000	175,000
s	0	0	0	125,000	0	50,000	175,000
f	0	2,000,000	0	2,250,000	0	900,000	5,150,000
Total	0	2,000,000	0	2,500,000	0	1,000,000	5,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$9,173	\$2,000	\$11,173	\$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. 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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	500,000	0	0	0	500,000	1,000,000
Total	0	500,000	0	0	0	500,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$64,752	\$0	\$64,752	\$0

Refurbish Passenger Loading Bridges

Project Description This project will provide for the refurbishment and/or replacement of existing passenger loading bridges and electrical service for the existing bridges. This scheduled and planned refurbishment program will continue the useful life of this important equipment. Many of the existing passenger loading bridges at the airport range in age from 20 to more than 40 years in age. Annual maintenance of this equipment is exceeding the ability to be supported by the operating budget as the equipment continues to age and as replacement components become obsolete and require more significant maintenance and component replacement.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
f	0	1,000,000	0	1,000,000	0	0	2,000,000
Total	0	1,000,000	0	1,000,000	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

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

Taxiway "C" Rehabilitation

Project Description The project will rehabilitate the existing asphalt taxiway. The project will extend the useful life of the existing pavement on the segment of the primary taxiway for Runway 10-28 between Runway 4-22 and Runway 10 Threshold. The rehabilitation of asphalt pavements which are more than ten years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
f	0	1,000,000	0	0	0	3,000,000	4,000,000
Total	0	1,000,000	0	0	0	3,000,000	4,000,000

Estimated Annual Impact on the Operating Budget

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

Wildlife Management and Safety Improvements

Project Description This project provides funding to reshape localized areas of the airfield that attract and support wildlife. The project will include managing growth of trees and shrubs, re-grading to remove standing water, and installing localized drainage systems. The project could include required actions to create compensating wetlands should proposed projects impact designated wetlands.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	40,000	0	0	0	0	40,000
s	0	40,000	0	0	0	0	40,000
f	0	720,000	0	0	0	0	720,000
Total	0	800,000	0	0	0	0	800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$7,391	\$0	\$7,391	\$0

Access/Circulation Roadway

Project Description This project will upgrade the airport circulation roadway network that was constructed in the 1980's to support terminal improvements and existing operations outside the airfield. The project includes surface rehabilitation, drainage system improvements, curbing, pavement markings, lighting, and signage for landside 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	500,000	0	0	500,000	1,000,000
Total	0	0	500,000	0	0	500,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$53,960	\$2,000	\$55,960	\$0

General Aviation Apron Rehabilitation

Project Description

This project rehabilitates and reconstructs the existing aircraft aprons on the south side of the airfield and will include pavement, drainage, electrical, and pavement marking improvements. As a part of the program, the demolition of existing airport owned buildings may be necessary to meet operational needs as defined in the Airport Master Plan. The configuration of pavement in this area of the airport has evolved by combining former runways, taxiways, aircraft parking, and vehicle parking lots. These paved areas need to be reconfigured to improve safety for both aircraft and vehicle movements.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	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
Total	0	0	500,000	0	0	0	500,000

Estimated Annual Impact on the Operating Budget

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

Master Plan Update

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	50,000	0	0	0	50,000
s	0	0	50,000	0	0	0	50,000
f	0	0	900,000	0	0	0	900,000
Total	0	0	1,000,000	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

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

South Hangar Road Aviation and Industrial Development Area

Project Description This project provides the funding to update this area of the airport consistent with the approved Airport Layout Plan (ALP). The project will include building demolition, utility grid updates, new pavement, and related work to support refreshing this area of the airport. This project will address aged infrastructure and related aviation facilities within the present airport property lines. It provides the opportunity to encourage development of this portion of the property for increased airport revenue within the current airport environment.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	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
Total	0	0	500,000	0	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$3,465	\$0	\$3,465	\$0

Taxiway "F" Rehabilitation

Project Description The project will rehabilitate the existing asphalt and concrete Taxiway. The project will extend the useful life of the existing pavement on the segment of the primary taxiway for Runway 7-25 between Taxiway E and Runway 10-28. The rehabilitation of asphalt pavements which are more than ten years old will include milling and resurfacing as recommended in the 2013 Airport Pavement Management Study. Localized rehabilitation of the existing concrete pavement will also be accomplished.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	25,000	50,000	0	0	75,000
s	0	0	25,000	50,000	0	0	75,000
f	0	0	450,000	900,000	0	0	1,350,000
Total	0	0	500,000	1,000,000	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,396	\$0	\$5,396	\$0

Terminal Improvements

Project Description This project involves the construction of new walls, corridors, vertical circulation for pedestrians, and building renovations including mechanical equipment and HVAC system upgrade to support both improved circulation and provide additional leased space for airline usage. The airport has identified the need to alter the existing pedestrian circulation patterns to better address customer needs for services and ADA compliance within the constraints of airport security requirements. It is also anticipated that the expansion of services with low fare and regional carriers will require the renovation of the concourse function to provide the required leased areas.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
f	0	0	1,000,000	1,000,000	1,000,000	0	3,000,000
Total	0	0	1,000,000	1,000,000	1,000,000	0	3,000,000

Estimated Annual Impact on the Operating Budget

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	25,000	0	0	50,000	75,000
s	0	0	25,000	0	0	50,000	75,000
f	0	0	450,000	0	0	900,000	1,350,000
Total	0	0	500,000	0	0	1,000,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$3,238	\$-10,000	\$-6,762	\$0

Taxiway "D" Extension

Project Description This project extends Taxiway D from Taxiway F south to the development parcel located east of the existing Air Traffic Control Tower. The project will include asphalt pavement, drainage improvements, electrical system upgrades, and new pavement markings. Modifications to the existing airport roadway and utility grid in the vicinity of Hangar #2 will be required. Airfield security systems will also be upgraded.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	0	25,000	25,000	0	50,000
s	0	0	0	25,000	25,000	0	50,000
f	0	0	0	450,000	450,000	0	900,000
Total	0	0	0	500,000	500,000	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$2,698	\$0	\$2,698	\$0

100 Ramp Rehabilitation

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	0	0	200,000	0	200,000
Total	0	0	0	0	200,000	0	200,000

Estimated Annual Impact on the Operating Budget

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

Airfield Equipment Storage

Project Description This project provides additional enclosed equipment parking as identified as a need in the Airport Master Plan Update. The location for this Snow Removal Equipment (SRE building) is identified on the Airport Layout Plan from 2016.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
f	0	0	0	0	2,000,000	1,000,000	3,000,000
Total	0	0	0	0	2,000,000	1,000,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$0	\$0	\$0	\$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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	0	0	0	0	25,000	0	25,000
s	0	0	0	0	25,000	0	25,000
f	0	0	0	0	450,000	0	450,000
Total	0	0	0	0	500,000	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$1,155	\$0	\$1,155	\$0

Department of Environmental Services - Division of Pure Waters



The Division of Pure Waters was established by the County Legislature to implement the Pure Waters Master Plan to reduce the levels of pollution of Irondequoit Bay, the Genesee River, areas of Lake Ontario, and other waters of Monroe County to safe, healthy levels. It operates and maintains four geographic districts containing two wastewater treatment facilities, 63 pump stations, 1,100 miles of collection system sewers, 100 miles of interceptor / trunk sewers, 30 miles of conveyance/storage deep tunnels, and six major control structures.

The staffs of the four Pure Waters Districts work cooperatively to maximize operational effectiveness and enhance cost efficiencies. The County's two wastewater treatment plants treat an average of 40 to 45 billion gallons of water annually through physical, biological, and chemical processes. The Field Operations Section is responsible for the operation and

maintenance of over 700 miles of sewers in the City and nearly 300 miles of sanitary sewers in the Gates-Chili-Ogden District. This section is also responsible for the operation of 63 pump stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System, which dramatically reduces storm generated overflows to the River, Bay, and Lake through improved overflow capture and treatment rates. The Industrial Waste Pretreatment Section administers a federally approved pretreatment program, the sampling and analysis of discharges from 150 industrial facilities, and enforcement of the Monroe County Sewer Use Law.

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

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

Status of Previously Programmed Projects

In the **Rochester Pure Waters District (RPWD)**, improvements to the Frank E. Van Lare (FEV) Wastewater Treatment Plant (WWTP) Disinfection Building ventilation, Administration Building offices and thickener complex, the Genesee Pump Station and the CSOAP Tunnel System were completed in 2017 and will continue in 2018. Design of the new FEV WWTP Maintenance Center and Solids Handling Building improvements progressed in 2017. Several other projects in both the collection system and at the FEV WWTP were also completed in 2017 and will continue in 2018 and beyond.

In the **Irondequoit Bay South Central Pure Waters District (IBSCPWD)**, design of the John Street Pump Station improvements was completed in 2017. Construction of both the John Street and Industry Pump Station improvements will be completed in 2018. Various upgrades to the interceptor system and other pump stations were also completed in 2017 and will continue in 2018 and beyond.

In the **Northwest Quadrant Pure Waters District (NWQPWD)**, Improvements to the Northwest Quadrant (NWQ) Wastewater Treatment Plant (WWTP) Sludge Holding Tanks were completed in 2017; construction of the NWQ WWTP Dechlorination System began in 2017 and will be completed in 2018; and design of the NWQ WWTP Aeration System improvements progressed in 2017 and will continue in 2018. Various other general improvements to the pump stations, interceptor system, and NWQ WWTP were also completed in 2017 and will continue in 2018 and beyond.

In the **Gates-Chili-Ogden Sewer District (GCOSD)** design of the Scottsville Road, Southwest, and Timpat Pump Station improvements was completed and construction will be completed in 2018. Various other general improvements to the collection system and other pump stations were also completed in 2017 and will continue in 2018 and beyond.

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
RPWD - General Collection System & Treatment Plant Improvements	d	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
RPWD - FEV WWTP Secondary Clarifier Improvements	d	4,000,000	6,000,000	0	0	0	0	10,000,000
	Total	4,000,000	6,000,000	0	0	0	0	10,000,000
<i>RPWD - FEV WWTP Electrical System Improvements</i>	d	2,500,000	10,000,000	4,000,000	0	0	0	16,500,000
	Total	2,500,000	10,000,000	4,000,000	0	0	0	16,500,000
IBSCPWD - General Pump Station & Interceptor Improvements	d	0	450,000	450,000	450,000	450,000	450,000	2,250,000
	Total	0	450,000	450,000	450,000	450,000	450,000	2,250,000
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	d	0	950,000	950,000	950,000	950,000	950,000	4,750,000
	Total	0	950,000	950,000	950,000	950,000	950,000	4,750,000
GCOSD - General Collection System Improvements	d	0	350,000	350,000	350,000	350,000	350,000	1,750,000
	Total	0	350,000	350,000	350,000	350,000	350,000	1,750,000
<i>Italics denotes a new project</i>	District	9,000,000	20,250,000	8,250,000	4,250,000	4,250,000	4,250,000	50,250,000
	Department Total	9,000,000	20,250,000	8,250,000	4,250,000	4,250,000	4,250,000	50,250,000

RPWD - General Collection System & Treatment Plant Improvements

Project Description

This project includes general improvements to various pump stations, collection system infrastructure, and the treatment plant in the District. Improvements will serve to extend the useful life of various facilities, while also providing increased conveyance capacity, enhanced operational flexibility, and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$509,934	\$-20,000	\$489,934	\$0

RPWD - FEV WWTP Secondary Clarifier Improvements

Project Description This project includes phased repair and replacement of the secondary clarifiers, including complete replacement of the internal mechanical systems and waste-activated sludge pumping systems of each clarifier and associated upgrades to the electrical system and related site 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	4,000,000	6,000,000	0	0	0	0	10,000,000
Total	4,000,000	6,000,000	0	0	0	0	10,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$524,503	\$-15,000	\$509,503	\$0

RPWD - FEV WWTP Electrical System 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	2,500,000	10,000,000	4,000,000	0	0	0	16,500,000
Total	2,500,000	10,000,000	4,000,000	0	0	0	16,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$786,755	\$0	\$786,755	\$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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	0	450,000	450,000	450,000	450,000	450,000	2,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$65,563	\$-20,000	\$45,563	\$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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	0	950,000	950,000	950,000	950,000	950,000	4,750,000
Total	0	950,000	950,000	950,000	950,000	950,000	4,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$138,411	\$-20,000	\$118,411	\$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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	0	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	0	350,000	350,000	350,000	350,000	350,000	1,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
40 Years	\$50,993	\$-20,000	\$30,993	\$0

Department of Environmental Services - Engineering and Facilities Management



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

Status of Previously Programmed Projects

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

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Security Systems Improvements	c	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000
County Office Building Reconstruction	c	900,000	3,600,000	900,000	3,600,000	0	0	9,000,000
	Total	900,000	3,600,000	900,000	3,600,000	0	0	9,000,000
General Improvements	c	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000
	Total	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000
Frontier Field Improvements	c	450,000	0	250,000	0	250,000	0	950,000
	Total	450,000	0	250,000	0	250,000	0	950,000
Civic Center Complex Reconstruction	c	675,000	0	0	0	0	0	675,000
	Total	675,000	0	0	0	0	0	675,000
Hall of Justice Reconstruction	c	675,000	0	0	675,000	0	0	1,350,000
	Total	675,000	0	0	675,000	0	0	1,350,000
Westfall Building Reconstruction	c	0	1,600,000	0	0	0	0	1,600,000
	Total	0	1,600,000	0	0	0	0	1,600,000
Hall of Justice Court Requested Improvements	s	0	0	225,000	0	0	225,000	450,000
	Total	0	0	225,000	0	0	225,000	450,000
<i>Italics denotes a new project</i>	County	4,200,000	5,200,000	2,650,000	4,275,000	1,750,000	0	18,075,000
	State	0	0	225,000	0	0	225,000	450,000
	Cash Capital	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Department Total	4,350,000	5,350,000	3,025,000	4,425,000	1,900,000	375,000	19,425,000

Security Systems Improvements

Project Description This project includes periodic upgrade and replacement of Monroe County's security systems including access control, video surveillance, and fire alarm/protection equipment technology and appurtenances at various County facilities.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
cc	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Estimated Annual Impact on the Operating Budget

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

County Office Building Reconstruction

Project Description The County Office Building is over 100 years old and much of the infrastructure is in need of reconstruction. This project will fund 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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	900,000	3,600,000	900,000	3,600,000	0	0	9,000,000
Total	900,000	3,600,000	900,000	3,600,000	0	0	9,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$571,115	\$0	\$0	\$571,115

General Improvements

Project Description This project funds improvements to County buildings that address health, safety, and code concerns. Improvements include the planning, design, and construction (replacement, rehabilitation or reconstruction) of various building systems, including MEP, HVAC, masonry and structural, building envelope (windows, doors, walls, and roof), lighting, energy, security, hazardous material abatement, and parking areas.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000
Total	1,500,000	0	1,500,000	0	1,500,000	0	4,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$271,960	\$0	\$0	\$271,960

Frontier Field Improvements

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.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	450,000	0	250,000	0	250,000	0	950,000
Total	450,000	0	250,000	0	250,000	0	950,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$90,653	\$0	\$0	\$90,653

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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	675,000	0	0	0	0	0	675,000
Total	675,000	0	0	0	0	0	675,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$61,191	\$0	\$0	\$61,191

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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	675,000	0	0	675,000	0	0	1,350,000
Total	675,000	0	0	675,000	0	0	1,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$91,786	\$0	\$0	\$91,786

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	1,600,000	0	0	0	0	1,600,000
Total	0	1,600,000	0	0	0	0	1,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$120,871	\$0	\$0	\$120,871

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
s	0	0	225,000	0	0	225,000	450,000
Total	0	0	225,000	0	0	225,000	450,000

Estimated Annual Impact on the Operating Budget

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

Department of Environmental Services - Solid Waste



Monroe County's Solid Waste Management is an integrated program utilizing recycling, volume reduction and, lastly, land burial. 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.

Department of Environmental Services - Solid Waste Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Solid Waste Facilities Improvements	e	250,000	0	0	0	0	0	250,000
	Total	250,000	0	0	0	0	0	250,000
<i>Italics denotes a new project</i>	Enterprise	250,000	0	0	0	0	0	250,000
	Department Total	250,000	0	0	0	0	0	250,000

Solid Waste Facilities Improvements

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
e	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000

Estimated Annual Impact on the Operating Budget

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

Department of Parks



The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 11,600 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach areas, boat launches, a sensory memorial garden, arboretums, wetlands, sledding hills, ice skating rinks, a community center, ski slopes, and play areas. It houses a zoological collection of over 300 animals. It maintains an extensive horticultural collection and arboretum. The Department collaborates with the community to sponsor

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

Projects Implemented in 2017:

- Completion of Abraham Lincoln Park Master Plan improvements
- Completion of Webster Park Master Plan improvements
- Completion of new roofs on various park buildings
- Construction of master plan improvements at Mendon Ponds Park
- Completion of the Highland Park South Master Plan Update
- Construction of Master Plan improvements at Powder Mills Park
- Construction of the Lilac Adventure Zone at Highland Park
- Improvements at the Robach Center at Ontario Beach Park

Projects Planned for 2018:

- Completion of Phase 1a Master Plan Improvements at the Seneca Park Zoo
- Demolition of the Main Zoo Building at the Seneca Park Zoo
- Initiation of the Seneca Park Master Plan Improvements project
- Construction of Churchville Park Master Plan Improvements
- Renovation of lodges at Webster and Lucien Morin Parks
- Relocation of Frederick Douglass Statue within Highland Park
- Restroom improvements at Ontario Beach Park
- Completion of the Lilac Adventure Zone at Highland Park

Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Buildings and Structures	c	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000
	Total	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000
Equipment/Vehicles Parks - Heavy Duty	c	204,000	185,000	198,000	200,000	200,000	200,000	1,187,000
	Total	204,000	185,000	198,000	200,000	200,000	200,000	1,187,000
Equipment/Vehicles Parks - Light Duty	c	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Utilities, Access and Site Improvements	c	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000
	Total	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000
Seneca Park - Master Plan Improvements	c	700,000	0	0	0	0	0	700,000
	Total	700,000	0	0	0	0	0	700,000

Department of Parks Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Highland Park - Master Plan Improvements	c	0	140,000	800,000	0	0	0	940,000
	Total	0	140,000	800,000	0	0	0	940,000
Northampton Park - Master Plan Improvements	c	0	0	100,000	650,000	0	0	750,000
	Total	0	0	100,000	650,000	0	0	750,000
Black Creek Park - Master Plan Improvements	c	0	0	0	100,000	720,000	0	820,000
	Total	0	0	0	100,000	720,000	0	820,000
Churchville Park - Master Plan Update	c	0	0	0	0	0	80,000	80,000
	Total	0	0	0	0	0	80,000	80,000
<i>Italics denotes a new project</i>	County	2,354,000	1,875,000	2,648,000	2,500,000	2,470,000	1,830,000	13,677,000
	Department Total	2,354,000	1,875,000	2,648,000	2,500,000	2,470,000	1,830,000	13,677,000

Buildings and Structures

Project Description

This continuing project provides funds for: upgrading buildings and structures to provide handicapped access and use; meeting building and fire code requirements and other standards; major structural repairs and improvements to buildings, such as new roofs, energy conservation improvements, and heating and ventilation systems; construction of new support facilities, such as storage barns, picnic facilities, playgrounds, restrooms, and shelters; and construction and rehabilitation of bridges and other structures. Emphasis is on making improvements in the most heavily used parks and for projects involving public health and safety concerns, particularly restrooms and meeting ADA requirements.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000
Total	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$248,081	\$-37,000	\$0	\$211,081

Equipment/Vehicles Parks - Heavy Duty

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	204,000	185,000	198,000	200,000	200,000	200,000	1,187,000
Total	204,000	185,000	198,000	200,000	200,000	200,000	1,187,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$89,380	\$0	\$0	\$89,380

Equipment/Vehicles Parks - Light Duty

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$34,646	\$0	\$0	\$34,646

Utilities, Access and Site Improvements

Project Description This project provides for reconstruction and improvements to roads, parking areas, walkways, bridges, patios, stairs, and associated improvements such as lighting, grading and landscaping throughout the entire parks system. Improvements included in this program have been identified in various park master plans. Also provided for are: new/replacement energy efficient security lighting for roads, parking lots, related facilities, and selected walkways; erosion protection measures for steep slopes/stream banks; drainage improvements to increase usability of recreation facilities; repair/replacement of main sewer, water, electric, gas, 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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000
Total	700,000	750,000	750,000	750,000	750,000	750,000	4,450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$248,081	\$-35,000	\$0	\$213,081

Seneca Park - Master Plan Improvements

Project Description These funds begin to implement recommendations in the park Master Plan. Projects include: improve handicapped accessibility; rehabilitate trails and other facilities; provide signs and install security lighting; reconstruct roads and parking lots; rehabilitate existing structures; and restore historic landscape design throughout the park.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	700,000	0	0	0	0	0	700,000
Total	700,000	0	0	0	0	0	700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$67,440	\$-10,000	\$0	\$57,440

Highland Park - Master Plan Improvements

Project Description This project involves the design and construction of Master Plan improvements at Highland Park. Improvements include rehabilitated pathways, tree and shrub collection improvements, road and parking reconstruction, building rehabilitation, handicapped access, and infrastructure upgrades.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	140,000	800,000	0	0	0	940,000
Total	0	140,000	800,000	0	0	0	940,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$62,622	\$-10,000	\$0	\$52,622

Northampton Park - Master Plan Improvements

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

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	100,000	650,000	0	0	750,000
Total	0	0	100,000	650,000	0	0	750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$37,734	\$-10,000	\$0	\$27,734

Black Creek Park - Master Plan Improvements

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

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	100,000	720,000	0	820,000
Total	0	0	0	100,000	720,000	0	820,000

Estimated Annual Impact on the Operating Budget

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

Churchville Park - Master Plan Update

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

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	80,000	80,000
Total	0	0	0	0	0	80,000	80,000

Estimated Annual Impact on the Operating Budget

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

Department of Parks - Seneca Park Zoo



The Seneca Park Zoo has been open and exhibiting to the public since the 1890's. It is considered a mid-size zoo, currently populated with more than 300 animals, representing 120 species, including 16 that are endangered. The Zoo's total 15.5 acres include the Main Building, the ECO Center, the Z.O.T. Zone (Zoologists of Tomorrow), Rocky Coasts Underwater Gallery, "A Step Into Africa" exhibit, and numerous animal enclosures.

The Seneca Park Zoo is a unique facility, located within a public park and operated by Monroe County with the Seneca Park Zoo Society as its not-for-profit support partner. The Zoo's goals of education, conservation leadership, and commitment to our community are communicated by its mission statement: "Through the exhibition of animals in naturalistic settings, the Seneca Park Zoo provides engaging and educational experiences to give our community the motivation and skills to act as stewards of the environment."

Educational programs include on-site guided tours and animal presentations as well as curriculum-based programs that meet New York State Learning Standards in math, science and technology, the arts, living environment, and social studies. We outreach to the community through programs like the Butterfly Beltway Project and the ZooMobile, and provide mentoring through our ZooTeens Program. Our conservation initiatives include the annual Our Fragile World Environmental Fair, the Environmental Leadership Awards, and numerous yearly Recycle Rally events.

From 2006 to the present, the Seneca Park Zoo has seen construction of our largest expansion project, "A Step Into Africa." Through funding from Monroe County, as well as fundraising efforts of the Zoo Society, the footprint of the Zoo has increased in size by 48%. Now complete, the exhibits include a new home for the Zoo's two African elephants, the only ones in New York State, olive baboons and, returning to the Zoo for the first time since 1986, African lions.

Projects Implemented in 2017:

- Construction of Phase 1a Master Plan Improvements (Africa and Cold Asia exhibits) at the Seneca Park Zoo.

Projects Planned for 2018:

- Completion of Phase 1a Master Plan Improvements at the Seneca Park Zoo.
- Demolition of the Main Zoo Building at the Seneca Park Zoo.

Department of Parks - Seneca Park Zoo Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Facilities and Grounds	c	500,000	0	500,000	0	500,000	0	1,500,000
	Total	500,000	0	500,000	0	500,000	0	1,500,000
Tropical Exhibit and Main Entry Plaza	c	0	15,200,000	0	0	0	0	15,200,000
	Total	0	15,200,000	0	0	0	0	15,200,000
<i>Italics denotes a new project</i>	County	500,000	15,200,000	500,000	0	500,000	0	16,700,000
	Department Total	500,000	15,200,000	500,000	0	500,000	0	16,700,000

Facilities and Grounds

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	500,000	0	500,000	0	500,000	0	1,500,000
Total	500,000	0	500,000	0	500,000	0	1,500,000

Estimated Annual Impact on the Operating Budget

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

Tropical Exhibit and Main Entry Plaza

Project Description The Tropical Exhibit and Main Entry Plaza project involves the replacement of the existing main zoo building with a number of new exhibits and associated improvements. In order to prepare for the demolition of the main zoo building, new exhibits will be located in "A Step into Africa" in the area north of the Elephant Exhibit, including Rhino, Meerkats and Giraffe. Once the main zoo building is demolished, new exhibits will be constructed, including a Tropical Exhibit Building with Tropical Africa (Gorillas) and Tropical Asia (Orangutans) among other animals. Also included are Main Entry Plaza improvements, including ticketing, administration, education, gift shop, restaurant, and concession. 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 I Action and will require further environmental review.

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	15,200,000	0	0	0	0	15,200,000
Total	0	15,200,000	0	0	0	0	15,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,016,406	\$2,364,000	\$3,735,000	\$-354,594

Department of Transportation - Highways and Bridges



The Highway Engineering and Operations Division is responsible for engineering, construction and operations of approximately 662 centerline miles (1487 lane miles) of highways. These highways range from four and five lane urban arterials to two lane rural roads. When major highway improvements are undertaken, the County performs the planning function, design and construction supervision, and project management through the use of the Department of Transportation staff and consultant engineering services. All major construction projects are contracted to private construction firms through the public bidding process.

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

costs of construction of highway elements. Utility displacement, sidewalks and right-of-way costs must be borne by the City.

The Bridge Engineering and Operations Division is responsible for engineering, inspection, operation, and maintenance of 119 bridges and 320 major culverts on the County's highway system, including the Irondequoit Bay Outlet Bridge. It is also responsible, via an agreement with the NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rorke Memorial Bridge. Specific bridges have been chosen for the capital program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by State engineers. All bridges are condition-rated on a Statewide and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Typically, these structures have existed well beyond their projected useful lives and, if not maintained, rehabilitated or reconstructed, may become subject to structural load restrictions. Structural restrictions are caused by deterioration, outdated design capacity, narrow pavement width, hydraulic inadequacies, and obsolete and unsafe railing systems and parapets.

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

Status of Previously Programmed Highway Projects

Projects that will be completed or under construction in 2018 include:

- Highway Preventive Maintenance #5.
- Phillips Road; Whitney Road.
- Norton Street.

Projects that are currently in planning or design and will begin construction in 2019, or later, include:

- Lake Road I and Lake Road II.
- Mendon Center Road.
- Highway Preventive Maintenance Projects #6 and #7.
- North Road.
- Ridgeway Avenue Safety Improvements.

Status of Previously Programmed Bridge/Culvert Projects

Projects that will be completed or under construction in 2018 include:

- Bridge Preventive Maintenance 3.
- Burritt Road culvert.
- Culver Road Bridge (IBOB) Rehabilitation.
- Ireland Road culvert.
- West Bloomfield Road culvert.

Projects that are currently in planning or design and will begin construction in 2019 or later include:

- Brooks Road culvert.
- Clarkson Parma Townline Road bridge.
- East Street culverts(2).
- Griffin Road culvert.
- Lawrence Road culvert.
- Middle Road culverts (2).
- Park Road bridge.
- Phillips Road culvert.
- Salt Road bridge.

Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2019	2020	2021	2022	2023	2024		
Culvert Replacement Program	c	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000	10,900,000
	Total	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000	10,900,000
Milling/Resurfacing/Recycling	c	1,900,000	2,000,000	2,100,000	2,100,000	2,200,000	2,300,000		12,600,000
	Total	1,900,000	2,000,000	2,100,000	2,100,000	2,200,000	2,300,000		12,600,000
Equipment/Vehicles Highways and Bridges - Light	c	121,000	217,000	185,000	142,000	53,000	92,000		810,000
	Total	121,000	217,000	185,000	142,000	53,000	92,000		810,000
Equipment/Vehicles Highways and Bridges - Heavy	c	229,000	170,000	51,000	0	320,000	199,000		969,000
	Total	229,000	170,000	51,000	0	320,000	199,000		969,000
Lake Rd. I - Pellett Rd. to NY Rte. 250	c	6,100,000	0	0	0	0	0	0	6,100,000
	Total	6,100,000	0	0	0	0	0	0	6,100,000
Lake Rd. II - Bay Rd. to Pellett Rd.	c	300,000	5,400,000	0	0	0	0	0	5,700,000
	Total	300,000	5,400,000	0	0	0	0	0	5,700,000
Salt Rd. - Atlantic Ave. to Plank Rd.	c	325,000	0	3,200,000	0	0	0	0	3,525,000
	Total	325,000	0	3,200,000	0	0	0	0	3,525,000
South Ave.: Elmwood/Bellevue & Elmwood Ave: Mt. Hope/South (City)	c	1,200,000	0	0	0	0	0	0	1,200,000
	Total	1,200,000	0	0	0	0	0	0	1,200,000
Highway Preventive Maintenance #6	c	208,000	0	0	0	0	0	0	208,000
	s	623,000	0	0	0	0	0	0	623,000
	f	3,324,000	0	0	0	0	0	0	3,324,000
	Total	4,155,000	0	0	0	0	0	0	4,155,000
Mendon Center Rd. - Canfield Rd. to Calkins Rd.	c	4,250,000	0	0	0	0	0	0	4,250,000
	Total	4,250,000	0	0	0	0	0	0	4,250,000
Highway Preventive Maintenance #7	c	0	122,000	0	0	0	0	0	122,000
	s	0	365,000	0	0	0	0	0	365,000
	f	0	1,948,000	0	0	0	0	0	1,948,000
	Total	0	2,435,000	0	0	0	0	0	2,435,000
North Rd. - NY Rte. 386 to NY Rte. 383	c	0	3,300,000	0	0	0	0	0	3,300,000
	Total	0	3,300,000	0	0	0	0	0	3,300,000

Department of Transportation - Highways and Bridges Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Salt Road Bridge over Four Mile Creek (3317900)	c	0	1,490,000	0	0	0	0	1,490,000
	Total	0	1,490,000	0	0	0	0	1,490,000
Edgemere Drive Bridge over Long Pond Outlet (3317560)	c	0	270,000	0	1,400,000	0	0	1,670,000
	Total	0	270,000	0	1,400,000	0	0	1,670,000
Hinchey Rd. - Pixley Rd. to Chili Ave.	c	0	650,000	0	7,000,000	0	0	7,650,000
	Total	0	650,000	0	7,000,000	0	0	7,650,000
Middle Rd. - Erie Station Rd. to Lehigh Station Rd.	c	0	0	450,000	0	3,200,000	0	3,650,000
	Total	0	0	450,000	0	3,200,000	0	3,650,000
East River Rd Thruway I-90 to Minet Drive	c	0	0	600,000	0	0	6,000,000	6,600,000
	p	0	0	200,000	0	0	1,650,000	1,850,000
	Total	0	0	800,000	0	0	7,650,000	8,450,000
Broadway St.: S. Union/Goodman & Union St: Broadway/Monroe (City)	c	0	0	0	3,800,000	0	0	3,800,000
	Total	0	0	0	3,800,000	0	0	3,800,000
Phillips Rd. - NY Rte. 104 to Schlegel Rd.	c	0	0	0	400,000	0	0	400,000
	Total	0	0	0	400,000	0	0	400,000
Calkins Rd. - East Henrietta Rd. to Pinnacle Rd.	c	0	0	0	350,000	0	3,800,000	4,150,000
	Total	0	0	0	350,000	0	3,800,000	4,150,000
<i>Lake Road West Fork Bridge Rehabilitation (3317630)</i>	c	0	0	0	135,000	0	711,000	846,000
	Total	0	0	0	135,000	0	711,000	846,000
<i>North Hamlin Road Bridge Rehabilitation (3317640)</i>	c	0	0	0	200,000	0	1,100,000	1,300,000
	Total	0	0	0	200,000	0	1,100,000	1,300,000
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	0	0	300,000	0	300,000
	Total	0	0	0	0	300,000	0	300,000
Redman Road Bridge over Yanty Creek (1041320)	c	0	0	0	0	390,000	0	390,000
	Total	0	0	0	0	390,000	0	390,000
<i>Thomas Avenue (St Paul Blvd- Pattonwood Drive)</i>	c	0	0	0	0	450,000	0	450,000
	Total	0	0	0	0	450,000	0	450,000
Taylor Rd. Bridge over Irondequoit Creek (3317720)	c	0	0	0	0	0	250,000	250,000
	Total	0	0	0	0	0	250,000	250,000
Mile Square Rd. Bridge over Irondequoit Creek (3317130)	c	0	0	0	0	0	275,000	275,000
	Total	0	0	0	0	0	275,000	275,000
Genesee St. - Genesee Park/Brooks (City)	c	0	0	0	0	0	2,000,000	2,000,000
	Total	0	0	0	0	0	2,000,000	2,000,000
<i>Linden Avenue (Rt 441- N. Washington)</i>	c	0	0	0	0	0	500,000	500,000
	Total	0	0	0	0	0	500,000	500,000
<i>Italics denotes a new project</i>	County	16,333,000	15,419,000	8,386,000	17,327,000	8,813,000	19,127,000	85,405,000
	Private	0	0	200,000	0	0	1,650,000	1,850,000
	State	623,000	365,000	0	0	0	0	988,000
	Federal	3,324,000	1,948,000	0	0	0	0	5,272,000
	Department Total	20,280,000	17,732,000	8,586,000	17,327,000	8,813,000	20,777,000	93,515,000

Culvert Replacement Program

Project Description

This program is designed to replace or rehabilitate deteriorated and inadequate culverts on the County highway system. An inventory is updated each year and the highest priority culverts are scheduled in the program. Replacement of these culverts will improve traffic safety by eliminating the structural, geometric, hydraulic, and functional deficiencies such as serious deterioration, narrow shoulders, hydraulic capacity, the possibility of upstream and downstream flooding, etc. The culverts in this program currently include: East St.(2), Lawrence Rd., Griffin Rd., Brooks Rd., Middle Rd. (2), Phillips Rd., Brick Schoolhouse Rd., English Rd. (2), Calkins Rd. (2), Westside Dr., Holt Rd. Colby St., Lehigh Sta. Rd., Klem Rd.(2), Canal Rd., Elmgrove Rd., Ayrault Rd.,Savage Rd., Clover St., Lyell Ave., Aldrich Rd., Stone Rd. (2), Sweden Walker Rd., Peck Rd., Redman Rd., Ogden Parma TLR, Honeoye Falls Rd., Attridge Rd., Pinnacle Rd.,W. Bloomfield Rd., State Rd., Monroe Wayne CLR. 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	1,700,000	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000	10,900,000
Total	1,700,000	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000	10,900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$602,139	\$-60,000	\$0	\$542,139

Milling/Resurfacing/Recycling

Project Description

This is an annual program to improve various county highways. Projects in this program are designed to restore deteriorating highways by improving the drainage, edge treatments, shoulders, and roadway condition. This program will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	1,900,000	2,000,000	2,100,000	2,100,000	2,200,000	2,300,000	12,600,000
Total	1,900,000	2,000,000	2,100,000	2,100,000	2,200,000	2,300,000	12,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$687,242	\$-16,000	\$0	\$671,242

Equipment/Vehicles Highways and Bridges - Light

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	121,000	217,000	185,000	142,000	53,000	92,000	810,000
Total	121,000	217,000	185,000	142,000	53,000	92,000	810,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$109,251	\$0	\$0	\$109,251

Equipment/Vehicles Highways and Bridges - Heavy

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	229,000	170,000	51,000	0	320,000	199,000	969,000
Total	229,000	170,000	51,000	0	320,000	199,000	969,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$70,515	\$0	\$0	\$70,515

Lake Rd. I - Pellett Rd. to NY Rte. 250

Project Description The project involves the rehabilitation and reconstruction of Lake Rd., Phase 1, to improve the riding surface, drainage, catch basins, guide rails, culverts, 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. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 88, which is higher than the 2015 score due to an interim maintenance activity.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	6,100,000	0	0	0	0	0	6,100,000
Total	6,100,000	0	0	0	0	0	6,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$587,688	\$-5,400	\$0	\$582,288

Lake Rd. II - Bay Rd. to Pellett Rd.

Project Description The project involves the rehabilitation and reconstruction of Lake Rd., Phase II, 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. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 89, which is higher than the 2015 score due to an interim maintenance activity.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	300,000	5,400,000	0	0	0	0	5,700,000
Total	300,000	5,400,000	0	0	0	0	5,700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$462,443	\$-4,000	\$0	\$458,443

Salt Rd. - Atlantic Ave. to Plank Rd.

Project Description The project involves the rehabilitation and reconstruction of Salt 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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 54.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	325,000	0	3,200,000	0	0	0	3,525,000
Total	325,000	0	3,200,000	0	0	0	3,525,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$236,841	\$-3,000	\$0	\$233,841

South Ave.: Elmwood/Bellevue & Elmwood Ave: Mt. Hope/South (City)

Project Description This project involves the reconstruction of South Ave. and Elmwood Ave., including the installation of curbs, sidewalks, landscaping, and street lighting, and drainage and water improvements. These roads are arterial highways in the City of Rochester and are eligible for County funding under section 131-k of the Highway Law. The City of Rochester Complete Streets policy will be followed as part of this project including the extension of the cycle track on Elmwood Avenue from Mt. Hope to South Ave.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	1,200,000	0	0	0	0	0	1,200,000
Total	1,200,000	0	0	0	0	0	1,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$115,611	\$0	\$0	\$115,611

Highway Preventive Maintenance #6

Project Description This project will improve the pavement condition on County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, and shoulders, and providing new pavement markings. This program 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 improve the traffic safety and operating conditions on these highways. The roads to be improved under this project are Dewey Ave. (City Line - Dorsey Ave.), Dewey Ave. (Latta Rd. - Edgemere Dr.), Elmgrove Rd. (Spencerport Rd. - W. Ridge Rd.), Lee Rd. (Lyell Rd. - City Line), Mount Read Blvd. (Maiden Ln. - Britton Rd.), and Stone Rd. (W. Ridge Rd. - Mt Read Blvd.).

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	208,000	0	0	0	0	0	208,000
s	623,000	0	0	0	0	0	623,000
f	3,324,000	0	0	0	0	0	3,324,000
Total	4,155,000	0	0	0	0	0	4,155,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$20,039	\$-22,000	\$0	\$-1,961

Mendon Center Rd. - Canfield Rd. to Calkins Rd.

Project Description The project involves the rehabilitation and reconstruction of Mendon Center Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 71.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	4,250,000	0	0	0	0	0	4,250,000
Total	4,250,000	0	0	0	0	0	4,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$409,455	\$-5,140	\$0	\$404,315

Highway Preventive Maintenance #7

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, and shoulders, and providing new pavement markings. This program 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 improve the traffic safety and operating conditions on these highways. The roads to be improved under this project are North Lincoln Rd. (Commercial Dr. - Bluff Dr.) and Turk Hill Rd. (County Line - NYS Rte. 31F)

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	122,000	0	0	0	0	122,000
s	0	365,000	0	0	0	0	365,000
f	0	1,948,000	0	0	0	0	1,948,000
Total	0	2,435,000	0	0	0	0	2,435,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$9,795	\$-12,000	\$0	\$-2,205

North Rd. - NY Rte. 386 to NY Rte. 383

Project Description

The project involves the rehabilitation and reconstruction of North Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 68.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	3,300,000	0	0	0	0	3,300,000
Total	0	3,300,000	0	0	0	0	3,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$264,941	\$-2,500	\$0	\$262,441

Salt Road Bridge over Four Mile Creek (3317900)

Project Description This project will provide funds for replacement of the Salt Rd. Bridge over Four Mile Creek in the Town of Webster (3317900). Originally built in 1952, this 66 year old structure is approaching the end of its useful life. The 2015/16 NYSDOT inspection gives this structure a condition rating of 3.813, indicating deterioration. This structure will be considered for re-use of deck panels from the Tappan Zee Bridge Deck Panel Program pending a preliminary engineering analysis.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	1,490,000	0	0	0	0	1,490,000
Total	0	1,490,000	0	0	0	0	1,490,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$99,635	\$-4,500	\$0	\$95,135

Edgemere Drive Bridge over Long Pond Outlet (3317560)

Project Description This project will provide funds for replacement of the Edgemere Dr. Bridge over Long pond outlet in the Town of Greece (3317560). Originally built in 1953, this 65 year old structure is approaching the end of its useful life. The 2015/16 NYSDOT inspection gives this structure a condition rating of 4.474, indicating deterioration.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	270,000	0	1,400,000	0	0	1,670,000
Total	0	270,000	0	1,400,000	0	0	1,670,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$74,224	\$-7,500	\$0	\$66,724

Hinchey Rd. - Pixley Rd. to Chili Ave.

Project Description This project involves the reconstruction/rehabilitation of Hinchey Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Adequate bicycle space will be designed into the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 42.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	650,000	0	7,000,000	0	0	7,650,000
Total	0	650,000	0	7,000,000	0	0	7,650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$389,383	\$-3,800	\$0	\$385,583

Middle Rd. - Erie Station Rd. to Lehigh Station Rd.

Project Description The project involves the rehabilitation and reconstruction of Middle Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 83.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	450,000	0	3,200,000	0	3,650,000
Total	0	0	450,000	0	3,200,000	0	3,650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$131,668	\$-2,700	\$0	\$128,968

East River Rd Thruway I-90 to Minet Drive

Project Description The project involves the rehabilitation and/or reconstruction of East River Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 58. The private share will come through the Town from private developers as their share of the improvements.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	600,000	0	0	6,000,000	6,600,000
p	0	0	200,000	0	0	1,650,000	1,850,000
Total	0	0	800,000	0	0	7,650,000	8,450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$174,219	\$-5,300	\$0	\$168,919

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

Project Description This project involves the reconstruction of Broadway St. 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	3,800,000	0	0	3,800,000
Total	0	0	0	3,800,000	0	0	3,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$183,050	\$0	\$0	\$183,050

Phillips Rd. - NY Rte. 104 to Schlegel Rd.

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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 83.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	400,000	0	0	400,000
Total	0	0	0	400,000	0	0	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$19,268	\$0	\$0	\$19,268

Calkins Rd. - East Henrietta Rd. to Pinnacle Rd.

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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 81.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	350,000	0	3,800,000	4,150,000
Total	0	0	0	350,000	0	3,800,000	4,150,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$77,877	\$0	\$0	\$77,877

Lake Road West Fork Bridge Rehabilitation (3317630)

Project Description This project will provide funds for the preventive maintenance/rehabilitation of the Lake Rd. West Fork Bridge, in the Town of Hamlin (3317630)). Originally built in 1941, this 77 year old structure has held up well but is exhibiting signs of localized deterioration. The 2015/16 NYS DOT inspection gives this structure a condition rating of 4.651, indicating moderate deterioration. The nature of the deterioration is such that the bridge can be easily rehabilitated to extend its useful life by another 30-50 years.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	135,000	0	711,000	846,000
Total	0	0	0	135,000	0	711,000	846,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$14,925	\$-4,000	\$0	\$10,925

North Hamlin Road Bridge Rehabilitation (3317640)

Project Description This project will provide funds for the preventive maintenance/rehabilitation of the North Hamlin Rd. Bridge, in the Town of Hamlin (3317640)). Originally built in 1948, this 70 year old structure has held up well but is exhibiting signs of localized deterioration. The 2015/16 NYSDOT inspection gives this structure a condition rating of 4.129, indicating deterioration. The nature of the deterioration is such that the bridge can be easily rehabilitated to extend its useful life by another 30-50 years..

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	200,000	0	1,100,000	1,300,000
Total	0	0	0	200,000	0	1,100,000	1,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$22,735	\$-7,500	\$0	\$15,235

Moscow Road Bridge over Yanty Creek (3317110)

Project Description This project will provide funds for replacement of Moscow Rd. Bridge over Yanty Creek in the Town of Hamlin (3317110). Originally built in 1932, this 86 year old structure is approaching the end of its useful life. The 2015/16 NYSDOT inspection gives this structure a condition rating of 4.465, indicating deterioration.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	300,000	0	300,000
Total	0	0	0	0	300,000	0	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$8,024	\$-7,500	\$0	\$524

Redman Road Bridge over Yanty Creek (1041320)

Project Description This project will provide funds for the replacement of the Redman Rd. Bridge over Yanty Creek in the Town of Hamlin (1041320). Originally built in 1946, this 72 year old structure is approaching the end of its useful life. The 2015/16 NYSDOT inspection gives this structure a condition rating of 4.052, indicating deterioration.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	390,000	0	390,000
Total	0	0	0	0	390,000	0	390,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$10,432	\$-7,500	\$0	\$2,932

Thomas Avenue (St Paul Blvd- 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 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 76.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	450,000	0	450,000
Total	0	0	0	0	450,000	0	450,000

Estimated Annual Impact on the Operating Budget

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

Taylor Rd. Bridge over Irondequoit Creek (3317720)

Project Description This project will provide funds for replacement of Taylor Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317720). Originally built in 1950, this 68 year old structure is approaching the end of its useful life. The 2015/16 NYSDOT inspection gives this structure a condition rating of 4.224, indicating deterioration.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$3,343	\$-7,500	\$0	\$-4,157

Mile Square Rd. Bridge over Irondequoit Creek (3317130)

Project Description This project will provide funds for replacement of Mile Square Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317130). Originally built in 1933, this 85 year old structure is approaching the end of its useful life. The 2015/16 NYSDOT inspection gives this structure a condition rating of 4.464, indicating deterioration.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	275,000	275,000
Total	0	0	0	0	0	275,000	275,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$3,678	\$-7,500	\$0	\$-3,822

Genesee St. - Genesee Park/Brooks (City)

Project Description This project involves the reconstruction of the Genesee St., 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	2,000,000	2,000,000
Total	0	0	0	0	0	2,000,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$32,114	\$0	\$0	\$32,114

Linden Avenue (Rt 441- N. Washington)

Project Description The project involves the rehabilitation and/or reconstruction of Linden 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, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2017 Pavement Quality Index (scale 0-100; worst to best) for this road is 82.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	500,000	500,000
Total	0	0	0	0	0	500,000	500,000

Estimated Annual Impact on the Operating Budget

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

Department of Transportation - Traffic Engineering



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

Status of Previously Programmed Projects

Projects that will be completed, or under construction, in 2018 include:

- Traffic engineering (preserving and upgrading the County's traffic signal system).
- Highway lighting (preserving and upgrading the expressway lighting infrastructure).
- City traffic features.
- Reflective Backplate Safety Project.

Projects that are currently in planning or design phase and should be under construction in 2019 or later include:

- Spot improvements: spot intersection and shoulder improvements on County highways.
- City traffic features.
- Traffic engineering to continue to preserve and upgrade the traffic signal system and Intelligent Transportation System (ITS).
- Traffic sign retroreflectivity upgrade.
- Highway Lighting Rehabilitation Northwest 1, Northwest 2, Northeast 1, and Northeast 2 Projects to rehabilitate portions of the expressway lighting system and install energy efficient LED lighting.

Department of Transportation - Traffic Engineering Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2019	2020	2021	2022	2023	2024		
Traffic Engineering	c	575,000	575,000	575,000	575,000	575,000	475,000	3,350,000	
		Total	575,000	575,000	575,000	575,000	575,000	475,000	3,350,000
Spot Improvement Projects	c	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000	
		Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
City of Rochester Traffic Features	c	300,000	300,000	400,000	400,000	400,000	400,000	2,200,000	
		Total	300,000	300,000	400,000	400,000	400,000	400,000	2,200,000
Equipment/Vehicles Traffic Engineering - Light	c	110,000	156,000	232,000	362,000	43,000	180,000	1,083,000	
		Total	110,000	156,000	232,000	362,000	43,000	180,000	1,083,000
Equipment/Vehicles Traffic Engineering - Heavy	c	156,000	58,000	104,000	0	0	0	318,000	
		Total	156,000	58,000	104,000	0	0	0	318,000
Highway Lighting Rehabilitation - North	c	350,000	0	2,750,000	0	0	0	3,100,000	
		Total	350,000	0	2,750,000	0	0	0	3,100,000
Highway Lighting Rehabilitation - Northwest	c	5,400,000	0	0	0	0	0	5,400,000	
		Total	5,400,000	0	0	0	0	0	5,400,000
Highway Lighting Rehabilitation - Northeast 1	c	0	2,100,000	0	0	0	0	2,100,000	
		Total	0	2,100,000	0	0	0	0	2,100,000

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Highway Lighting Rehabilitation - Northeast 2	c	0	136,000	0	0	0	0	136,000
	s	0	409,000	0	0	0	0	409,000
	f	0	2,180,000	0	0	0	0	2,180,000
	Total	0	2,725,000	0	0	0	0	2,725,000
Highway Lighting Rehabilitation - Southeast	c	0	600,000	0	4,300,000	0	0	4,900,000
	Total	0	600,000	0	4,300,000	0	0	4,900,000
Highway Lighting Rehabilitation - Central	c	0	0	400,000	0	3,400,000	0	3,800,000
	Total	0	0	400,000	0	3,400,000	0	3,800,000
Traffic Sign Retroreflectivity Program	c	0	0	0	0	50,000	50,000	100,000
	Total	0	0	0	0	50,000	50,000	100,000
<i>Italics denotes a new project</i>	County	7,491,000	4,525,000	5,061,000	6,237,000	5,068,000	1,705,000	30,087,000
	State	0	409,000	0	0	0	0	409,000
	Federal	0	2,180,000	0	0	0	0	2,180,000
	Department Total	7,491,000	7,114,000	5,061,000	6,237,000	5,068,000	1,705,000	32,676,000

Traffic Engineering

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	575,000	575,000	575,000	575,000	575,000	475,000	3,350,000
Total	575,000	575,000	575,000	575,000	575,000	475,000	3,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$258,470	\$0	\$0	\$258,470

Spot Improvement Projects

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$202,319	\$0	\$0	\$202,319

City of Rochester Traffic Features

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	300,000	300,000	400,000	400,000	400,000	400,000	2,200,000
Total	300,000	300,000	400,000	400,000	400,000	400,000	2,200,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$157,564	\$0	\$0	\$157,564

Equipment/Vehicles Traffic Engineering - Light

Project Description This project provides for the purchase of light duty equipment used for maintenance and construction work of the County's signals, signs, and pavement markings. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	110,000	156,000	232,000	362,000	43,000	180,000	1,083,000
Total	110,000	156,000	232,000	362,000	43,000	180,000	1,083,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$121,816	\$0	\$0	\$121,816

Equipment/Vehicles Traffic Engineering - Heavy

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	156,000	58,000	104,000	0	0	0	318,000
Total	156,000	58,000	104,000	0	0	0	318,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$35,441	\$0	\$0	\$35,441

Highway Lighting Rehabilitation - North

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: NY 104 from the Genesee River to Goodman St., including interchanges with St. Paul Blvd., Clinton Ave., Seneca Ave., Hudson Ave., Carter St., and Portland Ave. 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	350,000	0	2,750,000	0	0	0	3,100,000
Total	350,000	0	2,750,000	0	0	0	3,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$461,950	\$-37,000	\$0	\$424,950

Highway Lighting Rehabilitation - Northwest

Project Description This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 west of I-390, including interchanges with NY 531, Buffalo Rd., NY 204, Chili Center-Coldwater Rd., and Union St.; NY 204 at Chili Ave.; I-390 from Buell Road to I-490, including Chili Ave. interchange; also NY 390 from Lexington Ave. to NY 104, including interchanges with Lexington Ave., Ridgeway Ave., and NY 104. 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	5,400,000	0	0	0	0	0	5,400,000
Total	5,400,000	0	0	0	0	0	5,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$1,247,264	\$-73,000	\$0	\$1,174,264

Highway Lighting Rehabilitation - Northeast 1

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: NY 590 from I-490 to Tryon Park, including interchanges with Blossom Rd. and Browncroft Blvd.; NY 104 from the Bay Bridge to Basket Rd., including interchanges with Bay Rd., Five Mile Line Rd., Hard Rd., Holt Rd., NY 250, and Salt Rd. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	2,100,000	0	0	0	0	2,100,000
Total	0	2,100,000	0	0	0	0	2,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$388,038	\$-29,000	\$0	\$359,038

Highway Lighting Rehabilitation - Northeast 2

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: NY 104 from Goodman St. to the Bay Bridge, including interchanges with Goodman St., Culver Rd., and NY 590; NY 590 from Tryon Park to NY 104, including interchanges with Empire Blvd., Norton St., E. Ridge Rd., and NY 104. 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	136,000	0	0	0	0	136,000
s	0	409,000	0	0	0	0	409,000
f	0	2,180,000	0	0	0	0	2,180,000
Total	0	2,725,000	0	0	0	0	2,725,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$25,130	\$0	\$0	\$25,130

Highway Lighting Rehabilitation - Southeast

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 from I-590 to NY 96 (Exit 28), including interchanges with Penfield Rd, NY 441, East Rochester, NY 31F, NY 31, and both interchanges with NY 96; also includes lighting along NY 441; I-590 from NY 31 to I-490, including interchanges with Elmwood Ave. and Highland Ave. 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	600,000	0	4,300,000	0	0	4,900,000
Total	0	600,000	0	4,300,000	0	0	4,900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$508,145	\$-58,000	\$0	\$450,145

Highway Lighting Rehabilitation - Central

Project Description

This is a project designed to upgrade and replace existing expressway lighting facilities to improve reliability and install a more energy efficient lighting system. Tasks include the replacement/upgrades of existing lighting equipment (poles, arms, bases, conduit, pullboxes, wiring, power points, and lighting controls), along with fixture replacements/upgrades to install more energy efficient lighting (LEDs). Locations include: I-490 from Genesee River to I-590, including interchanges with Clinton Ave., Goodman St., Monroe Ave., Culver Rd., and Winton Rd., plus remaining areas of the Inner Loop; I-390 from the Genesee River to Buell Road, including the Genesee River bridge and interchanges with Brooks Ave., and Scottsville Rd. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	400,000	0	3,400,000	0	3,800,000
Total	0	0	400,000	0	3,400,000	0	3,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$212,497	\$-45,000	\$0	\$167,497

Traffic Sign Retroreflectivity Program

Project Description

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

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	50,000	50,000	100,000
Total	0	0	0	0	50,000	50,000	100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$3,238	\$-28,000	\$0	\$-24,762

Department of Public Safety



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

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

Status of Previously Programmed Projects

Computer Aided Dispatch (CAD) Replacement: In 2017, A Request for Proposal was published and reviewed, generating vendor demonstrations. The selection process and contract negotiations will begin in 2018. CAD is the core of the 9-1-1 operations which integrates with the 9-1-1 digital phone system, the paging and radio systems while moving events and dispatch information between call-takers and dispatchers. In addition to verifying every valid address in Monroe County and assigning units from over sixty responder agencies to public safety incidents, the new system will offer features to improve functionality including Graphical User Interface (GUI), Automatic Vehicle Locations (AVL), Geographic Information System (GIS) mapping and mobile devices options.

Department of Public Safety Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Public Safety Vehicle Replacement	c	40,000	40,000	40,000	40,000	40,000	40,000	240,000
	Total	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Public Safety Communications Equipment and Device Replacement	c	250,000	500,000	250,000	500,000	250,000	500,000	2,250,000
	Total	250,000	500,000	250,000	500,000	250,000	500,000	2,250,000
Public Safety Communications Infrastructure	c	0	0	0	0	1,265,000	0	1,265,000
	cc	500,000	250,000	500,000	250,000	1) (' 0,000	250,000	2,250,000
	Total	500,000	250,000	500,000	250,000	1,765,000	250,000	3,515,000
Forensic Instrumentation Upgrade	c	400,000	400,000	420,000	0	0	0	1,220,000
	Total	400,000	400,000	420,000	0	0	0	1,220,000
Weights & Measures Flatbed Truck Replacement	c	100,000	0	0	0	0	0	100,000
	Total	100,000	0	0	0	0	0	100,000
911 Logging Recorder Replacement	c	0	500,000	500,000	0	0	0	1,000,000
	Total	0	500,000	500,000	0	0	0	1,000,000
Public Safety Training Center Capital Improvements	c	0	150,000	0	200,000	0	100,000	450,000
	Total	0	150,000	0	200,000	0	100,000	450,000
Public Safety Technology Research and Planning	c	0	0	400,000	300,000	0	0	700,000
	Total	0	0	400,000	300,000	0	0	700,000
911 Workstation Replacement	c	0	0	350,000	0	0	0	350,000
	Total	0	0	350,000	0	0	0	350,000
Hazardous Material Fire Truck Replacement	c	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	1,000,000	1,000,000
Public Safety Systems Hardware / Software upgrades	c	0	0	0	0	0	432,000	432,000
	Total	0	0	0	0	0	432,000	432,000

Department of Public Safety Program Summary Table, *continued*

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
911 Phone System	c	0	0	0	0	0	100,000	100,000
	Total	0	0	0	0	0	100,000	100,000
Communications Site (Tower) relocation	c	0	0	0	0	0	250,000	250,000
	Total	0	0	0	0	0	250,000	250,000
<i>Italics denotes a new project</i>	County	1,290,000	1,840,000	2,460,000	1,290,000	2,055,000	2,672,000	11,607,000
	Department Total	1,290,000	1,840,000	2,460,000	1,290,000	2,055,000	2,672,000	11,607,000

Public Safety Vehicle Replacement

Project Description

Public Safety has a fleet of 40+ vehicles in its various divisions (Probation, Emergency Management, Fire Bureau, Weights & Measures, Public Safety Communications) and many are used for emergency response or patrol purposes and are used or 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.

Environmental Review

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
cc	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	240,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$40,000	\$0	\$40,000

Public Safety Communications Equipment and Device Replacement

Project Description

The County maintains a Mobile Data System and provides laptops and ancillary equipment to responder vehicles. The Mobile Data System provides public safety users with various sources of information and facilitates information sharing among various agencies and levels of government. Replacement of end user devices is necessary due to the shortened useful life resulting from ever-changing technology, damage, loss, and 24x7 in-vehicle use.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
cc	250,000	500,000	250,000	500,000	250,000	500,000	2,250,000
Total	250,000	500,000	250,000	500,000	250,000	500,000	2,250,000

Estimated Annual Impact on the Operating Budget

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

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, antenna, base stations, cable, building/site improvements, coverage enhancements, radios, and any ancillary equipment to maintain system operations. This project also includes repair or replacement of connectivity equipment/enhancements, replaces the commercial T1 lines, and converts to fiber to provide reliable connectivity. Similarly, this project replaces any other aging connectivity equipment.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	1,265,000	0	1,265,000
cc	500,000	250,000	500,000	250,000	500,000	250,000	2,250,000
Total	500,000	250,000	500,000	250,000	1,765,000	250,000	3,515,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$58,437	\$375,000	\$0	\$433,437

Forensic Instrumentation Upgrade

Project Description Given the advents 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 and increasing varieties of synthetic drugs are submitted.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	400,000	400,000	420,000	0	0	0	1,220,000
Total	400,000	400,000	420,000	0	0	0	1,220,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$218,656	\$0	\$0	\$218,656

Weights & Measures Flatbed Truck Replacement

Project Description This project will replace the 1991 flat bed truck used at the Division of Weights and Measures. This truck is used to haul heavy items such as gasoline tanks and various large weights used by Inspectors to protect consumers by verifying stated weights, octanes, and amounts of large items.

Environmental Review

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$19,248	\$0	\$0	\$19,248

911 Logging Recorder Replacement

Project Description This system records 911 calls which can be retrieved for criminal and civil court subpoenas, complaint investigations, and mitigation. Thus, it allows for proof for defense in lawsuits and recording review for training and educational purposes. Recordings of 911 calls are required under NYS records retention laws.

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	500,000	500,000	0	0	0	1,000,000
Total	0	500,000	500,000	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$173,231	\$0	\$0	\$173,231

Public Safety Training Center Capital Improvements

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

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	150,000	0	200,000	0	100,000	450,000
Total	0	150,000	0	200,000	0	100,000	450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$31,297	\$0	\$0	\$31,297

Public Safety Technology Research and Planning

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

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

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	400,000	300,000	0	0	700,000
Total	0	0	400,000	300,000	0	0	700,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$83,151	\$0	\$0	\$83,151

911 Workstation Replacement

Project Description

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

When 2021 approaches, a needs analysis will be conducted to determine the appropriate technology and amount of equipment that will be needed. The current number of computers is 151, which includes primary and secondary operations at 911 and 34 at the backup center. The current number of monitors is 368 (102 are at backup center) as various positions use multiple monitors. This project would also replace video cards that allow one computer to use multiple monitors (to eliminate the cost of extra computers). Multiple computers are required for the various applications used such as mapping, Pictometry, Priority Dispatch (EMS), etc.

Environmental Review

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	350,000	0	0	0	350,000
Total	0	0	350,000	0	0	0	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$48,505	\$0	\$0	\$48,505

Hazardous Material Fire Truck Replacement

Project Description

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

Environmental Review

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	1,000,000	1,000,000

Estimated Annual Impact on the Operating Budget

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

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	432,000	432,000
Total	0	0	0	0	0	432,000	432,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$99,781	\$0	\$0	\$99,781

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	100,000	100,000
Total	0	0	0	0	0	100,000	100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$3,850	\$0	\$0	\$3,850

Communications Site (Tower) relocation

Project Description This project would move communications sites from commercial towers to County owned sites to allow the County to be able to utilize site at the discretion/needs of the public safety community.

Environmental Review

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$9,624	\$0	\$0	\$9,624

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 238,754 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 1,300 to a high of 1,500 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 process such as summonses, subpoenas, and citations. Deputies also serve subpoenas issued by the District Attorney and verify voter residency for the Board of Elections. The deputies are court enforcement officers and may collect money by virtue of executions on real and personal property to satisfy money judgments. They are also responsible for enforcement of court orders such as civil arrests, evictions, and seizures of property.

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

Status of Previously Programmed Projects

- Renovations and maintenance to the Monroe County Jail and Correctional Facility continue.
- Marine Unit Office project is complete.
- Sheriff's Traffic Enforcement Unit STOP DWI Van has been purchased and delivery pending inspection.
- Vendor was selected for Jail Pump Station Replacement Project and the design phase has begun.

Projects Planned for 2018:

- Sheriff Vehicle Replacement project continues.
- Sheriff Marine Vessel Replacement project will commence with a bid process.

Monroe County Office of the Sheriff Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Sheriff's Vehicle Replacement	c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Total		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Sheriff's Armored Vehicle Replacement	s	0	250,000	0	0	0	0	250,000
Total		0	250,000	0	0	0	0	250,000

Monroe County Office of the Sheriff Program Summary Table, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2019	2020	2021	2022	2023	2024	
Sheriff's Office Firearm Replacement Project	c	0	0	250,000	0	0	0	250,000
	Total	0	0	250,000	0	0	0	250,000
Jail Tower Addition Improvements	c	0	0	0	400,000	1,600,000	0	2,000,000
	Total	0	0	0	400,000	1,600,000	0	2,000,000
Sheriff's SCUBA Truck	c	0	0	0	0	250,000	0	250,000
	Total	0	0	0	0	250,000	0	250,000
Sheriff's Incident Command Post Vehicle	c	0	0	0	0	750,000	0	750,000
	Total	0	0	0	0	750,000	0	750,000
<i>Sheriff's Office CBRNE Total</i>	c	0	0	0	0	0	250,000	250,000
<i>Containment Vessel Replacement Project</i>	Total	0	0	0	0	0	250,000	250,000
<i>Booking Station Upgrade Project</i>	c	0	0	0	0	0	100,000	100,000
	Total	0	0	0	0	0	100,000	100,000
<i>Italics denotes a new project</i>	County	1,600,000	1,600,000	1,850,000	2,000,000	4,200,000	1,950,000	13,200,000
	State	0	250,000	0	0	0	0	250,000
	Department Total	1,600,000	1,850,000	1,850,000	2,000,000	4,200,000	1,950,000	13,450,000

Sheriff's Vehicle Replacement

Project Description

The Sheriff's Fleet Unit maintains a fleet of over 300 vehicles that consist of marked and unmarked sedans, ATV's, 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

Estimated Annual Impact on the Operating Budget

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

Sheriff's Armored Vehicle Replacement

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
s	0	250,000	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	250,000

Estimated Annual Impact on the Operating Budget

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

Sheriff's Office Firearm Replacement Project

Project Description This project will replace approximately 610 Deputy Sheriff firearms, holsters, and related gear. At the time of replacement (in 2021), the current Sheriff firearms will have been in service over 12 years. Although age is a factor, the usefulness of the firearm is measured in the number of rounds fired over the lifespan of the weapon. The industry standard for the firearm replacement is 19,000 rounds. This figure will have been surpassed by the time of replacement.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	250,000	0	0	0	250,000
Total	0	0	250,000	0	0	0	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$57,744	\$0	\$0	\$57,744

Jail Tower Addition Improvements

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	400,000	1,600,000	0	2,000,000
Total	0	0	0	400,000	1,600,000	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$94,970	\$0	\$0	\$94,970

Sheriff's SCUBA Truck

Project Description This project entails the purchase of a replacement vehicle and related equipment for the Sheriff's SCUBA Team.

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	250,000	0	250,000
Total	0	0	0	0	250,000	0	250,000

Estimated Annual Impact on the Operating Budget

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

Sheriff's Incident Command Post Vehicle

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	750,000	0	750,000
Total	0	0	0	0	750,000	0	750,000

Estimated Annual Impact on the Operating Budget

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

Sheriff's Office CBRNE Total Containment Vessel Replacement Project

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$62,500	\$0	\$0	\$62,500

Booking Station Upgrade Project

Project Description The MCSO Booking Station Upgrade project entails upgrading current arrest booking stations as well as eliminating the use of existing ink stations and digitalizing the entire arrest process.

The project includes the purchase of upgraded hardware, software and maintenance for four arrest booking stations as well as complete purchases of three new arrest booking stations. Total funding needed is \$300,000, however additional funding will be requested in future CIP years.

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

Funding Details

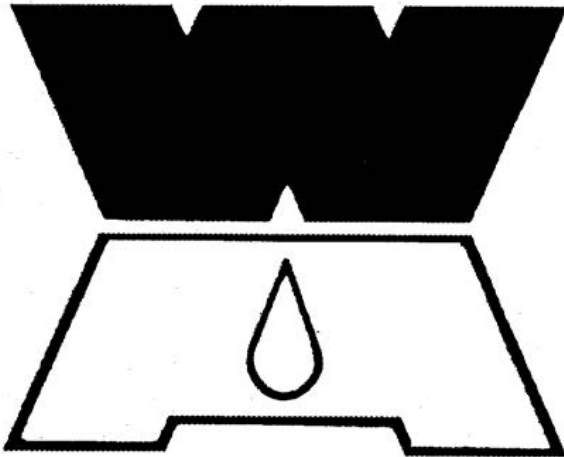
Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
c	0	0	0	0	0	100,000	100,000
Total	0	0	0	0	0	100,000	100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$22,800	\$0	\$0	\$22,800

APPENDIX

Monroe County Water Authority



The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 650,000 people in the region through 185,000 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
		2019	2020	2021	2022	2023	2024	
Hydrant Replacement Program	d	275,000	300,000	325,000	350,000	375,000	400,000	2,025,000
	Total	275,000	300,000	325,000	350,000	375,000	400,000	2,025,000
Water Main Rehabilitation	d	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	46,200,000
	Total	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	46,200,000
Storage Facilities Rehabilitation	d	2,550,000	2,100,000	2,600,000	2,250,000	1,100,000	900,000	11,500,000
	Total	2,550,000	2,100,000	2,600,000	2,250,000	1,100,000	900,000	11,500,000
Residential Meter Replacement and Upgrade Program	d	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	17,700,000
	Total	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	17,700,000
Large Meter Replacement and Upgrade Program	d	365,000	365,000	365,000	365,000	365,000	365,000	2,190,000
	Total	365,000	365,000	365,000	365,000	365,000	365,000	2,190,000
Valve Replacement Program	d	225,000	250,000	275,000	300,000	325,000	350,000	1,725,000
	Total	225,000	250,000	275,000	300,000	325,000	350,000	1,725,000
<i>Italics denotes a new project</i>	District	14,065,000	13,665,000	14,215,000	13,915,000	12,815,000	12,665,000	81,340,000
	Department Total	14,065,000	13,665,000	14,215,000	13,915,000	12,815,000	12,665,000	81,340,000

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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	275,000	300,000	325,000	350,000	375,000	400,000	2,025,000
Total	275,000	300,000	325,000	350,000	375,000	400,000	2,025,000

Water Main Rehabilitation

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

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

Funding Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	46,200,000
Total	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	46,200,000

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 32 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	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	2,550,000	2,100,000	2,600,000	2,250,000	1,100,000	900,000	11,500,000
Total	2,550,000	2,100,000	2,600,000	2,250,000	1,100,000	900,000	11,500,000

Residential Meter Replacement and Upgrade Program

Project Description The replacement of 10,000 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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	17,700,000
Total	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	17,700,000

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	365,000	365,000	365,000	365,000	365,000	365,000	2,190,000
Total	365,000	365,000	365,000	365,000	365,000	365,000	2,190,000

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 Details

Funding	2019	2020	2021	2022	2023	2024	Total Cost 6 Years
d	225,000	250,000	275,000	300,000	325,000	350,000	1,725,000
Total	225,000	250,000	275,000	300,000	325,000	350,000	1,725,000