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 17, 2010

RE: Summary Statement – 2011 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 2011 Monroe County Budget as approved by the Monroe County Legislature, Resolution 288 of 2010, at its regularly scheduled meeting December 14, 2010.

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 20, 2010

Dear Taxpayers:

On December 14, the County Legislature approved the proposed 2011 County Budget. The 2011 budget is an impressive accomplishment especially during this time of unprecedented economic difficulty. By offering stable property taxes and continuing to provide quality public services, the interests of our families and businesses are put first.

Facing the difficulty of dealing with a budget in which 82% has already been spent by New York State in mandates, the County has kept the interest of our taxpayers at the forefront, keeping the remaining 18% below the rate of inflation. The combined effort of strict cost controls and the continued streamlining of County services have allowed the County to control our non-mandated spending in accordance with the 2007 Taxpayer Protection Act.

This balanced budget reduces the size of government without cutting quality-of-life services. County Executive Brooks has continued to keep the property tax rate stable at $8.99 per $1,000 of assessed value since 2008. Monroe County is among only four of New York State's constituent counties to have not raised its property tax rate since 2004. This budget proves to you, the taxpayers, that you have the attention of your local government and that we are committed to putting your interests first.

The highest priority of the Republican Majority in the County Legislature is to serve and protect the taxpayers of this great community. We are proud to join the efforts of County Executive Maggie Brooks and her capable team of financial experts to produce a 2011 Budget that protects taxpayers and preserves our quality of life services. We look forward to cooperatively exploring new initiatives and efforts that will produce long-term cost savings in Monroe County.

Sincerely,

Anthony J. Daniele
Chairman
Ways and Means Committee

Jeffrey R. Adair
President

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2011 BUDGET SUMMARY BY ELECTED OFFICIAL

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
COUNTY CLERK	0	0	0	7,272,721	11,769,266	(4,496,545)
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
DISTRICT ATTORNEY	1,754,547	1,754,547	0	11,890,466	181,540	11,708,926
SHERIFF	12,439,795	12,439,795	0	114,667,502	7,243,181	107,424,321
COUNTY EXECUTIVE	162,502,315	162,502,315	0	795,816,739	563,420,394	232,396,345
TOTAL	**176,696,657**	**176,696,657**	**0**	**931,702,757**	**582,614,381**	**349,088,376**
TOTAL REAL PROPERTY TAX LEVY						**349,088,376**

2011 BUDGET SUMMARY BY DEPARTMENT

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
AVIATION	0	0	0	21,787,220	21,787,220	0
BOARD OF ELECTIONS	0	0	0	7,220,258	7,220,258	0
COMMUNICATIONS	0	0	0	384,994	70,200	314,794
COUNTY CLERK	0	0	0	7,272,721	11,769,266	(4,496,545)
COUNTY EXECUTIVE	0	0	0	523,747	20,803	502,944
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
CULTURAL & EDUCATIONAL SERVICES	0	0	0	35,322,212	25,821,842	9,500,370
DISTRICT ATTORNEY	1,754,547	1,754,547	0	11,890,466	181,540	11,708,926
ENVIRONMENTAL SERVICES*	0	0	0	88,358,913	88,358,913	0
FINANCE	0	0	0	5,720,442	3,611,410	2,109,032
FINANCE - UNALLOCATED	0	0	0	137,299,082	130,842,983	6,456,099
HUMAN RESOURCES	0	0	0	2,312,232	254,953	2,057,279
HUMAN SERVICES	154,213,974	154,213,974	0	233,324,461	141,989,418	91,335,043
INFORMATION SERVICES	0	0	0	0	0	0
LAW	0	0	0	8,270,368	5,551,445	2,718,923
MONROE COMMUNITY HOSPITAL	0	0	0	68,892,263	66,392,263	2,500,000
OFFICE OF MANAGEMENT & BUDGET	0	0	0	754,917	69,542	685,375
PARKS*	278,600	278,600	0	13,578,512	3,358,000	10,220,512
PLANNING AND DEVELOPMENT	0	0	0	2,060,640	1,216,549	844,091
PUBLIC DEFENDER	546,620	546,620	0	7,418,888	7,500	7,411,388
PUBLIC HEALTH	1,812,202	1,812,202	0	69,600,484	39,985,454	29,615,030
PUBLIC SAFETY	5,650,919	5,650,919	0	63,922,858	15,677,041	48,245,817
SHERIFF	12,439,795	12,439,795	0	114,667,502	7,243,181	107,424,321
TRANSPORTATION*	0	0	0	28,677,254	11,164,600	17,512,654
VETERANS SERVICE AGENCY	0	0	0	386,994	20,000	366,994
TOTAL	176,696,657	176,696,657	0	931,702,757	582,614,381	349,088,376
TOTAL REAL PROPERTY TAX LEVY						349,088,376

*These are divisions of the Public Works Sector

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2009	Total Amended Budget 2010	Total Department Request 2011	Grant Budget 2011	Operating Budget		
					Appropriations Before Chargebacks	*Less ** Service Chargebacks*	Operating Budget 2011
AVIATION	19,388,688	20,951,802	21,787,109	0	*21,894,220*	*(107,000)*	21,787,220
BOARD OF ELECTIONS	4,893,987	7,578,399	7,220,258	0	*7,220,258*	*0*	7,220,258
COMMUNICATIONS	212,507	364,314	384,994	0	*624,994*	*(240,000)*	384,994
COUNTY CLERK	6,368,559	6,911,241	7,272,721	0	*7,272,721*	*0*	7,272,721
COUNTY EXECUTIVE	544,553	524,128	523,747	0	*832,939*	*(309,192)*	523,747
COUNTY LEGISLATURE	1,955,781	2,055,329	2,055,329	0	*2,182,329*	*(127,000)*	2,055,329
CULTURAL & EDUCATIONAL SERVICES	35,221,990	36,005,828	35,322,212	0	*35,322,212*	*0*	35,322,212
DISTRICT ATTORNEY	13,068,021	13,755,383	14,014,125	1,754,547	*12,367,285*	*(476,819)*	11,890,466
ENVIRONMENTAL SERVICES*	85,802,099	88,884,947	87,830,487	0	*152,672,327*	*(64,313,414)*	88,358,913
FINANCE	5,320,328	5,981,541	5,720,442	0	*9,518,562*	*(3,798,120)*	5,720,442
FINANCE - UNALLOCATED	152,173,745	131,105,200	137,299,082	0	*150,079,694*	*(12,780,612)*	137,299,082
HUMAN RESOURCES	2,265,065	2,208,831	2,312,232	0	*3,049,353*	*(737,121)*	2,312,232
HUMAN SERVICES	373,363,961	381,047,223	387,946,567	154,213,974	*234,920,845*	*(1,596,384)*	233,324,461
INFORMATION SERVICES	(168,398)	0	0	0	*14,427,066*	*(14,427,066)*	0
LAW	8,237,620	8,385,901	8,270,368	0	*12,455,950*	*(4,185,582)*	8,270,368
MONROE COMMUNITY HOSPITAL	66,729,677	69,541,831	68,892,263	0	*68,892,263*	*0*	68,892,263
OFFICE OF MANAGEMENT & BUDGET	659,227	755,339	754,917	0	*914,341*	*(159,424)*	754,917
PARKS*	12,844,142	13,351,778	13,961,759	278,600	*13,779,162*	*(200,650)*	13,578,512
PLANNING AND DEVELOPMENT	2,140,987	2,203,550	2,060,640	0	*2,259,640*	*(199,000)*	2,060,640
PUBLIC DEFENDER	7,498,336	7,676,957	8,001,806	546,620	*7,418,888*	*0*	7,418,888
PUBLIC HEALTH	69,070,579	75,548,053	71,518,332	1,812,202	*69,814,604*	*(214,120)*	69,600,484
PUBLIC SAFETY	63,592,778	64,458,831	70,878,951	5,650,919	*65,904,466*	*(1,981,608)*	63,922,858
SHERIFF	117,225,923	125,710,938	126,556,861	12,439,795	*117,674,802*	*(3,007,300)*	114,667,502
TRANSPORTATION*	49,304,180	29,946,860	28,864,480	0	*30,310,854*	*(1,633,600)*	28,677,254
VETERANS SERVICE AGENCY	357,425	380,492	386,994	0	*386,994*	*0*	386,994
TOTAL	1,098,071,760	1,095,334,696	1,109,836,676	176,696,657	1,042,196,769	(110,494,012)	931,702,757

*These are divisions of the Public Works Sector

**Non-mandated Service Chargebacks	67,334,364
**Mandated Service Chargebacks	43,159,648

REVENUES SUMMARY BY DEPARTMENT

	Actual 2009	Total Amended Budget 2010	Total Department Request 2011	Grant Budget 2011	Operating Budget 2011
AVIATION	18,005,635	20,951,802	21,787,109	0	21,787,220
BOARD OF ELECTIONS	5,952,385	7,578,399	7,220,258	0	7,220,258
COMMUNICATIONS	40,420	61,700	70,200	0	70,200
COUNTY CLERK	8,863,943	8,990,065	11,769,266	0	11,769,266
COUNTY EXECUTIVE	20,894	20,803	20,803	0	20,803
COUNTY LEGISLATURE	0	0	0	0	0
CULTURAL & EDUCATIONAL SERVICES	22,918,774	25,614,642	25,821,842	0	25,821,842
DISTRICT ATTORNEY	2,064,181	2,113,607	1,939,249	1,754,547	181,540
ENVIRONMENTAL SERVICES*	81,855,084	88,884,947	88,458,913	0	88,358,913
FINANCE	3,733,370	3,762,414	3,611,410	0	3,611,410
FINANCE - UNALLOCATED	133,192,249	124,707,542	100,219,948	0	130,842,983
HUMAN RESOURCES	422,179	204,953	254,953	0	254,953
HUMAN SERVICES	311,742,618	291,313,035	296,203,392	154,213,974	141,989,418
INFORMATION SERVICES	29,409	0	0	0	0
LAW	5,004,507	5,776,725	5,551,445	0	5,551,445
MONROE COMMUNITY HOSPITAL	72,087,949	67,045,181	66,392,263	0	66,392,263
OFFICE OF MANAGEMENT & BUDGET	75,110	69,542	69,542	0	69,542
PARKS*	3,145,370	3,705,406	3,603,094	278,600	3,358,000
PLANNING AND DEVELOPMENT	1,246,722	1,329,433	1,216,549	0	1,216,549
PUBLIC DEFENDER	700,869	598,167	554,120	546,620	7,500
PUBLIC HEALTH	42,133,268	45,558,453	41,767,844	1,812,202	39,985,454
PUBLIC SAFETY	22,409,446	22,067,946	21,402,565	5,650,919	15,677,041
SHERIFF	18,244,521	18,636,990	19,686,953	12,439,795	7,243,181
TRANSPORTATION*	11,137,941	10,201,618	11,164,600	0	11,164,600
VETERANS SERVICE AGENCY	34,618	20,000	20,000	0	20,000
TOTAL	765,061,462	749,213,370	728,806,318	176,696,657	582,614,381

*These are divisions of the Public Works Sector

FUND SUMMARY AND TAX LEVY COMPUTATION
2011 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
Operating Budget	**Appropriations**	**Transfers to Other Funds**	**Transfers From Other Funds**	**Attributable Revenues**	**Revenues, Unit Charges**	**Appropriated Fund Balance & Debt Service Reserve**	**Real Estate Levy**
General Fund	$687,839,263	$48,527,227		$387,278,114			$349,088,376
Road Fund	$18,248,629		$7,084,029	$11,164,600			
Library Fund	$10,441,222		$6,620,000	$3,614,222		$207,000	
Pure Waters Fund	$70,892,656			$15,164,396	$50,013,538	$5,714,722	
Solid Waste Fund	$14,426,518			$14,426,518			
Airport Fund	$21,787,220			$21,787,220			
Hospital Fund	$68,892,263		$2,500,000	$66,392,263			
Internal Service Fund	$3,093,636			$3,093,636			
Debt Service Fund	$36,081,350		$32,323,198	$3,713,902		$44,250	
Total Operating Budget	**$931,702,757**	**$48,527,227**	**$48,527,227**	**$526,634,871**	**$50,013,538**	**$5,965,972**	**$349,088,376**

Grant Budget

General Fund & Debt Fund -Grants	$160,504,064			$160,504,064			
Grant Fund – Grants	$16,192,593			$16,192,593			
Total Grant Budget	**$176,696,657**			**$176,696,657**			

Estimated Full Valuation **$38,830,742,624**
Estimated Tax Rate per $1,000 Full **$8.99**