



Office of the County Executive

Cheryl Dinolfo
County Executive

MEMORANDUM

TO: All Interested Parties

FROM: Cheryl Dinolfo, Monroe County Executive
Jack Moffitt, Clerk of the Legislature

DATE: December 11, 2018

RE: Summary Statement – 2019 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 2019 Monroe County Budget as approved by the Monroe County Legislature, Resolution 273 of 2018, at its regularly scheduled meeting on December 11, 2018.

A handwritten signature in blue ink, appearing to read "Cheryl Dinolfo", is written over a horizontal line.

Cheryl Dinolfo, Monroe County Executive

A handwritten signature in black ink, appearing to read "Jack Moffitt", is written over a horizontal line.

Jack Moffitt, Clerk of the Legislature

Attachment



Monroe County Legislature
Office of the Republican Majority

December 12, 2018

Dear Taxpayer,

On December 11, 2018, the County Legislature approved the 2019 County Budget. The Republican Majority in the County Legislature is pleased that this budget is evidence that Monroe County continues to meet taxpayer expectations of strong fiscal leadership.

This budget cuts the property tax rate by ten cents to \$8.89 per \$1000 taxable value for the first time in a decade, while preserving quality of life services, ultimately saving taxpayers over \$4 million. The 2018 County Budget also complies with both the New York State Tax Cap and the Monroe County Taxpayer Protection Act. The continued dismantling of Local Development Corporations is on track to save Monroe County Taxpayers over \$2 million over the next year. With State and Federal mandates consuming 85% of the budget, the County controls just 15% of its own budget. Thanks to the strong partnership between County Executive Cheryl Dinolfo and the Monroe County Legislature, Monroe County's financial position remains strong while again reducing Monroe County's structural deficit and providing stable taxes.

The 2019 Monroe County Budget funds new and builds upon current job and business growth programs with Recruiting on the Road, LadderzUp, and Jobs on Main. This Budget also includes vast improvements to the Seneca Park Zoo, investments in children and families, and investments in infrastructure, highlighting the Legislature's and County Executive Dinolfo's commitment to making Monroe County a better place to live and work.

The 2019 Monroe County Budget includes the continuation and expansion of County Executive Cheryl Dinolfo's Eight Point Plan for Child Protective Services which fully funds 30 new caseworker aide positions while continuing the practice of over hiring caseworkers, the increase in caseworker salaries and several additional improvements such as recruitment and updated technology.

The Monroe County Legislature and County Executive Cheryl Dinolfo remain focused and dedicated to serving and protecting the taxpayers of this great community. We are steadfast in our commitment to hold taxes flat and control spending while delivering essential services and maintaining a high quality of life.

Sincerely,

Dr. Joe Carbone
President

Sean M. Delehanty
Ways and Means, Chairman

2019 BUDGET SUMMARY BY ELECTED OFFICIAL

OPERATING BUDGET

	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$ 8,032,833	\$ 11,500,000	\$ (3,467,167)
COUNTY LEGISLATURE	2,055,329	0	2,055,329
DISTRICT ATTORNEY	15,281,985	776,653	14,505,332
SHERIFF	153,114,852	17,864,120	135,250,732
COUNTY EXECUTIVE	1,049,284,218	803,204,016	246,080,202
TOTAL	\$ 1,227,769,217	\$ 833,344,789	\$ 394,424,428
TOTAL REAL PROPERTY TAX LEVY			\$ 394,424,428

2019 BUDGET SUMMARY BY DEPARTMENT

OPERATING BUDGET

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 20,944,927	\$ 20,944,927	\$ 0
BOARD OF ELECTIONS	7,457,029	7,457,029	0
COMMUNICATIONS	368,206	15,000	353,206
COUNTY CLERK	8,032,833	11,500,000	(3,467,167)
COUNTY EXECUTIVE	741,528	30,665	710,863
COUNTY LEGISLATURE	2,055,329	0	2,055,329
CULTURAL & EDUCATIONAL SERVICES	48,181,399	35,098,867	13,082,532
DISTRICT ATTORNEY	15,281,985	776,653	14,505,332
ENVIRONMENTAL SERVICES	101,404,017	100,430,151	973,866
FINANCE	7,081,129	3,438,269	3,642,860
FINANCE - UNALLOCATED	17,594,828	191,244,043	(173,649,215)
HUMAN RESOURCES	2,436,666	225,208	2,211,458
HUMAN SERVICES	541,497,403	275,642,783	265,854,620
INFORMATION SERVICES	13,080	13,080	0
LAW	2,588,545	118,384	2,470,161
MONROE COMMUNITY HOSPITAL	91,109,343	88,609,343	2,500,000
OFFICE OF PUBLIC INTEGRITY	538,959	0	538,959
PARKS	20,330,902	7,480,632	12,850,270
PLANNING AND DEVELOPMENT	2,462,563	1,326,698	1,135,865
PUBLIC DEFENDER	8,067,591	70,000	7,997,591
PUBLIC HEALTH	61,481,368	31,745,361	29,736,007
PUBLIC SAFETY	76,244,387	18,484,688	57,759,699
SHERIFF	153,114,852	17,864,120	135,250,732
TRANSPORTATION	37,934,313	20,591,775	17,342,538
VETERANS SERVICE AGENCY	806,035	237,113	568,922
TOTAL	\$ 1,227,769,217	\$ 833,344,789	\$ 394,424,428
TOTAL REAL PROPERTY TAX LEVY			\$ 394,424,428

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Total				Less ** Service Chargebacks	Operating Budget 2019
	Actual For 2017	Amended Budget 2018	Department Request 2019	Appropriations Before Chargebacks		
AVIATION	\$ 19,051,043	\$ 20,069,778	\$ 20,944,927	\$ 21,515,513	\$ (570,586)	\$ 20,944,927
BOARD OF ELECTIONS	6,023,581	6,998,409	7,457,029	7,457,029	0	7,457,029
COMMUNICATIONS	373,590	361,646	368,206	808,206	(440,000)	368,206
COUNTY CLERK	7,086,318	7,426,397	8,032,833	8,032,833	0	8,032,833
COUNTY EXECUTIVE	737,843	750,719	741,528	1,109,843	(368,315)	741,528
COUNTY LEGISLATURE	2,211,759	2,055,329	2,055,329	2,182,329	(127,000)	2,055,329
CULTURAL & EDUCATIONAL SERVICES	43,612,540	44,041,463	48,201,399	48,181,399	0	48,181,399
DISTRICT ATTORNEY	15,898,036	15,878,188	15,281,985	15,341,985	(60,000)	15,281,985
ENVIRONMENTAL SERVICES	90,616,816	100,028,126	101,404,017	176,590,090	(75,186,073)	101,404,017
FINANCE	6,572,887	6,846,446	7,081,129	9,763,465	(2,682,336)	7,081,129
FINANCE - UNALLOCATED	36,438,623	20,293,722	17,594,828	112,080,708	(94,485,880)	17,594,828
HUMAN RESOURCES	2,247,736	2,358,838	2,436,666	3,098,690	(662,024)	2,436,666
HUMAN SERVICES	512,874,057	538,541,718	541,497,403	543,065,137	(1,567,734)	541,497,403
INFORMATION SERVICES	12,273,687	18,000	13,080	14,843,687	(14,830,607)	13,080
LAW	2,803,154	2,436,141	2,588,545	7,632,952	(5,044,407)	2,588,545
MONROE COMMUNITY HOSPITAL	88,842,043	86,857,342	91,109,343	91,109,343	0	91,109,343
OFFICE OF PUBLIC INTEGRITY	364,446	485,016	538,959	538,959	0	538,959
PARKS	16,323,976	17,321,006	20,330,902	20,968,402	(637,500)	20,330,902
PLANNING AND DEVELOPMENT	2,361,819	2,478,963	2,462,563	2,671,563	(209,000)	2,462,563
PUBLIC DEFENDER	11,090,787	11,194,567	8,067,591	8,067,591	0	8,067,591
PUBLIC HEALTH	62,734,921	66,846,514	61,481,368	61,601,238	(119,870)	61,481,368
PUBLIC SAFETY	82,711,125	76,460,343	76,244,387	80,523,672	(4,279,285)	76,244,387
SHERIFF	151,950,405	149,792,534	153,114,852	156,526,852	(3,412,000)	153,114,852
TRANSPORTATION	45,844,490	33,686,848	37,934,313	39,700,313	(1,766,000)	37,934,313
VETERANS SERVICE AGENCY	744,908	777,758	806,035	806,035	0	806,035
TOTAL	\$ 1,221,790,590	\$ 1,214,005,811	\$ 1,227,789,217	\$ 1,434,217,834	\$ (206,448,617)	\$ 1,227,769,217

** Non-Mandated Service Chargebacks \$ 88,299,800

** Mandated Service Chargebacks \$ 118,148,817

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2017	Total Amended Budget 2018	Total Department Request 2019	Operating Budget 2019
AVIATION	\$ 18,476,530	\$ 20,069,778	\$ 20,944,927	\$ 20,944,927
BOARD OF ELECTIONS	6,002,706	6,998,409	7,457,029	7,457,029
COMMUNICATIONS	13,782	16,000	15,000	15,000
COUNTY CLERK	11,325,138	10,723,177	11,500,000	11,500,000
COUNTY EXECUTIVE	13,312	29,127	30,665	30,665
COUNTY LEGISLATURE	0	0	0	0
CULTURAL & EDUCATIONAL SERVICES	30,431,097	30,409,355	35,098,867	35,098,867
DISTRICT ATTORNEY	1,732,945	1,486,439	776,653	776,653
ENVIRONMENTAL SERVICES	93,463,651	99,251,162	100,430,151	100,430,151
FINANCE	4,107,801	3,424,819	3,438,269	3,438,269
FINANCE - UNALLOCATED	229,429,371	186,036,079	183,244,043	191,244,043
HUMAN RESOURCES	257,940	194,293	225,208	225,208
HUMAN SERVICES	263,633,733	276,452,878	275,642,783	275,642,783
INFORMATION SERVICES	225,604	18,000	13,080	13,080
LAW	148,102	116,364	118,384	118,384
MONROE COMMUNITY HOSPITAL	100,026,314	86,857,342	88,609,343	88,609,343
OFFICE OF PUBLIC INTEGRITY	0	0	0	0
PARKS	7,051,700	8,116,986	7,480,632	7,480,632
PLANNING AND DEVELOPMENT	1,467,286	1,319,503	1,326,698	1,326,698
PUBLIC DEFENDER	2,455,888	3,458,921	70,000	70,000
PUBLIC HEALTH	32,886,671	37,872,511	31,745,361	31,745,361
PUBLIC SAFETY	17,902,986	21,099,299	18,484,688	18,484,688
SHERIFF	16,150,095	17,682,299	17,864,120	17,864,120
TRANSPORTATION	22,290,789	19,309,100	20,591,775	20,591,775
VETERANS SERVICE AGENCY	250,672	238,215	237,113	237,113
TOTAL	\$ 859,744,113	\$ 831,180,056	\$ 825,344,789	\$ 833,344,789

FUND SUMMARY AND TAX LEVY COMPUTATION 2019 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	\$931,799,495	\$45,665,736		\$583,040,803		\$394,424,428
Road Fund	\$22,012,703		\$3,155,554	\$18,857,149		
Library Fund	\$11,264,611		\$6,770,000	\$4,494,611		
Pure Waters Fund	\$84,645,433			\$30,168,417	\$54,477,016	
Solid Waste Fund	\$12,245,486			\$12,245,486		
Airport Fund	\$20,944,927			\$20,944,927		
Hospital Fund	\$91,109,343		2,500,000	\$88,609,343		
Internal Service Fund	\$9,603,871			\$9,603,871		
Debt Service Fund	\$44,143,348		\$33,240,182	\$10,903,166		
Total Operating Budget	\$1,227,769,217	\$45,665,736	\$45,665,736	\$778,867,773	\$54,477,016	\$394,424,428

Estimated Full Valuation

\$44,367,202,219

Estimated Tax Rate per \$1,000 Full Value \$8.89