

2021 Proposed Capital Budget

Ref #	Dept	Capital Project	Budget	Bonds	Cash Capital
1	Aviation	Airport Information Systems Upgrade	300,000.00	300,000.00	
2	H&B	Highway Preventive Maintenance #8	5,520,000.00	5,520,000.00	
3	Aviation	Terminal Improvements	1,000,000.00	1,000,000.00	
4	Aviation	Viaduct Rehabilitation	500,000.00	500,000.00	
5	Aviation	Airspace Protection Program	550,000.00	550,000.00	
6	Aviation	General Aviation Apron Improvements	500,000.00	500,000.00	
7	Aviation	Taxiway "F" Rehabilitation & Relocating Taxiway "G"	2,800,000.00	2,800,000.00	
8	Pub.Safety	Public Safety Communications Infrastructure	500,000.00		500,000.00
9	Pub.Safety	Public Safety Communications Equipment & Device Replacement	550,000.00		550,000.00
10	Traf. Eng	Highway Lighting Rehabilitation - North	3,954,000.00	3,954,000.00	
11	Aviation	Heavy Equipment	2,000,000.00	2,000,000.00	
12	Aviation	Airport Building Improvements	1,000,000.00	1,000,000.00	
13	Facilities	Security Systems Improvements	150,000.00		150,000.00
14	IS	ERP/Security	900,000.00		900,000.00
15	MCH	Infrastructure Improvements	112,000.00	112,000.00	
16	MCH	Equipment/Furnishings/Resident Care	617,000.00	617,000.00	
17	Pub.Safety	911 Workstation Replacement	350,000.00	350,000.00	
18	MCH	Information Technology Equipment	991,000.00	991,000.00	
23	Solid Waste	Solid Waste Facilities Improvements	200,000.00	200,000.00	
24	Aviation	Access/Circulation Roadway	500,000.00	500,000.00	
25	Aviation	Parking Facility Upgrades	750,000.00	750,000.00	
26	H&B	Milling/Resurfacing/Recycling	1,500,000.00	1,500,000.00	
27	H&B	East River Rd Thruway I-90 to Ward Lane	700,000.00	700,000.00	
28	MCH	Interior Improvements	350,000.00	350,000.00	
29	MCH	Exterior, Site and Utility Improvements	312,000.00	312,000.00	
30	Sheriff	Sheriff's Office Firearm Replacement Project	250,000.00	250,000.00	
31	H&B	Salt Rd. - Atlantic Ave. to Plank Rd.	3,100,000.00	3,100,000.00	
32	Traf. Eng	Spot Improvement Projects	500,000.00		500,000.00
33	Facilities	Hall of Justice Court Requested Improvements	200,000.00	200,000.00	
34	IS	N/W Infrastructure	800,000.00		800,000.00
35	Pub.Safety	Forensic Instrumentation Upgrade	420,000.00	420,000.00	
36	Traf. Eng	Highway Lighting Rehabilitation - Central	370,000.00	370,000.00	
37	Facilities	General Improvements to County Buildings	1,250,000.00	1,250,000.00	
38	Sheriff	Sheriff's Vehicle Replacement	1,494,850.00		1,494,850.00
39	Traf. Eng	City of Rochester Traffic Features	300,000.00		300,000.00
40	H&B	Equipment/Vehicles Highways and Bridges - Heavy	51,000.00	51,000.00	
41	Pub.Safety	Public Safety Vehicle Replacement	197,000.00		197,000.00
42	Pub.Safety	Improve & Expand Emergency Operations Center	150,000.00	150,000.00	
43	Traf. Eng	Traffic Engineering	450,000.00		450,000.00
44	H&B	Equipment/Vehicles Highways and Bridges - Light	191,000.00	191,000.00	
45	MCC	Property Preservation Projects Phase 3	2,000,000.00	2,000,000.00	
46	H&B	Middle Rd. - Erie Station Rd. to Lehigh Station Rd.	380,000.00	380,000.00	
47	BOE	Replace voting machines	6,500,000.00	6,500,000.00	
48	Facilities	Civic Center Complex Reconstruction	2,000,000.00	2,000,000.00	
49	IS	Office Equipment Refresh and Replacement	1,500,000.00		1,500,000.00
50	Parks	Buildings and Structures	750,000.00		750,000.00
51	Pub.Safety	Public Safety Technology Research and Planning	100,000.00	100,000.00	
52	Traf. Eng	Equipment/Vehicles Traffic Engineering - Light	289,000.00	289,000.00	
53	Traf. Eng	Equipment/Vehicles Traffic Engineering - Heavy	165,000.00	165,000.00	
54	Facilities	County Office Building Reconstruction	900,000.00	900,000.00	
55	Facilities	Frontier Field Improvements	200,000.00	200,000.00	
56	H&B	Lake Rd. II - Bay Rd. to Pellett Rd.	6,400,000.00	6,400,000.00	
57	MCC	Capital Equipment Replacement - Technology	700,000.00	700,000.00	
58	Parks	Utilities, Access and Site Improvements	750,000.00		750,000.00
59	Parks	Equipment/Vehicles Parks - Heavy Duty	198,000.00		198,000.00
60	MCC	Expand VaPA and Renovate Building 4	2,000,000.00	2,000,000.00	
61	MCC	Services for Students Renovation	2,526,000.00	2,526,000.00	
62	Parks	Equipment/Vehicles Parks - Light Duty	50,000.00		50,000.00
63	Zoo	Facilities and Grounds	500,000.00	500,000.00	
64	Parks	Highland Park - Master Plan Improvements	800,000.00	800,000.00	
65	Library	Library System Automation	155,000.00		155,000.00
66	Parks	Northampton Park - Master Plan Improvements	100,000.00	100,000.00	
Total			\$ 65,292,850.00	\$ 56,048,000.00	\$ 9,244,850.00