



# Office of the County Executive

Monroe County, New York

**Adam J. Bello**  
*County Executive*

March 7, 2025

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| <b>OFFICIAL FILE COPY</b>                                                      |           |
| No. <u>250087</u>                                                              |           |
| Not to be removed from the<br>Office of the<br>Legislature Of<br>Monroe County |           |
| Committee Assignment                                                           |           |
| <b>WAYS &amp; MEANS</b>                                                        | <b>-L</b> |

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

**Subject:** Amend the 2025 Capital Budget to Increase Funding for the Projects Entitled "Network Infrastructure" and "Office Equipment Refresh and Replacement" and Decrease Funding for the Project Entitled "ERP/Security;" Authorize Interfund Transfers

Honorable Legislators:

I recommend that Your Honorable Body amend the 2025 Capital Budget to increase funding for the projects entitled "Network Infrastructure" by \$1,000,000, from \$8,300,000 to \$9,300,000, and "Office Equipment Refresh and Replacement" by \$2,500,000, from \$11,500,000 to \$14,000,000, and to decrease funding for the project entitled "ERP/Security" by \$3,500,000, from \$8,570,000 to \$5,070,000, and authorize interfund transfers.

The \$1,000,000 increase for the Network Infrastructure project is needed to support the higher cost and accelerated replacement schedule of several network components, including a VxRail server, the addition of new and replacement of old primary firewall routers, and the replacement of aggregate switches.

The \$2,500,000 increase for the Office Equipment Refresh and Replacement project is needed to support the county-wide replacement of employee laptop and desktop hardware. The higher cost of this replacement project is largely driven by the shift toward more remote/hybrid work schedules that are better supported by laptop hardware rather than desktop hardware.

Each of the above increases can be supported and offset by an aggregate \$3,500,000 decrease and transfer from the ERP/Security project. Cash contributions to the ERP/Security project for the past several years have not been fully utilized, and it is foreseen that the transition from SAP to Workday will require reduced annual funding.

**The specific legislative actions required are:**

1. Amend the 2025 Capital Budget to increase funding for the project entitled "Network Infrastructure" by \$1,000,000, from \$8,300,000 to \$9,300,000, for a total project authorization of \$9,300,000.
2. Amend the 2025 Capital Budget to increase funding for the project entitled "Office Equipment Refresh and Replacement" by \$2,500,000, from \$11,500,000 to \$14,000,000 for a total project authorization of \$14,000,000.
3. Amend the 2025 Capital Budget to decrease funding for the project entitled "ERP/Security" by \$3,500,000, from \$8,570,000 to \$5,070,000, for a total project authorization of \$5,070,000.
4. Authorize an interfund transfer in the amount of \$1,000,000 from capital fund 1815, ERP/Security, to capital fund 1816, Network Infrastructure.
5. Authorize an interfund transfer in the amount of \$2,500,000 from capital fund 1815, ERP/Security, to capital fund 1817, Office Equipment Refresh and Replacement.

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.

These amendments to the capital budget and interfund transfers will have no impact on the revenues or expenditures 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

AJB:db