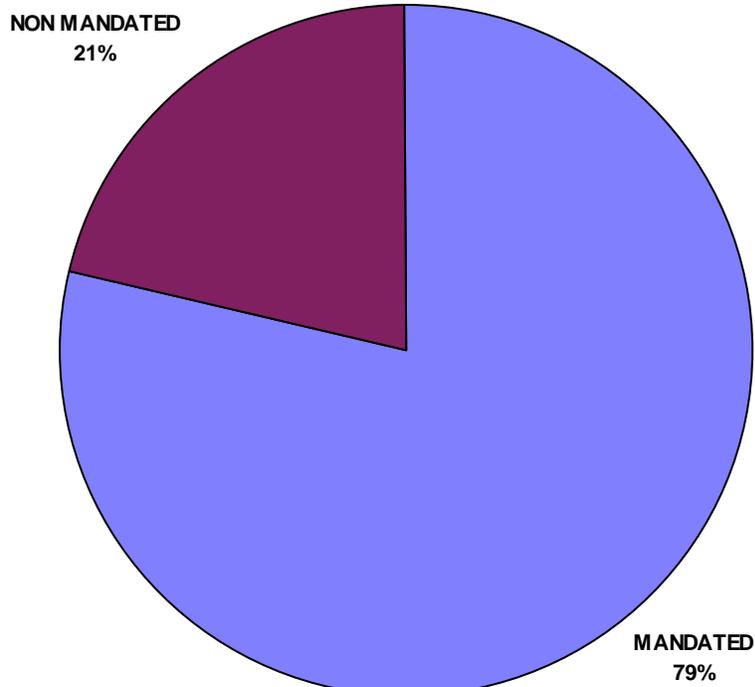


2006 BUDGET

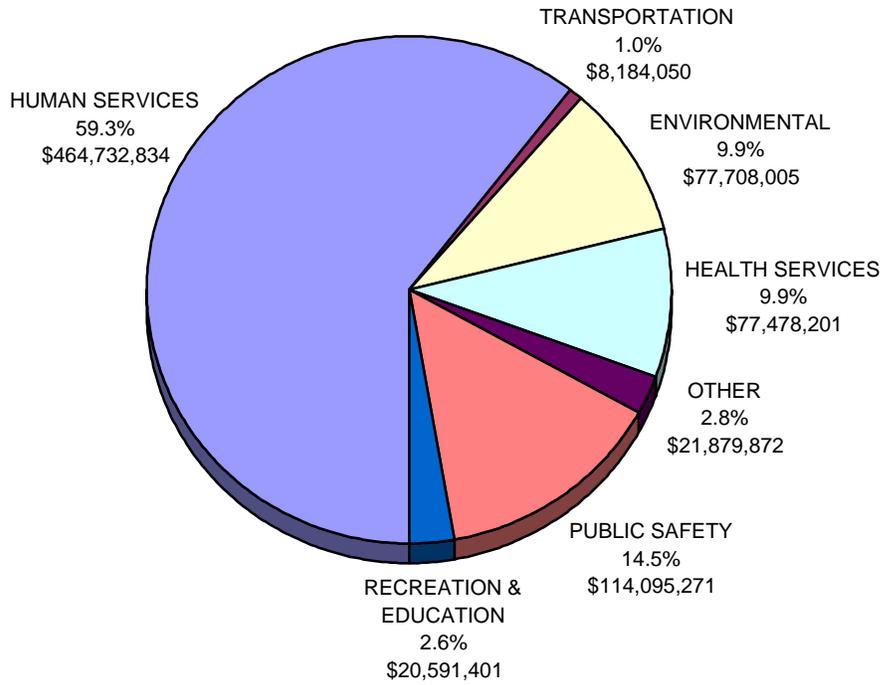
ANALYSIS OF CHANGE BY MANDATED/NON-MANDATED

	<u>ADOPTED 2005</u>	<u>BUDGET 2006</u>	<u>CHANGE FROM 2005 to 2006</u>	<u>% CHANGE</u>
MANDATED	\$772,482,697	\$784,669,634	\$12,186,937	1.58%
NON MANDATED	\$209,872,261	\$214,276,179	\$4,403,918	2.10%
TOTAL	\$982,354,958	\$998,945,813	\$16,590,855	1.69%

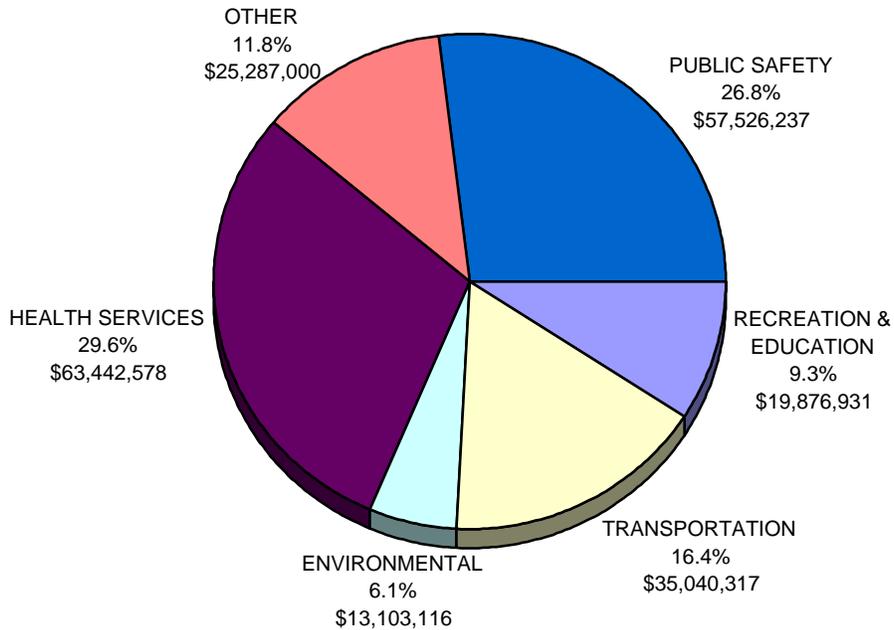
2006 BUDGET APPROPRIATIONS



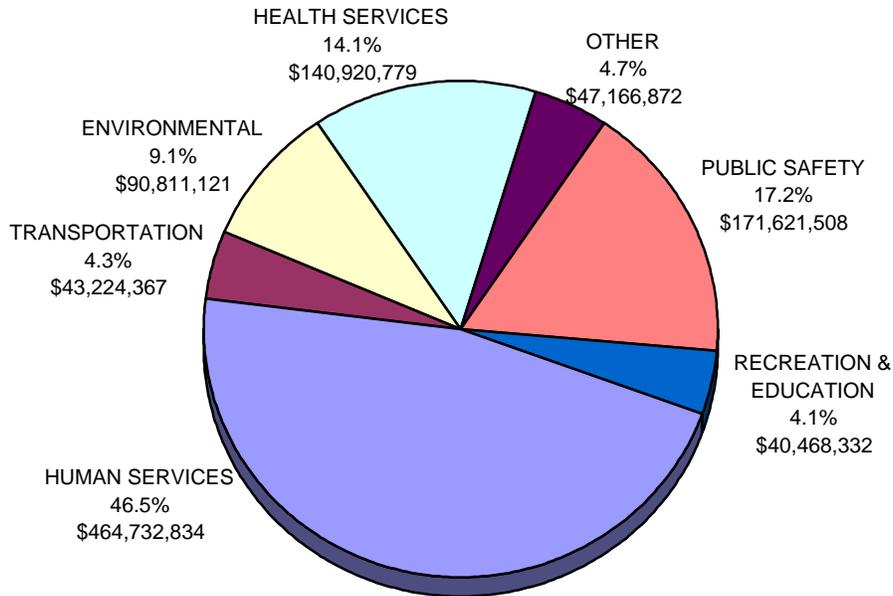
2006 BUDGET MANDATED EXPENSES



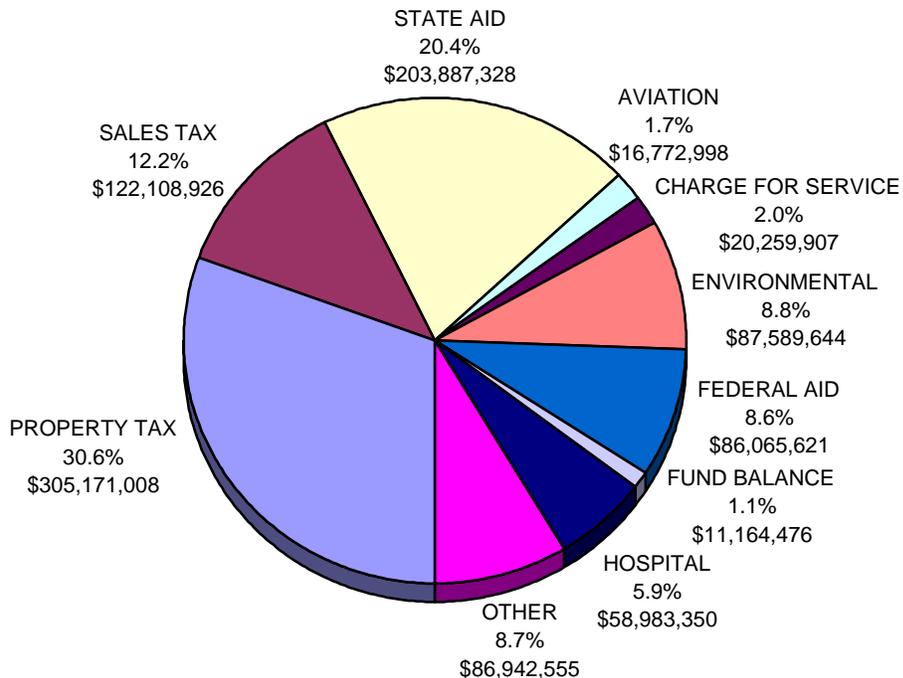
NON-MANDATED EXPENSES



2006 BUDGET TOTAL EXPENSES WHERE THE MONEY GOES



TOTAL REVENUES WHERE THE MONEY COMES FROM



BUDGET SUMMARY BY ELECTED OFFICIAL

	Appropriations	Revenues	Net County
COUNTY CLERK	\$6,227,209	\$8,016,000	(\$1,788,791)
COUNTY LEGISLATURE	\$1,967,582	\$127,000	\$1,840,582
DISTRICT ATTORNEY	\$12,567,412	\$2,571,233	\$9,996,179
SHERIFF	\$96,975,041	\$16,037,870	\$80,937,171
COUNTY EXECUTIVE	\$881,208,569	\$667,022,702	\$214,185,867
TOTAL	\$998,945,813	\$693,774,805	\$305,171,008
REAL PROPERTY TAX LEVY			\$305,171,008

BUDGET SUMMARY BY DEPARTMENT

	Appropriations	Attributable Revenue	Net County Cost
COUNTY LEGISLATURE	\$1,967,582	\$127,000	\$1,840,582
COUNTY EXECUTIVE	\$693,490	\$253,972	\$439,518
OFFICE OF MANAGEMENT AND BUDGET	\$909,148	\$260,230	\$648,918
DEPARTMENT OF LAW	\$10,026,398	\$9,352,829	\$673,569
HUMAN RESOURCES	\$2,156,694	\$985,365	\$1,171,329
COMMUNICATIONS AND SPECIAL EVENTS	\$578,020	\$282,500	\$295,520
FINANCE	\$9,429,820	\$7,617,930	\$1,811,890
PLANNING AND DEVELOPMENT	\$2,453,303	\$1,471,909	\$981,394
INFORMATION SERVICES	\$8,090,137	\$8,090,137	\$0
BOARD OF ELECTIONS	\$6,212,837	\$6,212,837	\$0
MONROE COUNTY CLERK	\$6,227,209	\$8,016,000	(\$1,788,791)
PUBLIC SAFETY	\$55,896,167	\$23,558,363	\$32,337,804
DISTRICT ATTORNEY	\$12,567,412	\$2,571,233	\$9,996,179
PUBLIC DEFENDER	\$6,182,888	\$661,573	\$5,521,315
SHERIFF	\$96,975,041	\$16,037,870	\$80,937,171
HUMAN SERVICES	\$523,232,350	\$267,632,251	\$255,600,099
PUBLIC HEALTH	\$19,379,690	\$12,507,856	\$6,871,834
MONROE COMMUNITY HOSPITAL	\$63,052,920	\$58,983,350	\$4,069,570
VETERANS SERVICE AGENCY	\$362,253	\$24,000	\$338,253
TRANSPORTATION *	\$22,927,209	\$7,110,018	\$15,817,191
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$16,772,998	\$16,772,998	\$0
ENVIRONMENTAL SERVICES *	\$120,365,354	\$120,365,354	\$0
PARKS *	\$11,001,116	\$3,767,217	\$7,233,899
CULTURAL AND EDUCATIONAL SERVICES	\$29,467,216	\$6,914,980	\$22,552,236
UNALLOCATED EXPENSE	\$21,352,793	\$163,531,265	(\$142,178,472)
LESS INTERNAL SERVICES	(\$49,334,232)	(\$49,334,232)	\$0
TOTAL	\$998,945,813	\$693,774,805	\$305,171,008
			\$305,171,008
REAL PROPERTY TAX LEVY			\$305,171,008

* These are divisions of the Public Works Sector

APPROPRIATIONS SUMMARY BY DEPARTMENT

	Actual For 2004	Amended Budget 2005	Department Request 2006	Budget 2006
COUNTY LEGISLATURE	\$2,173,390	\$1,978,975	\$2,128,300	\$1,967,582
COUNTY EXECUTIVE	\$571,475	\$555,622	\$734,784	\$693,490
OFFICE OF MANAGEMENT AND BUDGET	\$0	\$774,269	\$943,211	\$909,148
DEPARTMENT OF LAW	\$10,402,582	\$10,235,741	\$11,030,643	\$10,026,398
HUMAN RESOURCES	\$2,324,176	\$2,121,253	\$2,297,698	\$2,156,694
COMMUNICATIONS AND SPECIAL EVENTS	\$1,098,548	\$585,960	\$621,765	\$578,020
FINANCE	\$10,619,569	\$9,584,023	\$10,361,730	\$9,429,820
PLANNING AND DEVELOPMENT	\$2,214,866	\$2,324,755	\$2,474,191	\$2,453,303
INFORMATION SERVICES	\$5,944,181	\$10,231,854	\$14,615,109	\$8,090,137
BOARD OF ELECTIONS	\$4,087,900	\$4,121,816	\$6,462,219	\$6,212,837
MONROE COUNTY CLERK	\$6,191,683	\$6,237,902	\$6,679,013	\$6,227,209
PUBLIC SAFETY	\$50,580,585	\$58,864,777	\$57,422,296	\$55,896,167
DISTRICT ATTORNEY	\$11,874,153	\$13,014,352	\$13,557,610	\$12,567,412
PUBLIC DEFENDER	\$6,122,701	\$6,064,393	\$6,653,437	\$6,182,888
SHERIFF	\$96,368,980	\$96,751,234	\$102,741,703	\$96,975,041
HUMAN SERVICES	\$570,422,775	\$543,945,995	\$528,789,441	\$523,232,350
PUBLIC HEALTH	\$26,910,613	\$24,241,283	\$21,787,735	\$19,379,690
MONROE COMMUNITY HOSPITAL	\$61,831,321	\$61,572,651	\$63,543,096	\$63,052,920
VETERANS SERVICE AGENCY	\$442,971	\$367,157	\$375,017	\$362,253
TRANSPORTATION *	\$34,738,816	\$24,440,960	\$23,042,657	\$22,927,209
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$14,684,278	\$15,481,561	\$16,952,985	\$16,772,998
ENVIRONMENTAL SERVICES *	\$95,453,532	\$109,439,825	\$120,195,141	\$120,365,354
PARKS *	\$11,395,825	\$10,752,791	\$11,419,460	\$11,001,116
CULTURAL AND EDUCATIONAL SERVICES	\$28,804,649	\$29,692,494	\$29,734,879	\$29,467,216
UNALLOCATED EXPENSE	\$33,631,958	\$21,814,378	\$21,357,784	\$21,352,793
LESS INTERNAL SERVICES	(\$38,946,848)	(\$44,913,804)	(\$55,254,352)	(\$49,334,232)
TOTAL	1,049,944,679	1,020,282,217	1,020,667,552	\$998,945,813

* These are divisions of the Public Works Sector

REVENUES SUMMARY BY DEPARTMENT

	Actual For 2004	Amended Budget 2005	Department Request 2006	Budget 2006
COUNTY LEGISLATURE	\$126,271	\$127,000	\$127,000	\$127,000
COUNTY EXECUTIVE	\$145,388	\$135,654	\$253,972	\$253,972
OFFICE OF MANAGEMENT AND BUDGET	\$0	\$260,320	\$260,230	\$260,230
DEPARTMENT OF LAW	\$8,663,769	\$9,751,248	\$9,993,686	\$9,352,829
HUMAN RESOURCES	\$764,624	\$965,365	\$985,365	\$985,365
COMMUNICATIONS AND SPECIAL EVENTS	\$794,071	\$276,000	\$280,000	\$282,500
FINANCE	\$8,651,842	\$7,744,820	\$8,055,724	\$7,617,930
PLANNING AND DEVELOPMENT	\$1,334,398	\$1,286,074	\$1,483,163	\$1,471,909
INFORMATION SERVICES	\$6,938,737	\$10,231,854	\$14,615,109	\$8,090,137
BOARD OF ELECTIONS	\$4,020,382	\$4,121,816	\$6,462,219	\$6,212,837
MONROE COUNTY CLERK	\$9,072,786	\$8,000,824	\$8,016,000	\$8,016,000
PUBLIC SAFETY	\$21,255,237	\$29,255,186	\$23,599,212	\$23,558,363
DISTRICT ATTORNEY	\$1,855,231	\$3,249,108	\$2,571,233	\$2,571,233
PUBLIC DEFENDER	\$721,756	\$661,162	\$661,573	\$661,573
SHERIFF	\$16,156,202	\$17,848,398	\$16,552,910	\$16,037,870
HUMAN SERVICES	\$332,097,449	\$308,178,703	\$267,938,555	\$267,632,251
PUBLIC HEALTH	\$15,635,769	\$18,075,358	\$13,847,481	\$12,507,856
MONROE COMMUNITY HOSPITAL	\$64,060,420	\$56,376,791	\$58,983,350	\$58,983,350
VETERANS SERVICE AGENCY	\$34,880	\$33,440	\$24,000	\$24,000
TRANSPORTATION *	\$5,718,991	\$7,096,922	\$7,110,018	\$7,110,018
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$15,763,737	\$15,481,561	\$16,952,985	\$16,772,998
ENVIRONMENTAL SERVICES *	\$102,731,591	\$109,439,825	\$120,195,141	\$120,365,354
PARKS *	\$2,726,075	\$3,710,215	\$3,769,019	\$3,767,217
CULTURAL AND EDUCATIONAL SERVICES	\$5,611,778	\$6,589,086	\$6,914,980	\$6,914,980
UNALLOCATED EXPENSE	\$168,737,133	\$151,107,567	\$163,474,531	\$163,531,265
LESS INTERNAL SERVICES	(\$44,619,352)	(\$44,913,804)	(\$55,680,243)	(\$49,334,232)
TOTAL	\$748,999,165	\$725,090,493	\$697,447,213	\$693,774,805

* These are divisions of the Public Works Sector

FUND SUMMARY AND TAX LEVY COMPUTATION

2006 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	= Col. G
Funds	Appropriation	Transfers to Other Funds	Transfers From Other Funds	Revenues, Operating and Other	Revenues, Unit Charges	Appropriated Fund Balance & Debt Service Reserve	Real Estate Levy
General Fund	\$778,534,769	\$39,151,513		\$505,915,274		\$6,600,000	\$305,171,008
Road Fund	\$15,938,438		\$8,828,420	\$7,110,018			
Library Fund	\$9,758,608		\$6,620,000	\$3,138,608			
Hospital Fund	\$63,052,920		\$4,069,570	\$58,983,350			
Airport Fund	\$16,772,998			\$16,772,998			
Solid Waste Fund	\$13,537,223			\$13,537,223			
Pure Waters Fund	\$76,663,471			\$23,323,085	\$48,819,658	\$4,520,728	
Debt Service Fund	\$24,687,386		\$19,633,523	\$5,010,115		\$43,748	
Total All Funds	\$998,945,813	\$39,151,513	\$39,151,513	\$633,790,671	\$48,819,658	\$11,164,476	\$305,171,008

Estimated Full Valuation = \$33,535,275,597

Estimated Tax Rate per \$1,000 Full Valuation = \$9.10

SUMMARY OF EXPENDITURES AND REVENUES BY FUND
2006 BUDGET

APPROPRIATIONS BY FUND	SALARY & BENEFITS	SUPPLIES & SERVICES	EQUIPMENT & CAPITAL	DEBT SERVICE	PUBLIC AST BENEFITS	FUND TOTAL
GENERAL FUND	\$ 202,469,234	\$ 143,155,452	\$ 1,462,503	\$ -	\$ 431,447,580	\$ 778,534,769
ROAD FUND	\$ 5,001,531	\$ 10,936,907	\$ -	\$ -	\$ -	\$ 15,938,438
LIBRARY FUND	\$ 21,661	\$ 9,731,947	\$ 5,000	\$ -	\$ -	\$ 9,758,608
SOLID WASTE FUND	\$ 202,184	\$ 11,163,578	\$ -	\$ 2,171,461	\$ -	\$ 13,537,223
AIRPORT FUND	\$ 6,699,234	\$ 8,731,493	\$ 28,900	\$ 1,313,371	\$ -	\$ 16,772,998
HOSPITAL FUND	\$ 37,278,671	\$ 19,475,277	\$ -	\$ 6,298,972	\$ -	\$ 63,052,920
PURE WATERS FUND	\$ 19,063,715	\$ 42,959,657	\$ 856,500	\$ 13,783,599	\$ -	\$ 76,663,471
DEBT SERVICE FUND	\$ -	\$ -	\$ -	\$ 24,687,386	\$ -	\$ 24,687,386
TOTALS	\$ 270,736,230	\$ 246,154,311	\$ 2,352,903	\$ 48,254,789	\$ 431,447,580	\$ 998,945,813
	27.10%	24.64%	0.24%	4.83%	43.19%	100.00%

REVENUES BY FUND	FEDERAL & STATE AID	FUND BALANCE	SALES TAX	PROPERTY TAX	ALL OTHER	FUND TOTAL
GENERAL FUND	\$ 283,388,673	\$ 6,600,000	\$ 122,108,926	\$ 305,171,008	\$ 100,417,675	\$ 817,686,282
ROAD FUND	\$ 4,516,000	\$ -	\$ -	\$ -	\$ 2,594,018	\$ 7,110,018
LIBRARY FUND	\$ 2,048,276	\$ -	\$ -	\$ -	\$ 1,090,332	\$ 3,138,608
SOLID WASTE FUND	\$ -	\$ -	\$ -	\$ -	\$ 13,537,223	\$ 13,537,223
AIRPORT FUND	\$ -	\$ -	\$ -	\$ -	\$ 16,772,998	\$ 16,772,998
HOSPITAL FUND	\$ -	\$ -	\$ -	\$ -	\$ 58,983,350	\$ 58,983,350
PURE WATERS FUND	\$ 891,030	\$ 4,520,728	\$ -	\$ -	\$ 71,251,713	\$ 76,663,471
DEBT SERVICE FUND	\$ -	\$ 43,748	\$ -	\$ -	\$ 5,010,115	\$ 5,053,863
TOTALS	\$ 290,843,979	\$ 11,164,476	\$ 122,108,926	\$ 305,171,008	\$ 269,657,424	\$ 998,945,813
	29.12%	1.12%	12.22%	30.55%	26.99%	100.00%

FUND EQUITY/NET ASSETS AVAILABLE - APPLIED TO THE 2006 BUDGET

(\$ Millions)

Fund	Fund Equity/ Net Assets on Dec. 31, 2004				2005 Projected Revenues & Transfers In	2005 Projected Expenditures & Transfers Out	Estimated Fund Equity/ Net Assets on Dec 31, 2005			
	Reserved/ Restricted	Appropriated	Unreserved/ Unrestricted	Total Fund Equity/Net Assets			Reserved/ Restricted	Appropriated	Unreserved/ Unrestricted	Total Fund Equity/Net Assets
General Fund	\$5.9	\$0.0	(\$25.4)	(\$19.5)	\$912.0	\$876.1	\$5.9	\$6.6	\$3.9	\$16.4
Road Fund	\$1.0	\$0.0	\$0.4	\$1.4	\$24.4	\$24.4	\$1.0	\$0.0	\$0.4	\$1.4
Library Fund	\$0.0	\$0.0	\$0.2	\$0.2	\$10.0	\$10.0	\$0.0	\$0.0	\$0.2	\$0.2
Hospital Enterprise Fund	\$3.6	\$0.0	(\$7.4)	(\$3.8)	\$56.4	\$61.6	\$3.6	\$0.0	(\$12.6)	(\$9.0)
Airport Enterprise Fund	\$90.3	\$0.0	\$9.0	\$99.3	\$15.5	\$15.5	\$90.3	\$0.0	\$9.0	\$99.3
Solid Waste Enterprise Fund	\$25.9	\$0.0	\$0.0	\$25.9	\$12.1	\$12.1	\$25.9	\$0.0	\$0.0	\$25.9
Pure Waters Enterprise Fund	\$364.4	\$2.5	\$4.8	\$371.7	\$71.0	\$73.5	\$364.4	\$4.5	\$0.3	\$369.2
Total All Funds	\$491.1	\$2.5	(\$18.4)	\$475.2	\$1,101.4	\$1,073.2	\$491.1	\$11.1	\$1.2	\$503.4

SUMMARY OF AUTHORIZED POSITIONS BY DEPARTMENT FULL TIME AND PART TIME

	2004 ADOPTED		2005 ADOPTED		2005 AMENDED		2006 BUDGET	
	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME
COUNTY LEGISLATURE	56	10	53	10	53	10	53	10
COUNTY EXECUTIVE	5	0	4	0	4	0	5	0
OFFICE OF MANAGEMENT AND BUDGET	0	0	9	0	9	0	10	0
DEPARTMENT OF LAW	152	1	147	1	150	1	151	1
HUMAN RESOURCES	29	39	29	34	29	34	29	34
COMMUNICATIONS AND SPECIAL EVENTS	9	0	6	0	6	0	6	0
FINANCE	115	3	92	4	93	4	91	3
PLANNING AND DEVELOPMENT	26	0	26	0	26	0	26	0
INFORMATION SERVICES	45	0	50	8	51	8	50	8
BOARD OF ELECTIONS	44	35	44	35	44	35	44	35
MONROE COUNTY CLERK	88	51	86	51	86	51	86	51
PUBLIC SAFETY	272.0	33	276	33	277.0	33	277	33
DISTRICT ATTORNEY	136	9	140	9	140	9	141	8
PUBLIC DEFENDER	81	0	81	0	81	0	81	0
SHERIFF	1,020	128	1,003	125	1,034	127	1,034	127
HUMAN SERVICES	929	68	964	59	964	60	963	59
PUBLIC HEALTH	292	51	212	28	214	33	214	34
MONROE COMMUNITY HOSPITAL	638	180	637	178	637	178	637	178
VETERANS SERVICE AGENCY	6	0	5	0	5	0	5	0
TRANSPORTATION *	81	10	81	13	79	13	77	12
GREATER ROCHESTER MONROE COUNTY AIRPORT	98	8	99	9	99	9	100	9
ENVIRONMENTAL SERVICES *	384	43	377	25	371	21	370	21
PARKS *	79	172	75	146	75	146	75	145
TOTAL AUTHORIZED POSTIONS	4,585	841	4,496	768	4,527	772	4,525	768
GRAND TOTAL FULL & PART TIME	5,426		5,264		5,299		5,293	
	<i>2004 ADOPTED vs 2006 BUDGET</i>		<i>2005 ADOPTED vs 2006 BUDGET</i>		<i>2005 AMENDED vs 2006 BUDGET</i>			
BUDGET CHANGE	-60	-73	29.0	0	-2	-4		
PERCENTAGE	-1.31%	-8.68%	0.65%	0.00%	-0.04%	-0.52%		

* These are divisions of the Public Works Sector