

Adopted 2025—2030 Capital Improvement Program

July 2024

Adopted by
Monroe County Legislature

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



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By Legislators Frazier, Baynes, Hasman and Maffucci

Intro. No. 212

RESOLUTION NO. 174 OF 2024

ADOPTING 2025-2030 CAPITAL IMPROVEMENT PROGRAM

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

Section 1. The Legislature hereby adopts the proposed 2025-2030 Capital Improvement Program of the County of Monroe, as submitted by County Executive Adam J. Bello, in its entirety.

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

Planning & Economic Development Committee; May 20, 2024 – CV: 5-0
Intergovernmental Relations Committee; May 20, 2024 – CV: 5-0
Environment & Public Works Committee; May 20, 2024 – CV: 7-0
Recreation & Education Committee; May 20, 2024 – CV: 7-0
Human Services Committee; May 21, 2024 – CV: 9-0
Transportation Committee; May 21, 2024 – CV: 7-0
Public Safety Committee; May 21, 2024 – CV: 11-0
Ways and Means Committee; May 21, 2024 – CV: 11-0
File No. 24-0163

ADOPTION: Date: July 9, 2024 Vote: 29-0

ACTION BY THE COUNTY EXECUTIVE

APPROVED: VETOED:

SIGNATURE: Adam Bello DATE: 7/16/2024

EFFECTIVE DATE OF RESOLUTION: 7/16/2024

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Monroe County
2025-2030 Adopted Capital Improvement Program
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2025-2030 Capital Improvement Program Summary

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

The 2025 Capital Budget

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

Financing the County's Projects

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

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

Debt Capacity

In order to control the amount of debt which a county may incur, the New York State Constitution has established a debt limit equal to 7% of the five-year average full valuation of real property in the county. Debt related to water facilities improvements and certain other self-supporting items may be excluded from the limit. The economic realities of the ability to repay borrowed money are, however, more stringent and are independently judged by rating agencies such as Moody's Investors Service, Inc., Standard & Poor's (S&P) Global Ratings, and Fitch Ratings. If these agencies judge that the County's ultimate ability to repay borrowed money has decreased, they lower the credit rating and the interest rate paid on funds borrowed in the future increases. Thus, it is important to manage the County's finances so as to maintain a good credit rating. Currently, Monroe County holds an "A1 Positive" rating from Moody's Investors Service, Inc., an "AA" rating from S&P's Global Ratings, and an "AA-" rating from Fitch Ratings.

User Charges

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

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 Chart 1.

Fiscal Policy and Debt Service

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

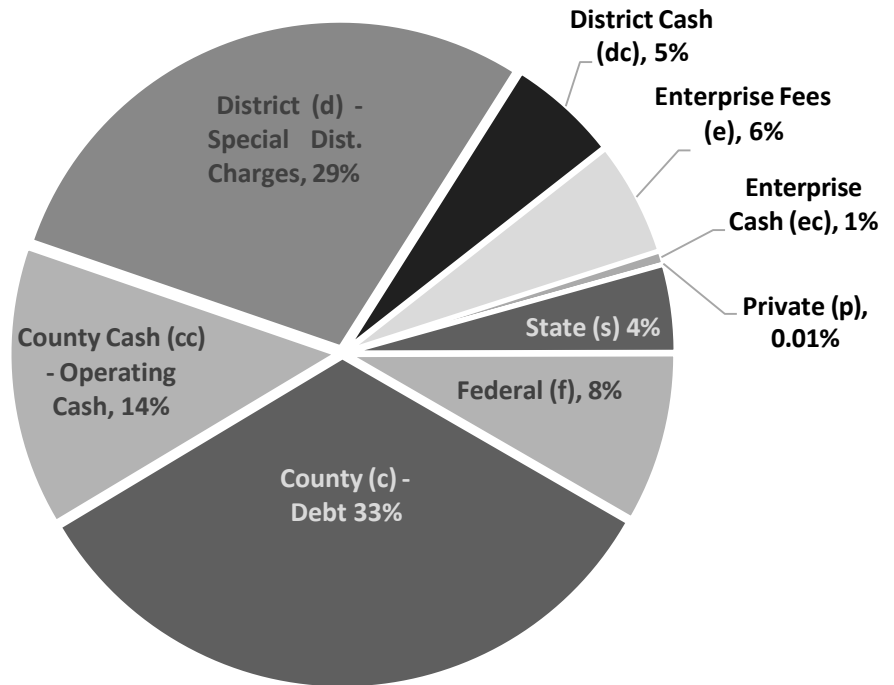


Chart 1. Funding Sources

Monroe County uses approximately 15% of its State constitutional debt limit. The objective is to maintain an annual debt service burden that is clearly within the County's ability to pay.

In evaluating projects for inclusion in the CIP, two sets of criteria are used:

1. For projects to be funded by state, federal and other aid, or whose local costs will be financed by user charges, the criteria are:
 - the project is needed and appropriate; and
 - the project can be financed with aid or user charges and thus not entail a general County budget charge.
2. For projects to be funded in whole or in part with general County budget funds, the criteria are:
 - out of all the projects that need to be done, this project's priority is high enough to be funded; and
 - the aggregate annual cost of all approved projects should be kept within reasonable limits so as not to overburden County taxpayers.

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

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

Capital Project Operating Cost Impacts

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

Net Tax Supported Debt Service Projections

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

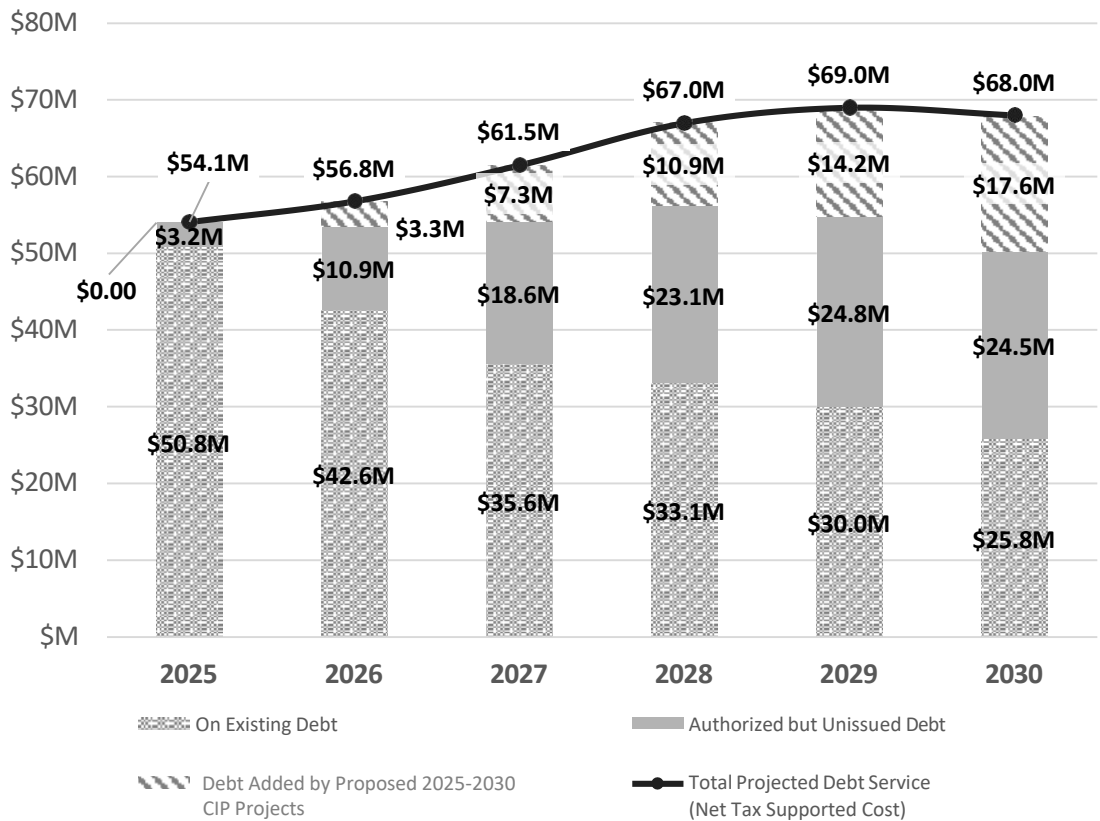
Notes:

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

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

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

Chart 2. Net Tax Supported Debt Service Estimate



Monroe County Water Authority (MCWA)

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

Table 1 - Capital Improvement Program Summary

Program Area	Budget	Annual Project Cost					6 Years Total
	2025	2026	2027	2028	2029	2030	
County Clerk							
County	353,000	0	0	0	0	0	353,000
Department Total	353,000	0	0	0	0	0	353,000
Department of Information Services							
County Cash	4,650,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	20,150,000
Department Total	4,650,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	20,150,000
Board of Elections							
County	2,000,000	2,000,000	0	0	0	0	4,000,000
Department Total	2,000,000	2,000,000	0	0	0	0	4,000,000
Health Department - Medical Examiner							
County	120,000	485,000	0	350,000	0	310,000	1,265,000
Department Total	120,000	485,000	0	350,000	0	310,000	1,265,000
Monroe Community College							
County	273,000	3,733,000	4,040,000	5,856,000	3,153,000	3,390,000	20,445,000
State	273,000	3,733,000	4,040,000	5,856,000	3,153,000	3,390,000	20,445,000
Department Total	546,000	7,466,000	8,080,000	11,712,000	6,306,000	6,780,000	40,890,000
Monroe Community Hospital							
Enterprise	4,615,000	4,559,000	1,733,000	2,040,000	2,406,000	1,747,000	17,100,000
Department Total	4,615,000	4,559,000	1,733,000	2,040,000	2,406,000	1,747,000	17,100,000
Monroe County Library System							
County	0	0	0	280,000	0	0	280,000
County Cash	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
Department Total	190,000	190,000	190,000	470,000	190,000	190,000	1,420,000
Department of Aviation							
Enterprise	2,150,000	2,180,000	225,000	1,300,000	225,000	3,250,000	9,330,000
State	150,000	180,000	225,000	300,000	225,000	250,000	1,330,000
Federal	4,700,000	4,240,000	4,550,000	7,400,000	6,550,000	5,500,000	32,940,000
Department Total	7,000,000	6,600,000	5,000,000	9,000,000	7,000,000	9,000,000	43,600,000
Department of Environmental Services - Division of Pure Waters							
District	7,200,000	31,600,000	62,200,000	22,000,000	14,200,000	33,100,000	170,300,000
District Cash	5,000,000	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	31,950,000
Department Total	12,200,000	36,600,000	67,300,000	27,200,000	19,600,000	39,350,000	202,250,000
Department of Environmental Services - Engineering and Facilities Management							
County	12,150,000	12,350,000	7,500,000	7,300,000	13,925,000	21,250,000	74,475,000
State	0	0	200,000	0	0	200,000	400,000
Department Total	12,150,000	12,350,000	7,700,000	7,300,000	13,925,000	21,450,000	74,875,000
Department of Environmental Services - Solid Waste							
County	0	0	0	0	0	800,000	800,000
Enterprise	1,000,000	5,000,000	0	0	500,000	0	6,500,000
Enterprise Cash	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
Department Total	1,600,000	5,600,000	600,000	600,000	1,100,000	1,450,000	10,950,000
Department of Parks							
County	900,000	500,000	900,000	1,338,000	800,000	600,000	5,038,000
County Cash	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000	7,758,000

Table 1 - Capital Improvement Program Summary (cont.)

Program Area	Budget	Annual Project Cost					6 Years Total
	2025	2026	2027	2028	2029	2030	
Department Total	2,193,000	1,793,000	2,193,000	2,631,000	2,093,000	1,893,000	12,796,000

Department of Parks - Seneca Park Zoo

County	500,000	0	500,000	0	1,000,000	1,068,000	3,068,000
Department Total	500,000	0	500,000	0	1,000,000	1,068,000	3,068,000

Department of Transportation - Highways and Bridges

County	4,786,000	5,668,000	7,105,000	9,540,000	9,290,000	5,750,000	42,139,000
County(City)	0	0	4,250,000	0	0	0	4,250,000
County Cash	3,200,000	1,600,000	3,200,000	3,200,000	3,200,000	4,600,000	19,000,000
Private	81,000	0	0	0	0	0	81,000
State	1,061,000	341,000	0	0	0	0	1,402,000
Federal	12,083,000	1,816,000	0	0	0	0	13,899,000
Department Total	21,211,000	9,425,000	14,555,000	12,740,000	12,490,000	10,350,000	80,771,000

Department of Transportation - Traffic Engineering

County	300,000	1,587,000	230,000	2,045,000	170,000	0	4,332,000
County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,850,000	9,850,000
State	0	413,000	0	0	0	0	413,000
Federal	0	2,200,000	0	0	0	0	2,200,000
Department Total	1,900,000	5,800,000	1,830,000	3,645,000	1,770,000	1,850,000	16,795,000

Department of Public Safety

County	582,000	5,950,000	1,675,000	800,000	4,250,000	0	13,257,000
County Cash	2,660,000	2,660,000	2,410,000	2,660,000	1,410,000	2,660,000	14,460,000
Department Total	3,242,000	8,610,000	4,085,000	3,460,000	5,660,000	2,660,000	27,717,000

Monroe County Office of the Sheriff

County	13,300,000	800,000	1,700,000	1,700,000	1,550,000	1,150,000	20,200,000
County Cash	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000
State	1,060,000	0	100,000	0	0	0	1,160,000
Department Total	15,960,000	2,450,000	3,500,000	3,450,000	3,350,000	3,150,000	31,860,000

Program Totals

County	35,264,000	33,073,000	23,650,000	29,209,000	34,138,000	34,318,000	189,652,000
County(City)	0	0	4,250,000	0	0	0	4,250,000
County Cash	15,193,000	12,093,000	13,493,000	13,793,000	12,593,000	15,693,000	82,858,000
District	7,200,000	31,600,000	62,200,000	22,000,000	14,200,000	33,100,000	170,300,000
District Cash	5,000,000	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	31,950,000
Enterprise	7,765,000	11,739,000	1,958,000	3,340,000	3,131,000	4,997,000	32,930,000
Enterprise Cash	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
Private	81,000	0	0	0	0	0	81,000
State	2,544,000	4,667,000	4,565,000	6,156,000	3,378,000	3,840,000	25,150,000
Federal	16,783,000	8,256,000	4,550,000	7,400,000	6,550,000	5,500,000	49,039,000
Grand Total	90,430,000	107,028,000	120,366,000	87,698,000	79,990,000	104,348,000	589,860,000

Monroe County Water Authority

District	13,940,000	14,890,000	14,840,000	14,890,000	15,240,000	15,440,000	89,240,000
Department Total	13,940,000	14,890,000	14,840,000	14,890,000	15,240,000	15,440,000	89,240,000

Table 2 - 2025 Capital Project Priorities (Page 1)

Dept. - Division	2025 Capital Projects	Estimated Budget \$	County	District	Enterprise	Private	State	Federal
DOT-HB	Highway Preventive Maintenance #11	4,850,000	242,000				728,000	3,880,000
PS	Public Safety Communications Equipment and Device Replacement	2,000,000						
DES-PW	RPWD - General Collection System & Treatment Plant Improvements	2,500,000						
PS	Public Safety Communications Infrastructure	500,000						
IS	Network Infrastructure	1,250,000						
DOT-HB	Milling/Resurfacing/Recycling	1,500,000						
AIR	Terminal Improvements	1,000,000			50,000		50,000	900,000
DES-PW	IBSCPWD - General Pump Station & Interceptor Improvements	450,000						
DES-PW	NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	950,000						
PARKS	Utilities, Access and Site Improvements	493,000						
DES-PW	GCOSD - General Collection System Improvements	350,000						
DOT-HB	Mile Square Road Bridge over Irondequoit Creek (3317130)	1,203,000	60,000					1,143,000
DOT-TE	Spot Improvement Projects	500,000						
PS	Public Safety Systems Hardware / Software Upgrades	432,000	432,000					
DOT-HB	Taylor Road Bridge over Irondequoit Creek (3317720)	2,220,000	111,000				333,000	1,776,000
DOT-HB	Wiler Road Bridge over West Creek (2257970)	1,617,000				81,000		1,536,000
DES-PW	GCOSD - GCO Pump Station Improvements	1,000,000		1,000,000				
DOT-HB	Moscow Road Bridge over Yanty Creek (3317110)	1,398,000	70,000					1,328,000
DES-FAC	Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3	1,000,000	1,000,000					
MedEX	Toxicology Lab Equipment - Medical Examiner	120,000	120,000					
DOT-HB	Jacobs Road Bridge over Yanty Creek (3317670)	1,181,000	60,000					1,121,000
DES-PW	RPWD - CSOAP Tunnel System Improvements	1,200,000		1,200,000				
PARKS	Buildings and Structures	500,000						
DES-PW	RPWD - FEV SPDES Permit Upgrades	1,000,000		1,000,000				
ZOO	Facilities and Grounds	150,000	150,000					
IS	Enterprise Resource Planning/Security	400,000						
DES-PW	IBSCPWD - South Central Trunk Sewer Improvements	1,200,000		1,200,000				
DES-PW	NWQPWD - NWQ WRRF Electrical Improvements	1,800,000		1,800,000				
AIR	Airspace Protection Program	1,000,000			50,000		50,000	900,000
DES-PW	NWQPWD - WWRP SPDES Permit Upgrades	1,000,000	1,000,000					
DOT-HB	Walker Road Bridge over Moorman Creek (3317660)	1,367,000	68,000					1,299,000
DOT-TE	Traffic Engineering	450,000						
DOT-TE	City of Rochester Traffic Features	600,000						
MCH	Roof Improvements	1,500,000			1,500,000			
DES-FAC	General Building Envelope and Site Improvements of County Buildings	1,000,000		1,000,000				

Bold denotes new project.

Continues on next page.

Table 2 - 2025 Capital Project Priorities (Page 2)

Dept. - Division	2025 Capital Projects	Estimated Budget \$	County	District	Enterprise	Private	State	Federal
DES-FAC	General HVAC & MEP Improvements of County Buildings	400,000	400,000					
DES-SW	Recycling Center & Resource Recovery Facility Improvements	600,000						
AIR	Master Plan Update	1,000,000			50,000		50,000	900,000
DOT-TE	Traffic Sign Retroreflectivity Program	50,000						
DOT-HB	Culvert Replacement Program	1,600,000						
DES-SW	Northeast Quadrant (Gloria Drive) Landfill	1,000,000			1,000,000			
MCH	Equipment/Furnishings/Resident Care	585,000			585,000			
AIR	Heavy Equipment	2,000,000	2,000,000					
BOE	Voting Equipment	2,000,000						2,000,000
DOT-HB	Redman Road Bridge over Yanty Creek (1041320)	1,950,000	1,950,000					
DOT-HB	North Hamlin Road Bridge over Sandy Creek (3317640)	1,800,000	1,800,000					
AIR	Parking Facility Upgrades	2,000,000			2,000,000			
DOT-HB	Road Machinery and Equipment	425,000	425,000					
IS	Office Equipment Refresh and Replacement	1,450,000						
DES-FAC	Fleet Center Electrical Improvements	2,400,000	2,400,000					
MCH	Information Technology Equipment	925,000			925,000			
Sheriff	Sheriff's Body Worn Camera Project	1,860,000	800,000				1,060,000	
IS	ERP System Replacement	1,550,000						
PS	Improve Emergency Operations Center	150,000	150,000					
DES-PW	Replacement Heavy Equipment	750,000						
DES-FAC	Civic Center Complex Reconstruction	675,000	675,000					
DES-FAC	Hall of Justice Reconstruction	675,000	675,000					
PARKS	Durand Eastman Park Drainage Improvements	900,000	900,000					
SHERIFF	Sheriff's Vehicle Replacement	1,600,000						
SHERIFF	Jail Mainframe Reconstruction	12,500,000	12,500,000					
MCH	Friendship Place	1,300,000			1,300,000			
MCH	Exterior, Site and Utility Improvements	305,000			305,000			
ZOO	Zoo Light Duty Equipment	100,000	100,000					
DOT-HB	DOT Replacement Vehicles	100,000						
PS	Public Safety Vehicle Replacement	160,000						
ZOO	Zoo Heavy Duty Equipment	250,000	250,000					
DES-FAC	Fleet Maintenance Building Improvements	500,000	500,000					
PARKS	Parks Light Duty Equipment	20,000						
DES-FAC	Hall of Justice Sally Port	3,000,000	3,000,000					
MCC	Property Preservation Projects Phase 3	546,000	273,000				273,000	
DOT-TE	Road Machinery and Equipment	300,000	300,000					
PARKS	Parks Heavy Duty Equipment	100,000						
CLERK	Records Digitization Project	353,000	353,000					
Library	Library System Automation	190,000						
PARKS	Parks Replacement Vehicles	180,000						
DES-FAC	County Clerk's Office Renovations (COB)	2,500,000	2,500,000					
GRAND TOTALS (\$)		90,430,000	35,264,000	7,200,000	7,765,000	81,000	2,544,000	16,783,000

County Clerk

The County Clerk oversees the operation of the Monroe County Clerk’s Office and is responsible for the following duties:



- **County Registrar** - The County Clerk is the official registrar of deeds, mortgages, assignments of mortgages, satisfactions of mortgages, judgments and liens. The Clerk has the duty of indexing and preserving these documents;
- **Clerk of Court** - the County Clerk is the Clerk of the Supreme and County Courts and is responsible for maintaining the court files for civil and criminal matters;
- **Chief Notary** - The County Clerk is the Chief Notary of Monroe County and provides for the general public’s use of a notary. The Clerk also records individual notary renewals in Monroe County and may verify a notary’s signature is on file;
- **Passport Acceptance Agent** - The County Clerk acts as an agent for the United States government and accepts applications for U.S. Passports in Monroe County;
- **Pistol Permit Acceptance Agent** - In Monroe County, the County Clerk is responsible for accepting pistol permit applications and maintaining the files of pistol permit holders. The Judges of the Monroe County Court act as issuing officers and determine approval, revocation and suspension of permits;
- **Registrar of Assumed Business Names** - In accordance with New York State General Business Law (Section 130), the County Clerk accepts and files certificates of persons conducting business under an assumed business name, commonly referred to as DBA (Doing Business As) filings;
- **Naturalization Registrar** - Each month the County Clerk administers the Oath of Allegiance to new Citizens of the United States at a Naturalization Ceremony organized by the U.S. Immigration and Naturalization Service. The County Clerk also maintains Naturalization records from 1821–present for Naturalizations which took place in Monroe County;
- **Sporting License Agent** - The Monroe County Clerk’s Office sells New York State fishing licenses and all other sporting license, such as small and big game hunting, bow hunting and turkey permits;
- **Motor Vehicle Agent** - Acting as an agent for the State of New York, the County Clerk provides DMV services (driver licenses, vehicle registrations, etc.) at four Auto License Bureaus.

County Clerk Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>Records Digitization Project</i>	c	353,000	0	0	0	0	0	353,000
	Total	353,000	0	0	0	0	0	353,000
<i>Italics denotes a new project</i>	County	353,000	0	0	0	0	0	353,000
	Department Total	353,000	0	0	0	0	0	353,000

Records Digitization Project

Project Description

Proposal to Convert Grantor/Grantee Books(1821-1975) to Electronic Format. Once converted, the application will enable the electronic search and retrieval of indices by enabling the user to select the desired index through the program interface, lookup the desired name, and retrieve the desired document. Retrieval may be done electronically via the optional addition of documents to the system. The main application features described below are view, print, and save. All features can be activated or deactivated through the program administration settings. The software allows multiple users to have simultaneous access to the records. The product has been installed alongside a variety of recording systems with no known compatibility issues. There is also a hosted web version that IQS can provide for an additional fee.

The program operates in a PC network environment and is compatible with Windows 10/11. The system is compatible with any standard MS windows compatible printer. The application uses the Microsoft .NET Framework. Vendor will assist County IT with installation and configuration, if necessary.

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	353,000	0	0	0	0	0	353,000
Total	353,000	0	0	0	0	0	353,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$81,534	\$0	\$0	\$81,534

Department of Information Services



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

standards and guidelines for computing within the Monroe County government.

Status of Previously Programmed Projects

Network Infrastructure: The County's enterprise-wide virtual server environment and fileshare storage were expanded in 2023. Two more primary Microsoft back end servers were refreshed along with replacing two of our email servers. In 2024 we will refresh part of our Backup and Virtual server environments as well as refresh some network switches and firewalls.

Enterprise Resource Planning (ERP)/Security: The current ERP environment will continue to be maintained until the new system is installed and brought online. In 2024 the County will continue to upgrade Network Security.

Office Equipment Refresh & Replacement: In 2023 we refreshed most of our phone system servers and part of our WiFi environment. We continued to provide new PC's and laptops to departments. The initial MFD's (copiers) replacement project was completed. In 2024 we will be replacing most of our PC's and laptops to prepare for an upgrade to Windows 11.

Department of Information Services Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Network Infrastructure	cc	1,250,000	1,250,000	2,200,000	1,400,000	2,180,000	1,800,000	10,080,000
	Total	1,250,000	1,250,000	2,200,000	1,400,000	2,180,000	1,800,000	10,080,000
Enterprise Resource Planning/Security	cc	400,000	300,000	400,000	200,000	420,000	700,000	2,420,000
	Total	400,000	300,000	400,000	200,000	420,000	700,000	2,420,000
Office Equipment Refresh and Replacement	cc	1,450,000	1,550,000	500,000	1,500,000	500,000	600,000	6,100,000
	Total	1,450,000	1,550,000	500,000	1,500,000	500,000	600,000	6,100,000
<i>ERP System Replacement</i>	cc	1,550,000	0	0	0	0	0	1,550,000
	Total	1,550,000	0	0	0	0	0	1,550,000
<i>Italics denotes a new project</i>	County Cash	4,650,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	20,150,000
	Department Total	4,650,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	20,150,000

Network Infrastructure

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,250,000	1,250,000	2,200,000	1,400,000	2,180,000	1,800,000	10,080,000
Total	1,250,000	1,250,000	2,200,000	1,400,000	2,180,000	1,800,000	10,080,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,680,000	\$0	\$1,680,000

Enterprise Resource Planning/Security

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	400,000	300,000	400,000	200,000	420,000	700,000	2,420,000
Total	400,000	300,000	400,000	200,000	420,000	700,000	2,420,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$403,333	\$0	\$403,333

Office Equipment Refresh and Replacement

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,450,000	1,550,000	500,000	1,500,000	500,000	600,000	6,100,000
Total	1,450,000	1,550,000	500,000	1,500,000	500,000	600,000	6,100,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,016,667	\$0	\$1,016,667

ERP System Replacement

Project Description Configuration and implementation of a new ERP replacement system, including data migration from SAP, integration with non-ERP data systems, system training, and project management services.

Environmental Review

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,550,000	0	0	0	0	0	1,550,000
Total	1,550,000	0	0	0	0	0	1,550,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,550,000	\$0	\$1,550,000

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
		2025	2026	2027	2028	2029	2030	
<i>Voting Equipment</i>	c	2,000,000	2,000,000	0	0	0	0	4,000,000
	Total	2,000,000	2,000,000	0	0	0	0	4,000,000
<i>Italics denotes a new project</i>	County	2,000,000	2,000,000	0	0	0	0	4,000,000
	Department Total	2,000,000	2,000,000	0	0	0	0	4,000,000

Voting Equipment

Project Description

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

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	2,000,000	2,000,000	0	0	0	0	4,000,000
Total	2,000,000	2,000,000	0	0	0	0	4,000,000

Estimated Annual Impact on the Operating Budget

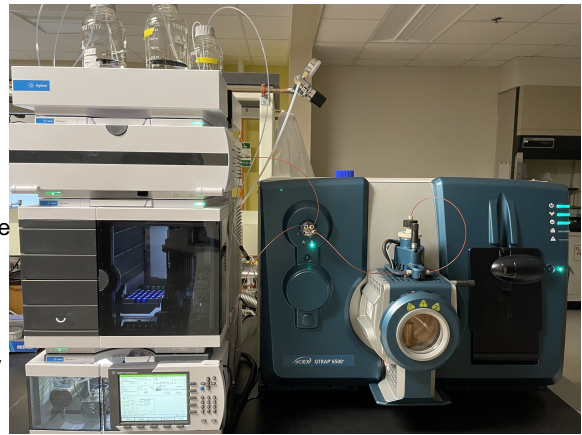
Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$831,509	\$0	\$0	\$831,509

Health Department - Medical Examiner



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

Status of Previously Programmed Projects In a dynamic climate of newly available drugs and changing detection technology, the laboratory continuously evaluates instrumentation in order to remain abreast of current drug trends. In 2022, the laboratory obtained an updated liquid chromatography-tandem mass spectrometry device, which is being used to improve drug detection sensitivity and overall analytical capacity. This improved testing is particularly important for potent compounds which may be present at low concentrations (such as fentanyl and other synthetic opioids, or small traces of drugs remaining hours or days after a drug-facilitated sexual assault), and for high-frequency analyses which require a great deal of instrument time. New instrumentation not only better equips the laboratory for testing, but also ensures that instruments can be properly maintained (fully supported), preventing weeks- or months-long downtime in the event an instrument goes down.



Health Department - Medical Examiner Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Toxicology Lab Equipment - Medical Examiner	c	120,000	485,000	0	350,000	0	310,000	1,265,000
	Total	120,000	485,000	0	350,000	0	310,000	1,265,000
<i>Italics denotes a new project</i>	County	120,000	485,000	0	350,000	0	310,000	1,265,000
	Department Total	120,000	485,000	0	350,000	0	310,000	1,265,000

Toxicology Lab Equipment - Medical Examiner

Project Description This project purchases new instrumentation to enhance the capabilities of the Medical Examiner Toxicology laboratory and replaces old equipment that is beyond its life expectancy and for which parts are no longer manufactured and comprehensive service is no longer available. Replacing outdated instruments with new state-of-the-art equipment helps minimize laboratory backlog and ensures that the high quality of toxicology services provided to County residents can be maintained. In 2025, the laboratory plans to obtain an up-to-date gas chromatography/mass spectrometry (GC/MS) instrument. This is one of the core technologies of the laboratory, which can be used to identify and quantify a broad range of drugs and drug classes. Updated instrumentation provides improved sensitivity and functionality to identify low-concentration substances, as well as more current drug libraries which are better equipped to identify compounds that have emerged into the drug market more recently.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	120,000	485,000	0	350,000	0	310,000	1,265,000
Total	120,000	485,000	0	350,000	0	310,000	1,265,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$149,672	\$0	\$0	\$149,672

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 2022-2023, MCC enrolled 23,344 credit and non-credit students, making it one of the largest community colleges in the SUNY system. More than 100 SUNY approved programs/curriculums are offered as contrasted to 35 in 1983, indicating responsiveness to student's vocational interests, the expressed work force needs of local business, industry and organizations, and college and university matriculation requirements.

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

Status of Previously Programmed Projects

Projects in 2023 include substantial completion of two major roof replacement projects; continued work on the Cogen plant reconstruction and the Capital Equipment Replacement – Technology project; and design work on the Virtual Learning Center, Pedestrian Safety Improvements at the Downtown Campus, and the ATC STEM Addition.

Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Property Preservation Projects Phase 3	c	273,000	1,000,000	1,000,000	1,250,000	1,000,000	1,500,000	6,023,000
	s	273,000	1,000,000	1,000,000	1,250,000	1,000,000	1,500,000	6,023,000
	Total	546,000	2,000,000	2,000,000	2,500,000	2,000,000	3,000,000	12,046,000
Capital Equipment Replacement - Technology	c	0	200,000	0	225,000	225,000	250,000	900,000
	s	0	200,000	0	225,000	225,000	250,000	900,000
	Total	0	400,000	0	450,000	450,000	500,000	1,800,000
Services for Students Renovation	c	0	2,533,000	2,609,000	2,688,000	0	0	7,830,000
	s	0	2,533,000	2,609,000	2,688,000	0	0	7,830,000
	Total	0	5,066,000	5,218,000	5,376,000	0	0	15,660,000
Enhance Pedestrian Safety & Connectivity	c	0	0	431,000	0	0	0	431,000
	s	0	0	431,000	0	0	0	431,000
	Total	0	0	862,000	0	0	0	862,000
Optimize Campus Wayfinding	c	0	0	0	1,568,000	1,568,000	0	3,136,000
	s	0	0	0	1,568,000	1,568,000	0	3,136,000
	Total	0	0	0	3,136,000	3,136,000	0	6,272,000

Monroe Community College Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Improve Transit Services & Facilities	c	0	0	0	125,000	0	0	125,000
	s	0	0	0	125,000	0	0	125,000
	Total	0	0	0	250,000	0	0	250,000
Campus Welcome Center	c	0	0	0	0	360,000	1,640,000	2,000,000
	s	0	0	0	0	360,000	1,640,000	2,000,000
	Total	0	0	0	0	720,000	3,280,000	4,000,000
<i>Italics denotes a new project</i>	County	273,000	3,733,000	4,040,000	5,856,000	3,153,000	3,390,000	20,445,000
	State	273,000	3,733,000	4,040,000	5,856,000	3,153,000	3,390,000	20,445,000
	Department Total	546,000	7,466,000	8,080,000	11,712,000	6,306,000	6,780,000	40,890,000

Property Preservation Projects Phase 3

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	273,000	1,000,000	1,000,000	1,250,000	1,000,000	1,500,000	6,023,000
s	273,000	1,000,000	1,000,000	1,250,000	1,000,000	1,500,000	6,023,000
Total	546,000	2,000,000	2,000,000	2,500,000	2,000,000	3,000,000	12,046,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$239,230	\$0	\$0	\$239,230

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	200,000	0	225,000	225,000	250,000	900,000
s	0	200,000	0	225,000	225,000	250,000	900,000
Total	0	400,000	0	450,000	450,000	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	\$68,138	\$0	\$0	\$68,138

Services for Students Renovation

Project Description

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	2,533,000	2,609,000	2,688,000	0	0	7,830,000
s	0	2,533,000	2,609,000	2,688,000	0	0	7,830,000
Total	0	5,066,000	5,218,000	5,376,000	0	0	15,660,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$416,793	\$0	\$0	\$416,793

Enhance Pedestrian Safety & Connectivity

Project Description

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	431,000	0	0	0	431,000
s	0	0	431,000	0	0	0	431,000
Total	0	0	862,000	0	0	0	862,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$37,211	\$0	\$0	\$37,211

Optimize Campus Wayfinding

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	1,568,000	1,568,000	0	3,136,000
s	0	0	0	1,568,000	1,568,000	0	3,136,000
Total	0	0	0	3,136,000	3,136,000	0	6,272,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$217,301	\$0	\$0	\$217,301

Improve Transit Services & Facilities

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	125,000	0	0	125,000
s	0	0	0	125,000	0	0	125,000
Total	0	0	0	250,000	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	\$11,549	\$0	\$0	\$11,549

Campus Welcome Center

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	360,000	1,640,000	2,000,000
s	0	0	0	0	360,000	1,640,000	2,000,000
Total	0	0	0	0	720,000	3,280,000	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	\$50,938	\$0	\$0	\$50,938

Monroe Community Hospital



Monroe Community Hospital (MCH) is a 566 bed Residential Health Care Facility (RHCF) owned and operated by the County of Monroe. MCH is an active participant in the Monroe County Aging Alliance and has been recognized as a Level 1 Age Friendly Health System. MCH is a unique health care institution that serves individuals ranging from three months to over 100 years of age. MCH provides many specialty services, including ventilator and respiratory care, dementia-specific care and remains the only long-term care pediatric provider in the Finger Lakes region. MCH regularly admits residents who would otherwise be challenged in finding long term care placement. Monroe Community Hospital's medical staff are faculty members of the University of Rochester's School of Medicine and Dentistry.

Status of Previously Programmed Projects

Residential Health Care Facilities (RHCF) must maintain operations of the physical plant, provide safe and efficient administration of services to residents, and make available necessary equipment and furnishings to maintain resident quality of life. The capital program has addressed these issues through a phased program that upgrades many of the major physical systems of MCH. Between 2020 and 2023, numerous projects were completed to support the MCH Facilities Plan. This included renovations of the Friendship and Hope buildings, focusing on residential dining rooms, common areas and a resident laundromat. Two new 500 Kilowatt (KW) generators were purchased and installed in 2022 in partnership with Monroe County Department of Environmental Services, which provides for required redundancy in power systems in the event of electrical failure. MCH continues upgrading the facility-wide mechanical and structural systems.

To stay current in the healthcare sector, the MCH capital program has embraced a focus on information technology and cyber security upgrades and advancements. Implementation of a multi-year strategic plan involving financial and clinical information systems continues. As technology in healthcare evolves due to regulatory changes, modernization, and care coordination, MCH's information technology capital program has shifted focus toward upgrades, enhancements, and integration of existing hardware and software systems. Information technology advancements allow for more organized resident-centered care, improved workflows and staff efficiencies. In an era where 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. Replacement of the facility Wander Management System was completed at the end of 2023.. Construction of a centralized, enclosed and secure courtyard for residents began in 2023, with expected completion in 2024.

Each year, the facility prioritizes the replacement of patient care equipment and furnishings such as beds, wheelchairs, kitchen and meal delivery equipment, laundry operating equipment, grounds equipment, etc. The large dishwasher in the kitchen was replaced in 2022 and half of our ventilator fleet was replaced in 2023. Critical patient care equipment is replaced on a planned schedule based on manufacturer guidelines and industry standards. In addition, there are interior improvements made on an annual basis that enhance the resident experience and quality of life at Monroe Community Hospital.

Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Information Technology Equipment	e	925,000	1,100,000	875,000	440,000	475,000	1,175,000	4,990,000
	Total	925,000	1,100,000	875,000	440,000	475,000	1,175,000	4,990,000
Equipment/Furnishings/Resident Care	e	585,000	809,000	458,000	450,000	831,000	572,000	3,705,000
	Total	585,000	809,000	458,000	450,000	831,000	572,000	3,705,000
Exterior, Site and Utility Improvements	e	305,000	1,000,000	150,000	500,000	50,000	0	2,005,000
	Total	305,000	1,000,000	150,000	500,000	50,000	0	2,005,000
Roof Improvements	e	1,500,000	0	0	0	0	0	1,500,000
	Total	1,500,000	0	0	0	0	0	1,500,000
Friendship Place	e	1,300,000	0	0	0	0	0	1,300,000
	Total	1,300,000	0	0	0	0	0	1,300,000
Infrastructure Improvements	e	0	400,000	50,000	400,000	750,000	0	1,600,000
	Total	0	400,000	50,000	400,000	750,000	0	1,600,000
Interior Improvements	e	0	500,000	200,000	250,000	300,000	0	1,250,000
	Total	0	500,000	200,000	250,000	300,000	0	1,250,000

Monroe Community Hospital Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>Roadway / Lot Repaving</i>	e	0	750,000	0	0	0	0	750,000
	Total	0	750,000	0	0	0	0	750,000
<i>Italics denotes a new project</i>	Enterprise	4,615,000	4,559,000	1,733,000	2,040,000	2,406,000	1,747,000	17,100,000
	Department Total	4,615,000	4,559,000	1,733,000	2,040,000	2,406,000	1,747,000	17,100,000

Information Technology Equipment

Project Description This project will fund computers, electronic medical record (EMR), related infrastructure and cyber security support. This equipment is scheduled on a 4-6 year replacement cycle consistent with useful lives.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	925,000	1,100,000	875,000	440,000	475,000	1,175,000	4,990,000
Total	925,000	1,100,000	875,000	440,000	475,000	1,175,000	4,990,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$600,765	\$0	\$0	\$600,765

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 replacement 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 Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	585,000	809,000	458,000	450,000	831,000	572,000	3,705,000
Total	585,000	809,000	458,000	450,000	831,000	572,000	3,705,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$428,042	\$6,532	\$0	\$434,574

Exterior, Site and Utility Improvements

Project Description The Exterior Site and Utility and Infrastructure project funds are available for improvements and upgrades necessary to improve operational efficiency, ensure patient and staff safety, and contribute to the overall sustainability of the facility. Anticipated schedule of replacements, subject to need:
 Projects:
 2025: Masonry study; Hot and cold water booster pump replacement project; Salt storage barn construction; Frequency drive replacement project
 2026: Chlorine dioxide generator replacement project, Masonry repair project (pending study results), Exterior access control and lighting replacement project, Chilled water pump replacement study
 2027: Secondary chiller replacement project, Controlled air compressor replacement project
 2028: Chilled water pump replacement project. Fire hydrant replacement, SAC-6 chilled water coil replacement
 2029: Air handling unit (AHU) replacement study

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	305,000	1,000,000	150,000	500,000	50,000	0	2,005,000
Total	305,000	1,000,000	150,000	500,000	50,000	0	2,005,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$194,904	\$10,265	\$0	\$205,169

Roof Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	1,500,000	0	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	0	1,500,000

Estimated Annual Impact on the Operating Budget

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

Friendship Place

Project Description Friendship Place is a project to renovate and enhance our nursing home unit devoted to the care of those living with dementia. MCH seeks to make evidence-based changes to the environment that will further our effort to de-institutionalize the building and the way in which care is delivered.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	1,300,000	0	0	0	0	0	1,300,000
Total	1,300,000	0	0	0	0	0	1,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$104,315	\$0	\$0	\$104,315

Infrastructure Improvements

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

Projects:

2026: Greenhouse replacement, Bathroom/shower room retrofit study

2027: Crossover elevator upgrade/replacement study

2028: Bathroom/shower room retrofit project

2029: Crossover elevator upgrade/replacement

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	400,000	50,000	400,000	750,000	0	1,600,000
Total	0	400,000	50,000	400,000	750,000	0	1,600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$105,762	\$9,331	\$0	\$115,093

Interior Improvements

Project Description The Interior Improvements project funds are designated for various capital improvements to residential care units and common areas throughout the facility. Anticipated schedule of replacements, subject to need:

2026: Kitchen floor/ceiling/lighting replacement

2027: Friendship 4th floor building resident room ceiling and lighting replacement

2028: Friendship 3rd floor building resident room ceiling and lighting replacement

2029: Friendship 2nd floor building resident room ceiling and lighting replacement

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	500,000	200,000	250,000	300,000	0	1,250,000
Total	0	500,000	200,000	250,000	300,000	0	1,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$62,188	\$5,599	\$0	\$67,787

Roadway / Lot Repaving

Project Description Repaving of existing roadways and parking lots. Surfaces were last microsealed in 2015.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	750,000	0	0	0	0	750,000
Total	0	750,000	0	0	0	0	750,000

Estimated Annual Impact on the Operating Budget

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

Monroe County Library System



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

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

libraries of 16 towns, two villages, a school district and the City of Rochester.

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

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

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

Status of Previously Programmed Projects

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

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

The MCLS has focused on business continuity and improving broadband access for the community, distributing personal wireless (WiFi) devices available to the public for home use from the Central Library, available to all residents of Monroe County. The MCLS replaced its firewall and some public computers in 2024; replacement of public and staff computers will continue in 2025. The Core Switch will also be replaced in 2025.

Monroe County Library System Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Library System Automation	cc	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
	Total	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
Monroe County Library System Fleet Replacement	c	0	0	0	280,000	0	0	280,000
	Total	0	0	0	280,000	0	0	280,000
<i>Italics denotes a new project</i>	County	0	0	0	280,000	0	0	280,000
	County Cash	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
	Department Total	190,000	190,000	190,000	470,000	190,000	190,000	1,420,000

Library System Automation

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000
Total	190,000	190,000	190,000	190,000	190,000	190,000	1,140,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$190,000	\$0	\$190,000

Monroe County Library System Fleet Replacement

Project Description The Monroe County Library System (MCLS) provides member library delivery services as part of a shared service agreement. Delivery includes daily pickup and drop-off of library material returns, requests/holds, and interoffice mail. For decades, the MCLS has provided the community with the ability to check out and return library materials at any MCLS location of convenience, known as "One County, One Card." In the MCLS catalog library users can also place requests for materials filled as first available across the MCLS, delivered via MCLS fleet to their preferred pick up location.

The MCLS fleet consists of three box trucks that run three static routes averaging 62 miles per day to 32 member library locations, as well as special service support for library material outreach services and special collection partners such as The Strong. Average mileage per truck is just over 15,400 miles annually with average freight of 3,120 pounds handled daily, Monday through Friday.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	280,000	0	0	280,000
Total	0	0	0	280,000	0	0	280,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$25,869	\$0	\$0	\$25,869

Department of Aviation



greater rochester international airport

The Department of Aviation administers the Frederick Douglass - Greater Rochester International Airport (ROC). According to the Federal Aviation Administration (FAA), the airport is a small hub with approximately 2.4 million total passengers annually. ROC is County operated and one of the busiest commercial air facilities in New York State. The airport was leased to the Monroe County Airport Authority in 1989. The Authority contracted with the County to perform the functions previously handled by the County. The County Legislature continued its role in the awarding of contracts related to activities at the field. As agent for the Authority, County personnel continue to perform direct services such as administration, building and field maintenance, security, and emergency response. These services by the County include the leasing of land and terminal space to the airlines,

concessionaires, and other parties.

Status of Previously Programmed Projects

- Completed the 100% design for the obstruction removals project in the Runway Protection Zone (RPZ) for Runway 10-28.
- Completed the DRAFT environmental assessment for the obstruction removal in the runway protection zone (RPZ) for Runway 4-22.
- Initiated the evaluation of an updated Pavement Management Plan (PMP). Last completed in 2014, this study will update and evaluate the pavement condition on Airport Property.
- Completed the rehabilitation of the 300 Ramp and Tie-Down Apron, which reconstructed approximately 57,000 sf of asphalt at the Tie-down location, and resurface approximately 200,000 sf of pavement at the apron.
- Completed the rehabilitation of Taxiway C and Taxiway P by the 100 Cargo Apron, which included the resurfacing of approximately 150,000 sf of existing asphalt, new LED edge lights, and grading.
- Completed the replacement of 8 Passenger Loading Bridges (PLBs) located on both Concourse A and Concourse B. This project will complete the replacements of remaining PLBs that have exceeded the design-life.
- Initiated the design of Aircraft Rescue & Fire Fighting (ARFF) Safety Vehicle (R3). R3 is the next vehicle to be replaced before it exceeds its service life.
- Initiated the design to reconstruction Runway 4-22's Connector Taxiway Fillets to meet current FAA design standards.
- Design the reconstruction of the Airport Apron Lighting with high-mast, energy-efficient LED lights. The existing incandescent lights are no longer energy-efficient when compared to LED lighting. Additionally, the LED lights will provide more lighting for the ramp area without causing glare.
- Design the rehabilitation of the Aircraft Rescue & Fire Fighting (ARFF) Building. The building is 20 years old and the planned upgrades enhancements are needed to bring the structure to current standards.
- Initiated the construction of the Terminal revitalization through the award of the NYS Upstate Airport Economic Development and Revitalization Grant. This project will update and enhance the terminal building and ancillary buildings. At the conclusion of the construction, ROC will have new terminal elevators, fire alarm, and baggage belt systems, (6) six new vestibule doors, upgrades to the TSA Checkpoint Area, an enhancement of the Arrivals Level Road with updated signage, curbside improvements, and the addition of (2) two canopies over the walkways from the Short-term Parking Lot and the Car Rental to the terminal, a new area dedicated for the Frederick Douglass Experience, and enhancements to the Veteran's Area. Additionally, the revitalization project will include the Gottry and the Freight Buildings enhancements.
- Completed the Parking Guidance system to the Airport Parking Garage. Funded through a NYS Grant, the new parking guidance system will indicate the location of, and the number of, vacant parking spaces in the parking garage.

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	
		2025	2026	2027	2028	2029	2030		
Airspace Protection Program	e	50,000	0	0	0	0	50,000	0	100,000
	s	50,000	0	0	0	0	50,000	0	100,000
	f	900,000	0	0	0	0	900,000	0	1,800,000
	Total	1,000,000	0	0	0	0	1,000,000	0	2,000,000
Heavy Equipment	e	0	30,000	0	0	0	0	0	30,000
	s	0	30,000	0	0	0	0	0	30,000
	f	2,000,000	540,000	0	0	0	1,000,000	0	3,540,000
	Total	2,000,000	600,000	0	0	0	1,000,000	0	3,600,000
Master Plan Update	e	50,000	0	0	0	0	0	0	50,000
	s	50,000	0	0	0	0	0	0	50,000
	f	900,000	0	0	0	0	0	0	900,000
	Total	1,000,000	0	0	0	0	0	0	1,000,000
Parking Facility Upgrades	e	2,000,000	500,000	0	500,000	0	500,000	500,000	3,500,000
	Total	2,000,000	500,000	0	500,000	0	500,000	500,000	3,500,000
Terminal Improvements	e	50,000	0	50,000	0	50,000	0	0	150,000
	s	50,000	0	50,000	0	50,000	0	0	150,000
	f	900,000	1,000,000	900,000	0	900,000	0	0	3,700,000
	Total	1,000,000	1,000,000	1,000,000	0	1,000,000	0	0	4,000,000
Airport Building Improvements	e	0	1,000,000	0	0	0	0	2,000,000	3,000,000
	Total	0	1,000,000	0	0	0	0	2,000,000	3,000,000
Airport Utility System Improvements	e	0	50,000	0	0	0	50,000	0	100,000
	s	0	50,000	0	0	0	50,000	0	100,000
	f	0	900,000	0	0	0	900,000	0	1,800,000
	Total	0	1,000,000	0	0	0	1,000,000	0	2,000,000
General Aviation Apron Improvements	e	0	25,000	0	25,000	0	25,000	25,000	75,000
	s	0	25,000	0	25,000	0	25,000	25,000	75,000
	f	0	450,000	0	450,000	0	450,000	450,000	1,350,000
	Total	0	500,000	0	500,000	0	500,000	500,000	1,500,000
Runway 4-22 Connector Taxiways	e	0	75,000	0	0	0	50,000	0	125,000
	s	0	75,000	0	0	0	50,000	0	125,000
	f	0	1,350,000	0	0	0	900,000	0	2,250,000
	Total	0	1,500,000	0	0	0	1,000,000	0	2,500,000
100 Ramp Rehabilitation	e	0	500,000	0	0	0	0	500,000	1,000,000
	Total	0	500,000	0	0	0	0	500,000	1,000,000
North Ramp Improvements	e	0	0	100,000	0	0	0	50,000	150,000
	s	0	0	100,000	0	0	0	50,000	150,000
	f	0	0	1,800,000	0	1,000,000	0	900,000	3,700,000
	Total	0	0	2,000,000	0	1,000,000	0	1,000,000	4,000,000
Viaduct Rehabilitation	e	0	0	50,000	0	0	0	100,000	150,000
	s	0	0	50,000	0	0	0	100,000	150,000
	f	0	0	900,000	0	0	0	1,800,000	2,700,000
	Total	0	0	1,000,000	0	0	0	2,000,000	3,000,000
Airport Information Systems Upgrade	f	0	0	500,000	0	500,000	0	0	1,000,000
	Total	0	0	500,000	0	500,000	0	0	1,000,000
Planning and Design Projects	e	0	0	25,000	0	0	0	0	25,000
	s	0	0	25,000	0	0	0	0	25,000
	f	0	0	450,000	0	0	0	0	450,000
	Total	0	0	500,000	0	0	0	0	500,000
Property Acquisition	e	0	0	0	25,000	0	0	0	25,000
	s	0	0	0	25,000	0	0	0	25,000
	f	0	0	0	450,000	0	0	0	450,000
	Total	0	0	0	500,000	0	0	0	500,000

Department of Aviation Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Refurbish Passenger Loading Bridges	f	0	0	0	2,000,000	0	0	2,000,000
	Total	0	0	0	2,000,000	0	0	2,000,000
Access/Circulation Roadway	e	0	0	0	500,000	0	25,000	525,000
	s	0	0	0	0	0	25,000	25,000
	f	0	0	0	0	0	450,000	450,000
	Total	0	0	0	500,000	0	500,000	1,000,000
Runway 4-22 Safety Improvement at Little Black Creek	e	0	0	0	25,000	0	0	25,000
	s	0	0	0	25,000	0	0	25,000
	f	0	0	0	450,000	0	0	450,000
	Total	0	0	0	500,000	0	0	500,000
Rehabilitate Taxiway A	e	0	0	0	100,000	0	0	100,000
	s	0	0	0	100,000	0	0	100,000
	f	0	0	0	1,800,000	0	0	1,800,000
	Total	0	0	0	2,000,000	0	0	2,000,000
Airfield Lighting Upgrade	e	0	0	0	75,000	0	25,000	100,000
	s	0	0	0	75,000	0	25,000	100,000
	f	0	0	0	1,350,000	0	450,000	1,800,000
	Total	0	0	0	1,500,000	0	500,000	2,000,000
Environmental Compliance Projects	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	0	0	0	1,000,000	0	0	1,000,000
Airport Safety and Security	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
Baggage System Improvements	f	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	1,000,000	1,000,000
Runway 28 Safety Improvements	e	0	0	0	0	0	25,000	25,000
	s	0	0	0	0	0	25,000	25,000
	f	0	0	0	0	0	450,000	450,000
	Total	0	0	0	0	0	500,000	500,000
<i>Italics denotes a new project</i>	Enterprise	2,150,000	2,180,000	225,000	1,300,000	225,000	3,250,000	9,330,000
	State	150,000	180,000	225,000	300,000	225,000	250,000	1,330,000
	Federal	4,700,000	4,240,000	4,550,000	7,400,000	6,550,000	5,500,000	32,940,000
	Department Total	7,000,000	6,600,000	5,000,000	9,000,000	7,000,000	9,000,000	43,600,000

Airspace Protection Program

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	50,000	0	0	0	50,000	0	100,000
s	50,000	0	0	0	50,000	0	100,000
f	900,000	0	0	0	900,000	0	1,800,000
Total	1,000,000	0	0	0	1,000,000	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$6,634	\$2,000	\$8,634	\$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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	30,000	0	0	0	0	30,000
s	0	30,000	0	0	0	0	30,000
f	2,000,000	540,000	0	0	1,000,000	0	3,540,000
Total	2,000,000	600,000	0	0	1,000,000	0	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	\$409	\$2,000	\$2,409	\$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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	50,000	0	0	0	0	0	50,000
s	50,000	0	0	0	0	0	50,000
f	900,000	0	0	0	0	0	900,000
Total	1,000,000	0	0	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

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

Parking Facility Upgrades

Project Description

This project will result in the upgrading of existing surface areas and related support facilities as well as required structural upgrades to existing airport parking facilities. Installation of another vertical circulation ramp is projected. The parking garage and related facilities construction (for the terminal) began in 1989. Parking garages require periodic major maintenance projects to maintain the integrity of the structure and extend the useful life at a minimal cost. NYS now requires inspections on a three-year cycle for all parking garages. These findings will be incorporated in planning. Surface parking lots need periodic maintenance to maintain their condition.

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	2,000,000	500,000	0	500,000	0	500,000	3,500,000
Total	2,000,000	500,000	0	500,000	0	500,000	3,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$356,138	\$0	\$356,138	\$0

Terminal Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	50,000	0	50,000	0	50,000	0	150,000
s	50,000	0	50,000	0	50,000	0	150,000
f	900,000	1,000,000	900,000	0	900,000	0	3,700,000
Total	1,000,000	1,000,000	1,000,000	0	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
20 Years	\$8,024	\$-10,000	\$-1,976	\$0

Airport Building Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	1,000,000	0	0	0	2,000,000	3,000,000
Total	0	1,000,000	0	0	0	2,000,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$93,616	\$0	\$93,616	\$0

Airport Utility System Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	50,000	0	0	50,000	0	100,000
s	0	50,000	0	0	50,000	0	100,000
f	0	900,000	0	0	900,000	0	1,800,000
Total	0	1,000,000	0	0	1,000,000	0	2,000,000

Estimated Annual Impact on the Operating Budget

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

General Aviation Apron Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	25,000	0	25,000	0	25,000	75,000
s	0	25,000	0	25,000	0	25,000	75,000
f	0	450,000	0	450,000	0	450,000	1,350,000
Total	0	500,000	0	500,000	0	500,000	1,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$2,856	\$-2,000	\$856	\$0

Runway 4-22 Connector Taxiways

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	75,000	0	0	50,000	0	125,000
s	0	75,000	0	0	50,000	0	125,000
f	0	1,350,000	0	0	900,000	0	2,250,000
Total	0	1,500,000	0	0	1,000,000	0	2,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$6,353	\$0	\$6,353	\$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	2025	2026	2027	2028	2029	2030	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
20 Years	\$40,121	\$0	\$40,121	\$0

North Ramp Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	100,000	0	0	50,000	150,000
s	0	0	100,000	0	0	50,000	150,000
f	0	0	1,800,000	0	1,000,000	900,000	3,700,000
Total	0	0	2,000,000	0	1,000,000	1,000,000	4,000,000

Estimated Annual Impact on the Operating Budget

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

Viaduct Rehabilitation

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	50,000	0	0	100,000	150,000
s	0	0	50,000	0	0	100,000	150,000
f	0	0	900,000	0	0	1,800,000	2,700,000
Total	0	0	1,000,000	0	0	2,000,000	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$6,475	\$-10,000	\$-3,525	\$0

Airport Information Systems Upgrade

Project Description This project provides funds for the replacement of critical airport information system components that have exhausted their useful life or become obsolete and are no longer supported by maintenance agreement or unit replacement in kind. Systems providing service for passenger information, security, paging, and operations are required to be upgraded, both software and hardware, to maintain the level of service required by the FAA, TSA, law enforcement, and passengers.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
f	0	0	500,000	0	500,000	0	1,000,000
Total	0	0	500,000	0	500,000	0	1,000,000

Estimated Annual Impact on the Operating Budget

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

Planning and Design Projects

Project Description Planning and design activities are related to future aviation projects including those which are eligible for Federal Airport Improvement Program (AIP) funding. The current FAA procedure places more emphasis on the Airport being able to progress an aided project. Projects which are designed and ready to construct are the best demonstration that the project is ready to progress.

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

Funding	2025	2026	2027	2028	2029	2030	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

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	25,000	0	0	25,000
s	0	0	0	25,000	0	0	25,000
f	0	0	0	450,000	0	0	450,000
Total	0	0	0	500,000	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,003	\$0	\$1,003	\$0

Refurbish Passenger Loading Bridges

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
f	0	0	0	2,000,000	0	0	2,000,000
Total	0	0	0	2,000,000	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
0 Years	\$0	\$0	\$0	\$0

Access/Circulation Roadway

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	500,000	0	25,000	525,000
s	0	0	0	0	0	25,000	25,000
f	0	0	0	0	0	450,000	450,000
Total	0	0	0	500,000	0	500,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$24,487	\$-10,000	\$14,487	\$0

Runway 4-22 Safety Improvement at Little Black Creek

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	25,000	0	0	25,000
s	0	0	0	25,000	0	0	25,000
f	0	0	0	450,000	0	0	450,000
Total	0	0	0	500,000	0	0	500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,003	\$-5,000	\$-3,997	\$0

Rehabilitate Taxiway A

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	100,000	0	0	100,000
s	0	0	0	100,000	0	0	100,000
f	0	0	0	1,800,000	0	0	1,800,000
Total	0	0	0	2,000,000	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,012	\$0	\$4,012	\$0

Airfield Lighting Upgrade

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	75,000	0	25,000	100,000
s	0	0	0	75,000	0	25,000	100,000
f	0	0	0	1,350,000	0	450,000	1,800,000
Total	0	0	0	1,500,000	0	500,000	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$5,396	\$-5,000	\$396	\$0

Environmental Compliance Projects

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	50,000	0	0	50,000
s	0	0	0	50,000	0	0	50,000
f	0	0	0	900,000	0	0	900,000
Total	0	0	0	1,000,000	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

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

Runway 28 Safety Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	0	0	0	0	0	25,000	25,000
s	0	0	0	0	0	25,000	25,000
f	0	0	0	0	0	450,000	450,000
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
20 Years	\$334	\$0	\$334	\$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	2025	2026	2027	2028	2029	2030	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
10 Years	\$1,079	\$0	\$1,079	\$0

Baggage System Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
f	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
0 Years	\$0	\$0	\$0	\$0

Department of Environmental Services - Division of Pure Waters



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

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

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

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

Status of Previously Programmed Projects

In the Rochester Pure Waters District (RPWD), improvements to the Frank E. Van Lare (FEV) Water Resource Recovery Facility (WRRF) includes improvements to the aeration and secondary clarifier processes and overall facility electrical system that will continue through 2024 and beyond. Numerous improvement projects within the collection system including remote Pump Stations and the Combined Sewer Overflow Abatement Program (CSOAP) Tunnel System have been completed, with additional improvements continuing beyond 2025.

In the Irondequoit Bay South Central Pure Waters District (IBSCPWD): Numerous improvement projects within the collection system including the Irondequoit Bay Pump Station, Major Interceptor Sewer Rehabilitations and remote Pump Stations have been completed, with additional improvements continuing beyond 2025.

In the Northwest Quadrant Pure Waters District (NWQPWD), improvements to the Northwest Quadrant (NWQ) Water Resources Recovery Facility (WRRF) primary clarifier system were completed in 2022. Numerous improvement projects at the WRRF and within the collection system to three major remote Pump Stations and interceptor sewers have been completed, with additional improvements continuing beyond 2025.

In the Gates-Chili-Ogden Sewer District (GCOSD), numerous improvement projects and operational upgrades within the Collection System including remote Pump Stations Generators and Main Sewer Lining have been completed, with additional improvements continuing beyond 2025.

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost
		2025	2026	2027	2028	2029	2030	6 Years
RPWD - General Collection System & Treatment Plant Improvements	dc	2,500,000	2,500,000	2,550,000	2,600,000	2,650,000	3,000,000	15,800,000
	Total	2,500,000	2,500,000	2,550,000	2,600,000	2,650,000	3,000,000	15,800,000
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	450,000	475,000	500,000	525,000	550,000	2,950,000
	Total	450,000	450,000	475,000	500,000	525,000	550,000	2,950,000
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	950,000	950,000	950,000	950,000	1,000,000	5,750,000
	Total	950,000	950,000	950,000	950,000	950,000	1,000,000	5,750,000
GCOSD - General Collection System Improvements	dc	350,000	350,000	375,000	400,000	425,000	450,000	2,350,000
	Total	350,000	350,000	375,000	400,000	425,000	450,000	2,350,000
Replacement Heavy Equipment	dc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
RPWD - CSOAP Tunnel System Improvements	d	1,200,000	4,800,000	0	0	0	400,000	6,400,000
	Total	1,200,000	4,800,000	0	0	0	400,000	6,400,000
RPWD - FEV SPDES Permit Upgrades	d	1,000,000	8,600,000	38,400,000	0	0	0	48,000,000
	Total	1,000,000	8,600,000	38,400,000	0	0	0	48,000,000
IBSCPWD - South Central Trunk Sewer Improvements	d	1,200,000	1,800,000	0	0	0	0	3,000,000
	Total	1,200,000	1,800,000	0	0	0	0	3,000,000
NWQPWD - NWQ WRRF Electrical Improvements	d	1,800,000	7,200,000	0	0	0	0	9,000,000
	Total	1,800,000	7,200,000	0	0	0	0	9,000,000
NWQPWD - WWRf SPDES Permit Upgrades	d	1,000,000	4,000,000	0	0	0	0	5,000,000
	Total	1,000,000	4,000,000	0	0	0	0	5,000,000
GCOSD - GCO Pump Station Improvements	d	1,000,000	0	0	0	0	0	1,000,000
	Total	1,000,000	0	0	0	0	0	1,000,000
IBSCPWD - Thomas Creek Pump Station Improvements	d	0	400,000	1,600,000	0	0	0	2,000,000
	Total	0	400,000	1,600,000	0	0	0	2,000,000
NWQPWD - Aeration Improvements	d	0	3,000,000	12,000,000	0	0	0	15,000,000
	Total	0	3,000,000	12,000,000	0	0	0	15,000,000
NWQPWD - Preliminary Treatment Improvements	d	0	800,000	5,200,000	0	0	0	6,000,000
	Total	0	800,000	5,200,000	0	0	0	6,000,000
FEV - Primary Scum Collection Improvements	d	0	1,000,000	0	0	0	0	1,000,000
	Total	0	1,000,000	0	0	0	0	1,000,000
NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	d	0	0	5,000,000	20,000,000	0	0	25,000,000
	Total	0	0	5,000,000	20,000,000	0	0	25,000,000
IBSCPWD - Irondequoit Bay Pump Station Improvements	d	0	0	0	2,000,000	8,000,000	0	10,000,000
	Total	0	0	0	2,000,000	8,000,000	0	10,000,000
RPWD - General CSOAP Tunnel System Improvements	dc	0	0	0	0	100,000	500,000	600,000
	Total	0	0	0	0	100,000	500,000	600,000
FEV - Stockroom and MEI Shop Improvements	d	0	0	0	0	1,200,000	4,800,000	6,000,000
	Total	0	0	0	0	1,200,000	4,800,000	6,000,000
FEV - Screening & Grit Removal Improvements	d	0	0	0	0	1,000,000	4,000,000	5,000,000
	Total	0	0	0	0	1,000,000	4,000,000	5,000,000
FEV - Recirculation Pump Station Improvements	d	0	0	0	0	3,000,000	12,000,000	15,000,000
	Total	0	0	0	0	3,000,000	12,000,000	15,000,000
FEV - Laboratory Improvements, Phase 2	d	0	0	0	0	1,000,000	4,000,000	5,000,000
	Total	0	0	0	0	1,000,000	4,000,000	5,000,000
RPWD - FEV Yard Piping Improvements	c	0	0	0	0	0	0	0
	d	0	0	0	0	0	4,500,000	4,500,000
	Total	0	0	0	0	0	4,500,000	4,500,000
RPWD - FEV Bulk Chemical Storage Tank Replacement	d	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	400,000	400,000
IBSCPWD - John Street Pump Station Forcemain Replacement	d	0	0	0	0	0	2,000,000	2,000,000
	Total	0	0	0	0	0	2,000,000	2,000,000

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>RPWD - FEV Aerated Grit Facilities</i>	d	0	0	0	0	0	1,000,000	1,000,000
<i>(AGF) Improvements</i>	Total	0	0	0	0	0	1,000,000	1,000,000
<i>Italics denotes a new project</i>	District	7,200,000	31,600,000	62,200,000	22,000,000	14,200,000	33,100,000	170,300,000
	District Cash	5,000,000	5,000,000	5,100,000	5,200,000	5,400,000	6,250,000	31,950,000
	Department Total	12,200,000	36,600,000	67,300,000	27,200,000	19,600,000	39,350,000	202,250,000

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	2,500,000	2,500,000	2,550,000	2,600,000	2,650,000	3,000,000	15,800,000
Total	2,500,000	2,500,000	2,550,000	2,600,000	2,650,000	3,000,000	15,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$2,633,333	\$2,633,333	\$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 Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	450,000	450,000	475,000	500,000	525,000	550,000	2,950,000
Total	450,000	450,000	475,000	500,000	525,000	550,000	2,950,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$491,667	\$491,667	\$0

NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements

Project Description This project includes general improvements to various pump stations, interceptors, and the treatment plant in the District. Improvements include increases in conveyance capacity of localized sections of the District's interceptors and District-wide enhancements to the appurtenant communication and data transmission systems. A major component for all facility improvements is an emphasis on energy efficiencies and cost savings that will provide a partial offset to debt service incurred.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	950,000	950,000	950,000	950,000	950,000	1,000,000	5,750,000
Total	950,000	950,000	950,000	950,000	950,000	1,000,000	5,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$958,333	\$958,333	\$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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	350,000	350,000	375,000	400,000	425,000	450,000	2,350,000
Total	350,000	350,000	375,000	400,000	425,000	450,000	2,350,000

Estimated Annual Impact on the Operating Budget

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

Replacement Heavy Equipment

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000

Estimated Annual Impact on the Operating Budget

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

RPWD - CSOAP Tunnel System Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,200,000	4,800,000	0	0	0	400,000	6,400,000
Total	1,200,000	4,800,000	0	0	0	400,000	6,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$422,611	\$0	\$422,611	\$0

RPWD - FEV SPDES Permit Upgrades

Project Description Modifications to operating processes as required by State Pollutant Discharge Elimination System (SPDES) Permit issued by New York State Department of Environmental Conservation (NYS DEC).

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,000,000	8,600,000	38,400,000	0	0	0	48,000,000
Total	1,000,000	8,600,000	38,400,000	0	0	0	48,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$2,709,525	\$0	\$2,709,525	\$0

IBSCPWD - South Central Trunk Sewer Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,200,000	1,800,000	0	0	0	0	3,000,000
Total	1,200,000	1,800,000	0	0	0	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$216,655	\$0	\$216,655	\$0

NWQPWD - NWQ WRRF Electrical Improvements

Project Description This project includes phased replacement of the plant's primary electrical system building, transformers, switchgear, and busses along with distribution cabling to all major processes. This project may be designed and documented as a green project and as a potential candidate for green bond financing.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,800,000	7,200,000	0	0	0	0	9,000,000
Total	1,800,000	7,200,000	0	0	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
20 Years	\$625,892	\$0	\$625,892	\$0

NWQPWD - WWRf SPDES Permit Upgrades

Project Description Modifications to operating processes as required by State Pollutant Discharge Elimination System (SPDES) Permit issued by New York State Department of Environmental Conservation (NYS DEC).

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,000,000	4,000,000	0	0	0	0	5,000,000
Total	1,000,000	4,000,000	0	0	0	0	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$970,094	\$0	\$970,094	\$0

GCOSD - GCO Pump Station Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$80,243	\$0	\$80,243	\$0

IBSCPWD - Thomas Creek Pump Station Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	400,000	1,600,000	0	0	0	2,000,000
Total	0	400,000	1,600,000	0	0	0	2,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$112,340	\$0	\$112,340	\$0

NWQPWD - Aeration Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	3,000,000	12,000,000	0	0	0	15,000,000
Total	0	3,000,000	12,000,000	0	0	0	15,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$842,547	\$0	\$842,547	\$0

NWQPWD - Preliminary Treatment Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	800,000	5,200,000	0	0	0	6,000,000
Total	0	800,000	5,200,000	0	0	0	6,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$224,679	\$0	\$224,679	\$0

FEV - Primary Scum Collection Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	1,000,000	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	1,000,000

Estimated Annual Impact on the Operating Budget

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

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

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	5,000,000	20,000,000	0	0	25,000,000
Total	0	0	5,000,000	20,000,000	0	0	25,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$1,069,901	\$0	\$1,069,901	\$0

IBSCPWD - Irondequoit Bay Pump Station Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	2,000,000	8,000,000	0	10,000,000
Total	0	0	0	2,000,000	8,000,000	0	10,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$294,223	\$0	\$294,223	\$0

RPWD - General CSOAP Tunnel System Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
dc	0	0	0	0	100,000	500,000	600,000
Total	0	0	0	0	100,000	500,000	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	\$100,000	\$100,000	\$0

FEV - Stockroom and MEI Shop Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	1,200,000	4,800,000	6,000,000
Total	0	0	0	0	1,200,000	4,800,000	6,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$96,291	\$0	\$96,291	\$0

FEV - Screening & Grit Removal Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	1,000,000	4,000,000	5,000,000
Total	0	0	0	0	1,000,000	4,000,000	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$80,243	\$0	\$80,243	\$0

FEV - Recirculation Pump Station Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	3,000,000	12,000,000	15,000,000
Total	0	0	0	0	3,000,000	12,000,000	15,000,000

Estimated Annual Impact on the Operating Budget

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

FEV - Laboratory Improvements, Phase 2

Project Description Additional improvements necessary in Environmental Laboratory.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	1,000,000	4,000,000	5,000,000
Total	0	0	0	0	1,000,000	4,000,000	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$80,243	\$0	\$80,243	\$0

RPWD - FEV Yard Piping Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	0	0
d	0	0	0	0	0	4,500,000	4,500,000
Total	0	0	0	0	0	4,500,000	4,500,000

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	\$173,231	\$0

RPWD - FEV Bulk Chemical Storage Tank Replacement

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	0	400,000	400,000
Total	0	0	0	0	0	400,000	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$15,398	\$0	\$15,398	\$0

IBSCPWD - John Street Pump Station Forcemain Replacement

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	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
5 Years	\$76,992	\$0	\$76,992	\$0

RPWD - FEV Aerated Grit Facilities (AGF) Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	1,000,000	1,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$38,496	\$0	\$38,496	\$0

Department of Environmental Services - Engineering and Facilities Management



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

Status of Previously Programmed Projects

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

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

Project Name	Funding	Budget						Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Hall of Justice Sally Port	c	3,000,000	0	0	0	0	0	3,000,000
	Total	3,000,000	0	0	0	0	0	3,000,000
Hall of Justice Reconstruction	c	675,000	0	1,825,000	0	675,000	1,000,000	4,175,000
	Total	675,000	0	1,825,000	0	675,000	1,000,000	4,175,000
Civic Center Complex Reconstruction	c	675,000	0	825,000	0	750,000	0	2,250,000
	Total	675,000	0	825,000	0	750,000	0	2,250,000
General HVAC & MEP Improvements of County Buildings	c	400,000	0	350,000	0	250,000	0	1,000,000
	Total	400,000	0	350,000	0	250,000	0	1,000,000
Fleet Maintenance Building Improvements	c	500,000	500,000	2,000,000	0	0	0	3,000,000
	Total	500,000	500,000	2,000,000	0	0	0	3,000,000
General Building Envelope and Site Improvements of County Buildings	c	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000
	Total	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000
Public Safety/Utility Ops Communication Fiber Optic Improvements, Phase 3	c	1,000,000	1,250,000	1,500,000	2,000,000	2,000,000	2,250,000	10,000,000
	Total	1,000,000	1,250,000	1,500,000	2,000,000	2,000,000	2,250,000	10,000,000
County Clerk's Office Renovations (COB)	c	2,500,000	0	0	0	0	0	2,500,000
	Total	2,500,000	0	0	0	0	0	2,500,000
Fleet Center Electrical Improvements	c	2,400,000	9,600,000	0	0	0	0	12,000,000
	Total	2,400,000	9,600,000	0	0	0	0	12,000,000
Electrical Equipment Replacement at County Facilities	c	0	1,000,000	0	1,250,000	0	1,750,000	4,000,000
	Total	0	1,000,000	0	1,250,000	0	1,750,000	4,000,000
Hall of Justice Court Requested Improvements	s	0	0	200,000	0	0	200,000	400,000
	Total	0	0	200,000	0	0	200,000	400,000
Westfall Building Reconstruction	c	0	0	0	2,800,000	8,000,000	8,500,000	19,300,000
	Total	0	0	0	2,800,000	8,000,000	8,500,000	19,300,000
CityPlace General Improvements	c	0	0	0	1,250,000	750,000	750,000	2,750,000
	Total	0	0	0	1,250,000	750,000	750,000	2,750,000
General County Building Roof Replacements	c	0	0	0	0	250,000	1,000,000	1,250,000
	Total	0	0	0	0	250,000	1,000,000	1,250,000
Civic Center Complex Chiller Plant Improvements	c	0	0	0	0	250,000	2,000,000	2,250,000
	Total	0	0	0	0	250,000	2,000,000	2,250,000
General Elevator Reconstructions and Replacements	c	0	0	0	0	0	3,500,000	3,500,000
	Total	0	0	0	0	0	3,500,000	3,500,000

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

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>Innovative Field Lighting Replacement</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	12,150,000	12,350,000	7,500,000	7,300,000	13,925,000	21,250,000	74,475,000
	State	0	0	200,000	0	0	200,000	400,000
	Department Total	12,150,000	12,350,000	7,700,000	7,300,000	13,925,000	21,450,000	74,875,000

Hall of Justice Sally Port

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	3,000,000	0	0	0	0	0	3,000,000
Total	3,000,000	0	0	0	0	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$388,514	\$0	\$0	\$388,514

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 Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	675,000	0	1,825,000	0	675,000	1,000,000	4,175,000
Total	675,000	0	1,825,000	0	675,000	1,000,000	4,175,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$183,221	\$0	\$0	\$183,221

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	675,000	0	825,000	0	750,000	0	2,250,000
Total	675,000	0	825,000	0	750,000	0	2,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$118,358	\$0	\$0	\$118,358

General HVAC & MEP Improvements of County Buildings

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	400,000	0	350,000	0	250,000	0	1,000,000
Total	400,000	0	350,000	0	250,000	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	\$92,812	\$0	\$0	\$92,812

Fleet Maintenance Building Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	500,000	500,000	2,000,000	0	0	0	3,000,000
Total	500,000	500,000	2,000,000	0	0	0	3,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$291,385	\$0	\$0	\$291,385

General Building Envelope and Site Improvements of County Buildings

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	1,000,000	0	1,000,000	0	1,000,000	0	3,000,000
Total	1,000,000	0	1,000,000	0	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
15 Years	\$192,685	\$0	\$0	\$192,685

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

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	1,000,000	1,250,000	1,500,000	2,000,000	2,000,000	2,250,000	10,000,000
Total	1,000,000	1,250,000	1,500,000	2,000,000	2,000,000	2,250,000	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	\$946,997	\$0	\$0	\$946,997

County Clerk's Office Renovations (COB)

Project Description This project will improve customer-facing systems (counters) and enhance staff security. File storage capacity will be enhanced to provide denser capacity in order to free up storage space.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	2,500,000	0	0	0	0	0	2,500,000
Total	2,500,000	0	0	0	0	0	2,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$577,437	\$0	\$0	\$577,437

Fleet Center Electrical Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	2,400,000	9,600,000	0	0	0	0	12,000,000
Total	2,400,000	9,600,000	0	0	0	0	12,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,328,226	\$0	\$0	\$2,328,226

Electrical Equipment Replacement at County Facilities

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	1,000,000	0	1,250,000	0	1,750,000	4,000,000
Total	0	1,000,000	0	1,250,000	0	1,750,000	4,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$300,267	\$0	\$0	\$300,267

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
s	0	0	200,000	0	0	200,000	400,000
Total	0	0	200,000	0	0	200,000	400,000

Estimated Annual Impact on the Operating Budget

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

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	2,800,000	8,000,000	8,500,000	19,300,000
Total	0	0	0	2,800,000	8,000,000	8,500,000	19,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$439,997	\$0	\$0	\$439,997

CityPlace General Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	1,250,000	750,000	750,000	2,750,000
Total	0	0	0	1,250,000	750,000	750,000	2,750,000

Estimated Annual Impact on the Operating Budget

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

General County Building Roof Replacements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	250,000	1,000,000	1,250,000
Total	0	0	0	0	250,000	1,000,000	1,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$24,086	\$0	\$0	\$24,086

Civic Center Complex Chiller Plant Improvements

Project Description Replace chillers 1 and 2.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	250,000	2,000,000	2,250,000
Total	0	0	0	0	250,000	2,000,000	2,250,000

Estimated Annual Impact on the Operating Budget

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

General Elevator Reconstructions and Replacements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	3,500,000	3,500,000
Total	0	0	0	0	0	3,500,000	3,500,000

Estimated Annual Impact on the Operating Budget

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

Innovative Field Lighting Replacement

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

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

Funding	2025	2026	2027	2028	2029	2030	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
5 Years	\$19,248	\$0	\$0	\$19,248



Department of Environmental Services - Solid Waste

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

Status of Previously Programmed Projects:

- Completion of a Solid Waste Improvement Assessment Report that identified the areas of the complex that required mechanical and electrical improvements.
- The following Solid Waste Improvements have been completed at the Monroe County Recycling Center (MCRC) and Resource Recovery Facility (RRF) complex in recent years: structural, including new pavement and drainage structures, design of a new scale at the RRF, and design of loading dock improvements at the MCRC.
- The completion of the Gloria Drive Landfill Master Plan was completed in 2019. The Plan identified areas at the landfill requiring improvements; the design of improvements will begin in 2025.

Department of Environmental Services - Solid Waste Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Recycling Center & Resource Recovery Facility Improvements	ec	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
	Total	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
Northeast Quadrant (Gloria Drive) Landfill Improvements	e	1,000,000	5,000,000	0	0	500,000	0	6,500,000
	Total	1,000,000	5,000,000	0	0	500,000	0	6,500,000
<i>Resource Recovery Facility Site and MEP Improvements</i>	c	0	0	0	0	0	800,000	800,000
	Total	0	0	0	0	0	800,000	800,000
<i>Italics denotes a new project</i>	County	0	0	0	0	0	800,000	800,000
	Enterprise	1,000,000	5,000,000	0	0	500,000	0	6,500,000
	Enterprise Cash	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
	Department Total	1,600,000	5,600,000	600,000	600,000	1,100,000	1,450,000	10,950,000

Recycling Center & Resource Recovery Facility Improvements

Project Description

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
ec	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000
Total	600,000	600,000	600,000	600,000	600,000	650,000	3,650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$608,333	\$608,333	\$0

Northeast Quadrant (Gloria Drive) Landfill Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
e	1,000,000	5,000,000	0	0	500,000	0	6,500,000
Total	1,000,000	5,000,000	0	0	500,000	0	6,500,000

Estimated Annual Impact on the Operating Budget

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

Resource Recovery Facility Site and MEP Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	800,000	800,000
Total	0	0	0	0	0	800,000	800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$30,797	\$0	\$30,797	\$0

Department of Parks



The Monroe County Department of Parks is responsible for the operation and maintenance of approximately 12,000 acres of parkland throughout the County. The Department also maintains park buildings and recreational facilities, including picnic areas, trails, shelters and lodges, beach areas, boat launches, memorials, arboretums, wetlands, sledding hills, ice skating rinks, a community center, ski slopes, and play areas. It houses a zoological collection of over 300 animals. It maintains an extensive horticultural collection and arboretum. The Department collaborates with the community to sponsor a number of special attractions at the Highland Park Bowl and the Ontario Performance Pavilion; programs at Springdale Farm, Seneca Park Zoo, Lamberton Conservatory, and in the City of Rochester; and organizations such as the Landmark Society, Olmsted Alliance, Highland Park Conservancy, Mendon Foundation, Swain Resort, Reidman Foundation, Cornell Cooperative Extension, and the Ontario Beach Park Program Committee.

Status of Previously Programmed Projects

- A comprehensive program of restroom renovations throughout the Parks system was completed in 2023.
- A new restroom facility at Highland Park at the Overlook off Reservoir Ave. opened in 2023 and was a welcome addition to the park for the 2024 Lilac Festival.
- Doors, frames and hardware were replaced on many lodges, bathrooms and other buildings throughout the Parks system
- Eight new pickleball courts were installed at Mendon Ponds and Black Creek parks.
- Underground electrical upgrades were completed at the Festival Site in Highland/Beikirch Parks, eliminating the need for large generators for the Lilac Festival and the resulting noise and environmental impact.
- A new playground was installed at Powder Mills Park.
- The installation of continuous paved cart paths began in 2023, with Churchville Park completed and paving underway at Durand-Eastman and Genesee Valley Parks, with the intention of completing those parks in 2024.
- A new dog park was opened at Webster Park.
- Windows and doors throughout nearly the entire Roger Robach Community Center were replaced, air conditioning added to the upstairs event/rental hall, and bathrooms were completely refurbished on the ground floor.
- The new Knollwood Lodge has opened at Northampton Park, and the former Knollwood Lodge will begin its conversion into a park labor center (office space and workshop) during fall 2024.
- The Calvin Peete Pitch and Putt practice facility opened at Genesee Valley Golf Course.
- A new spray park – the first in the Monroe County Parks system – has opened at Ontario Beach Park.
- A new playground at Northampton Park adjacent to Springdale Farms will open in summer 2024.
- Wood burning stoves are being replaced throughout Parks rental lodges, with an estimated completion in fall 2024.
- A number of projects that will complete Phase II of the “Go Outside Monroe” parks revitalization effort are currently being designed, including a new labor center for Powder Mills Park, the restoration of Kanatota Lodge at Webster Park, renovations to the Carousel and its building at Ontario Beach Park, an ADA-accessible canoe and kayak launch at Churchville Park, the Highland Park Children’s Pavilion, the 9/11 Memorial at Highland Park, and drainage improvements at holes 2 and 9 at Durand-Eastman Golf Course.

Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2025	2026	2027	2028	2029	2030		
Buildings and Structures	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	500,000	250,000	2,250,000
Parks Heavy Duty Equipment	cc	100,000	500,000	150,000	500,000	150,000	500,000	1,900,000	
		Total	100,000	500,000	150,000	500,000	150,000	500,000	1,900,000
Parks Light Duty Equipment	cc	20,000	50,000	50,000	150,000	50,000	150,000	470,000	
		Total	20,000	50,000	50,000	150,000	50,000	150,000	470,000

Department of Parks Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Utilities, Access and Site Improvements	cc	493,000	193,000	493,000	193,000	493,000	193,000	2,058,000
	Total	493,000	193,000	493,000	193,000	493,000	193,000	2,058,000
Parks Replacement Vehicles	cc	180,000	300,000	100,000	200,000	100,000	200,000	1,080,000
	Total	180,000	300,000	100,000	200,000	100,000	200,000	1,080,000
<i>Durand Eastman Park Drainage Improvements</i>	c	900,000	0	0	0	0	0	900,000
	Total	900,000	0	0	0	0	0	900,000
Greece Canal Park - Master Plan Improvements	c	0	400,000	0	0	0	0	400,000
	Total	0	400,000	0	0	0	0	400,000
Ontario Beach Park - Master Plan Improvements	c	0	100,000	800,000	0	0	0	900,000
	Total	0	100,000	800,000	0	0	0	900,000
Black Creek Park - Master Plan Improvements	c	0	0	100,000	720,000	0	0	820,000
	Total	0	0	100,000	720,000	0	0	820,000
Golf Heavy Equipment	c	0	0	0	400,000	0	0	400,000
	Total	0	0	0	400,000	0	0	400,000
Golf Light Equipment	c	0	0	0	138,000	0	0	138,000
	Total	0	0	0	138,000	0	0	138,000
Oatka Creek Park - Master Plan Improvements	c	0	0	0	80,000	150,000	0	230,000
	Total	0	0	0	80,000	150,000	0	230,000
Mendon Ponds Labor Center	c	0	0	0	0	650,000	0	650,000
	Total	0	0	0	0	650,000	0	650,000
<i>Webster Park Improvements</i>	c	0	0	0	0	0	600,000	600,000
	Total	0	0	0	0	0	600,000	600,000
<i>Italics denotes a new project</i>	County	900,000	500,000	900,000	1,338,000	800,000	600,000	5,038,000
	County Cash	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000	1,293,000	7,758,000
	Department Total	2,193,000	1,793,000	2,193,000	2,631,000	2,093,000	1,893,000	12,796,000

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
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	500,000	250,000	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	\$375,000	\$0	\$375,000

Parks Heavy Duty Equipment

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	100,000	500,000	150,000	500,000	150,000	500,000	1,900,000
Total	100,000	500,000	150,000	500,000	150,000	500,000	1,900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$316,667	\$0	\$316,667

Parks Light Duty Equipment

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	20,000	50,000	50,000	150,000	50,000	150,000	470,000
Total	20,000	50,000	50,000	150,000	50,000	150,000	470,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$78,333	\$0	\$78,333

Utilities, Access and Site Improvements

Project Description This project provides for reconstruction and improvements to roads, parking areas, walkways, trails, bridges, patios, stairs, and associated improvements such as lighting, grading and landscaping throughout the entire parks system. Improvements included in this program have been identified in various park master plans. Also provided for are: new/replacement energy efficient security lighting for roads, parking lots, related facilities, and selected walkways; erosion protection measures for steep slopes/stream banks; drainage improvements to increase usability of recreation facilities; repair/replacement of main sewer, water, electric, gas, and phone lines, septic systems, pump stations and pumps, and meters; new utility service lines on a site specific, as needed basis; and handicapped accessibility. The emphasis is to fund heavily used parks and for public health and safety concerns.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	493,000	193,000	493,000	193,000	493,000	193,000	2,058,000
Total	493,000	193,000	493,000	193,000	493,000	193,000	2,058,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$343,000	\$0	\$343,000

Parks Replacement Vehicles

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	180,000	300,000	100,000	200,000	100,000	200,000	1,080,000
Total	180,000	300,000	100,000	200,000	100,000	200,000	1,080,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$180,000	\$0	\$180,000

Durand Eastman Park Drainage Improvements

Project Description The project will address drainage issues in Durand-Eastman Park that have, among other issues, resulted in significant standing water at Durand-Eastman Golf Course affecting turf quality.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	900,000	0	0	0	0	0	900,000
Total	900,000	0	0	0	0	0	900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$207,877	\$0	\$0	\$207,877

Greece Canal Park - Master Plan Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	400,000	0	0	0	0	400,000
Total	0	400,000	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
5 Years	\$73,912	\$-10,000	\$0	\$63,912

Ontario Beach Park - Master Plan Improvements

Project Description This project is to implement Master Plan improvements and Charlotte Community Association "Port of Rochester and Area Vision Plan" inspired projects at Ontario Beach Park. Projects will include significant renovations to the Roger Robach Community Center, renovation of existing structures including the "Snack Shack" to return basic concessions to the park, and potentially the addition of a small ice skating rink adjacent to the Robach center.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	100,000	800,000	0	0	0	900,000
Total	0	100,000	800,000	0	0	0	900,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$129,346	\$0	\$0	\$129,346

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	100,000	720,000	0	0	820,000
Total	0	0	100,000	720,000	0	0	820,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$80,379	\$-10,000	\$0	\$70,379

Golf Heavy Equipment

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

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

Funding	2025	2026	2027	2028	2029	2030	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

Golf Light Equipment

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	138,000	0	0	138,000
Total	0	0	0	138,000	0	0	138,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$12,750	\$0	\$0	\$12,750

Oatka Creek Park - Master Plan Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	80,000	150,000	0	230,000
Total	0	0	0	80,000	150,000	0	230,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$14,320	\$0	\$0	\$14,320

Mendon Ponds Labor Center

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	650,000	0	650,000
Total	0	0	0	0	650,000	0	650,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$17,386	\$0	\$0	\$17,386

Webster Park Improvements

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	600,000	600,000
Total	0	0	0	0	0	600,000	600,000

Estimated Annual Impact on the Operating Budget

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

Department of Parks - Seneca Park Zoo



The Seneca Park Zoo has been open and exhibiting to the public since the 1890s. It is considered a mid-size zoo, currently populated with approximately 300 animals, representing over 100 species, including nearly 20 that are endangered. The Zoo's 20 acres of naturalistic, ecosystem-themed habitats include the Genesee Trail, Creatures from the River's

Edge, Center for Biodiversity Exploration, Cold Asia, Rocky Coasts including an Underwater Gallery, A Step Into Africa, Animals of the Savanna and a number of other animal habitats.

The Seneca Park Zoo is a unique facility, located within a historic public park, designed by Frederick Law Olmsted, and operated by Monroe County with the Seneca Park Zoo Society as its not-for-profit support organization. The Zoo's goals of education, conservation action, and commitment to our community are effectively communicated by its guiding principles.

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

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

From 2006 to the present, the Seneca Park Zoo has undergone a remarkable transformation through capital funding from Monroe County, as well as the fundraising efforts of the Seneca Park Zoo Society. Beginning with construction of A Step Into Africa and continuing with Cold Asia and Animals of the Savanna, the footprint of the Zoo has doubled in size. In 2018, the Zoo's antiquated Main Zoo Building was demolished, clearing the way for a planned Tropics Complex and ensuring continued accreditation by the Association of Zoos & Aquariums.

Status of Previously Programmed Projects

- An access road paralleling Seneca Park Zoo has been completed, removing vehicle and golf cart traffic from the flow of pedestrians for improved safety and greatly improving site access for construction of future improvements at the Zoo.
- The penguin holding building at Seneca Park Zoo has been refurbished with new floors, doors, paint and stainless fixtures.
- The former "ECO Center" at Seneca Park Zoo has been transformed with "Creatures from the River's Edge" with new aquariums, paint, and carpeting.

Department of Parks - Seneca Park Zoo Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Facilities and Grounds	c	150,000	0	500,000	0	700,000	0	1,350,000
	Total	150,000	0	500,000	0	700,000	0	1,350,000
Zoo Heavy Duty Equipment	c	250,000	0	0	0	250,000	0	500,000
	Total	250,000	0	0	0	250,000	0	500,000
Zoo Light Duty Equipment	c	100,000	0	0	0	50,000	0	150,000
	Total	100,000	0	0	0	50,000	0	150,000
Tank Rehabilitation	c	0	0	0	0	0	1,000,000	1,000,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>Phase Three Zoo Improvements</i>	c	0	0	0	0	0	68,000	68,000
	Total	0	0	0	0	0	68,000	68,000
<i>Italics denotes a new project</i>	County	500,000	0	500,000	0	1,000,000	1,068,000	3,068,000
	Department Total	500,000	0	500,000	0	1,000,000	1,068,000	3,068,000

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	150,000	0	500,000	0	700,000	0	1,350,000
Total	150,000	0	500,000	0	700,000	0	1,350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$69,045	\$-25,000	\$0	\$44,045

Zoo Heavy Duty Equipment

Project Description This project involves the purchase of heavy duty equipment for Seneca Park Zoo. Items to be purchased in each capital year of the program are to supplement existing equipment or replace worn and outdated equipment. Specifically, in 2025, this funding will be targeted at the purchase of a light bus or other similar passenger vehicle to facilitate increased attendance and use of overflow parking expected due to the opening of the new Tropics Complex that year.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	250,000	0	0	0	250,000	0	500,000
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
15 Years	\$32,114	\$0	\$0	\$32,114

Zoo Light Duty Equipment

Project Description This project provides for the purchase of light duty equipment used for maintenance and operations at Seneca Park Zoo. Items to be purchased in each year of the capital program are to supplement existing equipment or replace worn and outdated equipment. Specifically, in 2025, the Zoo will be increasing its fleet of equipment such as golf carts and ATVs need for "back of house" operations at the new Tropics Complex.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	100,000	0	0	0	50,000	0	150,000
Total	100,000	0	0	0	50,000	0	150,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$25,407	\$0	\$0	\$25,407

Tank Rehabilitation

Project Description

This project will fund refurbishment of the aquarium tank at Seneca Park Zoo, which is anticipated to be finished in 2025 and will be five years old in 2030, to ensure its continued integrity and safety. Funds could be used for the procurement of updated and new exhibit materials and potential upgrades to the efficiency of the operation of the aquarium itself, including life support systems.

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	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
15 Years	\$16,057	\$0	\$0	\$16,057

Phase Three Zoo Improvements

Project Description

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	68,000	68,000
Total	0	0	0	0	0	68,000	68,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$2,618	\$0	\$0	\$2,618

Department of Transportation - Highways and Bridges



The Highway and Bridge Engineering Division is responsible for:

The engineering, construction, and operations of approximately 665 centerline miles (1,495 lane miles) of highways. These highways range from two lane rural roads to four and five lane urban arterials. Specific highway sections have been identified for the capital improvement program based on bi-annual Pavement Condition Ratings, field reviews and maintenance history.

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

construction of highway elements within the curb-to-curb width. Utility displacement, sidewalks, separated bicycle facilities and right-of-way costs must be borne by the City.

This Division is also responsible for engineering, construction, inspection, operation and maintenance of approximately 180 bridges (60 are co-maintained with the New York State Department of Transportation and the New York State Thruway Authority), 350 major culverts on the County's highway system, including the Irondequoit Bay Outlet Bridge (IBOB), and approximately 140 retaining walls. It is also responsible, via an agreement with NYSDOT, for the operation and maintenance of the Colonel Patrick H. O'Rorke Memorial Bridge. Specific bridges have been identified for the capital improvement program through an inventory of all County bridges compiled from detailed biennial inspection reports coordinated by NYSDOT. All bridges are condition-rated on a Statewide and Federal rating system. These ratings are the key elements used in prioritizing and programming bridges for capital improvements. Specific culverts have been chosen for capital improvements solely through inventory and inspection efforts of County staff. A condition rating system similar to that used for bridges is used to prioritize and program culverts for capital improvements. County DOT staff inspects all bridges and major culverts every four years.

Status of Previously Programmed Highway Projects

Projects that will be completed or under construction in 2024 include:

- East River Road
- Highway Preventive Maintenance #10

Projects that are currently in planning or design and will begin construction in 2025 or later include:

- Calkins Road
- Highway Preventive Maintenance #11
- Phillips Road
- Thomas Avenue
- Highway Preventive Maintenance #12

Status of Previously Programmed Bridge/Culvert Projects

Projects that will be completed or under construction in 2024 include:

- Aldrich Road culvert and sidewalks
- Schlegel Road culvert

Projects that are currently in planning or design and will begin construction in 2025 or later include:

- Attridge Road culvert
- North Hamlin Road Bridge
- Taylor Road Bridge
- Jacobs Road Bridge
- Mile Square Road Bridge
- Moscow Road Bridge
- Wiler Road Bridge
- Walker Road Bridge
- Boughton Hill Road Culvert
- Peck Road Culvert
- Redman Road Bridge

Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Culvert Replacement Program	cc	1,600,000	0	1,600,000	1,600,000	1,600,000	2,000,000	8,400,000
	Total	1,600,000	0	1,600,000	1,600,000	1,600,000	2,000,000	8,400,000
Milling/Resurfacing/Recycling	cc	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	10,000,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	10,000,000
DOT Replacement Vehicles	cc	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Road Machinery and Equipment	c	425,000	215,000	200,000	400,000	115,000	450,000	1,805,000
	Total	425,000	215,000	200,000	400,000	115,000	450,000	1,805,000
Highway Preventive Maintenance #11	c	242,000	0	0	0	0	0	242,000
	s	728,000	0	0	0	0	0	728,000
	f	3,880,000	0	0	0	0	0	3,880,000
	Total	4,850,000	0	0	0	0	0	4,850,000
Taylor Road Bridge over Irondequoit Creek (3317720)	c	111,000	0	0	0	0	0	111,000
	s	333,000	0	0	0	0	0	333,000
	f	1,776,000	0	0	0	0	0	1,776,000
	Total	2,220,000	0	0	0	0	0	2,220,000
Redman Road Bridge over Yanty Creek (1041320)	c	1,950,000	0	0	0	0	0	1,950,000
	Total	1,950,000	0	0	0	0	0	1,950,000
North Hamlin Road Bridge over Sandy Creek (3317640)	c	1,800,000	0	0	0	0	0	1,800,000
	Total	1,800,000	0	0	0	0	0	1,800,000
Jacobs Road Bridge over Yanty Creek (3317670)	c	60,000	0	0	0	0	0	60,000
	f	1,121,000	0	0	0	0	0	1,121,000
	Total	1,181,000	0	0	0	0	0	1,181,000
Moscow Road Bridge over Yanty Creek (3317110)	c	70,000	0	0	0	0	0	70,000
	f	1,328,000	0	0	0	0	0	1,328,000
	Total	1,398,000	0	0	0	0	0	1,398,000
Mile Square Road Bridge over Irondequoit Creek (3317130)	c	60,000	0	0	0	0	0	60,000
	f	1,143,000	0	0	0	0	0	1,143,000
	Total	1,203,000	0	0	0	0	0	1,203,000
Walker Road Bridge over Moorman Creek (3317660)	c	68,000	0	0	0	0	0	68,000
	f	1,299,000	0	0	0	0	0	1,299,000
	Total	1,367,000	0	0	0	0	0	1,367,000

Department of Transportation - Highways and Bridges Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
<i>Wiler Road Bridge over West Creek (2257970)</i>	p	81,000	0	0	0	0	0	81,000
	f	1,536,000	0	0	0	0	0	1,536,000
	Total	1,617,000	0	0	0	0	0	1,617,000
Highway Preventive Maintenance #12	c	0	113,000	0	0	0	0	113,000
	s	0	341,000	0	0	0	0	341,000
	f	0	1,816,000	0	0	0	0	1,816,000
	Total	0	2,270,000	0	0	0	0	2,270,000
Calkins Road (East Henrietta Road to Pinnacle Road)	c	0	5,000,000	0	0	0	0	5,000,000
	Total	0	5,000,000	0	0	0	0	5,000,000
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	340,000	0	1,850,000	0	0	2,190,000
	Total	0	340,000	0	1,850,000	0	0	2,190,000
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	0	0	5,500,000	0	0	0	5,500,000
	Total	0	0	5,500,000	0	0	0	5,500,000
Clover Street (Monroe Avenue to East Avenue)	c	0	0	580,000	0	7,000,000	0	7,580,000
	Total	0	0	580,000	0	7,000,000	0	7,580,000
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	0	325,000	0	1,350,000	0	1,675,000
	Total	0	0	325,000	0	1,350,000	0	1,675,000
Lehigh Station Road (East River Rd. to W. Henrietta Rd.)	c	0	0	500,000	0	0	4,500,000	5,000,000
	Total	0	0	500,000	0	0	4,500,000	5,000,000
Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City)	cr	0	0	4,250,000	0	0	0	4,250,000
	Total	0	0	4,250,000	0	0	0	4,250,000
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	490,000	0	0	490,000
	Total	0	0	0	490,000	0	0	490,000
Phillips Road (NYS Route 104 to Schlegel Road)	c	0	0	0	6,800,000	0	0	6,800,000
	Total	0	0	0	6,800,000	0	0	6,800,000
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	0	0	0	425,000	0	425,000
	Total	0	0	0	0	425,000	0	425,000
Trolley Blvd (Long Pond Rd. to Lee Rd.)	c	0	0	0	0	400,000	0	400,000
	Total	0	0	0	0	400,000	0	400,000
<i>Five Mile Line Road (Penfield Road to Whalen Road)</i>	c	0	0	0	0	0	450,000	450,000
	Total	0	0	0	0	0	450,000	450,000
<i>Bridge Preventive Maintenance 2030</i>	c	0	0	0	0	0	350,000	350,000
	Total	0	0	0	0	0	350,000	350,000
<i>Italics denotes a new project</i>	County	4,786,000	5,668,000	7,105,000	9,540,000	9,290,000	5,750,000	42,139,000
	County(City)	0	0	4,250,000	0	0	0	4,250,000
	County Cash	3,200,000	1,600,000	3,200,000	3,200,000	3,200,000	4,600,000	19,000,000
	Private	81,000	0	0	0	0	0	81,000
	State	1,061,000	341,000	0	0	0	0	1,402,000
	Federal	12,083,000	1,816,000	0	0	0	0	13,899,000
	Department Total	21,211,000	9,425,000	14,555,000	12,740,000	12,490,000	10,350,000	80,771,000

Culvert Replacement Program

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,600,000	0	1,600,000	1,600,000	1,600,000	2,000,000	8,400,000
Total	1,600,000	0	1,600,000	1,600,000	1,600,000	2,000,000	8,400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,400,000	\$0	\$1,400,000

Milling/Resurfacing/Recycling

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	10,000,000
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	10,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,666,667	\$0	\$1,666,667

DOT Replacement Vehicles

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	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	\$100,000	\$0	\$100,000

Road Machinery and Equipment

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	425,000	215,000	200,000	400,000	115,000	450,000	1,805,000
Total	425,000	215,000	200,000	400,000	115,000	450,000	1,805,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$101,240	\$0	\$0	\$101,240

Highway Preventive Maintenance #11

Project Description This project will improve the pavement condition of County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders, and providing new pavement markings. This project will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways. The roads to be improved as part of this project are Stone Rd (Mt. Read Blvd - Town Line), Culver Rd (Town Line - Irondequoit Bay Outlet Bridge), East Ridge Rd (Marburger St - Ridgewood Dr), Winton Rd (Town Line - Empire Blvd), and N Goodman St (Town Line - East Ridge Rd).

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	242,000	0	0	0	0	0	242,000
s	728,000	0	0	0	0	0	728,000
f	3,880,000	0	0	0	0	0	3,880,000
Total	4,850,000	0	0	0	0	0	4,850,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$23,315	\$-25,500	\$0	\$-2,185

Taylor Road Bridge over Irondequoit Creek (3317720)

Project Description This project will provide funds for replacement of Taylor Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317720). Originally built in 1950, this 73 year old structure is approaching the end of its useful life. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 3.828, indicating moderately severe deterioration.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	111,000	0	0	0	0	0	111,000
s	333,000	0	0	0	0	0	333,000
f	1,776,000	0	0	0	0	0	1,776,000
Total	2,220,000	0	0	0	0	0	2,220,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$8,907	\$-7,000	\$0	\$1,907

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 77 year old structure is approaching the end of its useful life. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.600, indicating moderate deterioration.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	1,950,000	0	0	0	0	0	1,950,000
Total	1,950,000	0	0	0	0	0	1,950,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$156,473	\$-7,500	\$0	\$148,973

North Hamlin Road Bridge over Sandy Creek (3317640)

Project Description This project will provide funds for the preventive maintenance/rehabilitation of the North Hamlin Rd. Bridge over Sandy Creek in the Town of Hamlin (3317640). Originally built in 1948, this 75 year old structure has held up well but is exhibiting signs of localized deterioration. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.534, indicating moderate deterioration. The nature of the deterioration is such that the bridge can be effectively rehabilitated to extend its useful life by another 30-50 years.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	1,800,000	0	0	0	0	0	1,800,000
Total	1,800,000	0	0	0	0	0	1,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$144,437	\$-7,500	\$0	\$136,937

Jacobs Road Bridge over Yanty Creek (3317670)

Project Description This project will provide funds for replacement of Jacobs Rd. Bridge over Yanty Creek in the Town of Hamlin (3317670). Originally built in 1932, this 91 year old structure is approaching the end of its useful life. The 2023 NYSDOT inspection gives this structure a condition rating of 4.053, indicating deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	60,000	0	0	0	0	0	60,000
f	1,121,000	0	0	0	0	0	1,121,000
Total	1,181,000	0	0	0	0	0	1,181,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,815	\$-7,000	\$0	\$-2,185

Moscow Road Bridge over Yanty Creek (3317110)

Project Description This project will provide funds for replacement of Moscow Rd. Bridge over Yanty Creek in the Town of Hamlin (3317110). Originally built in 1932, this 91 year old structure is approaching the end of its useful life. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.895, indicating deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	70,000	0	0	0	0	0	70,000
f	1,328,000	0	0	0	0	0	1,328,000
Total	1,398,000	0	0	0	0	0	1,398,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$5,617	\$-7,500	\$0	\$-1,883

Mile Square Road Bridge over Irondequoit Creek (3317130)

Project Description This project will provide funds for replacement of Mile Square Rd. Bridge over Irondequoit Creek in the Town of Mendon (3317130). Originally built in 1933, this 90 year old structure is approaching the end of its useful life. The 2020/2021 NYSDOT inspection gives this structure a condition rating of 4.389, indicating moderate deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	60,000	0	0	0	0	0	60,000
f	1,143,000	0	0	0	0	0	1,143,000
Total	1,203,000	0	0	0	0	0	1,203,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,815	\$-7,000	\$0	\$-2,185

Walker Road Bridge over Moorman Creek (3317660)

Project Description This project will provide funds for replacement of Walker Rd. Bridge over Moorman Creek in the Town of Hamlin (3317660). Originally built in 1932, this 91 year old structure is approaching the end of its useful life. The 2021/2022 NYSDOT inspection gives this structure a condition rating of 4.895, indicating deterioration.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	68,000	0	0	0	0	0	68,000
f	1,299,000	0	0	0	0	0	1,299,000
Total	1,367,000	0	0	0	0	0	1,367,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$15,706	\$-7,500	\$0	\$8,206

Wiler Road Bridge over West Creek (2257970)

Project Description This project will provide funds for replacement of Wiler Rd. Bridge over West Creek in the Town of Hamlin (2257970). This is a Town of Hamlin owned bridge being administered by Monroe County on behalf of the Town. Originally built in 1932, this 91 year old structure is approaching the end of its useful life. The 2023 NYSDOT inspection gives this structure a condition rating of 3.809, indicating deterioration. T

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
p	81,000	0	0	0	0	0	81,000
f	1,536,000	0	0	0	0	0	1,536,000
Total	1,617,000	0	0	0	0	0	1,617,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$6,500	\$0	\$0	\$6,500

Highway Preventive Maintenance #12

Project Description This project will improve the pavement condition of County highways. It will restore deteriorating highways by replacing the roadway asphalt wearing surface, improving the drainage system, edge treatments, shoulders, and providing new pavement markings. This project will improve arterial and collector highways in the County and extend the useful life of the roads before major rehabilitation or reconstruction is needed. The projects will improve traffic safety and operating conditions on these highways. The roads to be improved as part of this project are Hylan Dr (I-390 NB Ramp - Jefferson Rd) and Elmwood Ave (Winton Rd - Clover St).

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	113,000	0	0	0	0	113,000
s	0	341,000	0	0	0	0	341,000
f	0	1,816,000	0	0	0	0	1,816,000
Total	0	2,270,000	0	0	0	0	2,270,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$9,072	\$-6,500	\$0	\$2,572

Calkins Road (East Henrietta Road to Pinnacle Road)

Project Description The project involves the rehabilitation and reconstruction of Calkins Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 42.9.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	5,000,000	0	0	0	0	5,000,000
Total	0	5,000,000	0	0	0	0	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$401,426	\$-2,000	\$0	\$399,426

Vintage Lane Bridge over Round Pond Creek (3367000)

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	340,000	0	1,850,000	0	0	2,190,000
Total	0	340,000	0	1,850,000	0	0	2,190,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$96,960	\$-7,500	\$0	\$89,460

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

Project Description The project involves the rehabilitation and/or reconstruction of Thomas Ave. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2021 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	5,500,000	0	0	0	5,500,000
Total	0	0	5,500,000	0	0	0	5,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$353,255	\$-2,900	\$0	\$350,355

Clover Street (Monroe Avenue to East Avenue)

Project Description The project involves the rehabilitation and reconstruction of Clover St. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, curbs/gutters, and paved shoulders, and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 67.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	580,000	0	7,000,000	0	7,580,000
Total	0	0	580,000	0	7,000,000	0	7,580,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$262,051	\$-4,500	\$0	\$257,551

Turk Hill Road Bridge over Thomas Creek Tributary (3317260)

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	325,000	0	1,350,000	0	1,675,000
Total	0	0	325,000	0	1,350,000	0	1,675,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$53,495	\$-7,500	\$0	\$45,995

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

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	500,000	0	0	4,500,000	5,000,000
Total	0	0	500,000	0	0	4,500,000	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$104,371	\$-3,700	\$0	\$100,671

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

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cr	0	0	4,250,000	0	0	0	4,250,000
Total	0	0	4,250,000	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	\$272,970	\$0	\$0	\$272,970

Harris Road (NYS Route 441 to Atlantic Avenue)

Project Description The project involves the rehabilitation and reconstruction of Harris Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2023 Pavement Quality Index (scale 0-100; worst to best) for this road is 59.7.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	490,000	0	0	490,000
Total	0	0	0	490,000	0	0	490,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$23,604	\$-4,400	\$0	\$19,204

Phillips Road (NYS Route 104 to Schlegel Road)

Project Description The project involves the rehabilitation and reconstruction of Phillips Rd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, curbs/gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 67.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	6,800,000	0	0	6,800,000
Total	0	0	0	6,800,000	0	0	6,800,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$327,564	\$-4,000	\$0	\$323,564

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

Project Description The project involves the rehabilitation and/or reconstruction of Linden Avenue to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and to replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway, preserve the investment in the highway system, and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 53.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	425,000	0	425,000
Total	0	0	0	0	425,000	0	425,000

Estimated Annual Impact on the Operating Budget

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

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

Project Description The project involves the rehabilitation and reconstruction of Trolley Blvd. to improve the riding surface, drainage, catch basins, edge treatments, guide rails, gutters, and paved shoulders and replace the road base where necessary. Bicycle space will be considered in the planned improvements. This project will improve the structural integrity and efficiency of the highway and preserve the investment in the highway system and extend the useful life of the road before major reconstruction is needed. The 2021 Pavement Quality Index (scale 0-100; worst to best) for this road is 60.

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	400,000	0	400,000
Total	0	0	0	0	400,000	0	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$12,846	\$-2,200	\$0	\$10,646

Five Mile Line Road (Penfield Road to Whalen Road)

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	450,000	450,000
Total	0	0	0	0	0	450,000	450,000

Estimated Annual Impact on the Operating Budget

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

Bridge Preventive Maintenance 2030

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	350,000	350,000
Total	0	0	0	0	0	350,000	350,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$4,681	\$-7,500	\$0	\$-2,819

Department of Transportation - Traffic Engineering



The Traffic Signal Engineering and Operations and the Traffic Operations and Permits Divisions are responsible for approximately 820 traffic signal and flasher devices on the Monroe County highway system and all of the County's traffic engineering needs, such as: traffic analysis and design; the computerized traffic control system; traffic signal maintenance and construction; highway lighting; highway spot safety improvement program; review and issuance of permits for private projects within the County right-of-way and City traffic features. These Divisions identify projects for spot improvements and traffic engineering improvements.

Status of Previously Programmed Projects

Projects that will be completed, or under construction, in 2024 include:

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

Projects that are currently in planning or design phase and should be under construction in 2025 or later include:

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

Department of Transportation - Traffic Engineering Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Traffic Engineering	cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	750,000	3,250,000
	Total	500,000	500,000	500,000	500,000	500,000	750,000	3,250,000
City of Rochester Traffic Features	cc	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
	Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Traffic Sign Retroreflectivity Program	cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Road Machinery and Equipment	c	300,000	1,000,000	230,000	45,000	170,000	0	1,745,000
	Total	300,000	1,000,000	230,000	45,000	170,000	0	1,745,000
Traffic Signal and System Replacements - Group 1	c	0	137,000	0	0	0	0	137,000
	s	0	413,000	0	0	0	0	413,000
	f	0	2,200,000	0	0	0	0	2,200,000
	Total	0	2,750,000	0	0	0	0	2,750,000
RTOC Rehabilitation II	c	0	450,000	0	2,000,000	0	0	2,450,000
	Total	0	450,000	0	2,000,000	0	0	2,450,000
<i>Italics denotes a new project</i>	County	300,000	1,587,000	230,000	2,045,000	170,000	0	4,332,000
	County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,850,000	9,850,000
	State	0	413,000	0	0	0	0	413,000
	Federal	0	2,200,000	0	0	0	0	2,200,000
	Department Total	1,900,000	5,800,000	1,830,000	3,645,000	1,770,000	1,850,000	16,795,000

Traffic Engineering

Project Description

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Total	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000

Estimated Annual Impact on the Operating Budget

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

Spot Improvement Projects

Project Description

This is a multi-year program designed to provide improvements to County highways that may be identified by 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. Additionally, this program will provide adequate paved shoulder space for alternate modes of transportation (i.e. pedestrians/bicyclists), for a recovery area to regain control of a vehicle, or to provide structural support to the roadway pavement. Improvements may include but are not limited to cutting and filling of hills, installation of turn lanes and shoulders, and installation/upgrading of guide rail and traffic control devices.

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	500,000	500,000	500,000	500,000	500,000	750,000	3,250,000
Total	500,000	500,000	500,000	500,000	500,000	750,000	3,250,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$541,667	\$0	\$541,667

City of Rochester Traffic Features

Project Description This project provides funding to reimburse the City of Rochester for traffic engineering costs associated with City-initiated street projects exclusive of 131-k projects. Monroe County is responsible for the traffic signal system, pavement markings, and traffic signs on City streets. There is an obligation for the County to provide traffic engineering services to the City and this project provides a mechanism for identifying traffic engineering costs for specific City projects. This program funds the replacement and upgrading of signalized intersections and traffic signs 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Total	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Estimated Annual Impact on the Operating Budget

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

Traffic Sign Retroreflectivity Program

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Estimated Annual Impact on the Operating Budget

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

Road Machinery and Equipment

Project Description This project provides for the purchase of heavy duty equipment used for maintenance and construction work of the County's traffic signals, signs, 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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	300,000	1,000,000	230,000	45,000	170,000	0	1,745,000
Total	300,000	1,000,000	230,000	45,000	170,000	0	1,745,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
15 Years	\$131,588	\$0	\$0	\$131,588

Traffic Signal and System Replacements - Group 1

Project Description The project will replace seven (7) existing overhead span wire signals with new mast arm signals. Pedestrian signals would be upgraded with new audible pedestrian signals (APS), backplates would be added to traffic signal heads, and the underground conduit system would be replaced, as needed. Sidewalk ramps will be reconstructed as necessary to meet current ADA standards. The 7 locations designated for replacement are: Dewey Ave. & Denise Rd., Dewey Ave. & English Rd., Dewey Ave. & Britton Rd., Dewey Ave. & Maiden Ln., Dewey Ave. & Stone Rd., Ridgeway Ave. & Mt Read Blvd., and Ridgeway Ave. & LaGrange Ave.

Improvements will include installation of new conduit, pull boxes, pole foundations, mast arm poles, pedestrian poles, traffic signal heads, pedestrian signal heads, audible pedestrian push buttons, vehicle detection cameras, and sidewalk ramps.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	137,000	0	0	0	0	137,000
s	0	413,000	0	0	0	0	413,000
f	0	2,200,000	0	0	0	0	2,200,000
Total	0	2,750,000	0	0	0	0	2,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
20 Years	\$9,161	\$0	\$0	\$9,161

RTOC Rehabilitation II

Project Description

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	450,000	0	2,000,000	0	0	2,450,000
Total	0	450,000	0	2,000,000	0	0	2,450,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$178,069	\$-5,000	\$0	\$173,069

Department of Public Safety



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

Status of Previously Programmed Projects

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

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

Public Safety Radio Project: Per County Charter Section C6-18 (b), the powers and duties of Public Safety Department are (4) "To coordinate radio communications among all public safety agencies in the county" and (5) "To operate and maintain public safety radio equipment for which the County is responsible". The County has committed to provide 95% coverage to responders which was accomplished with four new sites added in 2019. These locations were based on an outside consultant recommendation for site locations. Migrating first responders to the trunked radio system is ongoing and will allow all users to communicate on a single system.

The Law Enforcement Records Management System (LERMS): In July of 2021, the new Records Management System (RMS) went live with 10 out of 11 Monroe County Police Agencies now using the Tyler system. The project remained open until the completion of the fingerprint and mugshot software build and installation which occurred in 2023. LERMS project is a collaborative effort with subject matter experts from local police agencies. A major feature of LERMS is Automated Field Reporting which allows the officer to create reports in the vehicle with data flowing among systems and modules to allow for more information sharing and reduction in manual input errors. This new software will be accessible on the Mobile Data Tablets, so installation of the hardware is critical to this project as well as CAD.

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

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

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

Department of Public Safety Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2025	2026	2027	2028	2029	2030		
Public Safety Communications Equipment and Device Replacement	cc	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	11,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	11,000,000
Public Safety Communications Infrastructure	cc	500,000	500,000	250,000	500,000	250,000	500,000	500,000	2,500,000
	Total	500,000	500,000	250,000	500,000	250,000	500,000	500,000	2,500,000
Public Safety Vehicle Replacement	cc	160,000	160,000	160,000	160,000	160,000	160,000	160,000	960,000
	Total	160,000	160,000	160,000	160,000	160,000	160,000	160,000	960,000
Public Safety Systems Hardware / Software Upgrades	c	432,000	300,000	0	0	500,000	0	0	1,232,000
	Total	432,000	300,000	0	0	500,000	0	0	1,232,000
Improve Emergency Operations Center	c	150,000	0	0	0	150,000	0	0	300,000
	Total	150,000	0	0	0	150,000	0	0	300,000
Forensic Instrumentation Upgrade	c	0	150,000	1,300,000	0	300,000	0	0	1,750,000
	Total	0	150,000	1,300,000	0	300,000	0	0	1,750,000
911 Logging Recorder Replacement	c	0	500,000	0	0	0	0	0	500,000
	Total	0	500,000	0	0	0	0	0	500,000
Communications Site Tower Build	c	0	5,000,000	0	0	0	0	0	5,000,000
	Total	0	5,000,000	0	0	0	0	0	5,000,000
911 Workstation Replacement	c	0	0	375,000	0	0	0	0	375,000
	Total	0	0	375,000	0	0	0	0	375,000
Public Safety Training Facility Capital Improvements	c	0	0	0	200,000	0	0	0	200,000
	Total	0	0	0	200,000	0	0	0	200,000
Special Operations Vehicle Replacement (Fire Bureau)	c	0	0	0	600,000	0	0	0	600,000
	Total	0	0	0	600,000	0	0	0	600,000
911 Phone System	c	0	0	0	0	3,300,000	0	0	3,300,000
	Total	0	0	0	0	3,300,000	0	0	3,300,000
<i>Italics denotes a new project</i>	County	582,000	5,950,000	1,675,000	800,000	4,250,000	0	0	13,257,000
	County Cash	2,660,000	2,660,000	2,410,000	2,660,000	1,410,000	2,660,000	2,660,000	14,460,000
	Department Total	3,242,000	8,610,000	4,085,000	3,460,000	5,660,000	2,660,000	2,660,000	27,717,000

Public Safety Communications Equipment and Device Replacement

Project Description

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	11,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	11,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,833,333	\$0	\$1,833,333

Public Safety Communications Infrastructure

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	500,000	500,000	250,000	500,000	250,000	500,000	2,500,000
Total	500,000	500,000	250,000	500,000	250,000	500,000	2,500,000

Estimated Annual Impact on the Operating Budget

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

Public Safety Vehicle Replacement

Project Description Public Safety has a fleet of 70+ vehicles in its various divisions (Probation, Emergency Management, Fire Bureau, Weights & Measures, Public Safety Communications) and many are used for emergency response or patrol purposes and are used 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. Grant funded vehicles are not included in this project.

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	160,000	160,000	160,000	160,000	160,000	160,000	960,000
Total	160,000	160,000	160,000	160,000	160,000	160,000	960,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$160,000	\$0	\$160,000

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	432,000	300,000	0	0	500,000	0	1,232,000
Total	432,000	300,000	0	0	500,000	0	1,232,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$178,313	\$0	\$0	\$178,313

Improve Emergency Operations Center

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	150,000	0	0	0	150,000	0	300,000
Total	150,000	0	0	0	150,000	0	300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$41,575	\$0	\$0	\$41,575

Forensic Instrumentation Upgrade

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	150,000	1,300,000	0	300,000	0	1,750,000
Total	0	150,000	1,300,000	0	300,000	0	1,750,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$221,736	\$0	\$0	\$221,736

911 Logging Recorder Replacement

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	500,000	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	500,000

Estimated Annual Impact on the Operating Budget

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

Communications Site Tower Build

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	5,000,000	0	0	0	0	5,000,000
Total	0	5,000,000	0	0	0	0	5,000,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$923,899	\$0	\$0	\$923,899

911 Workstation Replacement

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

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	375,000	0	0	0	375,000
Total	0	0	375,000	0	0	0	375,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$51,969	\$0	\$0	\$51,969

Public Safety Training Facility Capital Improvements

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	200,000	0	0	200,000
Total	0	0	0	200,000	0	0	200,000

Estimated Annual Impact on the Operating Budget

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

Special Operations Vehicle Replacement (Fire Bureau)

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	600,000	0	0	600,000
Total	0	0	0	600,000	0	0	600,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$38,851	\$0	\$0	\$38,851

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	3,300,000	0	3,300,000
Total	0	0	0	0	3,300,000	0	3,300,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
10 Years	\$142,455	\$0	\$0	\$142,455

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 211,113 calls for service. Deputies investigate crimes and complaints, patrol neighborhoods, enforce traffic laws, and conduct community education programs.

The Monroe County Jail Bureau staff provides care and custody of inmates confined by the courts, the New York State Parole Office, and the United States Marshal. The Jail Bureau staff is responsible for an inmate population which fluctuates throughout the year from a low of 800 to a high of 1,000 for a daily population. The jail population consists of non-sentenced prisoners (awaiting trial or sentencing), sentenced prisoners (serving a maximum one year sentence), parole violators, and federal detainees. The Jail Bureau Administration provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and other related support activities.

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

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

Status of Previously Programmed Projects

- Sheriff's Office Firearm Project is almost complete.
- The Jail Tower Improvements continue.
- The Sheriff's Incident Command Post Vehicle was purchased and is waiting on delivery.

Projects Planned for 2024:

- Sheriff Vehicle Replacement project continues.
- Sheriff SCUBA truck replacement project still being researched.

Monroe County Office of the Sheriff Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Sheriff's Vehicle Replacement	cc	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000
	Total	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000
Sheriff's Body Worn Camera Project	c	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
	s	1,060,000	0	0	0	0	0	1,060,000
	Total	1,860,000	800,000	800,000	800,000	800,000	800,000	5,860,000
Jail Mainframe Reconstruction	c	12,500,000	0	0	0	0	0	12,500,000
	Total	12,500,000	0	0	0	0	0	12,500,000
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	350,000	0	0	350,000	700,000
	Total	0	0	350,000	0	0	350,000	700,000

Monroe County Office of the Sheriff Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	300,000	0	0	0	300,000
	s	0	0	100,000	0	0	0	100,000
	Total	0	0	400,000	0	0	0	400,000
Hall of Justice Plaza Level Security Project	c	0	0	250,000	0	0	0	250,000
	Total	0	0	250,000	0	0	0	250,000
Radio Communications Infrastructure for Jail and Court Bureau	c	0	0	0	750,000	0	0	750,000
	Total	0	0	0	750,000	0	0	750,000
Sheriff's Special Operations Building Upgrades	c	0	0	0	150,000	0	0	150,000
	Total	0	0	0	150,000	0	0	150,000
Jail Records Management System	c	0	0	0	0	750,000	0	750,000
	Total	0	0	0	0	750,000	0	750,000
<i>Italics denotes a new project</i>	County	13,300,000	800,000	1,700,000	1,700,000	1,550,000	1,150,000	20,200,000
	County Cash	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000
	State	1,060,000	0	100,000	0	0	0	1,160,000
	Department Total	15,960,000	2,450,000	3,500,000	3,450,000	3,350,000	3,150,000	31,860,000

Sheriff's Vehicle Replacement

Project Description

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

Environmental Review

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
cc	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000
Total	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	2,000,000	10,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
0 Years	\$0	\$1,750,000	\$0	\$1,750,000

Sheriff's Body Worn Camera Project

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
s	1,060,000	0	0	0	0	0	1,060,000
Total	1,860,000	800,000	800,000	800,000	800,000	800,000	5,860,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$554,340	\$0	\$0	\$554,340

Jail Mainframe Reconstruction

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	12,500,000	0	0	0	0	0	12,500,000
Total	12,500,000	0	0	0	0	0	12,500,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
30 Years	\$813,143	\$0	\$0	\$813,143

Sheriff's Office Active Shooter Firearm and PPE replacement project

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	350,000	0	0	350,000	700,000
Total	0	0	350,000	0	0	350,000	700,000

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

Sheriff's Office Marine Unit Vessel Replacement Project

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	300,000	0	0	0	300,000
s	0	0	100,000	0	0	0	100,000
Total	0	0	400,000	0	0	0	400,000

Estimated Annual Impact on the Operating Budget

Bond Life	Debt Service Payment	Operating Costs	Attributable Revenue	Net Operating Budget Impact
5 Years	\$41,575	\$0	\$0	\$41,575

Hall of Justice Plaza Level Security Project

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	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
10 Years	\$21,584	\$0	\$0	\$21,584

Radio Communications Infrastructure for Jail and Court Bureau

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

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

Funding Details

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	750,000	0	0	750,000
Total	0	0	0	750,000	0	0	750,000

Estimated Annual Impact on the Operating Budget

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

Sheriff's Special Operations Building Upgrades

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	150,000	0	0	150,000
Total	0	0	0	150,000	0	0	150,000

Estimated Annual Impact on the Operating Budget

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

Jail Records Management System

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

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

Funding	2025	2026	2027	2028	2029	2030	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
5 Years	\$34,646	\$0	\$0	\$34,646

Monroe County Water Authority



The Monroe County Water Authority is the largest water supplier in the region, furnishing water to over 749,000 people in the region through 186,000 services on a retail or direct basis and 20,000 services on a wholesale basis. The Water Authority serves Monroe County and portions of each of the surrounding counties. The City of Rochester operates its own water production facilities; however, the City and the Water Authority have an exchange agreement whereby each obtains substantial quantities of water from the other.

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

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

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

Status of Previously Programmed Projects

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

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

Monroe County Water Authority Program Summary Table

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2025	2026	2027	2028	2029	2030	
Hydrant Replacement Program	d	425,000	450,000	475,000	500,000	525,000	525,000	2,900,000
	Total	425,000	450,000	475,000	500,000	525,000	525,000	2,900,000
Water Main Rehabilitation	d	8,250,000	8,450,000	8,650,000	8,850,000	8,850,000	9,050,000	52,100,000
	Total	8,250,000	8,450,000	8,650,000	8,850,000	8,850,000	9,050,000	52,100,000
Storage Facilities Rehabilitation	d	1,900,000	2,600,000	2,300,000	2,100,000	2,400,000	2,400,000	13,700,000
	Total	1,900,000	2,600,000	2,300,000	2,100,000	2,400,000	2,400,000	13,700,000
Residential Meter Replacement and Upgrade Program	d	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
	Total	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
Large Meter Replacement and Upgrade Program	d	315,000	315,000	315,000	315,000	315,000	315,000	1,890,000
	Total	315,000	315,000	315,000	315,000	315,000	315,000	1,890,000
Valve Replacement Program	c	0	0	0	0	0	0	0
	d	350,000	375,000	400,000	425,000	450,000	450,000	2,450,000
	Total	350,000	375,000	400,000	425,000	450,000	450,000	2,450,000
<i>Italics denotes a new project</i>	District	13,940,000	14,890,000	14,840,000	14,890,000	15,240,000	15,440,000	89,240,000
	Department Total	13,940,000	14,890,000	14,840,000	14,890,000	15,240,000	15,440,000	89,240,000

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	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	425,000	450,000	475,000	500,000	525,000	525,000	2,900,000
Total	425,000	450,000	475,000	500,000	525,000	525,000	2,900,000

Estimated Annual Impact on the Operating Budget

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

Water Main Rehabilitation

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	8,250,000	8,450,000	8,650,000	8,850,000	8,850,000	9,050,000	52,100,000
Total	8,250,000	8,450,000	8,650,000	8,850,000	8,850,000	9,050,000	52,100,000

Estimated Annual Impact on the Operating Budget

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

Storage Facilities Rehabilitation

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	1,900,000	2,600,000	2,300,000	2,100,000	2,400,000	2,400,000	13,700,000
Total	1,900,000	2,600,000	2,300,000	2,100,000	2,400,000	2,400,000	13,700,000

Estimated Annual Impact on the Operating Budget

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

Residential Meter Replacement and Upgrade Program

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
Total	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000

Estimated Annual Impact on the Operating Budget

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

Large Meter Replacement and Upgrade Program

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
d	315,000	315,000	315,000	315,000	315,000	315,000	1,890,000
Total	315,000	315,000	315,000	315,000	315,000	315,000	1,890,000

Estimated Annual Impact on the Operating Budget

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

Valve Replacement Program

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

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

Funding	2025	2026	2027	2028	2029	2030	Total Cost 6 Years
c	0	0	0	0	0	0	0
d	350,000	375,000	400,000	425,000	450,000	450,000	2,450,000
Total	350,000	375,000	400,000	425,000	450,000	450,000	2,450,000

Estimated Annual Impact on the Operating Budget

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