



# *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  
Jamie L. Slocum, Clerk of the Legislature

**DATE:** December 9, 2014

**RE:** Summary Statement – 2015 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 2015 Monroe County Budget as approved by the Monroe County Legislature, Resolution 344 of 2014, at its regularly scheduled meeting December 9, 2014.

  
Maggie Brooks, Monroe County Executive

  
Jamie L. Slocum, Clerk of the Legislature



*Monroe County Legislature*  
*Office of the Republican Majority*

December 12, 2014

Dear Taxpayer,

With the support of the Republican Majority and under the leadership of County Executive Maggie Brooks, the Monroe County Legislature once again upheld our commitment to the taxpayers of Monroe County by adopting the 2015 Budget which holds the line on property taxes for the eleventh consecutive year. The 2015 Budget is a testament to the priorities of the taxpayers of Monroe County.

At a time when government spending continues to grow exponentially, Monroe County streamlined services and increased efficiencies to close a nearly \$31.3 million budget gap. While many counties and other municipalities are expected to override the New York State Property Tax Cap, Monroe County will once again comply with the Tax Cap and our ground-breaking Monroe County Taxpayer Protection Act. In her time in office, County Executive Brooks has been diligent to implement cost savings across county government, ensuring that the majority of spending reduction would be borne internally rather than compromising vital quality of life services which Monroe County residents have come to expect.

As we continue to find solutions to solve our budget difficulties, the County used a diversified approach to balancing the 2015 Budget and protecting taxpayers. Through the elimination of duplication of services and other streamlining operations, the County achieved a savings of \$7.75 million in internal efficiencies. In addition to those efforts, the County continued to realize savings due to the decision to self-insure employee healthcare benefits which provided cost savings totaling \$3.8 million. Through these cost cutting measures, Monroe County was able to balance a budget without raising the property tax rate of \$8.99.

The 2015 Monroe County Budget is a testament to the Republican Majority's and County Executive Maggie Brooks' commitment to balance the interest of the taxpayers and provide a community solution. We are steadfast in our commitment to hold the line on property taxes while responsibly funding vital quality of life services.

Sincerely,

Richard Yolevich  
Chairman  
Ways and Means Committee

Jeffrey R. Adair  
President

## 2015 BUDGET SUMMARY BY ELECTED OFFICIAL

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$0	\$0	\$0	\$7,113,347	\$11,153,464	(\$4,040,117)
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
DISTRICT ATTORNEY	946,100	946,100	0	13,562,967	200,688	13,362,279
SHERIFF	11,234,132	11,234,132	0	128,694,718	6,946,660	121,748,058
COUNTY EXECUTIVE	165,508,751	165,508,751	0	852,738,445	623,897,199	228,841,246
<b>TOTAL</b>	<b>\$177,688,983</b>	<b>\$177,688,983</b>	<b>\$0</b>	<b>\$1,004,164,806</b>	<b>\$642,198,011</b>	<b>\$361,966,795</b>
<b>TOTAL REAL PROPERTY TAX LEVY</b>						<b>\$361,966,795</b>

2015 BUDGET SUMMARY BY DEPARTMENT

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
AVIATION	\$0	\$0	\$0	\$ 20,183,183	\$20,183,183	\$0
BOARD OF ELECTIONS	0	0	0	6,038,455	6,038,455	0
COMMUNICATIONS	0	0	0	263,091	52,000	211,091
COUNTY CLERK	0	0	0	7,113,347	11,153,464	(4,040,117)
COUNTY EXECUTIVE	0	0	0	477,795	16,969	460,826
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
CULTURAL & EDUCATIONAL SERVICES	0	0	0	40,780,674	30,058,942	10,721,732
DISTRICT ATTORNEY	946,100	946,100	0	13,562,967	200,688	13,362,279
ENVIRONMENTAL SERVICES*	0	0	0	99,913,774	98,563,138	1,350,636
FINANCE	0	0	0	7,370,162	4,130,751	3,239,411
FINANCE - UNALLOCATED	0	0	0	9,635,329	171,610,084	(161,974,755)
HUMAN RESOURCES	0	0	0	2,097,618	234,736	1,862,882
HUMAN SERVICES	156,318,727	156,318,727	0	393,298,477	137,011,151	256,287,326
INFORMATION SERVICES	0	0	0	176,530	176,530	0
LAW	0	0	0	2,438,286	153,234	2,285,052
MONROE COMMUNITY HOSPITAL	0	0	0	81,222,658	80,622,658	600,000
PARKS*	218,217	218,217	0	14,439,043	6,229,400	8,209,643
PLANNING AND DEVELOPMENT	0	0	0	2,163,715	1,301,130	862,585
PUBLIC DEFENDER	653,418	653,418	0	7,515,831	95,000	7,420,831
PUBLIC HEALTH	3,677,404	3,677,404	0	59,962,731	32,091,716	27,871,015
PUBLIC SAFETY	4,640,985	4,640,985	0	73,115,797	16,940,932	56,174,865
SHERIFF	11,234,132	11,234,132	0	128,694,718	6,946,660	121,748,058
TRANSPORTATION*	0	0	0	31,117,788	18,337,702	12,780,086
VETERANS SERVICE AGENCY	0	0	0	527,508	49,488	478,020
<b>TOTAL</b>	<b>\$177,688,983</b>	<b>\$177,688,983</b>	<b>\$0</b>	<b>\$1,004,164,806</b>	<b>\$642,198,011</b>	<b>\$361,966,795</b>
<b>TOTAL REAL PROPERTY TAX LEVY</b>						<b>\$361,966,795</b>

\*These are divisions of the Public Works Sector

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2013	Total Amended Budget 2014	Total Department Request 2015	Grant Budget 2015	Operating Budget		
					Appropriations Before Budget Chargebacks	Less ** Service Chargebacks	Operating Budget 2015
AVIATION	\$ 19,653,147	\$ 20,325,528	\$ 20,183,183	\$ -	\$ 20,661,525	\$ (478,342)	\$ 20,183,183
BOARD OF ELECTIONS	5,388,960	6,818,991	6,038,455	-	6,038,455	-	6,038,455
COMMUNICATIONS	256,172	270,951	263,091	-	503,091	(240,000)	263,091
COUNTY CLERK	6,577,165	7,201,075	7,113,347	-	7,113,347	-	7,113,347
COUNTY EXECUTIVE	565,022	478,308	477,795	-	863,068	(385,273)	477,795
COUNTY LEGISLATURE	1,942,394	2,055,329	2,055,329	-	2,182,329	(127,000)	2,055,329
CULTURAL & EDUCATIONAL SERVICES	39,446,263	39,192,684	40,780,674	-	40,780,674	-	40,780,674
DISTRICT ATTORNEY	13,654,580	14,467,515	14,509,067	946,100	13,622,967	(60,000)	13,562,967
ENVIRONMENTAL SERVICES*	92,613,580	104,248,227	99,913,774	-	168,012,621	(68,098,847)	99,913,774
FINANCE	5,717,513	6,854,727	7,370,162	-	10,552,709	(3,182,547)	7,370,162
FINANCE - UNALLOCATED	52,035,499	10,498,690	9,635,329	-	94,435,409	(84,800,080)	9,635,329
HUMAN RESOURCES	2,069,458	2,058,713	2,097,618	-	2,915,664	(818,046)	2,097,618
HUMAN SERVICES	529,901,788	553,448,129	549,617,204	156,318,727	394,828,027	(1,529,550)	393,298,477
INFORMATION SERVICES	457,040	-	176,530	-	14,758,110	(14,581,580)	176,530
LAW	7,405,262	2,391,955	2,438,286	-	7,229,666	(4,791,380)	2,438,286
MONROE COMMUNITY HOSPITAL	74,008,989	71,033,349	81,222,658	-	81,222,658	-	81,222,658
PARKS*	14,217,469	12,993,801	14,657,260	218,217	14,952,017	(512,974)	14,439,043
PLANNING AND DEVELOPMENT	1,944,745	2,172,177	2,163,715	-	2,362,715	(199,000)	2,163,715
PUBLIC DEFENDER	8,311,788	9,649,043	8,169,249	653,418	7,515,831	-	7,515,831
PUBLIC HEALTH	65,975,065	69,593,422	63,640,135	3,677,404	60,032,731	(70,000)	59,962,731
PUBLIC SAFETY	79,469,830	75,174,660	77,756,782	4,640,985	76,774,344	(3,658,547)	73,115,797
SHERIFF	132,496,129	138,436,996	139,856,217	11,234,132	131,533,758	(2,839,040)	128,694,718
TRANSPORTATION*	38,791,786	31,550,277	31,117,788	-	33,049,788	(1,932,000)	31,117,788
VETERANS SERVICE AGENCY	507,822	512,528	527,508	-	527,508	-	527,508
<b>TOTAL</b>	<b>\$ 1,193,407,466</b>	<b>\$ 1,181,427,075</b>	<b>\$ 1,181,781,156</b>	<b>\$ 177,688,983</b>	<b>\$ 1,192,469,012</b>	<b>\$ (188,304,206)</b>	<b>\$ 1,004,164,806</b>

\* These are divisions of the Public Works Sector

\*\* Non-Mandated Service Chargebacks

\*\* Mandated Service Chargebacks

72,869,276  
115,434,930

REVENUES SUMMARY BY DEPARTMENT

Department	Actual	Total	Total	Grant	Operating
	For 2013	Amended Budget 2014	Department Request 2015	Budget 2015	Budget 2015
AVIATION	\$ 19,192,374	\$ 20,325,528	\$ 20,183,183	\$ -	\$ 20,183,183
BOARD OF ELECTIONS	4,421,881	6,818,991	6,038,455	-	6,038,455
COMMUNICATIONS	23,878	72,000	52,000	-	52,000
COUNTY CLERK	11,282,801	11,356,422	11,153,464	-	11,153,464
COUNTY EXECUTIVE	10,891	16,969	16,969	-	16,969
COUNTY LEGISLATURE	-	-	-	-	-
CULTURAL & EDUCATIONAL SERVICES	28,502,063	29,321,003	30,058,942	-	30,058,942
DISTRICT ATTORNEY	1,907,745	1,852,195	1,146,788	946,100	200,688
ENVIRONMENTAL SERVICES*	89,477,098	103,135,409	98,563,138	-	98,563,138
FINANCE	3,592,823	3,650,793	4,130,751	-	4,130,751
FINANCE - UNALLOCATED	206,737,451	171,322,438	158,245,084	-	171,610,084
HUMAN RESOURCES	300,639	194,736	234,736	-	234,736
HUMAN SERVICES	279,887,445	293,082,077	293,329,878	156,318,727	137,011,151
INFORMATION SERVICES	12,091	-	176,530	-	176,530
LAW	4,642,142	149,672	153,234	-	153,234
MONROE COMMUNITY HOSPITAL	71,059,548	71,033,349	80,622,658	-	80,622,658
PARKS*	3,445,276	4,983,527	6,447,617	218,217	6,229,400
PLANNING AND DEVELOPMENT	1,225,419	1,294,042	1,301,130	-	1,301,130
PUBLIC DEFENDER	813,328	2,395,465	748,418	653,418	95,000
PUBLIC HEALTH	40,679,179	41,487,592	35,769,120	3,677,404	32,091,716
PUBLIC SAFETY	21,804,267	23,531,088	21,581,917	4,640,985	16,940,932
SHERIFF	17,394,454	19,878,718	18,180,792	11,234,132	6,946,660
TRANSPORTATION*	17,159,953	18,551,273	18,337,702	-	18,337,702
VETERANS SERVICE AGENCY	34,226	44,118	49,488	-	49,488
<b>TOTAL</b>	<b>\$ 823,606,972</b>	<b>\$ 824,497,405</b>	<b>\$ 806,521,994</b>	<b>\$ 177,688,983</b>	<b>\$ 642,198,011</b>

\* These are divisions of the Public Works Sector

## FUND SUMMARY AND TAX LEVY COMPUTATION 2015 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.

	Col. A	+ Col. B	- Col. C	- Col. D	- Col. E	= Col. F
Operating Budget	Appropriations	Transfers to Other Funds	Transfers From Other Funds	Other Revenues	Revenues, Unit Charges	Real Estate Levy
General Fund	\$738,303,675	\$42,644,696		\$418,981,576		\$361,966,795
Road Fund	\$19,147,489		\$809,787	\$18,337,702		
Library Fund	\$10,625,560	\$244,311	\$6,620,000	\$4,249,871		
Pure Waters Fund	\$77,892,603			\$23,114,467	\$54,778,136	
Solid Waste Fund	\$17,058,033			\$17,058,033		
Airport Fund	\$20,183,183			\$20,183,183		
Hospital Fund	\$81,222,658		\$600,000	\$80,622,658		
Internal Service Fund	\$3,766,536			\$3,766,536		
Debt Service Fund	\$35,965,069		\$34,859,220	\$1,105,849		
<b>Total Operating Budget</b>	<b>\$1,004,164,806</b>	<b>\$42,889,007</b>	<b>\$42,889,007</b>	<b>\$587,419,875</b>	<b>\$54,778,136</b>	<b>\$361,966,795</b>

### Grant Budget

General Fund - Grants	\$168,856,822			\$168,856,822		
Grant Fund - Grants	\$8,832,161			\$8,832,161		
<b>Total Grant Budget</b>	<b>\$177,688,983</b>			<b>\$177,688,983</b>		

Estimated Full Valuation

\$40,263,269,771

Estimated Tax Rate per \$1,000 Full Value

\$8.99

**ADOPTION OF THE MONROE COUNTY BUDGET  
FOR FISCAL YEAR 2015**

The County Executive submitted the 2015 proposed budget to the County Legislature on November 12, 2014. On December 09, 2014, the Legislature passed Resolution 344 adopting the Monroe County annual budget for fiscal year 2015.

**Operating Budget**

	<b>Appropriations</b>	<b>Revenue</b>	<b>Tax Levy</b>
Proposed Budget	\$1,004,164,806	\$642,198,011	\$361,966,795
Amendments	\$0	\$0	\$0
Adopted Budget	\$1,004,164,806	\$642,198,011	\$361,966,795

**Grant Budget**

	<b>Appropriations</b>	<b>Revenue</b>	<b>Tax Levy</b>
Proposed Budget	\$177,688,983	\$177,688,983	\$0
Amendments	\$0	\$0	\$0
Adopted Budget	\$177,688,983	\$177,688,983	\$0
Proposed FV Tax Rate	\$8.99		
Adopted FV Tax Rate	\$8.99		