

MONROE COUNTY



CITY OF ROCHESTER



MONROE COUNTY CITY OF ROCHESTER

Joint New York State Requests
2025 - 26





Dear Governor Hochul,

On behalf of the residents of Monroe County and the City of Rochester, we express our thanks for the ongoing support New York State provides to our community, and we further recognize the investments you have made in our region. We appreciate that as Governor, you understand the unique needs of upstate communities, and we are grateful to you and your team for your willingness to meet with us, collaborate, and help our region receive equitable funding.

We firmly believe the best way to govern and support our community is through collaboration among all levels of government. Last year, for the first time, the City of Rochester and Monroe County formally joined together to present a joint advocacy agenda. For the second year, we present a joint advocacy agenda for which we seek partnership with New York State.

Over the last several years, Monroe County and the City of Rochester have aligned our priorities to advance our community and support our residents. Collectively, we focus on investments that support Public Safety and Public Health, Workforce and Economic Development, and Critical Improvements to our Infrastructure. These priorities address the most basic needs of our residents and cannot exist independently from one another. For instance, new affordable housing infrastructure can create anchors in neighborhoods, positively impacting public safety; programs and services can address public health needs and connect residents with workforce training.

Outside of our Budget advocacy requests, we would like to further thank and recognize New York State for your commitment to increasing the vibrancy of Downtown Rochester, through critical investments in our Center City. As Governor, you have been supportive of the Roc the Riverway Initiative, and have joined the City of Rochester and Monroe County by making a \$7 million investment to revitalize the former Rochester Riverside Hotel, supporting the creation of a mixed-use facility that will feature a hotel along with retail and residential space. You have also committed \$1 million to support the expansion of the highly effective Juvenile Enhanced Diversion Stabilization (JEDS) program. This program has shortened the timeframe for interventions with justice-involved youth, connected young people with enhanced services and supervision, and ultimately reduced recidivism rates.

Momentum is building in Rochester and Monroe County, and we believe our region will be well positioned for future growth. We have seen record-breaking investments in our community, culminating with the \$650 million investment made by fairlife and Coca Cola in Webster. Our Center City is now home to the global headquarters of Constellation Brands, bringing new workers and new jobs Downtown, and our designation as the NY SMART I-Corridor Tech Hub by U.S. Economic Development Administration puts Rochester and Monroe County directly in the center of the new semi-conductor superhighway.

The impacts we seek to make today will pay dividends in the future, but we need your support and partnership to move these projects forward. We are asking New York State to join us in transformative, multi-year commitments that will change the landscape of our area and create a safer, healthier, and more prosperous community for our residents.

Sincerely,

Adam J. Bello
Monroe County Executive

Malik D. Evans
Mayor, City of Rochester

OUR TOP PRIORITIES

AIM Aid



Requesting an additional \$32.7 M (page 4)

Rochester Riverside Convention Center



Requesting \$59.6 M (page 10)

THANK YOU

Last year, we advocated for programmatic and capital funding to support critical projects, and we were grateful to receive support from the state to fund:

Anti-Poverty Aid

- The Governor's Office made a \$50 million investment to support locally driven anti-poverty initiatives throughout New York State which included \$25 million for Rochester.
- These dollars will fund Project Prosper, a joint County-City initiative to provide direct cash assistance to impact families' long-term economic potential through upward mobility navigation, support for pregnant mothers, and rental subsidy assistance.
- Project Prosper is pending OTDA approval and will benefit TANF-eligible households that have a child under 18, income at or below 100% of the Federal Poverty Level, and who are living in the four City zip codes with the highest poverty concentration, specifically 14605, 14608, 14611, and 14621.

Gun Involved Violence Elimination (GIVE) Initiative

- Thank you for continuing to provide law enforcement funding through the GIVE program. In the City of Rochester, that amounts to \$3.2 million. With GIVE funding, police departments have seen a significant decrease in crime; with more funding, the Rochester Police Department will be able to use the tools to further reduce crime.

Early Intervention Program

- We are grateful for the 5% reimbursement increase provided, which, while less than we hoped, demonstrated a commitment to rightsizing reimbursements. We are anxiously awaiting the release of those funds.

Family Justice Center

- \$4 million in New York State funding was allocated to support the construction of the Family Justice Center in Irondequoit, connecting multiple service agencies to create a one-stop resource for our residents. This was supported through a partnership with the New York State Legislature.

Public Safety Interoperable Communications Upgrades

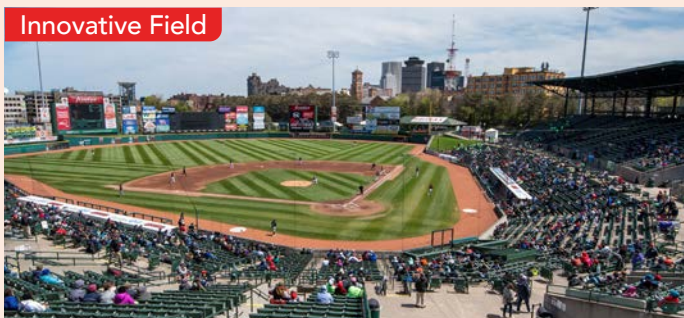
- Our \$36 million request was folded into a competitive grant with funding available between \$50-\$85 million. We are awaiting release of details for this grant program through the Division of Homeland Security and Emergency Services.

MCC Optics Expansion

- New York State made a \$13.75 million commitment for Monroe Community College, including \$10 million for the Applied Technology Center STEM Addition.

Henrietta Power Project

- Deficiencies in the electric system have stalled development across our region, but particularly in the Town of Henrietta. We appreciate your commitment to help solve this power crisis by providing COMIDA the opportunity to apply for a \$4.7million State and Municipal (SAM) Facilities Grant.



Requesting \$59 M (page 16)



Requesting \$25.2 M (page 15) • Requesting \$30 M (page 19)



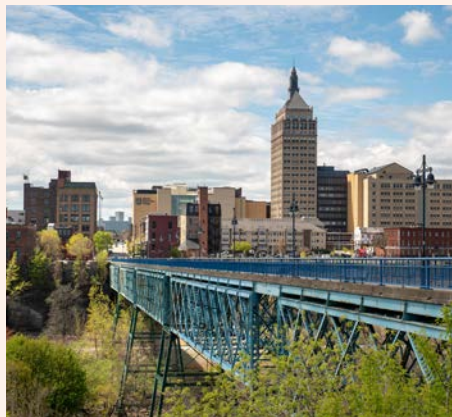
Project Name: Permanent Aid and Incentives to Municipalities

The City of Rochester is seeking an increase in permanent Aid and Incentives to Municipalities (AIM) of \$32.7 million towards its 2025-26 Budget. The City is thankful for the \$5 million in Temporary Municipal Assistance received in the 2024-25 Budget, however the need for additional, recurring aid is critical to maintain city services and programs, fix or replace aging infrastructure, and keep up with increasing pension expenditures.

Rochester continues to lag far behind its peer cities (Buffalo, Syracuse, Yonkers) in terms of per capita AIM aid. Buffalo receives \$601 in AIM aid per resident while Rochester receives \$445. Increasing Rochester's AIM aid to the same per capita level that Buffalo receives would result in an additional \$32.7 million that could be used to address public health and safety, workforce and economic development, and maintaining critical infrastructure.

The City of Rochester's pension costs are estimated to be \$5.3 million higher in FY 2025-26 due solely to the increase in state pension rates compared to FY 2024-25. State average ERS rates are at a ten-year high and PRFS rates are the highest since 1980. The introduction of Tiers 5 and 6 promised to slowly reduce rates for both systems over time but instead rates are now higher than in 2014 when many municipalities chose to amortize a portion of their bills due to the unsustainable costs.

Many new programs initially funded by the American Rescue Plan Act (ARPA) may cease as a result of these funds expiring. These programs include violence prevention, construction of affordable housing, workforce development, and several more.





Project Name: Gun Involved Violence Elimination (GIVE) Aid

Project Description: GIVE provides state funding to local law enforcement agencies for equipment, overtime, personnel, training and technical assistance in an effort to eliminate gun violence. GIVE funding supports 28 police departments, as well as district attorneys' offices, probation departments, and sheriffs' offices in 21 counties outside of New York City.

Results and Investment: According to the Giffords Center, Rochester saw a 7% reduction in crime in the years following GIVE implementation in 2014.

According to the Governor's Office, police departments that participate in the GIVE initiative, have experienced the same declines (through October 22, 2023): a 25% reduction (672 vs. 894) in shooting incidents with injury and 33% decline in the number of individuals killed by gun violence (117 vs. 175).

Rochester experienced a 17% decrease in shooting incidents with injury (217 vs. 261) and a 30% reduction in the number of individuals killed by gun violence (39 vs. 56) in the same time period.

Project Timelines: Immediate start – represents 1 year of funding.

Requested State Support: \$4,200,000

NYS currently provides the City of Rochester with \$3.2 million in funding; this represents an increase in funding of \$1 million.

Local Funding: N/A

Total Project Cost \$4,200,000

Potential Private and Municipal Partners:

Law enforcement agencies.



Project Name: Increased Support for Affordable Housing

Project Description: Monroe County and the City of Rochester are committed to increasing affordable housing opportunities for residents. This request will make inroads through a multi-point plan that includes support for the Monroe County Land Bank and support to the City and County to expand affordable housing opportunities through rental, rehabilitation, and targeted homebuyer programs.

Acquisition, Rehab, Resale, New Development (County): Development of single-family dwellings through acquisition (private or Monroe County Land Bank), rehabilitation of County-owned properties, or supporting new development, that will be sold to income-eligible homebuyers.

\$3,400,000 for 1 year, 8 single-family residential units
\$10,650,000 for 3 years, 25 single-family residential units

Acquisition, Rehab, Resale, New Development (City): Acquisition or new development of single family dwellings through private acquisition, Rochester Land Bank, and City-owned properties, rehabbed and then resold to income-eligible homebuyers.

\$11,250,000 for 1 year, 25 single-family residential units
\$33,750,000 for 3 years, 75 single-family residential units

Homebuyer Assistance (County): Provide subsidy to income-qualified, first-time homebuyers, providing closing cost, down payment, and mortgage subsidies.
\$2,000,000 for 1 year – 25 homebuyers
\$6,000,000 for 3 years – 75 homebuyers

Homebuyer Assistance (City): Provide subsidy to income-qualified, first-time homebuyers, providing closing cost, down payment, and mortgage subsidies.
\$2,000,000 for 1 year – 25 homebuyers
\$6,000,000 for 3 years – 75 homebuyers

Expanding Existing Home Improvement Program in Suburban Monroe County: Enable aging in place for owner-occupied, affordable residential housing units, bringing the property up to local/state building, health and safety codes, including ADA compliance.
\$1,950,000 for 1 year – 30 homeowners
\$5,850,000 for 3 years – 90 homeowners

Home Improvement Program in City of Rochester: Enable aging in place for owner-occupied, affordable residential housing units, bringing the property up to local/state building, health and safety codes including ADA compliance.
\$1,950,000 for 1 year – 30 homeowners
\$5,850,000 for 3 years – 90 homeowners



Canal Commons View Playground



Zion Hill



Harpers Corner



Federal Street

Development of Affordable Rental Housing

(County): Rolling application for upcoming affordable rental housing projects – gap funding for multi-family – new construction or rehab.

- \$1,200,000 for 1 year – 2 projects with 25% of total units set aside for eligible households
- \$3,600,000 for 3 years – 6 project with 25% of total units set aside for eligible households

Development of Affordable Rental Housing (City):

Rolling application for upcoming affordable rental housing projects – gap funding for multi-family – new construction or rehab or for smaller landlords (fewer than 20 units), single family – 4 units per property.

- \$1,800,000 for 1 year – 3 projects with 25% of total units set aside for eligible households
- \$5,400,000 for 3 years – 9 project with 25% of total units set aside for eligible households

Funding for smaller new or existing landlords with 4 or fewer units:

Funding for rehab only, not for acquisition. Completed units will be affordable and rented to low-income individuals/families for 10 years.

- \$1,800,000 for 1 year – 6 projects
- \$5,400,000 for 3 years – 18 projects

Mobile Home Ownership Program (County):

Assistance for the purchase of new mobile home units to income-eligible buyers, providing closing cost, down payment, and mortgage subsidies. Similar to the First Time Homebuyer program.

- \$875,000 for 1 year – 5 units
- \$5,250,000 for 3 years – 30 units

Project Timelines: Begin with State FY 2025-26 budget and run three years.

Requested State Support: \$28,225,000 for year-one project costs and a state commitment for a minimum of 3 project years totaling \$87,750,000.

Local Funding: HOME-ARP Affordable housing initiatives: \$4,290,000 for Monroe County and \$8,982,000 for the City of Rochester.

Total Project Cost: \$28,225,000

Potential Private and Municipal Partners: City of Rochester; Rochester Land Bank Corporation, Monroe County Land Bank Corporation, Developers, Lenders and Insurance Companies.



Project Name: Vacuum Oil Remediation and West River Wall Segment 2 (Restore the Shore)

Project Description: This project will advance environmental and economic justice as well as equity in a historically underserved area of Southwest Rochester by:

- Completing the City-planned remediation of the former Vacuum Oil refinery on Flint Street;
- Restoring flood protection to the surrounding community by repairing the failed West River Wall and elevating select low-lying areas above the flood plain;
- Constructing public amenities and trails along at least 15 acres of riverfront; and
- Preparing building pads for redevelopment on Flint Street.

History: The City of Rochester has been working for more than 15 years to advance this project, which is a key priority for the City's ROC the Riverway initiative. The work at the riverfront and the adjacent Vacuum Oil site is interconnected. Contaminated soil must be removed before the City can begin to restore flood protection, which in turn will complete the preparation of development-ready building pads. In short, both major phases must advance to achieve the full vision for revitalizing this area. The 2018 ROC the Riverway Vision Plan identifies this project as "Restore the Shore."

Advancing the project is a matter of equity, as it will continue work completed

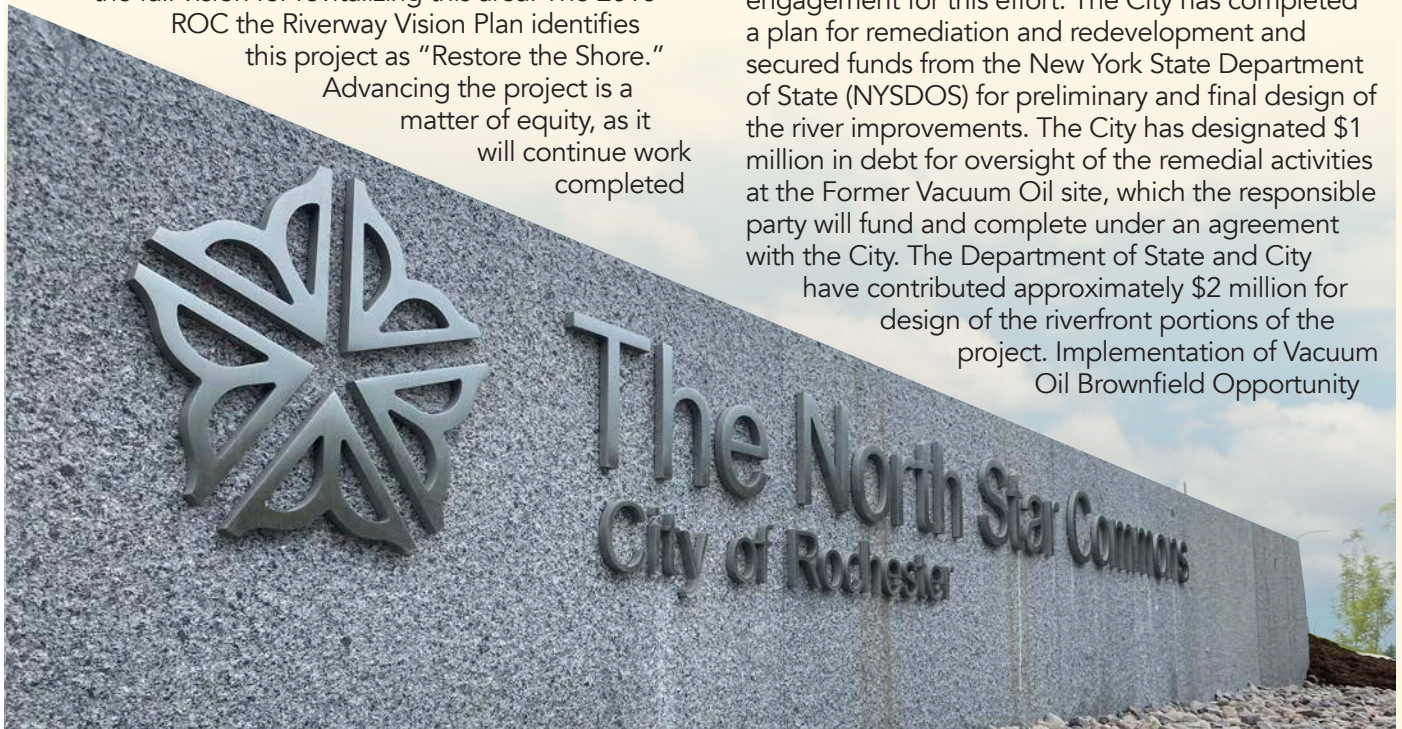
in 2022 on the West River Wall Segment 1 project in Corn Hill. Segment 2 is approximately four times the size of Segment 1.

Currently, residents in this neighborhood are exposed to designated brownfield and flood insurance costs. The Vacuum Oil site hosted an oil refinery, bulk oil storage, and oil blending facility that operated until 1935. The site remains contaminated by volatile organic compounds (VOCs), semi-VOCs, metals, and other pollutants. The River Wall in this area, built in 1918 and extending 4,200 linear feet, is also in poor condition.

The Federal Emergency Management Agency (FEMA) indicated in 2008 that the wall no longer functioned as flood protection to this site or the surrounding community, resulting in increased flood insurance costs for property owners. This project will complete remediation of the contamination, restore flood protection, improve public access to an underutilized segment of riverfront, and facilitate the redevelopment of the long-abandoned Flint Street site.

Current Investment: The City has completed significant planning, design work, and community engagement for this effort. The City has completed a plan for remediation and redevelopment and secured funds from the New York State Department of State (NYSDOS) for preliminary and final design of the river improvements. The City has designated \$1 million in debt for oversight of the remedial activities at the Former Vacuum Oil site, which the responsible party will fund and complete under an agreement with the City. The Department of State and City have contributed approximately \$2 million for design of the riverfront portions of the project. Implementation of Vacuum Oil Brownfield Opportunity

will continue work completed





Area projects is recommended in the City’s Local Waterfront Revitalization Program.

Project Timelines: Design and construction anticipated to be complete within 5 years from the date of an executed funding agreement.

Requested State Support: \$35,000,000
This represents 73% of project costs.

Local Funding: \$2,100,000

Total Project Cost: \$48,100,000
(\$35,000,000 requested, \$2,100,000 local contribution, \$11,000,000 responsible party remediation costs)

Potential Private and Municipal Partners: New York State Department of State, New York State Canal Corp., Additional State Agencies, Monroe County, U.S. Army Corps of Engineers.

Project Name: Redundant and Resilient Public Safety and Public Service Emergency Communications

Project Description: Monroe County Department of Public Safety manages the County’s Public Safety and Public Service Radio Communications Systems; this system does not meet national standards for fireground operations in environments that pose an immediate danger to life and health (IDLH) of emergency responders.

Our public safety and public service emergency radio communications lack redundant and resilient systems in the event of natural or manmade disaster, including cyber attacks and/or targeted attacks against critical infrastructure. The current L3Harris trucked radio system is comprised of 22 sites throughout the City of Rochester and Monroe County, and connection between the sites and critical control hardware are through a combination of leased private lines and the County’s fiber optic network.

This presents several challenges to continuity of operations. The County’s fiber optic network is primarily built above ground and is vulnerable to damage and service interruption from natural and manmade incidents. Industry standard best practices suggest two forms of connectivity between sites and main data/networking hubs should be accomplished with two separate and distinct paths. These improvements would add geo-diverse and redundant systems to ensure continuity of the critical public safety system remain operational. Additionally, leased infrastructure would be built out to include fiber and secondary connectivity.

Fiber optic networks would be extended to all primary emergency services facilities in the County, ensuring that critical interoperable communications between emergency service partners exists. Efficiencies with the County’s fiber optic master plan and the County’s broadband initiative would be complimentary projects that would enhance intergovernmental collaboration and cost efficiencies.

Additional radio networks would be constructed and equipment purchased to meet statutory obligations and maintain interoperable communications in the event of crisis or other emergency.

This request is comprised of 5 components: Trunk Radio System Microwave Backhaul: \$6M; New Communication Tower Build (3 towers) \$6M; NFPA Fire Ground Simplex Radio Overlay \$21M (\$8M Rochester Fire Department - \$13M County Fire Departments); Public Safety Equipment/Device Replacement (MDT – Mobile Data Terminals) for all agencies \$13M; and Public Safety Radio Replacements (\$20M), totaling \$66M.

Project Timelines: Project Start:
Q2 2025 | Completion Q4 2027

Requested State Support: \$59,400,000

Local Funding: \$6,600,000

Total Project Cost: \$66,000,000

Potential Public & Municipal Partners:
Regional public safety partners.



Project Name: Rochester Riverside Convention Center 2025 Modernization Project

History: The Joseph A. Floreano Rochester Riverside Convention Center (JAFRRCC), located in Downtown Rochester, along the Genesee River, has a rich history tied to the development of the city as a regional hub for events and conventions. The center opened in 1985 at a cost of \$40 million funded by New York State, and was designed to accommodate local, regional, and national conventions, trade associations, conferences, corporate meetings, and social gatherings.

The convention center plays a crucial role in supporting the local economy by providing economic impacts through visitor spending, job creation, increased sales tax revenue and enhances local business activity. While its primary role is to bring visitors to the region, it also is a community asset promoting civic pride and contributing to Rochester’s reputation as a vibrant meeting destination and enhancing the quality of life in Rochester.

Over its history the facility has undergone a series of successful investments to sustain and protect the long-term life of the convention center; however competitive locations have also continued to

improve. Dayton, OH; Greenville, SC; Jacksonville, FL; Hartford, CT; and Grand Rapids, MI all have significantly transformed their venues either through initial builds or recent modernization programs.

Vision: The JAFRRCC is looking to build on nearly 40 years of success with an ambitious and necessary modernization program to meet the demand of this highly competitive industry, and to also act as a catalyst to further Rochester’s rebirth as a modern 21st century community in which to live, work and play.

As part of the Roc The Riverway initiative, construction will start in Fall 2024 on much-needed capital improvements to the existing JAFRRCC facility including a Main Street addition, an exterior LED display panel for JAFRRCC events, addition of landscape planters, ADA accessibility improvements to the south terrace along the riverfront, new unisex restrooms on the first floor, critical repairs of the exterior building, and other site upgrades. Construction is slated to be complete in 2026 and will enhance the convention center’s presence along the Genesee River corridor.





While the exterior is getting a much-needed face lift, it is important to build on the momentum of that project and tackle the interior renovations to better modernize, provide relevant/current finish upgrades, and better allow overall space functionality, which would include:

Exhibit Hall – operable wall replacement, concrete slab repairs, trade show utilities, wall and ceiling treatments, attached restrooms, doors/hardware, lighting controls, roll-up and drive on doors, concession stands, offices, dock levelers, technology, audio visual, and FFE.

Meeting Rooms – carpet, wall coverings, lighting, ceiling tiles, operable wall partitions, doors/hardware, lighting/dimmer controls, trade show utilities, technology, audio visual, and FFE.

Public Spaces – carpet, terrazzo, wall covering, ceiling tiles, restrooms, doors, lighting, way finding, public address, artwork, venue magnetometer security and access controls, and FFE.

Kitchen – cook line, coolers, freezers, hood, dishwasher, flooring, lighting, small wares, and FFE.

Connecting Skyways – re-imagining the overhead connectors to allow for enhanced visualization and pedestrian circulation.

Infrastructure – physical plant, boilers, chillers, outdoor cooling tower, generator, air handling units/water cooled heat pump/fan coil units, roof repairs, windows, glazing, exterior doors/hardware, access controls.

The modernization of the existing facility will result in a highly effective new JAFRRCC— aimed at generating more jobs, attracting additional visitors to our community, and enhancing the quality of life for our residents.

Scope Items	Cost
Empire Exhibit Hall Enhancements (North and South Halls)	\$10,865,808
Meeting Rooms: Lilac, Highland, Cascade and Aqueduct Enhancements	\$6,899,382
Public Spaces: Galleria, Riverside Court, Empire Corridors & Back of House Upgrades .	\$14,768,090
Kitchen Upgrades	\$4,499,342
Building Infrastructure Upgrades	\$29,224,020
Requested State Support	\$59,630,978
Local Funding	\$6,625,664
Total Project Cost	\$66,256,642



Project Name: Ontario Beach Park Patron and Security Upgrades

Project Description: Located on the shore of Lake Ontario in the City of Rochester’s Charlotte neighborhood, Ontario Beach Park is the most accessible and most used park in the County’s Park System. It is the home to a lakefront beach for swimming and sunbathing, a carousel, summer music concerts, picnic shelters, tennis courts, and ball fields. Over the last four and a half years, the County has focused on making essential repairs and improvements. Park patrons have benefited from ADA accessible upgrades, the construction of the first inclusive playground in County’s Park System with the addition of an accessible splash pad, and a wheelchair- accessible beach mat. Other improvements to the Park include renovations at the Robach Center, (new windows, doors, ADA accessible bathrooms, and a new HVAC system), refurbished pickleball courts, retiling of the beachside entryway, and a new synthetic ice rink. To build on these upgrades and keep our residents safe, Monroe County is requesting funding to support the following upgrades to Ontario Beach Park.

Reconstruction of the Concession Stand – \$750,000: This project would renovate the existing dilapidated and out-of-service Concession Stand. The Parks Department received the engineering evaluation of the building and can move forward with

the renovation of the interior. The interior would be gutted and renovated into a concession stand to be open during the summer months.

Safety and Security Improvements – \$5,000,000:

A police presence has been required to disperse groups of individuals after park hours. To enhance security, we are requesting support for physical improvements including the construction of a permanent perimeter fence along the park’s south side; additional cameras at the pier; carousel; and concert area; new gates at select locations to ‘close down’ certain parking lots and interrupt improper vehicle usage; a Public Address (PA) system capable of providing park-wide announcements; lighting enhancements near the pier, carousel, and existing shelters; an electronic video board that can provide updates; advertise for future events, or display emergency information; and modification to existing open air shelters allowing them to be closed after hours.

Patron Enhancements and Park Upgrades – \$7,500,000: Significant improvements have been made to the public-facing amenities at the park. New funding would all us to move forward on the Charlotte Community Vision Plan for Ontario Beach Park with the following projects: construction of a new main sidewalk, reconstruction of central bathrooms

to include two family restrooms with adult changing tables; a new labor center for staff; installation of a new port to enable pumping algae during the summer; reconstruction of the main boardwalk; a new garage near the baseball fields; paving and painting a running track in the park; various outdoor workout equipment; renovations to storage rooms at the Robach Center; and installation of permanent game fixtures.

Previous Phases: Monroe County has been making significant investments in its parks through its Go Outside Monroe initiative. Consistent with the OBP Master Plan, phase 1 of Go Outside Monroe focused on the long overdue repair of existing park facilities and roadways. This effort to attract new patrons and provide better accommodations to existing patrons culminated in the \$7.2 million investment, which resurfaced dozens of roadways and parking lots, reroofed over twenty lodges and shelters, and renovated 23 existing non-ADA compliant bathrooms. This first phase was focused on bringing the Parks System back to its former glory.

The \$9.4 million second phase of Go Outside Monroe continued the vital work to restore, renovate,

and refurbish existing parks facilities, but also began to modernize and enhance the Parks System. The needed maintenance continuing at existing facilities, with the replacement of windows and doors on dozens of facilities, the retrofit of all exterior lighting to LED, and various structural building repairs. New features, such as the County's first spray park, first inclusive playground, eight additional pickleball courts, and continuous paved golf cart paths at every golf course are just a few of the improvements made to enhance the recreational opportunities within the County's 23 parks.

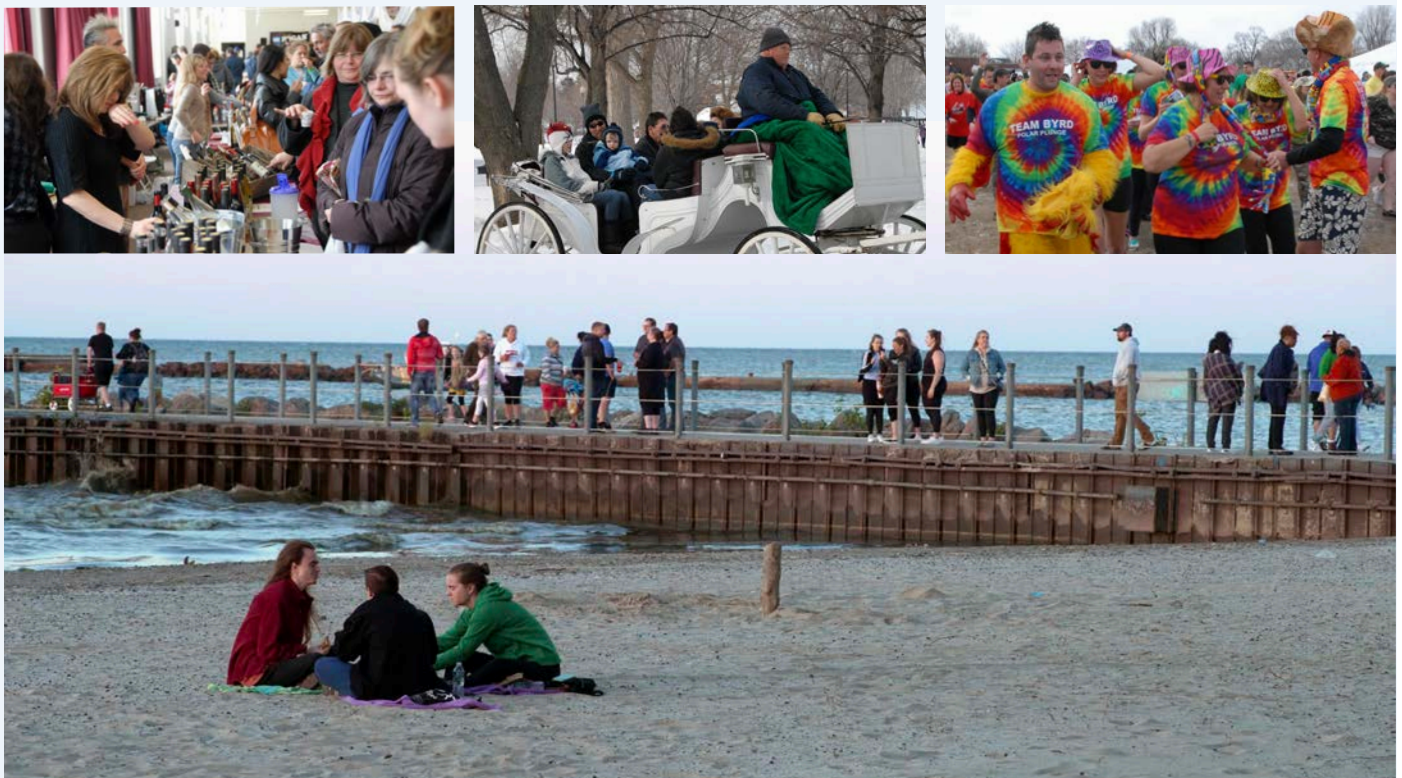
Project Timelines: The request encompasses multiple projects that will have varying completion dates. We anticipate that first construction will begin around Q2 2025 with the first completion in Q4 2025 and all projects being completed by Q4 2027.

Requested State Support: \$11,925,000

Local Funding: \$1,325,000 (10% of project costs)

Total Project Cost: \$13,250,000

Potential Private and Municipal Partners: Private; Rochester Accessible Adventures, Community Associations, Park Users.





Project Name: A Century of Parks – A New Legacy of Inclusion

Project Description: Monroe County Parks System celebrates its 100th Anniversary in 2026. To mark A Century of Parks, Monroe County is seeking funding to support five landmark projects spread throughout the County that build on the County's efforts to make our parks more accessible and inclusive.

Reconstruction of Pavilion Lodge at Ellison Park – \$2,500,000: The first lodge in the Monroe County Park System has recently been closed to public use. During routine building assessment reviews, engineers discovered that the steel flooring joists have deteriorated. The lodge is not safe for occupation. The costs of the repairs on the aging facility are so extensive that the razing of the facility and its reconstruction is most prudent. The project would demolish the existing facility and reconstruct a new 1500-1800-square-foot, inclusive facility on the same footprint. It would be renamed Centennial Lodge.

New Inclusive Playgrounds, ADA Accessible Trails and Splash Pads in Park System: \$25,000,000

- New Inclusive Playground and ADA Accessible Trail at Greece Canal Park: \$5,500,000
- New Inclusive Playground and ADA Accessible Trail at Mendon Ponds Park: \$5,500,000
- New Inclusive Playground and Splash Pad at Ellison Park: \$7,500,000
- New Inclusive Playground and Splash Pad at Churchville Park: \$6,500,000

The project includes:

- 4 inclusive playgrounds
- 3 new bathrooms with adult changing tables, ADA accessible facilities, 1 retrofitted bathroom, and hardscaping
- 2 inclusive splash pads
- 2 inclusive nature trails and interpreting stations
- Engineering, design, contingency

In 2023, Monroe County took steps to increase the accessibility and inclusivity with the construction of the first inclusive playground and accessible splash pad at Ontario Beach Park. This has become one of the most used features in the park and for our Century of Parks, we are seeking to expand inclusion and accessibility throughout the Park System.

Project Timelines: The request encompasses multiple projects that will have varying completion dates. We anticipate first construction will begin around Q2 2025 with the first completion in Q4 2025 and all projects being completed by Q4 2027.

Requested State Support: \$24,750,000

Local Funding: \$2,750,000 (10% of project costs)

Total Cost: \$27,500,000

Project Name: Northwest Quadrant Water Resource Recovery Facility Preliminary Treatment, Aeration, and Electrical Improvements

Project Description: The Frank E. Van Lare and Northwest Waste Water Treatment Facilities in Monroe County must secure new State-issued permits. These permits will require significant new investments. Monroe County requests state financial assistance for required upgrades at these facilities.

It is imperative that our Waste Water Treatment facilities operate safely, reliably, and efficiently and in a manner that reduces the emission of greenhouse gases. Monroe County has identified several projects to improve efficiency and reduce energy usages and lower the impact on the power grid. This includes three projects slated to take place at the Northwest Waste Water Treatment Facility (NWQ WWTF): preliminary treatment improvements; aeration improvements; and electrical improvements.

Preliminary Treatment: Improvement to preliminary treatment are needed to more efficiently remove larger objects from the wastewater collection system. These upgrades will allow for foreign objects, branches, and other large obstructions to be more easily removed at the beginning of the wastewater treatment process.

Aeration: The NWQ WWTF currently uses a mechanical aeration process. Large mechanical turbines require a significant amount of energy to aerate wastewater. This project proposes a less energy-intensive bubbler system, helping to further the County's goals of lowering energy usage and

greenhouse gas emissions, and placing less strain on our local power grid.

Electrical: As the County continues to monitor and reduce greenhouse gas emissions, facilities are being evaluated for electrical upgrades. The electric upgrades at the NWQ WWTF are part of this process, and can be more efficiently carried out when being combined with the other upgrades at this facility.

Project Timeline: Q4 2027

Requested State Support: \$25,200,000

Local Funding: \$2,800,000 (10% of project costs)

Total Project Cost: \$28,000,000

Potential Private and Municipal Partners: NW Quadrant Pure Waters District.



Project Name: Northwest Quadrant Pump Station Improvements

Project Description: As the County focuses on upgrades related to the NWQ WWTF, it must also focus on upgrades to the aging infrastructure that connects with the WWTF. Fifty-year-old pump stations in the Northwest Quadrant have never had significant upgrades. The three impacted pump stations would include Buttonwood, Flynn Road' and Island Cottage.

These Stations are instrumental in moving wastewater to the NWQ WWTF. Due to the relative flatness of this area, waste water does not naturally flow toward the facility, and the pump stations in this sewer district

ensure the continual conveyance of waste water. The facility upgrades will also remediate sewage odors that impact the local community.

Project Timeline: Q4 2027

Requested State Support: \$22,500,000

Local Funding: \$2,500,000 (10% of project costs)

Total Project Cost: \$25,000,000

Potential Private and Municipal Partners: NW Quadrant Pure Waters District.



Project Name: Innovative Field Patron and Facility Improvements

Project Description: The Rochester Red Wings have been incredible community partners and are a source of hometown pride, as professional baseball's longest continuously operating minor league franchise, with an unbroken presence in Rochester since 1912. While they have called several stadiums home, the County-owned Innovative Field has been their home since 1997. The County continues its investment in the Stadium, having made MLB upgrades totaling \$12 million and facility improvements totaling \$11 million, thanks in part to \$12.5 million worth of financial assistance already committed from New York State.

As one of our cornerstone sources of low-cost family entertainment, we are seeking to invest in Patron Improvements totaling \$40.8 million and Facility Improvements totaling \$24.7 million for a total project cost of \$65.5 million.

Patron Improvements: Public facing improvements modernize the stadium and increase accessibility. Major projects included in these renovations include a permanent events building (\$7.8 million), renovations to the firehouse (\$7.7 million), seating improvements (\$5.3 million), suite renovations (\$2.2 million), wrap around concourse and restrooms (\$2.1 million), elevator renovation (\$1.7 million), and a new PA System (\$390,000).

Facility Improvements: The aging facility requires constant maintenance and improvements. Facility improvements include restroom renovations (\$5.6 million), solar panels added to the roof (\$2 million), plumbing upgrades (\$2 million), façade painting (\$1.4 million), and a new press box (\$1.3 million).

A full list of patron and facility improvements can be provided if desired.



Red Wings Economic Impact: In excess of \$18.1 million annually is generated for the community and New York State as a direct result of the Red Wings operation. This includes Red Wings staff payroll, Red Wings purchases from local businesses, income and sales tax, player housing, and visiting team spending.

The Red Wings employ 769 full-and part-time employees, with a payroll of \$4.9 million. Approximately 3,200 hotel rooms were purchased by out-of-town visitors for Red Wing games.

Project Timeline: The request encompasses multiple projects that will have varying completion dates. First construction is expected around Q1 2025 with the first completion in Q2-3 2025 and most projects being completed by Q4 2027.

Requested State Support: \$59,000,000

Local Funding: \$6,500,000

Total Project Cost: \$65,500,000

Potential Private and Municipal Partners:

Rochester Red Wings, Rochester Community Baseball, Festival and event promoters and vendors.



Project Name: Gillett Road Bridge Removal, Regrading and Road Replacement Project

Project Description: CSX owns the Gillett Road Bridge in Ogden. Potentially catastrophic structural deficiencies required permanent closure of the bridge. This project would remove the aging bridge, fill and regrade the location, and construct a new road to replace the bridge.

The deficient bridge supported a Monroe County highway over a railroad right of way. The existing railroad tracks were removed in 1993-1994. In recent years, CSX has paid little attention to regular maintenance and deterioration has been the result.

In November 2022, the NYSDOT Region 4 office notified Monroe County that an August 2022 inspection elicited a Red Structural Flag that was transmitted to CSX. NYSDOT shared that CSX had not responded and in the interest of public safety, Monroe County should review. The subsequent review resulted in moving traffic off the beam that had been red flagged. When the structure was inspected again in August 2023, additional concerns were identified.

In November 2023, Region 4 alerted the County that the Main Office Structures Division either needed shoring up or the bridge should be closed. Since Monroe County doesn't own the bridge, the County exercised its only option and closed the bridge on December 6, 2023.

The proposed project would remove the bridge and the resulting void would be filled in with embankment and granular subbase up to subgrade level of the existing roadway. The roadway in this section would be entirely reconstructed to complete the connection of the road.

Current Status of Funding Support: Monroe County's Law Department is actively pursuing a settlement with CSX as the owner and responsible party. At the same time, the County is seeking State and Federal support to supplement the funds we anticipate receiving from CSX. The Federal Delegation has advanced funding applications through the Community Project Funding and Congressionally Directed Funding Programs. A commitment of State support would strengthen our bargaining position and help us close funding for this project.

Importance of Gillett Road Bridge: This bridge carries a county highway that is a vital local connector in the Spencerport area. It was used daily by multiple school buses and connected school facilities that are located on either side of the bridge. It was a route to the commercial district in the Village of Spencerport and used as a route by EMS providers to access parts of the area that are north of the Erie Canal. Additionally, there are multiple businesses located in a business park south of the bridge that utilized it on a daily basis to get to areas north of the bridge. All this traffic must now detour around the bridge.

Project Timeline: TBD – reliant on negotiations and funding commitments.

Requested State Support: \$2,000,000

CSX Funding: Pending Negotiation.

Federal Funding: Up to \$2,500,000, Congressionally Directed Funding/Community Project Funding.

Total Project Cost: \$8,110,000

Potential Private and Municipal Partners: Town of Ogden; Village of Spencerport.





Project Name: Aqueduct Reimagined and Riverfront Promenades

Project Description: In April 2022, the Aqueduct Reimagined and Riverfront Promenades project was introduced as part of the ROC the Riverway/ Building Bridges to the Future initiative. Aqueduct Reimagined will reveal the historic Erie Canal Aqueduct and transform the Broad Street Bridge into a dynamic public space that uniquely celebrates the rich history and culture of Rochester. This project will include removal of the upper vehicular deck of the Broad Street Bridge, enhancement of the historic 1842 aqueduct below, and creation of an iconic location that is inviting to individuals of all socioeconomic statuses and physical abilities. In addition, the construction of new adjoining riverfront promenades and multimodal connections will facilitate seamless connectivity on both sides of the Genesee River.

The Aqueduct Reimagined project includes multiple intersecting pieces that will converge at the Broad Street Bridge. By removing the existing vehicle deck from the Broad Street Bridge, a variety of options become available to recreate the space and transform it into a pedestrian and bicycle corridor with a range of amenities. The project will include building out riverfront promenades connecting the Broad Street Bridge directly to Court Street and East Main Street.

Parallel to the Broad Street Bridge design, efforts are underway to assess interconnected roadways to better accommodate traffic needs in the future. Traffic patterns on South Avenue from Main Street to Court Street will be converted to two-way traffic to accommodate the loss of vehicle traffic

on the Broad Street Bridge. The City has also invested in street enhancements in the Aqueduct District to complement both the Aqueduct Reimagined project and the investments of Constellation Brands, which has relocated its world headquarters to the Aqueduct District on the City's riverfront.

Historical Support: The New York State Department of Transportation has committed \$9.5 million toward the design and construction of the Aqueduct Reimagined project, while the City is funding the Aqueduct District Street Improvements with a combination of federal American Rescue Plan Act funds and City funding. Completion of the Aqueduct Reimagined project is identified as a high priority in the City's Local Waterfront Revitalization Program and ROC the Riverway Vision Plan.

Project Timelines: Design and construction anticipated to be complete within approximately 6 years from the date of an executed funding agreement.

Requested State Support: \$157,500,000

This represents 90% of the project costs and includes \$9.5 million committed by NYS Department of Transportation for project design and construction.

Local Funding: \$17,500,000

Total Project Cost: \$175,000,000

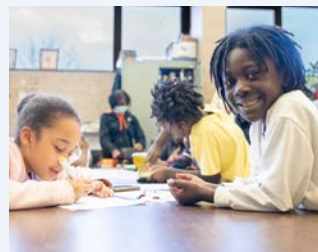
Potential Private and Municipal Partners: New York State Department of Transportation, New York State Canal Corp., additional state agencies, Monroe County, utilities.

Project Name: Edgerton R-Center Interior and Exterior Renovations

Project Description: The Edgerton R-Center, comprised of the Stardust Ballroom (1890) and the Recreation Center (1972) buildings, needs extensive interior and exterior renovations. Edgerton is one of the few centers in the city that provides year-round programming for youth, teens and adults, summer breakfast and lunch programs, and sports infrastructure (basketball and tennis courts, a running track, bocce courts and sports fields).

Renovations will include ADA upgrades, window replacement, repair of masonry and balcony, upgrades to lighting and electrical components, kitchen renovation, and sidewalk replacements, among other upgrades needed in order to keep this recreation center operational.

Impact: The Edgerton R-Center boasts the following amenities and services: year-round recreation programs for youth, teens, and adults; Stardust Ballroom permit facility rental; Edgerton Model Railroad Room; weight room; game room; computer lab; summer breakfast & lunch programs; seasonal special events; kitchen; collaborative programs with community organizations; and community meeting spaces. Outdoor amenities include a playground; spray park; basketball courts; bocce courts; tennis courts; baseball/football/soccer fields; and a running track. Edgerton R-Center hosted over 32,000 visitors in calendar year 2022. Design and construction funds are being sought to implement the recommendations of the 2022 facility report.



Project Timelines: Design and construction anticipated to be complete within approximately 5 years from the date of an executed funding agreement.

Requested State Support: \$54,000,000
This represents 90% of the total project costs.

Local Funding: \$6,000,000

Total Project Cost: \$60,000,000

Potential Private and Municipal Partners: N/A.

Project Name: DES Solid Waste Management Operations Facility Replacement

Project Description: The City's DES Solid Waste Management Operations complex, which includes a 44,000 square foot, one-story facility that houses critical municipal functions, is outdated. Critical City services operating out of the complex include refuse and recycling services, forestry, employee training and other administrative functions.

The project includes replacing this complex in order to enhance the delivery of critical services by improving safety and efficiency.

Project Timelines: Design and construction are anticipated to be complete within 5 years from the date of an executed funding agreement.

Requested State Support: \$36,000,000
This represents 90% of total project costs.

Local Funding: \$4,000,000

Total Project Cost: \$40,000,000



Project Name: Blue Cross Arena: Interior and Exterior System Replacements and Renovations

Project Description: The City of Rochester-owned Blue Cross Arena at the War Memorial was constructed in the 1950s. The 255,540-square-foot arena is home to the Rochester Americans of the American Hockey League (AHL) and the Rochester Knighthawks of the National Lacrosse League, and hosts special events, shows, and concerts year-round.

The arena underwent a major renovation and expansion in the mid-1990s and locker rooms and concessions were improved in 2020. Today, however, many of the arena's critical systems are obsolete or failing. To continue to host events and programs, function as an anchor of Rochester's economy and compete with other similar venues as a regional attraction, the arena needs significant investments to replace aging systems that have exceeded their intended lifecycles and expand the facility to enhance the fan experience through engaging the Genesee River.

Necessary project elements include, but are not limited to, the following:

- Replace the obsolete, failing ice rink chiller system with a new ammonia refrigerant ice-making system that meets current federal requirements; upgrade the building's outdated electrical service required for the new ice plant; replace an existing cooling tower; and provide a dehumidification system required to meet AHL standards. Unfunded need: \$40 million
- Replace obsolete and failing building and life safety systems critical to the ongoing operation of the arena including replacing aging elevators; building management system upgrades; replacement of

sewage ejector pumps and the backup generator; HVAC improvements; upgraded electrical panel boards and interior lighting controls; and replacement of chilled water and heating systems. Unfunded need: \$17 million

- Complete a critical ROC the Riverway project to add a multi-story expansion and modernization on the riverside of the arena to create an enhanced high-quality space compatible with the functional needs of the arena for an improved patron experience that provides for improved viewing of arena events and the Genesee River. Cost estimates exceed current funding. Unfunded need: \$15 million
- Replace failing furnishings and interior finishes, including replacement of aging lower and upper-level bowl seating, flooring replacement in the lobby, and locker room and dressing room suite repairs and upgrades. Unfunded need: \$6 million

Project Timelines: Design and construction anticipated to be complete within approximately five years from the date of an executed funding agreement.

Requested State Support: \$78,000,000.

This represents 81% of the total project cost.

Local Funding: \$11,275,000 already committed to critical or temporary repairs.

Other Funding Sources: \$7,000,000 (Upstate Revitalization Initiative – ROC the Riverway funds)

Total Project Cost: \$96,275,000

Potential Partners: Empire State Development.

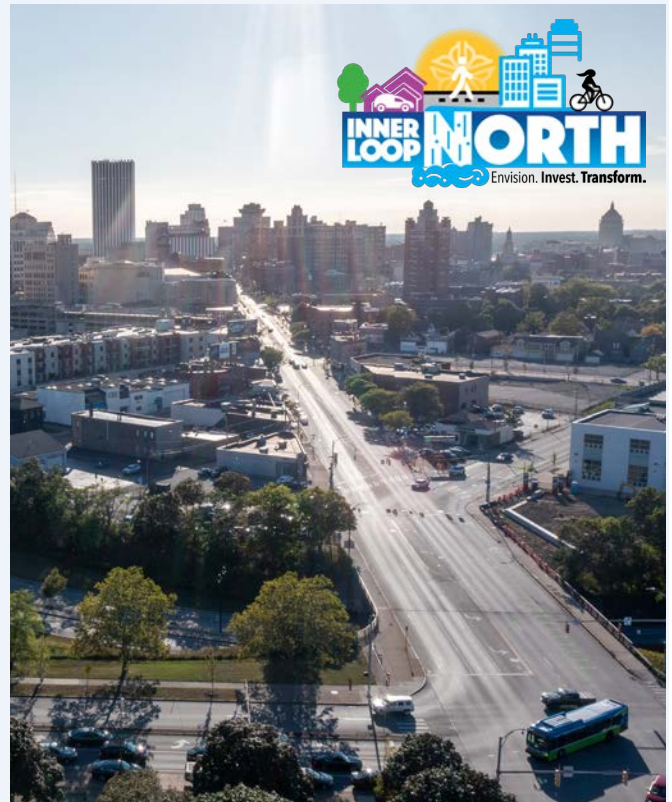
Project Name: Inner Loop North Transformation Project

Project Description: Following the successful completion of the Inner Loop East Transformation Project, the City of Rochester has been working with its state, federal and county partners to redesign and reconstruct the remaining 1.5-mile northern section of the Inner Loop Expressway.

The project will provide a transportation network that better meets the needs of all users; reconnect historically disadvantaged neighborhoods to Rochester's downtown; and reclaim an estimated 22 acres of land from the expressway for equitable redevelopment and green space. The project is consistent with the City's ROC the Riverway initiative and will improve trail connections to the High Falls area – the future site of an urban New York State Park. The project will require extensive construction, including removal of the existing expressway, new street construction, existing street reconstruction, multiple intersection re-alignments, construction of bicycle and pedestrian facilities, and other activities.

History: In 2017, the City of Rochester successfully removed two-thirds of a mile of the Inner Loop and replaced it with an urban street, complete with a dedicated cycle track and robust pedestrian facilities. The Inner Loop East Transformation Project created six acres for redevelopment, which generated more than \$200 million in private investment to develop more than 500 units of mixed-income housing and nearly 200,000 square feet of commercial space. An additional \$200 million in private investment has occurred on properties along the corridor.

Following an extensive community engagement process, the City completed the Inner Loop North (ILN) Transformation Planning Study in September 2022 and identified a preferred design concept for the corridor that aligns with community vision and needs. That concept is expected to reclaim 22 acres of land for equitable redevelopment and green space. Also in 2022, Gov. Kathy Hochul committed \$100 million toward the project. With support from the New York State Department of Transportation, the City began project scoping and preliminary engineering design in late 2023 and released a draft Project Scoping Report for public review and comment on August 19, 2024.



Current cost estimates for the project have increased from an initial estimate of \$100 million in 2021 to \$223 million in 2028 dollars. The majority of the increase is due to construction cost escalation and new project elements identified since the original estimate was developed.

Project Timelines: The project scoping phase is nearing completion in Fall 2024. Preliminary engineering design is anticipated to be completed in the latter half of calendar year 2025, with final design extending to mid-2026. The City currently plans to bid the project in late 2026 and begin construction in 2027.

Requested State Support: Additional \$125 million to address additional project elements that have been identified during scoping, including improvements to the State-run I-490. Federal funds are also being pursued for this project.

Partners: U.S. Department of Transportation, NYS Department of Transportation, Monroe County.



Project Name: Rochester Public Market Shed C Replacement

Project Description: In 2022, the City of Rochester, which owns and operates the Rochester Public Market, commissioned a yearlong study to create a Master Plan for the Market. The primary goal of this plan was to develop recommendations to help expand this important community asset and further its role as a critical source of fresh produce and other healthy foods in an area where access to such items is limited (the Public Market is the largest SNAP redemption at a market in New York State). The Public Market C Shed Replacement Design Project aims to advance a key recommendation of the Master Plan – the development of a new, enclosed shed to replace the market’s existing, open-air vendor C Shed.

Funds are needed to execute the construction of this project. The project will include a partially climate-controlled, one-story space to house approximately 56 vendor stalls with adjacent parking spaces and aluminum and glass overhead doors. There will also be a fully climate-controlled, two-story space with a vestibule connection, a basement housing mechanical and storage, a first floor with enhanced vendor space and restrooms, and a second floor and roof terrace-level space featuring a demonstration kitchen, management offices, a meeting room, storage, elevator, restrooms, and an open-air rooftop gathering event space, as described in the Master Plan.

Impact: There currently is very limited indoor space to accommodate farmers and other produce vendors in inclement and cold weather, reducing access to fresh, affordable produce, and other foods during a significant portion of the year. This project will expand vendor and shopper access, while improving the Market’s ability to provide ongoing nutrition education programs at the facility.

These improvements will provide added revenue to the City through increased year-round vending and event opportunities, as well as provide additional opportunities for small businesses to be part of the Market.

Project Timelines: Design and construction anticipated to be complete within approximately 5 years from the date of an executed funding agreement.

Requested State Support: \$24,000,000
This represents 90% of the project costs.

Local Funding: \$3,000,000

Total Project Cost: \$27,000,000

Potential Private and Municipal Partners: Friends of the Rochester Public Market, Market District Business Association, Sands Foundation.







Project Name: Rochester Animal Services Shelter New Build

Project Description: Rochester Animal Services (RAS) provides animal sheltering services for the City of Rochester. In the years 2019-2022, RAS had average yearly intakes of 1,250 adult dogs; 54 puppies; 569 adult cats; 492 kittens, and 512 other species.

The existing 10,200-square-foot facility is located in a building constructed in 1940 and converted for animal shelter use in 1997. This aging and out-of-date facility needs to be replaced with a new building that meets contemporary standards for animal care and sheltering.

New York State’s Companion Animal Care Standards Act takes effect in December 2025. A July 2024 report determined that the condition, layout, and size of the current RAS facility does not comply with the required staffing, animal housing, and quarantine requirements in the Act. It would be very difficult and cost prohibitive to undertake a major renovation project at the existing site as the building’s physical condition would require extensive rehabilitation, and not allow for the required continued operation of animal services during a rehabilitation period.

A new 29,000 square foot RAS Shelter building would be built to support operation and staffing needs compliant with New York State standards and to meet industry best practices.

Impact: A new shelter would provide the following needed features lacking in the current shelter: expanded animal housing, including quarantine and isolation; increased veterinary clinic space; play yards, including indoor/outdoor dog runs and other animal enrichment opportunities; program and staff rooms; modern emergency systems; sufficient storage; adequate drainage; and industry standard HVAC and ventilation.

Project Timeline: Design and construction anticipated to be complete within approximately 5 years from the date of an executed funding agreement.

Total Project Cost: \$44,000,000

Local Funding: \$4,000,000

Requested State Support: \$40,000,000

Potential Private Partner: Verona Street Animal Society.



Project Name: ROC Vision Zero Initiative

Project Description: In Summer 2024, the City of Rochester became the second city in New York State to adopt a Vision Zero initiative – a strategy to work towards eliminating all traffic fatalities and severe injuries while promoting safe, healthy, and equitable mobility for all. This is an ambitious goal, but it is one the City is determined to pursue through a targeted approach focused on design, promotion, accountability and evaluation.

The ROC Vision Zero initiative identifies 10 priority actions, including but not limited to implementation of a 25 mph speed limit in the City; a Safe Crossings initiative focused on pedestrian safety; continued work to establish a 63-mile inclusive bicycle spine network; and enhanced snow and ice removal for sidewalks and bus shelters. This project will focus on implementation of these Vision Zero priorities, which will help to reduce serious crashes and save lives.

Project History: In 2023, the City of Rochester completed an Active Transportation Plan (ATP) focused on improving safety and accessibility for pedestrians, cyclists and transit riders. The plan found that compared to other mid-sized cities in New York from 2017 to 2021, Rochester had the highest overall crash rate per capita and the highest rate of fatal crashes per 100,000 residents. People who walk and bike also suffered a disproportionate share of serious injuries and deaths during this timeframe. Many residents who rely on active transportation and transit are low-income; U.S. Census data shows one in four households in Rochester lacks access to a private

vehicle. Several of the ATP’s key recommendations have been incorporated into the ROC Vision Zero initiative, and the City is actively pursuing state and federal funds to advance traffic safety improvements.

Project Timelines: ROC Vision Zero was announced in June 2024, and the City is developing a more detailed implementation strategy; however, the City is seeking to advance the initiative’s priority actions in the immediate term.

Requested State Support: \$18,000,000 for costs associated with implementation of the Bicycle Spine Network, lowering the City’s speed limit to 25 mph, and improvements to pedestrian priority zones.

Other Funding Sources: The City is investing in safety improvements through its annual street maintenance projects, using a combination of local and federal funds. The City also secured a \$3.2 million U.S. Department of Transportation Safe Streets and Roads for All grant to complete further planning and demonstration projects related to traffic safety in Rochester. The City is providing \$800,000 in matching funds. In addition, the City was awarded Federal Highway Administration Transportation Alternatives Program and Congestion Mitigation and Air Quality Improvement Program (TAP-CMAQ) funds for pedestrian and bicycle improvement projects; grant agreements are currently under development.

Potential Partners: U.S. Department of Transportation, Monroe County, Regional Transit Service.





