

2024 Proposed Capital Budget

Ref #	Dept.	Capital Project	Budget	Bonds	Cash Capital
1	PS	911 Phone System	2,750,000	2,750,000	
2	ME	Toxicology Lab Equipment	310,000	310,000	
3	PS	Public Safety Communications Infrastructure	250,000		250,000
4	IS	Network Infrastructure	700,000		700,000
5	IS	ERP/Security	1,400,000		1,400,000
6	Aviation	Runway 28 Safety Improvements	2,600,000	2,600,000	
7	MCC	Applied Technology Center - S.T.E.M. Additio	20,000,000	20,000,000	
8	PS	Public Safety Communications Equipment an	500,000		500,000
9	MCH	Infrastructure Improvements	400,000	400,000	
11	MCH	Roof Improvements	1,000,000	1,000,000	
13	Aviation	Airport Safety and Security	1,500,000	1,500,000	
15	PS	Forensic Instrumentation Upgrade	140,000	140,000	
16	Facilities	General Elevator Reconstructions and Replac	3,000,000	3,000,000	
17	Parks	Buildings and Structures	150,000		150,000
18	MCH	Equipment/Furnishings/Resident Care	720,000	720,000	
19	Hwy Bdg	Highway Preventive Maintenance #10	7,411,000	7,411,000	
20	Traf.Eng.	Traffic Engineering	450,000		450,000
21	Traf.Eng.	Spot Improvement Projects	500,000		500,000
22	Hwy Bdg	Highway Preventive Maintenance #12	220,000	220,000	
23	PS	Public Safety Systems Hardware / Software U	500,000	500,000	
24	Hwy Bdg	Culvert Replacement Program	1,600,000		1,600,000
25	Sheriff	Sheriff's Vehicle Replacement	1,599,026		1,599,026
27	Traf.Eng.	Traffic Sign Retroreflectivity Program	50,000		50,000
28	SW	Recycling Center & Resource Recovery Facilit	600,000		600,000
29	Traf.Eng.	City of Rochester Traffic Features	850,000		850,000
30	Hwy Bdg	Mill Square Road Bridge over Irondequoit Cr	275,000	275,000	
31	Sheriff	Sheriff's Office CBRNE Total Containment Ves	250,000	250,000	
32	MCH	Interior Improvements	500,000	500,000	
33	ME	Ames Building - HVAC Upgrades and Improve	250,000	250,000	
34	MCH	Information Technology Equipment	1,218,000	1,218,000	
35	MCC	Property Preservation Projects Phase 3	3,000,000	3,000,000	
36	PS	Public Safety Vehicle Replacement	160,000		160,000
37	Parks	Utilities, Access and Site Improvements	100,000		100,000
38	Aviation	Viaduct Rehabilitation	1,000,000	1,000,000	
39	Library	Library System Automation	155,000		155,000
40	Hwy Bdg	Milling/Resurfacing/Recycling	1,500,000		1,500,000
41	Aviation	General Aviation Apron Improvements	500,000	500,000	
42	IS	Office Equipment Refresh and Replacement	1,000,000		1,000,000
43	Hwy Bdg	East River Road (NYS Thruway I-90 to Ward R	8,000,000	8,000,000	
44	MCC	Capital Equipment Replacement - Technology	500,000	500,000	
45	MCH	Exterior, Site and Utility Improvements	175,000	175,000	
46	Parks	Highland Park - Master Plan Improvements	700,000	700,000	
47	Aviation	North Ramp Improvements	1,000,000	1,000,000	
48	PW	Replacement Heavy Equipment	750,000		750,000
49	Parks	Churchville Park - Master Plan Update	80,000	80,000	
50	Parks	Greece Canal Park - Master Plan Improvemer	50,000	50,000	
51	Aviation	Parking Facility Upgrades	500,000	500,000	
52	Hwy Bdg	Road Machinery and Equipment	247,000	247,000	
53	Facilities	Hall of Justice Court Requested Improvement	200,000	200,000	
54	PS	Public Safety Training Facility Capital Improve	200,000	200,000	
55	Parks	Parks Heavy Duty Equipment	500,000		500,000
56	Aviation	Airport Pavement Management Study	500,000	500,000	
57	Traf.Eng.	Road Machinery and Equipment	180,000	180,000	
58	Parks	Parks Light Duty Equipment	150,000		150,000
59	Parks	Golf Light Equipment	138,000	138,000	
60	MCH	Front Loader	120,000	120,000	
61	Hwy Bdg	DOT Replacement Vehicles	125,000		125,000
62	Parks	Parks Replacement Vehicles	200,000		200,000
63	Parks	Golf Heavy Equipment	400,000	400,000	
64	Facilities	Security System Improvements	150,000		150,000
			73,973,026	60,534,000	13,439,026