

*Monroe County
Clerk of the Legislature*

**David Grant
Clerk**



**Frank Keophetlasy
Deputy Clerk**

**Ian Watkins
2nd Assistant Dep. Clerk**

MEMORANDUM

TO: All Interested Parties

FROM: Adam J. Bello, Monroe County Executive
David Grant, Clerk of the Legislature

DATE: December 15, 2023

RE: Summary Statement – 2024 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 2024 Monroe County Budget as approved by the Monroe County Legislature, Resolution 353 of 2023, as amended by Motion Nos. 92, 93, 94 and 99, at its regularly scheduled meeting December 12, 2023.

A handwritten signature in blue ink, reading "Adam J. Bello", is written over a horizontal line.

Adam J. Bello, Monroe County Executive

A handwritten signature in blue ink, reading "David Grant", is written over a horizontal line.

David Grant, Clerk of the Legislature

Attachment



Monroe County Legislature
Office of the Majority

SABRINA LAMAR
PRESIDENT

JACKIE SMITH
WAYS AND MEANS CHAIRWOMAN

December 18, 2023

Dear Taxpayer,

The year 2023 has undoubtedly brought challenges and the unexpected, but the Legislature has accomplished much for our residents, even in a partisan-divided government. Working together for the benefit of our residents has been a shining point of this year's Legislature. For the first time in history, 100% of legislative proposals were adopted with bipartisan support. Whenever possible, Legislators have worked across the aisle and with the County Executive to ensure Monroe County's best days continue to lie ahead. The Legislature is proud of its 2023 record – fighting for taxpayers, increasing and improving critical services for the most vulnerable, reinforcing our public safety, investing in economic development, and building community infrastructure like our parks, sidewalks, and roads.

As we move into 2024, we prioritize ensuring a Monroe County Budget that protects taxpayers and provides our community with the resources they need and deserve. This year's budget, as amended, will live up to these goals through various improvements and assures that taxpayers, families, and all those who call Monroe County home will be better and more appropriately served by their local government. We were pleased to see bi-partisan-supported amendments to ensure the Legislature continues to stand as a genuinely co-equal branch of government and that the Board of Elections has the resources it deserves to ensure free and fair elections.

The Monroe County Legislature believes that protecting taxpayers is our first and foremost responsibility. Now, for the sixth consecutive year, the Legislature has cut the property tax rates – saving taxpayers millions. In fact, with the 12% cut of \$0.91 per \$1000 of assessed value, this year's property tax rate is the lowest Monroe County has seen in recorded history at \$6.65 per \$1000 of assessed value. A lower tax rate means more money in the pockets of our families and taxpayers - where it belongs! On top of that, the tax levy has been held flat for the first time in decades.

The 2024 Budget also builds on critical legislative successes and priorities - such as bolstering public safety, addressing the ongoing opioid crisis, supporting our youth and children, improving community attractions such as our Parks, Zoo, and Innovative Field (formerly Frontier Field), and supporting our economic and workforce development – which will serve to make Monroe County a better place to live, work and raise a family for everyone.

The Monroe County Legislature remains steadfast in its commitment to reducing taxes, protecting public safety, providing quality essential services, seeking solutions to any concern, and helping those in need. It is an honor to present to you the adopted 2024 Monroe County Budget by these principles.

Sincerely,

Sabrina LaMar
President of the Legislature

Jackie Smith
Chairwoman, Ways & Means Committee

2024 BUDGET SUMMARY BY DEPARTMENT

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 27,054,088	\$ 27,054,088	\$ 0
BOARD OF ELECTIONS	14,445,204	14,445,204	0
COMMUNICATIONS	893,007	10,000	883,007
COUNTY CLERK	10,446,191	11,075,000	(628,809)
COUNTY EXECUTIVE	938,976	36,005	902,971
COUNTY LEGISLATURE	3,498,841	0	3,498,841
CULTURAL & EDUCATIONAL SERVICES	54,544,799	41,549,024	12,995,775
DISTRICT ATTORNEY	21,391,646	1,226,108	20,165,538
DIVERSITY, EQUITY & INCLUSION	1,412,290	0	1,412,290
ENVIRONMENTAL SERVICES	106,875,836	102,986,874	3,888,962
FINANCE	11,348,877	4,846,323	6,502,554
FINANCE - UNALLOCATED	22,005,101	295,938,761	(273,933,660)
HUMAN RESOURCES	3,538,950	143,088	3,395,862
HUMAN SERVICES	612,847,447	327,713,147	285,134,300
INFORMATION SERVICES	94,000	94,000	0
LAW	3,878,380	122,703	3,755,677
MONROE COMMUNITY HOSPITAL	96,618,881	82,767,832	13,851,049
OFFICE OF PUBLIC INTEGRITY	858,202	0	858,202
PARKS	26,453,575	8,811,614	17,641,961
PLANNING AND DEVELOPMENT	3,442,966	1,526,885	1,916,081
PUBLIC DEFENDER	10,633,683	342,086	10,291,597
PUBLIC HEALTH	83,373,653	41,853,529	41,520,124
PUBLIC SAFETY	98,474,263	25,701,985	72,772,278
SHERIFF	197,484,812	26,730,648	170,754,164
TRANSPORTATION	50,357,030	19,049,047	31,307,983
VETERANS SERVICE AGENCY	1,622,336	273,564	1,348,772
TOTAL	\$ 1,464,533,034	\$ 1,034,297,515	\$ 430,235,519
TOTAL REAL PROPERTY TAX LEVY		\$	\$ 430,235,519

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual	Total	Total	Total	Operating
	For 2022	Amended Budget 2023	Request 2024	Budget 2024	Budget 2024
AVIATION	\$ 28,379,501	\$ 26,272,640	\$ 27,054,088	\$ 27,054,088	\$ 27,054,088
BOARD OF ELECTIONS	9,035,277	11,605,664	13,825,204	14,445,204	14,445,204
COMMUNICATIONS	505,103	820,855	893,007	893,007	893,007
COUNTY CLERK	8,652,734	10,567,147	10,446,191	10,446,191	10,446,191
COUNTY EXECUTIVE	739,370	852,453	938,976	938,976	938,976
COUNTY LEGISLATURE	2,198,880	2,689,836	3,404,591	3,498,841	3,498,841
CULTURAL & EDUCATIONAL SERVICES	50,064,993	52,869,977	54,394,799	54,544,799	54,544,799
DISTRICT ATTORNEY	17,500,111	22,928,557	21,391,646	21,391,646	21,391,646
DIVERSITY, EQUITY & INCLUSION	768,179	1,103,536	1,412,290	1,412,290	1,412,290
ENVIRONMENTAL SERVICES	90,795,483	102,149,638	106,875,836	106,875,836	106,875,836
FINANCE	6,899,161	9,914,155	11,348,877	11,348,877	11,348,877
FINANCE - UNALLOCATED	50,481,175	25,406,519	22,005,101	22,005,101	22,005,101
HUMAN RESOURCES	2,275,052	3,363,350	3,538,950	3,538,950	3,538,950
HUMAN SERVICES	486,046,693	563,904,652	612,847,447	612,847,447	612,847,447
INFORMATION SERVICES	(382,925)	9,758,684	94,000	94,000	94,000
LAW	2,729,163	3,329,008	3,878,380	3,878,380	3,878,380
MONROE COMMUNITY HOSPITAL	71,795,684	88,243,901	96,618,881	96,618,881	96,618,881
OFFICE OF PUBLIC INTEGRITY	532,132	704,789	858,202	858,202	858,202
PARKS	32,896,399	26,449,879	26,453,575	26,453,575	26,453,575
PLANNING AND DEVELOPMENT	3,001,853	3,046,765	3,292,966	3,442,966	3,442,966
PUBLIC DEFENDER	14,442,622	20,561,288	10,633,683	10,633,683	10,633,683
PUBLIC HEALTH	84,156,687	83,707,018	83,373,653	83,373,653	83,373,653
PUBLIC SAFETY	76,741,471	95,481,686	98,474,263	98,474,263	98,474,263
SHERIFF	167,925,774	187,314,001	197,484,812	197,484,812	197,484,812
TRANSPORTATION	57,808,148	55,769,092	50,357,030	50,357,030	50,357,030
VETERANS SERVICE AGENCY	1,184,557	1,678,125	1,622,336	1,622,336	1,622,336
TOTAL	\$ 1,267,173,277	\$ 1,410,493,215	\$ 1,463,518,784	\$ 1,463,518,784	\$ 1,464,533,034

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2022	Total		Operating Budget 2024
		Amended Budget 2023	Department Request 2024	
AVIATION	\$ 26,734,079	\$ 26,181,640	\$ 27,054,088	\$ 27,054,088
BOARD OF ELECTIONS	9,085,171	11,564,664	13,825,204	14,445,204
COMMUNICATIONS	13,394	9,494	10,000	10,000
COUNTY CLERK	10,090,778	11,025,000	11,075,000	11,075,000
COUNTY EXECUTIVE	59,904	36,005	36,005	36,005
COUNTY LEGISLATURE	(86)	0	0	0
CULTURAL & EDUCATIONAL SERVICES	40,182,595	40,220,419	41,549,024	41,549,024
DISTRICT ATTORNEY	1,594,722	4,159,142	1,226,108	1,226,108
DIVERSITY, EQUITY & INCLUSION	0	0	0	0
ENVIRONMENTAL SERVICES	92,035,499	98,128,924	102,986,874	102,986,874
FINANCE	4,031,089	3,893,430	4,846,323	4,846,323
FINANCE - UNALLOCATED	298,599,017	234,176,569	295,544,511	295,938,761
HUMAN RESOURCES	179,715	143,088	143,088	143,088
HUMAN SERVICES	270,489,548	295,592,156	327,713,147	327,713,147
INFORMATION SERVICES	316,512	144,404	94,000	94,000
LAW	119,976	120,400	122,703	122,703
MONROE COMMUNITY HOSPITAL	58,581,016	78,516,383	82,767,832	82,767,832
OFFICE OF PUBLIC INTEGRITY	0	0	0	0
PARKS	8,805,783	8,730,437	8,811,614	8,811,614
PLANNING AND DEVELOPMENT	1,504,274	1,490,018	1,526,885	1,526,885
PUBLIC DEFENDER	6,458,006	11,192,107	342,086	342,086
PUBLIC HEALTH	52,165,320	42,365,087	41,853,529	41,853,529
PUBLIC SAFETY	22,524,210	31,576,778	25,701,985	25,701,985
SHERIFF	19,889,078	24,241,459	26,730,648	26,730,648
TRANSPORTATION	27,119,346	27,774,117	19,049,047	19,049,047
VETERANS SERVICE AGENCY	389,015	411,064	273,564	273,564
TOTAL	\$ 950,967,961	\$ 951,692,785	\$ 1,033,283,265	\$ 1,034,297,515

FUND SUMMARY AND TAX LEVY COMPUTATION 2024 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	\$1,140,063,047	\$75,371,221		\$785,198,749		\$430,235,519
Road Fund	\$34,430,878		\$15,927,164	\$18,503,714		
Library Fund	\$12,142,980		\$7,487,100	\$4,655,880		
Pure Waters Fund	\$86,411,659			\$23,434,013	\$62,977,646	
Solid Waste Fund	\$12,297,326		2,000,000	\$10,297,326		
Airport Fund	\$27,054,088			\$27,054,088		
Hospital Fund	\$96,618,881		13,851,049	\$82,767,832		
Internal Service Fund	\$16,431,889			\$16,431,889		
Debt Service Fund	\$39,082,286		\$36,105,908	\$2,976,378		
Total Operating Budget	\$1,464,533,034	\$75,371,221	\$75,371,221	\$971,319,869	\$62,977,646	\$430,235,519

Estimated Full Valuation
Estimated Tax Rate per \$1,000 Full Value \$6.65

\$64,719,823,248

2024 BUDGET SUMMARY BY ELECTED OFFICIAL

OPERATING BUDGET

	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$ 10,446,191	\$ 11,075,000	\$ (628,809)
COUNTY LEGISLATURE	3,498,841	0	3,498,841
DISTRICT ATTORNEY	21,391,646	1,226,108	20,165,538
SHERIFF	197,484,812	26,730,648	170,754,164
COUNTY EXECUTIVE	1,231,711,544	995,265,759	236,445,785
TOTAL	\$ 1,464,533,034	\$ 1,034,297,515	\$ 430,235,519
TOTAL REAL PROPERTY TAX LEVY			\$ 430,235,519