

2025 Proposed Capital Budget

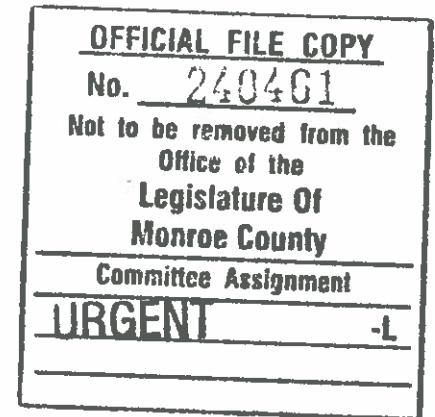
Ref #	Dept.	Capital Project	Budget	Bonds	Cash Capital
1	PS	Public Safety Communications Equipment and Device Replacement	1,350,000		1,350,000
2	DOT-HB	Highway Preventive Maintenance #11	4,850,000	4,850,000	
3	DOT-HB	Milling/Resurfacing/Recycling	1,500,000		1,500,000
4	AIR	Terminal Improvements	1,000,000	1,000,000	
5	PARKS	Utilities, Access and Site Improvements	193,000		193,000
6	DOT-TE	Spot Improvement Projects	500,000		500,000
7	DOT-HB	Taylor Road Bridge over Irondequoit Creek (3317720)	2,220,000	2,220,000	
8	PS	Public Safety Systems Hardware / Software Upgrades	432,000	432,000	
9	DOT-HB	Mile Square Road Bridge over Irondequoit Creek (3317130)	1,203,000	1,203,000	
10	DOT-HB	Wiler Road Bridge over West Creek (2257970)	1,617,000	1,617,000	
11	PARKS	Buildings and Structures	500,000		500,000
12	HD-ME	Toxicology Lab Equipment - Medical Examiner	120,000	120,000	
13	DES-FAC	Public Safety/Utility Ops Communication Fiber Optic Improvements	1,000,000	1,000,000	
14	DOT-HB	Jacobs Road Bridge over Yanty Creek (3317670)	1,181,000	1,181,000	
15	DOT-HB	Moscow Road Bridge over Yanty Creek (3317110)	1,398,000	1,398,000	
16	ZOO	Facilities and Grounds	150,000	150,000	
17	DOT-TE	Traffic Engineering	450,000		450,000
18	AIR	Airspace Protection Program	1,000,000	1,000,000	
19	DOT-TE	City of Rochester Traffic Features	600,000		600,000
20	DES-FAC	General HVAC & MEP Improvements of County Buildings	400,000	400,000	
21	DES-FAC	General Building Envelope and Site Improvements of County Buildings	1,000,000	1,000,000	
22	MCH	Roof Improvements	1,500,000	1,500,000	
23	DOT-HB	Walker Road Bridge over Moorman Creek (3317660)	1,367,000	1,367,000	
24	DOT-HB	Culvert Replacement Program	1,600,000		1,600,000
25	DES-SW	Recycling Center & Resource Recovery Facility Improvements	600,000	0	600,000
26	AIR	Master Plan Update	1,000,000	1,000,000	
27	DOT-TE	Traffic Sign Retroreflectivity Program	50,000		50,000
28	DES-SW	Northeast Quadrant (Gloria Drive) Landfill Improvements	1,000,000	1,000,000	
29	MCH	Equipment/Furnishings/Resident Care	585,000	585,000	
30	BOE	Voting Equipment	2,000,000	2,000,000	
31	AIR	Heavy Equipment	2,000,000	2,000,000	
32	MCH	Information Technology Equipment	925,000	925,000	
33	AIR	Parking Facility Upgrades	2,000,000	2,000,000	
34	DOT-HB	Road Machinery and Equipment	425,000	425,000	
35	DOT-HB	Redman Road Bridge over Yanty Creek (1041320)	1,950,000	1,950,000	
36	DOT-HB	North Hamlin Road Bridge over Sandy Creek (3317640)	1,800,000	1,800,000	
37	DES-FAC	Fleet Center Electrical Improvements	2,400,000	2,400,000	
38	SHER	Sheriff's Body Worn Camera Project	1,860,000	1,860,000	
39	DES-FAC	Civic Center Complex Reconstruction	675,000	675,000	
40	IS	ERP System Replacement	1,550,000		1,550,000
41	PS	Improve Emergency Operations Center	150,000	150,000	
42	SHER	Sheriff's Vehicle Replacement	1,500,000		1,500,000
43	DES-FAC	Hall of Justice Reconstruction	675,000	675,000	
44	SHER	Jail Mainframe Reconstruction	12,500,000	12,500,000	
45	PARKS	Durand Eastman Park Drainage Improvements	900,000	900,000	
46	MCH	Friendship Place	1,300,000	1,300,000	
47	DOT-HB	DOT Replacement Vehicles	100,000		100,000
48	ZOO	Zoo Light Duty Equipment	100,000	100,000	
49	MCH	Exterior, Site and Utility Improvements	305,000	305,000	
50	PS	Public Safety Vehicle Replacement	160,000		160,000
51	ZOO	Zoo Heavy Duty Equipment	250,000	250,000	
52	PARKS	Parks Light Duty Equipment	20,000		20,000
53	DES-FAC	Fleet Maintenance Building Improvements	500,000	500,000	
54	DES-FAC	Hall of Justice Sally Port	3,000,000	3,000,000	
55	MCC	Property Preservation Projects Phase 3	546,000	546,000	
56	PARKS	Parks Heavy Duty Equipment	100,000		100,000
57	DOT-TE	Road Machinery and Equipment	300,000	300,000	
58	COUNTY CLERK	Records Digitization Project	353,000	353,000	
59	LIB	Library System Automation	190,000		190,000
60	PARKS	Parks Replacement Vehicles	180,000		180,000
61	DES-FAC	County Clerk's Office Renovations (COB)	2,500,000	2,500,000	
			73,580,000	62,437,000	11,143,000



*Office of the County Executive*  
Monroe County, New York

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

December 9, 2024



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

**Subject:** Authorize Bond Resolutions and Interfund Transfers for the 2025 Monroe County Capital Budget

**Honorable Legislators:**

I recommend that Your Honorable Body authorize bond resolutions and interfund transfers from the 2025 operating budget for projects in the 2025 Capital Budget, per the attached list.

**The specific legislative actions required are:**

1. Authorize bond resolutions for projects, in the amount of \$62,437,000, referenced on the attached list and authorize interfund transfers for the provision for projects as identified in the 2025 operating budget, in the amount of \$11,143,000, referenced on the attached list to the respective capital projects for the 2025 Monroe County Capital Budget.
2. For projects of Monroe Community College, authorize agreements with the Dormitory Authority of the State of New York for project design, project management, construction services, or the acquisition and installation of project furniture, fixtures, and equipment.

I recommend that this matter receive favorable action by Your Honorable Body.

Sincerely,

**Adam J. Bello**  
Monroe County Executive

**2025 Proposed Capital Budget**

Ref #	Dept.	Capital Project	Budget	Bonds	Cash Capital
1	PS	Public Safety Communications Equipment and Device Replacement	1,350,000		1,350,000
2	DOT-HB	Highway Preventive Maintenance #11	4,850,000	4,850,000	
3	DOT-HB	Milling/Resurfacing/Recycling	1,500,000		1,500,000
4	AIR	Terminal Improvements	1,000,000	1,000,000	
5	PARKS	Utilities, Access and Site Improvements	193,000		193,000
6	DOT-TE	Spot Improvement Projects	500,000		500,000
7	DOT-HB	Taylor Road Bridge over Irondequoit Creek (3317720)	2,220,000	2,220,000	
8	PS	Public Safety Systems Hardware / Software Upgrades	432,000	432,000	
9	DOT-HB	Mile Square Road Bridge over Irondequoit Creek (3317130)	1,203,000	1,203,000	
10	DOT-HB	Wiler Road Bridge over West Creek (2257970)	1,617,000	1,617,000	
11	PARKS	Buildings and Structures	500,000		500,000
12	HD-ME	Toxicology Lab Equipment - Medical Examiner	120,000	120,000	
13	DES-FAC	Public Safety/Utility Ops Communication Fiber Optic Improvements	1,000,000	1,000,000	
14	DOT-HB	Jacobs Road Bridge over Yanty Creek (3317670)	1,181,000	1,181,000	
15	DOT-HB	Moscow Road Bridge over Yanty Creek (3317110)	1,398,000	1,398,000	
16	ZOO	Facilities and Grounds	150,000	150,000	
17	DOT-TE	Traffic Engineering	450,000		450,000
18	AIR	Airspace Protection Program	1,000,000	1,000,000	
19	DOT-TE	City of Rochester Traffic Features	600,000		600,000
20	DES-FAC	General HVAC & MEP Improvements of County Buildings	400,000	400,000	
21	DES-FAC	General Building Envelope and Site Improvements of County Buildings	1,000,000	1,000,000	
22	MCH	Roof Improvements	1,500,000	1,500,000	
23	DOT-HB	Walker Road Bridge over Moorman Creek (3317660)	1,367,000	1,367,000	
24	DOT-HB	Culvert Replacement Program	1,600,000		1,600,000
25	DES-SW	Recycling Center & Resource Recovery Facility Improvements	600,000	0	600,000
26	AIR	Master Plan Update	1,000,000	1,000,000	
27	DOT-TE	Traffic Sign Retroreflectivity Program	50,000		50,000
28	DES-SW	Northeast Quadrant (Gloria Drive) Landfill Improvements	1,000,000	1,000,000	
29	MCH	Equipment/Furnishings/Resident Care	585,000	585,000	
30	BOE	Voting Equipment	2,000,000	2,000,000	
31	AIR	Heavy Equipment	2,000,000	2,000,000	
32	MCH	Information Technology Equipment	925,000	925,000	
33	AIR	Parking Facility Upgrades	2,000,000	2,000,000	
34	DOT-HB	Road Machinery and Equipment	425,000	425,000	
35	DOT-HB	Redman Road Bridge over Yanty Creek (1041320)	1,950,000	1,950,000	
36	DOT-HB	North Hamlin Road Bridge over Sandy Creek (3317640)	1,800,000	1,800,000	
37	DES-FAC	Fleet Center Electrical Improvements	2,400,000	2,400,000	
38	SHER	Sheriff's Body Worn Camera Project	1,860,000	1,860,000	
39	DES-FAC	Civic Center Complex Reconstruction	675,000	675,000	
40	IS	ERP System Replacement	1,550,000		1,550,000
41	PS	Improve Emergency Operations Center	150,000	150,000	
42	SHER	Sheriff's Vehicle Replacement	1,500,000		1,500,000
43	DES-FAC	Hall of Justice Reconstruction	675,000	675,000	
44	SHER	Jail Mainframe Reconstruction	12,500,000	12,500,000	
45	PARKS	Durand Eastman Park Drainage Improvements	900,000	900,000	
46	MCH	Friendship Place	1,300,000	1,300,000	
47	DOT-HB	DOT Replacement Vehicles	100,000		100,000
48	ZOO	Zoo Light Duty Equipment	100,000	100,000	
49	MCH	Exterior, Site and Utility Improvements	305,000	305,000	
50	PS	Public Safety Vehicle Replacement	160,000		160,000
51	ZOO	Zoo Heavy Duty Equipment	250,000	250,000	
52	PARKS	Parks Light Duty Equipment	20,000		20,000
53	DES-FAC	Fleet Maintenance Building Improvements	500,000	500,000	
54	DES-FAC	Hall of Justice Sally Port	3,000,000	3,000,000	
55	MCC	Property Preservation Projects Phase 3	546,000	546,000	
56	PARKS	Parks Heavy Duty Equipment	100,000		100,000
57	DOT-TE	Road Machinery and Equipment	300,000	300,000	
58	COUNTY CLERK	Records Digitization Project	353,000	353,000	
59	LIB	Library System Automation	190,000		190,000
60	PARKS	Parks Replacement Vehicles	180,000		180,000
61	DES-FAC	County Clerk's Office Renovations (COB)	2,500,000	2,500,000	
			73,580,000	62,437,000	11,143,000