



MONROE COUNTY

Recreation and Education Committee

May 23, 2022 6:00 PM

AGENDA

A. ROLL CALL

B. PUBLIC FORUM

C. PRESENTATION

Pat Gooch, Senior Planner, 2023-2028 Capital Improvement Program

D. APPROVAL OF MINUTES

March 21, 2022

E. NEW BUSINESS

22-0161

Adopt 2023-2028 Capital Improvement Program - County Executive Adam J. Bello

22-0177

Acceptance of a Grant from The New York State Office of Parks, Recreation, and Historic Preservation for the Zoos, Botanical Gardens, and Aquariums Program - County Executive Adam J. Bello

22-0178

Acceptance of a Grant for the New York State Office of Parks, Recreation and Historic Preservation for the Snowmobile Trail Development and Maintenance

Program and Authorize Contracts with the Hilton Sno-Flyers, Inc., Webster Ridge Runners Snowmobile Club, Inc., Salmon Creek Snowmobile Club, Inc., and Hill and Gully Riders, Inc. for the Development and Maintenance of Trails - County Executive Adam J. Bello

22-0187

Amend the 2022 Capital Budget to Provide an Increase in Funding for the Monroe County Library System Fleet Replacement Project and Authorize an Interfund Transfer - County Executive Adam J. Bello

22-0192

Amend the 2022 Operating Budget to add \$1.00 Admission for Individuals Receiving Food Assistance at Seneca Park Zoo - County Executive Adam J. Bello, President Sabrina LaMar, County Legislators Yversha Roman, Howard Maffucci, Michael Yudelson, Susan Hughes-Smith, Dave Long, Maria Vecchio, John B. Baynes, Rachel Barnhart, Mercedes Vazquez Simmons, Linda Hasman, Albert Blankley, Carolyn Delvecchio Hoffman, Ricky Frazier, William Burgess

F. OTHER MATTERS

G. ADJOURNMENT

The next meeting of the Recreation and Education Committee will be held on June 27, 2022 at 6:00 PM



ATTACHMENTS:

Description File Name

- ▣ March 21, 2022 3.21.22_Rec_and_Ed_Draft_Minutes.pdf

Summary of Minutes
RECREATION AND EDUCATION COMMITTEE
March 21, 2022
5:00 p.m.

Chairman Allkofer called the meeting to order at 5:00 p.m.

MEMBERS PRESENT: Frank X. Allkofer (Chair), Sean McCabe, John Baynes (RMM), Mercedes Vazquez Simmons. Sabrina LaMar (Ex-Officio)

MEMBERS ABSENT: George Hebert (Excused)

OTHER LEGISLATORS PRESENT: Howard S. Maffucci, Albert Blankley

ADMINISTRATION PRESENT: Jeff McCann (Deputy County Executive), Robert Franklin (CFO), John Bringewatt (County Attorney), Don Crumb (County Law)

PUBLIC FORUM: There were no speakers.

APPROVAL OF MINUTES: The minutes of November 22, 2021 were approved as submitted.

NEW BUSINESS: *(President LaMar Voted on the Following Referral)*

22-0092- Amend the 2022- 2027 Capital Improvement Program and the 2022 Capital Budget to Add a Project Entitled “Parks Forestry Heavy Equipment” and Authorize Financing for the Project
- County Executive Adam J. Bello

MOVED by President LaMar, SECONDED by Legislator McCabe.
ADOPTED: 5-0

OTHER MATTERS

ADJOURNMENT:

There being no other matters, Chairman Allkofer adjourned the meeting at 5:02 p.m.

The next Recreation and Education Committee **will be April 24, 2022 at 6:00 p.m.**

Respectfully Submitted,
Ian Watkins
2nd Assistant Deputy Clerk of the Legislature



ATTACHMENTS:

- | | Description | File Name |
|---|-----------------------|--|
| ▣ | Referral | R22-0161.pdf |
| ▣ | Supplement
for CIP | Grant_22-0161_CIP_SupplementAttach.pdf |



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Adopt 2023-2028 Capital Improvement Program

Honorable Legislators:

I recommend that Your Honorable Body adopt the proposed 2023-2028 Capital Improvement Program as recommended by the Monroe County Planning Board. The proposed Capital Improvement Program is submitted to the County Legislature in accordance with Section C4-10 of Article IV and Section C5-7 of Article V of the Monroe County Charter.

This proposed program includes projects designed to address aging infrastructure while at the same time ensuring that Monroe County continues to grow and expand its job base and quality of life. Projects contained in the program are intended to improve and modernize public buildings, construct needed highway and bridge improvements, as well as continue investment in public safety, the Frederick Douglass Greater Rochester International Airport, the County Parks System, the Monroe County Library System, the Monroe Community Hospital, and Monroe Community College.

The 2023-2028 Capital Improvement Program is the result of a collaborative effort involving the County Executive's Office, Departments of Planning and Development, Finance (Office of Management and Budget), Law, Transportation, Environmental Services, Parks, and Information Services. In addition, the Monroe County Planning Board put in many hours in reviewing and recommending this program. I want to thank all of those involved in the preparation of this program for their hard work and dedication.

The specific legislative actions required are:

1. Fix a public hearing on the adoption of the proposed 2023-2028 Capital Improvement Program.

OFFICIAL FILE COPY
No. <u>220161</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
PLAN & EC DEV -L
ENV. & PUB. WORKS
INTRGOV REL

REC & ED
HUMAN SERVICES
TRANSPORTATION
PUBLIC SAFETY
WAYS & MEANS

2. Direct the Clerk of the Legislature to publish legal notice of such public hearing at least once in one daily newspaper of general circulation in the County at least ten (10) days before the date set for the hearing.
3. Adopt the proposed 2023-2028 Capital Improvement Program, as submitted, in its entirety.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(27) (“conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action”) and is not subject to further review under the State Environmental Quality Review Act.

The adoption of the proposed 2023-2028 Capital Improvement Program will have no impact on the revenues or expenditures of the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive



SUPPLEMENT

Recommended 2023 - 2028 Capital Improvement Program



April, 2022

Submitted to
the Monroe County Legislature for
Review and Recommendation



by

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



Monroe County
Library System
www.libraryweb.org

Supplement to the Recommended 2023-2028 Capital Improvement Program

This Supplement to the April, 2022, Recommended CIP submitted to the Monroe County Legislature is being provided to expand the project summary tables for those departments that use cash from their operating budgets as a source of funds for capital projects (Information Services, Library, Pure Waters, Solid Waste, Parks, Traffic Engineering, Public Safety, and the Office of the Sheriff).

As described in the main CIP document, 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.

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

Supplement to Recommended 2023-2028 CIP Program Summary Tables Table of Contents

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Department of Information Services

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

Health Department - Medical Examiner

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

Monroe Community College

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Property Preservation Projects Phase 3	c	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	s	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	Total	1,360,000	546,000	3,000,000	2,000,000	2,000,000	2,500,000	11,406,000
Applied Technology Center - S.T.E.M. Addition	c	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	s	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	Total	348,000	11,092,000	11,426,000	11,768,000	0	0	34,634,000
Services for Students Renovation	c	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	s	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	Total	5,066,000	5,218,000	5,376,000	0	0	0	15,660,000
Capital Equipment Replacement - Technology	c	680,000	250,000	0	0	0	0	930,000
	s	680,000	250,000	0	0	0	0	930,000
	Total	1,360,000	500,000	0	0	0	0	1,860,000
Expand Virtual Learning Center	c	296,000	0	0	0	0	0	296,000
	s	296,000	0	0	0	0	0	296,000
	Total	592,000	0	0	0	0	0	592,000
Improve Safety of Downtown Campus Entrance	c	232,000	0	0	0	0	0	232,000
	s	232,000	0	0	0	0	0	232,000
	Total	464,000	0	0	0	0	0	464,000
Optimize Campus Wayfinding	c	0	0	0	0	1,568,000	1,568,000	3,136,000
	s	0	0	0	0	1,568,000	1,568,000	3,136,000
	Total	0	0	0	0	3,136,000	3,136,000	6,272,000
Enhance Pedestrian Safety & Connectivity	c	0	0	0	0	431,000	0	431,000
	s	0	0	0	0	431,000	0	431,000
	Total	0	0	0	0	862,000	0	862,000
Improve Transit Services & Facilities	c	0	0	0	0	0	125,000	125,000
	s	0	0	0	0	0	125,000	125,000
	Total	0	0	0	0	0	250,000	250,000
Italics denotes a new project	County	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	State	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	Department Total	9,190,000	17,356,000	19,802,000	13,768,000	5,998,000	5,886,000	72,000,000

Monroe Community Hospital

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Infrastructure Improvements	e	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
	Total	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
Information Technology Equipment	e	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
	Total	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
Equipment/Furnishings/Resident Care	e	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
	Total	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
Interior Improvements	e	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
	Total	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
Exterior, Site and Utility Improvements	e	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
	Total	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Roof Improvements	e	0	1,000,000	0	0	1,000,000	0	2,000,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
<i>Italics denotes a new project</i>	Enterprise	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000
	Department Total	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000

Monroe County Library System

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

Department of Aviation

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

Department of Aviation, continued

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

Department of Environmental Services - Division of Pure Waters

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

Department of Environmental Services - Engineering and Facilities Management

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

Department of Environmental Services - Solid Waste

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

Department of Parks

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Buildings and Structures	cc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Equipment/Vehicles Parks - Heavy Duty	cc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment/Vehicles Parks - Light Duty	cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Utilities, Access and Site Improvements	cc	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
	Total	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Highland Park - Master Plan Improvements	c	20,000	700,000	0	0	0	0	720,000
	Total	20,000	700,000	0	0	0	0	720,000
Churchville Park - Master Plan Update	c	0	80,000	0	0	0	0	80,000
	Total	0	80,000	0	0	0	0	80,000
Greece Canal Park - Master Plan Improvements	c	0	50,000	600,000	0	0	0	650,000
	Total	0	50,000	600,000	0	0	0	650,000
Ontario Beach Park - Master Plan Improvements	c	0	0	0	100,000	800,000	0	900,000
	Total	0	0	0	100,000	800,000	0	900,000
Black Creek Park - Master Plan Improvements	c	0	0	0	0	100,000	720,000	820,000
	Total	0	0	0	0	100,000	720,000	820,000
<i>Oatka Creek Park - Master Plan Update</i>	c	0	0	0	0	0	80,000	80,000
	Total	0	0	0	0	0	80,000	80,000
<i>Italics denotes a new project</i>	County	20,000	830,000	600,000	100,000	900,000	800,000	3,250,000
	County Cash	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	9,300,000
	Department Total	1,570,000	2,380,000	2,150,000	1,650,000	2,450,000	2,350,000	12,550,000

Department of Parks - Seneca Park Zoo

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

Department of Transportation - Highways and Bridges

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Culvert Replacement Program	c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Milling/Resurfacing/Recycling	c	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
DOT Replacement Vehicles	cc	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Road Machinery & Equipment	c	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
	Total	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	450,000	0	4,800,000	0	0	0	5,250,000
	Total	450,000	0	4,800,000	0	0	0	5,250,000
Redman Road Bridge over Yanty Creek (1041320)	c	275,000	0	1,950,000	0	0	0	2,225,000
	Total	275,000	0	1,950,000	0	0	0	2,225,000
Phillips Road (NYS Route 104 to Schlegel Road)	c	425,000	0	0	5,800,000	0	0	6,225,000
	Total	425,000	0	0	5,800,000	0	0	6,225,000
Hinchey Road (Pixley Road to Chili Avenue)	c	6,200,000	0	0	0	0	0	6,200,000
	Total	6,200,000	0	0	0	0	0	6,200,000
Middle Road (Erie Station Road to Lehigh Station Road)	c	3,200,000	0	0	0	0	0	3,200,000
	Total	3,200,000	0	0	0	0	0	3,200,000
Highway Preventive Maintenance #10	c	0	370,000	0	0	0	0	370,000
	s	0	1,112,000	0	0	0	0	1,112,000
	f	0	5,929,000	0	0	0	0	5,929,000
	Total	0	7,411,000	0	0	0	0	7,411,000
East River Road (NYS Thruway I-90 to Ward Road)	c	0	6,350,000	0	0	0	0	6,350,000
	p	0	1,650,000	0	0	0	0	1,650,000
	Total	0	8,000,000	0	0	0	0	8,000,000
Calkins Road (East Henrietta Road to Pinnacle Road)	c	0	4,200,000	0	0	0	0	4,200,000
	Total	0	4,200,000	0	0	0	0	4,200,000
Mile Square Road Bridge over Irondequoit Creek (3317130)	c	0	275,000	0	1,550,000	0	0	1,825,000
	Total	0	275,000	0	1,550,000	0	0	1,825,000
Taylor Road Bridge over Irondequoit Creek (3317720)	c	0	275,000	0	1,200,000	0	0	1,475,000
	Total	0	275,000	0	1,200,000	0	0	1,475,000
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	425,000	0	0	4,200,000	0	4,625,000
	Total	0	425,000	0	0	4,200,000	0	4,625,000
North Hamlin Road Bridge over Sandy Creek (3317640)	c	0	0	1,100,000	0	0	0	1,100,000
	Total	0	0	1,100,000	0	0	0	1,100,000
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	275,000	0	1,400,000	0	1,675,000
	Total	0	0	275,000	0	1,400,000	0	1,675,000
Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City)	c	0	0	0	4,000,000	0	0	4,000,000
	Total	0	0	0	4,000,000	0	0	4,000,000
Clover Street (Monroe Avenue to East Avenue)	c	0	0	0	580,000	0	0	580,000
	Total	0	0	0	580,000	0	0	580,000
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	0	0	300,000	0	1,500,000	1,800,000
	Total	0	0	0	300,000	0	1,500,000	1,800,000
Lehigh Station Road (East River Rd. to W. Henrietta Rd.)	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	0	490,000	0	490,000
	Total	0	0	0	0	490,000	0	490,000

Department of Transportation - Highways and Bridges, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	0	0	0	0	275,000	0	275,000
	Total	0	0	0	0	0	275,000	0	275,000
Ridgeway Avenue - City Line to Ramona Street (City)	c	0	0	0	0	0	0	3,000,000	3,000,000
	Total	0	0	0	0	0	0	3,000,000	3,000,000
<i>Trolley Blvd (Long Pond Rd. to Lee Rd.)</i>	c	0	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	0	400,000	400,000
<i>Jacobs Road Bridge over Yanty Creek (3317670)</i>	c	0	0	0	0	0	0	325,000	325,000
	Total	0	0	0	0	0	0	325,000	325,000
<i>Italics denotes a new project</i>	County	14,023,000	15,242,000	11,284,000	16,908,000	10,270,000	8,583,000	76,310,000	
	County Cash	125,000	125,000	125,000	125,000	125,000	125,000	750,000	
	Private	0	1,650,000	0	0	0	0	1,650,000	
	State	0	1,112,000	0	0	0	0	1,112,000	
	Federal	0	5,929,000	0	0	0	0	5,929,000	
	Department Total	14,148,000	24,058,000	11,409,000	17,033,000	10,395,000	8,708,000	85,751,000	

Department of Transportation - Traffic Engineering

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
Traffic Engineering	cc	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
City of Rochester Traffic Features	cc	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Traffic Sign Retroreflectivity Program	cc	50,000	50,000	50,000	50,000	50,000	100,000	100,000	350,000
	Total	50,000	50,000	50,000	50,000	50,000	100,000	100,000	350,000
Highway Lighting Rehabilitation - Central	c	3,850,000	0	0	0	0	0	0	3,850,000
	Total	3,850,000	0	0	0	0	0	0	3,850,000
Road Machinery and Apparatus	c	0	180,000	100,000	845,000	160,000	196,000	196,000	1,481,000
	Total	0	180,000	100,000	845,000	160,000	196,000	196,000	1,481,000
RTOC Rehabilitation II	c	0	0	0	200,000	0	1,500,000	1,700,000	1,700,000
	Total	0	0	0	200,000	0	1,500,000	1,700,000	1,700,000
<i>Italics denotes a new project</i>	County	3,850,000	180,000	100,000	1,045,000	160,000	1,696,000	7,031,000	
	County Cash	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,300,000	7,550,000	
	Department Total	5,100,000	1,430,000	1,350,000	2,295,000	1,410,000	2,996,000	14,581,000	

Department of Public Safety

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

Monroe County Office of the Sheriff

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Sheriff's Vehicle Replacement	cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Jail Tower Addition and Mainframe Improvements	c	600,000	0	0	0	0	0	600,000
	Total	600,000	0	0	0	0	0	600,000
Sheriff's Armored Vehicle Replacement	s	250,000	0	0	0	0	0	250,000
	Total	250,000	0	0	0	0	0	250,000
Sheriff's Office CBRNE Total Containment Vessel Replacement Project	c	0	250,000	0	0	0	0	250,000
	Total	0	250,000	0	0	0	0	250,000
Jail Mainframe Reconstruction	c	0	0	12,500,000	0	0	0	12,500,000
	Total	0	0	12,500,000	0	0	0	12,500,000
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	0	0	350,000	0	350,000
	Total	0	0	0	0	350,000	0	350,000
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	0	0	300,000	0	300,000
	s	0	0	0	0	100,000	0	100,000
	Total	0	0	0	0	400,000	0	400,000
HOJ Plaza Level Security Project	c	0	0	0	0	250,000	0	250,000
	Total	0	0	0	0	250,000	0	250,000
<i>Radio Communications Infrastructure for Jail and Court Bureau</i>	c	0	0	0	0	0	750,000	750,000
	Total	0	0	0	0	0	750,000	750,000
<i>Sheriff's Spec OPS Bldg Upgrades</i>	c	0	0	0	0	0	150,000	150,000
	Total	0	0	0	0	0	150,000	150,000
<i>Italics denotes a new project</i>	County	600,000	250,000	12,500,000	0	900,000	900,000	15,150,000
	County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	State	250,000	0	0	0	100,000	0	350,000
	Department Total	2,450,000	1,850,000	14,100,000	1,600,000	2,600,000	2,500,000	25,100,000

Monroe County Water Authority

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Hydrant Replacement Program	d	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
	Total	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
Water Main Rehabilitation	d	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
	Total	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
Storage Facilities Rehabilitation	d	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
	Total	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
Residential Meter Replacement and Upgrade Program	d	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
	Total	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
Large Meter Replacement and Upgrade Program	d	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
	Total	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
Valve Replacement Program	d	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
	Total	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
<i>Italics denotes a new project</i>	District	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250
	Department Total	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250



ATTACHMENTS:

Description File Name

▣ Referral R22-0177.pdf



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

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No. <u>220177</u>	
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Committee Assignment	
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Office of Parks, Recreation, and Historic Preservation for the Zoos, Botanical Gardens, and Aquariums Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office of Parks, Recreation and Historic Preservation in the amount of \$2,216,578.05 for the Zoos, Botanical Gardens, and Aquariums ("ZBGA") program for the period of April 1, 2021 through March 31, 2026.

The ZBGA program supports the care and interpretation of collections throughout New York State. It provides funding to all eligible municipalities or not-for-profit organizations that own, house, and care for living collections of plants and animals or their habitats. In Monroe County, the costs of the care of both animals housed at Seneca Park Zoo and trees planted in the Durand-Eastman Arboretum are supported by this state grant.

The award amount referenced above will be received in five payments over the next five years. Each year, the Horticulture Division's budget will receive \$155,688.06 of revenue and the Seneca Park Zoo division's budget will receive \$287,627.55. These funds help offset the county's costs for staff salaries and consumables such as animal feed.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a grant in the amount of \$2,216,578.05 from, and to execute a contract and any amendments thereto with, the New York State Office of Parks, Recreation and Historic Preservation for the Zoos, Botanical Gardens and Aquariums (ZBGA) program for the period of April 1, 2021 through March 31, 2026.
2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.
3. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this grant is included in the 2022 operating budget of the Department of Parks, general fund 9001, funds center 8804010000, Seneca Zoo Administration and funds center 8805010000, Horticultural Administration. No net County support is required in the current Monroe County budget. Funding for subsequent years of this grant will be included in future years' budgets

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive

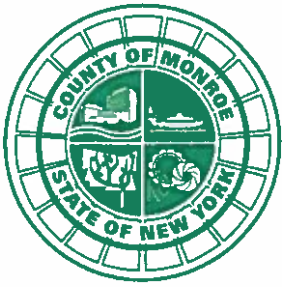
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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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May 6, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Office of Parks, Recreation and Historic Preservation for the Snowmobile Trail Development and Maintenance Program and Authorize Contracts with the Hilton Sno-Flyers, Inc., Webster Ridge Runners Snowmobile Club, Inc., Salmon Creek Snowmobile Club, Inc., and Hill and Gully Riders, Inc. for the Development and Maintenance of Trails

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office of Parks, Recreation and Historic Preservation in an amount up to \$35,844 for the Snowmobile Trails Grant-in-Aid Program for the period of April 1, 2021 through March 31, 2022, and authorize contracts with the Hilton Sno-Flyers, Inc. in an amount up to \$27,252, the Webster Ridge Runners Snowmobile Club, Inc. in an amount up to \$672, the Salmon Creek Snowmobile Club, Inc. in an amount up to \$5,712, and Hill and Gully Riders, Inc. in an amount up to \$2,208, for the repair and maintenance of trails for the period of April 1, 2021 through March 31, 2022.

This funding will be allocated to the Hilton Sno-Flyers, Inc. for trail repair and maintenance of eighty-two (82) miles of snowmobile trails, the Webster Ridge Runners Snowmobile Club, Inc. for trail repair and maintenance of two (2) miles of snowmobile trails, the Salmon Creek Snowmobile Club, Inc. for trail repair and maintenance of seventeen (17) miles of snowmobile trails, and the Hill and Gully Riders, Inc. for trail repair and maintenance of eight (8) miles of snowmobile trails, all located in Monroe County. These trails provide public access to any snowmobile that is properly registered in New York State. This will be the twenty-first year the County has received this grant. This grant cycle's funding represents an increase of \$3,987.26 from the prior cycle.

The specific legislative actions required are:

- 1. Authorize the County Executive, or his designee, to accept a grant in an amount up to \$35,844 from, and to execute a contract and any amendments thereto with, the New York State Office of Parks, Recreation and Historic Preservation for the Snowmobile Trails Grant-in-Aid Program for the period of April 1, 2021 through March 31, 2022.
2. Amend the 2022 operating budget of the Parks Department by appropriating the sum of \$35,844 into general fund 9300, funds center 8802010000, Parks Operations Administration.
3. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the Hilton Sno-Flyers, Inc., 4812 Lyell Avenue, Spencerport, New York 14559 for repair and maintenance of eighty-two (82) miles of trails in an amount up to \$27,252 for the period of April 1, 2021 through March 31, 2022.

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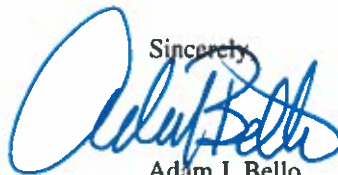
4. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the Webster Ridge Runners Snowmobile Club, Inc., 1145 Chimney Trail, Webster, New York 14580 for repair and maintenance of two (2) miles of trails in an amount up to \$672 for the period of April 1, 2021 through March 31, 2022.
5. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the Salmon Creek Snowmobile Club, Inc., 610 Stoney Point Road, Spencerport, New York 14559 for repair and maintenance of seventeen (17) miles of trails in an amount up to \$5,712 for the period of April 1, 2021 through March 31, 2022.
6. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the Hill and Gully Riders Inc., 1411 Martin Road, West Henrietta, New York 14586 for repair and maintenance of eight (8) miles of trails in an amount up to \$2,208 for the period of April 1, 2021 through March 31, 2022.
7. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.
8. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program, and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and where applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This program is 100% funded by the New York State Office of Parks, Recreation and Historic Preservation. No net County support is required in the current Monroe County budget.

The Hilton Sno-Flyers, Inc., Webster Ridge Runners Snowmobile Club, Inc., the Salmon Creek Snowmobile Club, Inc., and the Hill and Gully Riders, Inc. are not-for-profit agencies and the records in the Office of the Monroe County Treasury have indicated that they do not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend the 2022 Capital Budget to Provide an Increase in Funding for the Monroe County Library System Fleet Replacement Project and Authorize an Interfund Transfer

Honorable Legislators:

I recommend that Your Honorable Body amend the 2022 Capital Budget to provide an increase in funding for the Monroe County Library System Fleet Replacement Project and authorize an interfund transfer.

The Monroe County Library System ("MCLS") provides member library delivery services Monday through Friday as part of a shared service agreement. Delivery includes 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.

In 2020 MCLS began planning for the cyclical replacement of its delivery fleet of three (3) box trucks, which are seven years old. A fleet replacement project was included in the 2022-2027 Capital Improvement Program in the amount of \$216,000 based on cost estimates from early 2021. When bids were received in spring 2022, however, the bid cost exceeded the project authorization by \$59,000 due primarily to the current inflationary and supply chain environment.

A purchase order for two box trucks was completed, but an interfund transfer of cash from the library fund to the fleet replacement capital fund is necessary to enable the purchase of the third box truck.

The specific legislative actions required are:

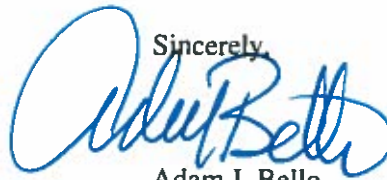
1. Amend the 2022 capital budget to increase funding for the Monroe County Library System Fleet Replacement project in the amount of \$70,000, from \$216,000 to \$286,000, for a total project authorization of \$286,000.
2. Authorize an interfund transfer of \$70,000 from library fund 9006 to capital fund 2035.

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(585) 753-1000 • fax: (585) 753-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

This is a Type II Action pursuant to 6 NYCRR §617.5(c)(31) (“purchase or sale of furnishings, equipment or supplies, including surplus government property, other than the following: land, radioactive material, pesticides, herbicides, or other hazardous materials”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this project, consistent with authorized uses, will be available in capital fund 2035 once the interfund transfer requested herein is approved and in any other capital fund(s) created for the same intended purpose. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

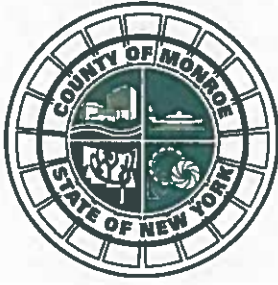
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Office of the County Executive Monroe County Legislature

May 6, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

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Subject: Amend the 2022 Operating Budget to add \$1.00 Admission for Individuals Receiving Food Assistance at Seneca Park Zoo

Honorable Legislators:

We recommend that Your Honorable Body amend the 2022 Operating Budget to add \$1.00 admission at Seneca Park Zoo for individuals receiving food assistance.

Seneca Park Zoo is a treasure in Monroe County that has been serving its residents for over 100 years. However, the educational and recreational opportunities at Seneca Park Zoo have not always been accessible to all Monroe County residents, especially those in our most vulnerable populations. This barrier to cultural institutions is not unique to Monroe County—an Institute of Museum and Library Services analysis shows only 43% of children in the lowest income families visited museums in their kindergarten year—but it is the responsibility of this Honorable Body to take steps to ensure equitable access to County resources.

Museums for All is the only nationally coordinated financial accessibility program in the museum field. Since the launch of the initiative in 2014, Museums for All has served more than 3.5 million visitors nationwide at more than 800 museums of all varieties, representing all 50 states, the District of Columbia, and the U.S. Virgin Islands. To participate in Museums for All, cultural institutions must offer individual admission fees ranging from free to \$3.00 to individuals and families presenting a Supplemental Nutrition Assistance Program Electronic Benefits Transfer (“EBT”) card and a valid form of photo identification. Museums for All admission rates must be offered for up to four individuals per EBT card and during all normal operating hours.

Current local Museums for All participants include the George Eastman House Museum and the Rochester Museum & Science Center. With Seneca Park Zoo’s participation in Museums for All, Rochester would become a Museums for All “Hub City,” demonstrating Monroe County’s commitment to our cultural institutions and the people we serve.

The specific legislative actions required are:

1. Amend the 2022 Operating Budget, Seneca Park Zoo Fees to add \$1.00 Admission for Individuals Receiving Food Assistance, up to four individuals per Supplemental Nutrition Assistance Program Electronic Benefit Transfer card, during all normal operating hours.

2. Authorize the County Executive, or his designee, to participate in the Museums for All program.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

The admissions are revenue generating and no net County support is required in the current Monroe County budget.

We recommend that this matter be referred to the appropriate committees for favorable action by Your Honorable Body.



Adam Bello
Monroe County Executive

Sincerely,



Sabrina LaMar
Monroe County Legislature
President



Yversha Roman
Monroe County Legislature
Minority Leader



Howard Maffucci
Monroe County Legislator
District 10



Michael Yudelson
Monroe County Legislator
District 13



Susan Hughes-Smith
Monroe County Legislator
District 14



Dave Long
Monroe County Legislator
District 16



Maria Vecchio
Monroe County Legislator
District 17



John B. Baynes
Monroe County Legislator
District 18



Rachel Barnhart
Monroe County Legislator
District 21



Mercedes Vazquez Simmons
Monroe County Legislator
District 22



Linda Hasman
Monroe County Legislator
District 23



Albert Blankley
Monroe County Legislator
District 24



Carolyn Delvecchio Hoffman
Monroe County Legislator
District 25



Ricky Frazier
Monroe County Legislator
District 28



William Burgess
Monroe County Legislator
District 29