

22-0467

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2023 Proposed Capital Budget

Ref #	Dept.	Capital Fund	Capital Project	Budget	Bonds	Cash Capital
1	Aviation	New	Runway 28 Safety Improvements	200,000	200,000	
2	Aviation	New	Terminal Fire Detection Upgrade	1,000,000	1,000,000	
3	Aviation	1980	Airport Information Systems Upgrade	300,000	300,000	
4	PS	1819	Public Safety Communications Infrastructure	500,000		500,000
5	Aviation	1983	Airspace Protection Program	1,000,000	1,000,000	
10	IS	1816	N/W Infrastructure	1,750,000		1,750,000
11	PS	New	Public Safety Communications Infrastructure Replacement	1,265,000	1,265,000	
12	Aviation	1981	Terminal Improvements	1,000,000	1,000,000	
13	Aviation	1695	Airport Building Improvements	1,000,000	1,000,000	
14	Aviation	New	100 Ramp Rehabilitation	200,000	200,000	
15	PS	1818	Public Safety Communications Equipment and Device Replaceme	250,000		250,000
16	IS	1815	ERP/Security	1,350,000		1,350,000
17	MCC	2018	Improve Safety of Downtown Campus Entrance	464,000	464,000	
18	Parks	1918	Buildings and Structures	750,000		750,000
19	MCH	New	Equipment/Furnishings/Resident Care	388,000	388,000	
20	SW	2028	MCRC & RRF Facilities Improvements	400,000		400,000
21	MCH	1956	Infrastructure Improvements	220,000	220,000	
22	Traf.Eng.	1907	Traffic Engineering	450,000		450,000
23	Traf.Eng.	1909	Spot Improvement Projects	500,000		500,000
24	Hwy Bdg	New	Milling/Resurfacing/Recycling	1,500,000		1,500,000
25	Aviation	1866	General Aviation Apron Improvements	500,000	500,000	
26	Facilities	New	General Elevator Reconstructions and Replacements	3,000,000	3,000,000	
27	Aviation	1823	Airport Heavy Equipment	2,000,000	2,000,000	
28	Aviation	New	Airport Planning and Design Projects	251,000	251,000	
29	Aviation	New	Airport Property Acquisition	500,000	500,000	
30	Facilities	2030	CityPlace Electrical and Mechanical Improvements	1,600,000	1,600,000	
31	MCH	New	Information Technology Equipment	593,000	593,000	
32	Parks	1921	Utilities, Access and Site Improvements	293,000		293,000
33	Traf.Eng.	1992	Highway Lighting Rehabilitation - Central	3,850,000	3,850,000	
34	Hwy Bdg	New	Redman Road Bridge over Yanty Creek (1041320)	275,000	275,000	
35	Hwy Bdg	New	Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	450,000	450,000	
36	MCH	1915	Exterior, Site and Utility Improvements	350,000	350,000	
37	Hwy Bdg	1966	Hinchey Road (Pixley Road to Chili Avenue)	6,200,000	6,200,000	
38	Sheriff	2026	Jail Tower Addition and Mainframe Improvements	600,000	600,000	
39	Traf.Eng.	1961	City of Rochester Traffic Features	250,000		250,000
40	Parks	1972	Highland Park - Master Plan Improvements	20,000	20,000	
41	Hwy Bdg	New	Culvert Replacement Program	1,600,000		1,600,000
42	Facilities	2027	Frontier Field Stadium Seating and Caulking Replacement	1,000,000	1,000,000	
43	Zoo	1911	Facilities and Grounds	500,000	500,000	
44	Hwy Bdg	New	Phillips Road (NYS Route 104 to Schlegel Road)	425,000	425,000	
45	MCC	1964	Property Preservation Projects Phase 3	1,360,000	1,360,000	
46	Parks	1919	Equipment/Vehicles Parks - Heavy Duty	200,000		200,000
47	Traf.Eng.	New	Traffic Sign Retroreflectivity Program	50,000		50,000
48	PS	1998	Public Safety Technology Research and Planning	200,000	200,000	
49	MCC	New	Capital Equipment Replacement - Technology	1,360,000	1,360,000	
50	Hwy Bdg	1995	Middle Road (Erie Station Road to Lehigh Station Road)	3,200,000	3,200,000	
51	Sheriff	1855	Sheriff's Vehicle Replacement	1,599,026		1,599,026
52	Parks	1920	Equipment/Vehicles Parks - Light Duty	50,000		50,000
53	MCH	1989	Interior Improvements	100,000	100,000	
54	Facilities	New	General Improvements of County Buildings	1,325,000	1,325,000	
55	Hwy Bdg	New	Road Machinery & Equipment	373,000	373,000	
56	Library	1971	Library System Automation	155,000		155,000
57	Facilities	New	Westfall Building Reconstruction	1,100,000	1,100,000	
58	PS	1890	Public Safety Vehicle Replacement	160,000		160,000

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59	Hwy Bdg	New	DOT Replacement Vehicles	125,000		125,000
60	Sheriff	New	Sheriff's Armored Vehicle Replacement	250,000	250,000	
61	MCC	2021	Expand Virtual Learning Center	592,000	592,000	
62	Sheriff	1940	Jail Mainframe Reconstruction	1,000,000		1,000,000
63	Facilities	1814	Security System Improvements	150,000		150,000
				<u>\$ 52,093,026.00</u>	<u>\$39,011,000</u>	<u>\$13,082,026</u>