Office of **the County Executive**

Monroe County, New York

Maggie Brooks
County Executive

Daniel M. DeLaus, Jr.
Deputy County Executive

MEMORANDUM

TO: All Interested Parties

FROM: Maggie Brooks, Monroe County Executive
Cheryl M. Rozzi, Clerk of the Legislature

DATE: December 15, 2012

RE: Summary Statement – 2013 Monroe County Budget

In accordance with Sections C4-4, C4-6 of the Monroe County Charter and A6-15 of the Monroe County Administrative Code, enclosed for your information is a copy of the summary statements and tax levy computation of the 2013 Monroe County Budget as approved by the Monroe County Legislature, Resolution 281 of 2012, at its regularly scheduled meeting December 11, 2012.

Maggie Brooks, Monroe County Executive

Cheryl M. Rozzi, Clerk of the Legislature

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Monroe County Legislature

Office of the President

JEFFREY R. ADAIR
PRESIDENT

December 14, 2012

Dear Taxpayer,

On December 11, 2012, the County Legislature approved the proposed 2013 County Budget. The Republican Majority in the County Legislature is pleased that this budget is evidence that Monroe County continues to meet taxpayers' expectation of strong fiscal leadership.

This budget maintains County Executive Maggie Brooks' and our commitment to keep the property tax rate stable for the ninth consecutive year while preserving quality of life services. While 11 counties, 5 cities and more than 200 towns have overridden the New York State Property Tax Cap, this budget holds the line on taxes. The 2013 County Budget also complies with both the tax cap and the Monroe County Taxpayer Protection Act.

With State and Federal mandates consuming 83% of the budget, the County controls just 17% of the budget. Thanks to the strong partnership between County Executive Maggie Brooks and the Republican Majority, Monroe County's financial position remains strong while reducing our structural deficit by 10% and keeping the property tax rate flat.

The Republican Majority in the County Legislature and County Executive Maggie Brooks remain focused and dedicated to serving and protecting the taxpayers of this great community. We are steadfast in our commitment to hold taxes stable and controlling spending while delivering essential services and maintaining a high quality of life.

Sincerely,

Richard Yolevich
Chairman
Ways and Means Committee

Jeffrey R. Adair
President

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ADOPTION OF THE MONROE COUNTY BUDGET FOR FISCAL YEAR 2013

The County Executive submitted the 2013 proposed budget to the County Legislature on November 13, 2012. On December 11, 2012, the Legislature passed Resolution 281 adopting the Monroe County annual budget for fiscal year 2013.

Operating Budget

	Appropriations	Revenue	Tax Levy
Proposed Budget	$1,004,251,169	$650,751,981	$353,499,188
Amendments	$0	$0	$0
Adopted Budget	$1,004,251,169	$650,751,981	$353,499,188

Grant Budget

	Appropriations	Revenue	Tax Levy
Proposed Budget	$171,764,241	$171,764,241	$0
Amendments	$0	$0	$0
Adopted Budget	$171,764,241	$171,764,241	$0

Proposed FV Tax Rate	$8.99
Adopted FV Tax Rate	$8.99

2013 BUDGET SUMMARY BY ELECTED OFFICIAL

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
COUNTY CLERK	0	0	0	7,178,731	11,897,785	(4,719,054)
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
DISTRICT ATTORNEY	1,681,354	1,681,354	0	12,339,946	161,881	12,178,065
SHERIFF	11,717,431	11,717,431	0	124,813,914	8,051,410	116,762,504
COUNTY EXECUTIVE	158,368,456	158,368,456	0	857,863,249	630,640,905	227,222,344
TOTAL	**171,767,241**	**171,767,241**	**0**	**1,004,251,169**	**650,751,981**	**353,499,188**
TOTAL REAL PROPERTY TAX LEVY						**353,499,188**

2013 BUDGET SUMMARY BY DEPARTMENT

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
AVIATION	0	0	0	20,433,116	20,433,116	0
BOARD OF ELECTIONS	0	0	0	6,492,586	6,492,586	0
COMMUNICATIONS	0	0	0	339,280	72,000	267,280
COUNTY CLERK	0	0	0	7,178,731	11,897,785	(4,719,054)
COUNTY EXECUTIVE	0	0	0	484,040	11,884	472,156
COUNTY LEGISLATURE	0	0	0	2,055,329	-	2,055,329
CULTURAL & EDUCATIONAL SERVICES	0	0	0	38,747,213	28,352,484	10,394,729
DISTRICT ATTORNEY	1,681,354	1,681,354	0	12,339,946	161,881	12,178,065
ENVIRONMENTAL SERVICES*	0	0	0	92,681,726	92,681,726	0
FINANCE	0	0	0	6,638,417	3,516,558	3,121,859
FINANCE - UNALLOCATED	0	0	0	17,120,727	198,138,043	(181,017,316)
HUMAN RESOURCES	0	0	0	2,149,240	268,409	1,880,831
HUMAN SERVICES	148,853,155	148,853,155	0	403,275,436	131,193,161	272,082,275
INFORMATION SERVICES	0	0	0	0	0	0
LAW	0	0	0	8,147,142	4,832,477	3,314,665
MONROE COMMUNITY HOSPITAL	0	0	0	72,768,269	69,768,269	3,000,000
PARKS*	260,565	260,565	0	14,001,662	3,740,250	10,261,412
PLANNING AND DEVELOPMENT	0	0	0	2,061,800	1,259,896	801,904
PUBLIC DEFENDER	684,042	684,042	0	7,489,299	7,000	7,482,299
PUBLIC HEALTH	3,334,265	3,334,265	0	65,233,517	36,605,922	28,627,595
PUBLIC SAFETY	5,236,429	5,236,429	0	70,239,798	15,602,846	54,636,952
SHERIFF	11,717,431	11,717,431	0	124,813,914	8,051,410	116,762,504
TRANSPORTATION*	0	0	0	29,059,364	17,629,660	11,429,704
VETERANS SERVICE AGENCY	0	0	0	500,617	34,618	465,999
TOTAL	**171,767,241**	**171,767,241**	**0**	**1,004,251,169**	**650,751,981**	**353,499,188**
TOTAL REAL PROPERTY TAX LEVY						**353,499,188**

*These are divisions of the Public Works Sector

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2011	Total Amended Budget 2012	Total Department Request 2013	Grant Budget 2013	Operating Budget: *Appropriations Before Chargebacks*	Operating Budget: *Less ** Service Chargebacks*	Operating Budget: Operating Budget 2013
AVIATION	20,994,863	20,945,118	20,433,116	0	*20,920,161*	*(487,045)*	20,433,116
BOARD OF ELECTIONS	5,864,171	8,324,818	6,492,586	0	*6,492,586*	*0*	6,492,586
COMMUNICATIONS	363,310	354,975	339,280	0	*579,280*	*(240,000)*	339,280
COUNTY CLERK	6,384,120	7,044,977	7,178,731	0	*7,178,731*	*0*	7,178,731
COUNTY EXECUTIVE	588,470	523,716	484,040	0	*869,313*	*(385,273)*	484,040
COUNTY LEGISLATURE	1,911,474	2,055,329	2,055,329	0	*2,182,329*	*(127,000)*	2,055,329
CULTURAL & EDUCATIONAL SERVICES	35,290,008	35,844,933	38,782,213	0	*38,747,213*	*0*	38,747,213
DISTRICT ATTORNEY	13,206,717	13,988,550	14,021,300	1,681,354	*12,797,163*	*(457,217)*	12,339,946
ENVIRONMENTAL SERVICES*	84,956,911	93,074,137	92,681,726	0	*160,612,314*	*(67,930,588)*	92,681,726
FINANCE	5,505,501	6,811,742	6,638,417	0	*10,457,517*	*(3,819,100)*	6,638,417
FINANCE - UNALLOCATED	162,953,506	140,315,200	152,788,576	0	*30,748,682*	*(13,627,955)*	17,120,727
HUMAN RESOURCES	1,976,148	2,231,681	2,149,240	0	*2,967,286*	*(818,046)*	2,149,240
HUMAN SERVICES	368,540,543	376,422,872	370,589,964	148,853,155	*405,096,581*	*(1,821,145)*	403,275,436
INFORMATION SERVICES	439,583	1,000	0	0	*14,634,009*	*(14,634,009)*	0
LAW	7,420,330	7,875,042	8,147,142	0	*12,267,311*	*(4,120,169)*	8,147,142
MONROE COMMUNITY HOSPITAL	71,016,271	71,662,501	72,768,269	0	*72,768,269*	*0*	72,768,269
PARKS*	13,862,095	13,224,949	14,262,227	260,565	*14,186,312*	*(184,650)*	14,001,662
PLANNING AND DEVELOPMENT	1,892,127	2,025,292	2,061,800	0	*2,260,800*	*(199,000)*	2,061,800
PUBLIC DEFENDER	7,601,218	7,895,851	8,173,341	684,042	*7,489,299*	*0*	7,489,299
PUBLIC HEALTH	69,618,986	71,319,104	68,687,645	3,334,265	*65,274,382*	*(40,865)*	65,233,517
PUBLIC SAFETY	75,957,129	73,736,693	75,476,227	5,236,429	*72,386,902*	*(2,147,104)*	70,239,798
SHERIFF	124,128,565	132,792,122	136,517,205	11,717,431	*127,765,114*	*(2,951,200)*	124,813,914
TRANSPORTATION*	38,698,398	31,153,209	29,059,364	0	*30,710,464*	*(1,651,100)*	29,059,364
VETERANS SERVICE AGENCY	370,591	391,251	500,617	0	*500,617*	*0*	500,617
TOTAL	**1,119,541,035**	**1,120,015,062**	**1,130,288,355**	**171,767,241**	**1,119,892,635**	**(115,641,466)**	**1,004,251,169**

*These are divisions of the Public Works Sector

**Non-mandated Service Chargebacks 69,268,578
**Mandated Service Chargebacks 46,372,888

REVENUES SUMMARY BY DEPARTMENT

	Actual 2011	Total Amended Budget 2012	Total Department Request 2013	Grant Budget 2013	Operating Budget 2013
AVIATION	19,653,746	20,945,118	20,433,116	0	20,433,116
BOARD OF ELECTIONS	5,757,954	8,324,818	6,492,586	0	6,492,586
COMMUNICATIONS	32,654	70,500	72,000	0	72,000
COUNTY CLERK	11,053,144	11,701,551	11,897,785	0	11,897,785
COUNTY EXECUTIVE	17,997	31,051	11,884	0	11,884
COUNTY LEGISLATURE	0	0	0	0	0
CULTURAL & EDUCATIONAL SERVICES	25,281,623	26,898,024	28,352,484	0	28,352,484
DISTRICT ATTORNEY	1,935,525	1,841,713	1,843,235	1,681,354	161,881
ENVIRONMENTAL SERVICES*	80,629,327	93,074,137	92,681,726	0	92,681,726
FINANCE	3,709,410	3,820,736	3,516,558	0	3,516,558
FINANCE - UNALLOCATED	156,528,492	140,525,768	113,935,929	0	198,138,043
HUMAN RESOURCES	219,245	268,409	268,409	0	268,409
HUMAN SERVICES	278,046,771	285,477,343	281,765,298	148,853,155	131,193,161
INFORMATION SERVICES	15,107	1,000	0	0	0
LAW	4,496,523	4,799,971	4,832,477	0	4,832,477
MONROE COMMUNITY HOSPITAL	70,087,375	68,662,501	69,768,269	0	69,768,269
PARKS*	3,153,282	3,774,455	4,000,815	260,565	3,740,250
PLANNING AND DEVELOPMENT	1,163,480	1,204,191	1,259,896	0	1,259,896
PUBLIC DEFENDER	361,669	414,700	691,042	684,042	7,000
PUBLIC HEALTH	43,574,884	41,838,693	39,917,366	3,334,265	36,605,922
PUBLIC SAFETY	24,147,728	22,953,040	20,839,275	5,236,429	15,602,846
SHERIFF	19,981,643	19,816,164	19,768,841	11,717,431	8,051,410
TRANSPORTATION*	11,475,785	11,971,300	17,629,660	0	17,629,660
VETERANS SERVICE AGENCY	34,718	34,618	34,618	0	34,618
TOTAL	**761,358,082**	**768,449,801**	**740,013,269**	**171,767,241**	**650,751,981**

*These are divisions of the Public Works Sector

FUND SUMMARY AND TAX LEVY COMPUTATION
2013 BUDGET

This schedule presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. For fund accounting purposes the entire real estate tax levy is received into the General Fund. The "Transfer From Other Funds" column includes the amounts required from the General Fund to support other funds. The Pure Waters Fund is supported by unit charges to users.

Operating Budget	Col. A Appropriations	+ Col. B Transfers to Other Funds	- Col. C Transfers From Other Funds	- Col. D Other Revenues	- Col. E Revenues, Unit Charges	= Col. F Real Estate Levy
General Fund	$751,220,740	$45,345,568		$443,067,120		$353,499,188
Road Fund	$18,694,295		$1,064,635	$17,629,660		
Library Fund	$10,342,635		$6,620,000	$3,722,635		
Pure Waters Fund	$74,608,492			$21,362,047	$53,246,445	
Solid Waste Fund	$14,761,613			$14,761,613		
Airport Fund	$20,433,116			$20,433,116		
Hospital Fund	$72,768,269		$3,000,000	$69,768,269		
Internal Service Fund	$3,366,731			$3,366,731		
Debt Service Fund	$38,055,278		$34,660,933	$3,394,345		
Total Operating Budget	**$1,004,251,169**	**$45,345,568**	**$45,345,568**	**$597,505,536**	**$53,246,445**	**$353,499,188**

Grant Budget						
General Fund - Grants	$155,965,330			$155,965,330		
Grant Fund – Grants	$15,801,911			$15,801,911		
Total Grant Budget	**$171,767,241**			**$171,767,241**		

Estimated Full Valuation	**$39,321,378,018**
Estimated Tax Rate per $1,000 Full Value	**$8.99**