

By Legislators Maffucci and Yudelson

Intro. No. _____

RESOLUTION NO. _____ OF 2025

ADOPTION OF 2026 MONROE COUNTY BUDGET AND ESTABLISHING 2026 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES

BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. A public hearing, pursuant to Section C4-3 of the Monroe County Charter having been held on December __, 2025, this Legislature, pursuant to Section C4-4 of the Charter, hereby adopts the Annual Budget for the fiscal year 2026, beginning January 1, 2026, together with all fees, charges and amendments or revisions to fees and charges, set forth therein, as submitted by Adam J. Bello, County Executive, under File No. 25-0____, and as set forth in the attached financial summaries.

Section 2. There be and hereby is established a 2026 Classification, Compensation and Salary Schedule for Monroe County employees, as described and contained in the 2026 Monroe County Budget, and as follows:

Authorized Positions by Department
Job Titles Listed Alphabetically
Job Titles by Salary Group
Salary Schedules

- Elected Officials
- Flat and Hourly Rates
- Management/Professional Personnel
- Sheriff's Executive Staff
- Collective Bargaining Units
 - Civil Service Employees Association
 - Federation of Social Workers
 - Deputy Sheriff's Association
 - Operating Engineers
 - Airport Firefighters
 - Teamsters
 - Law Enforcement Association
 - Police Benevolent Association
 - Sheriff's Command Staff

Section 3. This resolution shall take effect in accordance with Section C4-4 of the Monroe County Charter.

Matter of Urgency
File No. 25-0330

ADOPTION: Date: _____ Vote: _____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____

24.2

2026 BUDGET SUMMARY BY ELECTED OFFICIAL

OPERATING BUDGET			
	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$ 11,533,836	\$ 12,324,968	\$ (791,132)
COUNTY LEGISLATURE	3,494,334	0	3,494,334
DISTRICT ATTORNEY	26,332,184	6,028,860	20,303,324
SHERIFF	213,456,888	27,575,521	185,881,367
COUNTY EXECUTIVE	1,312,862,226	1,064,578,350	248,283,876
TOTAL	\$ 1,567,679,468	\$ 1,110,507,699	\$ 457,171,769
TOTAL REAL PROPERTY TAX LEVY			\$ 457,171,769

2026 BUDGET SUMMARY BY DEPARTMENT

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 29,245,103	\$ 29,245,103	\$ 0
BOARD OF ELECTIONS	16,391,177	16,391,177	0
COMMUNICATIONS	1,470,540	10,500	1,460,040
COUNTY CLERK	11,533,836	12,324,968	(791,132)
COUNTY EXECUTIVE	1,271,044	32,918	1,238,126
COUNTY LEGISLATURE	3,494,334	0	3,494,334
CULTURAL & EDUCATIONAL SERVICES	55,337,241	43,705,286	11,631,955
DISTRICT ATTORNEY	26,332,184	6,028,860	20,303,324
DIVERSITY, EQUITY & INCLUSION	1,315,247	0	1,315,247
ENVIRONMENTAL SERVICES	108,343,335	105,889,944	2,453,391
FINANCE	8,967,658	5,083,522	3,884,136
FINANCE - UNALLOCATED	22,249,397	296,493,091	(274,243,694)
HUMAN RESOURCES	3,644,011	282,838	3,361,173
HUMAN SERVICES	669,349,412	372,568,937	296,780,475
INFORMATION SERVICES	110,000	110,000	0
LAW	3,913,070	123,137	3,789,933
MONROE COMMUNITY HOSPITAL	103,729,333	88,538,216	15,191,117
OFFICE OF PUBLIC INTEGRITY	982,832	0	982,832
PARKS	26,971,375	10,480,695	16,490,680
PLANNING AND DEVELOPMENT	2,972,208	1,485,702	1,486,506
PUBLIC DEFENDER	10,311,496	312,086	9,999,410
PUBLIC HEALTH	103,456,734	49,573,028	53,883,706
PUBLIC SAFETY	92,725,288	23,854,698	68,870,590
SHERIFF	213,456,888	27,575,521	185,881,367
TRANSPORTATION	48,143,343	20,061,044	28,082,299
VETERANS SERVICE AGENCY	1,962,382	336,428	1,625,954
TOTAL	\$ 1,567,679,468	\$ 1,110,507,699	\$ 457,171,769
TOTAL REAL PROPERTY TAX LEVY			\$ 457,171,769

24.3

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2024	Total Amended Budget 2025	Total Department Request 2026	Operating Budget 2026
AVIATION	\$ 27,198,200	\$ 27,833,786	\$ 29,245,103	\$ 29,245,103
BOARD OF ELECTIONS	10,968,333	16,000,388	16,391,177	16,391,177
COMMUNICATIONS	711,136	1,398,498	1,470,540	1,470,540
COUNTY CLERK	10,313,979	10,784,828	11,533,836	11,533,836
COUNTY EXECUTIVE	971,064	1,199,038	1,271,044	1,271,044
COUNTY LEGISLATURE	2,883,753	3,437,821	3,494,334	3,494,334
CULTURAL & EDUCATIONAL SERVICES	53,662,872	55,160,710	55,337,241	55,337,241
DISTRICT ATTORNEY	22,125,886	27,831,768	26,332,184	26,332,184
DIVERSITY, EQUITY & INCLUSION	1,152,251	1,355,181	1,315,247	1,315,247
ENVIRONMENTAL SERVICES	103,192,331	107,407,887	108,343,335	108,343,335
FINANCE	26,496,222	9,687,346	8,967,658	8,967,658
FINANCE - UNALLOCATED	49,300,562	23,942,991	22,249,397	22,249,397
HUMAN RESOURCES	3,381,317	3,557,435	3,644,011	3,644,011
HUMAN SERVICES	602,298,166	670,913,842	669,349,412	669,349,412
INFORMATION SERVICES	3,150,097	75,530	110,000	110,000
LAW	3,291,062	3,942,288	3,913,070	3,913,070
MONROE COMMUNITY HOSPITAL	93,623,795	97,508,175	103,729,333	103,729,333
OFFICE OF PUBLIC INTEGRITY	866,361	893,358	982,832	982,832
PARKS	27,041,113	27,979,937	26,971,375	26,971,375
PLANNING AND DEVELOPMENT	3,783,108	4,219,881	2,972,208	2,972,208
PUBLIC DEFENDER	18,689,299	15,819,936	10,311,496	10,311,496
PUBLIC HEALTH	98,430,319	112,009,442	103,456,734	103,456,734
PUBLIC SAFETY	96,620,148	96,369,151	92,725,288	92,725,288
SHERIFF	197,498,961	202,181,049	213,456,888	213,456,888
TRANSPORTATION	69,264,527	50,481,900	48,143,343	48,143,343
VETERANS SERVICE AGENCY	1,505,763	1,915,696	1,962,382	1,962,382
TOTAL	\$ 1,528,420,625	\$ 1,573,907,862	\$ 1,567,679,468	\$ 1,567,679,468

24.4

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2024	Total Amended Budget 2025	Total Department Request 2026	Operating Budget 2026
AVIATION	\$ 23,946,677	\$ 27,833,786	\$ 29,245,103	\$ 29,245,103
BOARD OF ELECTIONS	12,644,184	16,000,388	16,391,177	16,391,177
COMMUNICATIONS	21,714	11,000	10,500	10,500
COUNTY CLERK	12,240,290	11,600,000	12,324,968	12,324,968
COUNTY EXECUTIVE	36,259	36,005	32,918	32,918
COUNTY LEGISLATURE	0	0	0	0
CULTURAL & EDUCATIONAL SERVICES	41,515,829	43,489,471	43,705,286	43,705,286
DISTRICT ATTORNEY	6,062,948	7,344,554	6,028,860	6,028,860
DIVERSITY, EQUITY & INCLUSION	58,201	0	0	0
ENVIRONMENTAL SERVICES	105,115,013	103,714,242	105,889,944	105,889,944
FINANCE	22,794,759	3,916,977	5,083,522	5,083,522
FINANCE - UNALLOCATED	296,985,865	290,677,396	296,493,091	296,493,091
HUMAN RESOURCES	121,480	143,088	282,838	282,838
HUMAN SERVICES	317,508,600	381,144,892	372,568,937	372,568,937
INFORMATION SERVICES	15,435,009	75,530	110,000	110,000
LAW	123,267	121,943	123,137	123,137
MONROE COMMUNITY HOSPITAL	78,347,198	82,302,661	88,538,216	88,538,216
OFFICE OF PUBLIC INTEGRITY	0	0	0	0
PARKS	8,110,549	9,585,996	10,480,695	10,480,695
PLANNING AND DEVELOPMENT	1,312,399	2,520,251	1,485,702	1,485,702
PUBLIC DEFENDER	11,631,565	5,768,276	312,086	312,086
PUBLIC HEALTH	57,892,446	56,712,409	49,573,028	49,573,028
PUBLIC SAFETY	32,117,725	26,944,425	23,854,698	23,854,698
SHERIFF	23,260,117	31,634,484	27,575,521	27,575,521
TRANSPORTATION	19,206,239	22,164,891	20,061,044	20,061,044
VETERANS SERVICE AGENCY	357,673	336,428	336,428	336,428
TOTAL	\$ 1,086,846,006	\$ 1,124,079,093	\$ 1,110,507,699	\$ 1,110,507,699

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FUND SUMMARY AND TAX LEVY COMPUTATION **2026 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 "Transfers 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	\$1,233,525,140	\$60,544,613		\$836,897,984		\$457,171,769
Road Fund	\$33,413,140		\$14,570,741	\$18,842,399		
Library Fund	\$12,602,908		\$7,780,000	\$4,822,908		
Pure Waters Fund	\$90,410,537			\$17,838,081	\$72,572,456	
Solid Waste Fund	\$12,874,581		\$1,000,000	\$11,874,581		
Airport Fund	\$29,245,103			\$29,245,103		
Hospital Fund	\$103,729,333		\$15,191,117	\$88,538,216		
Internal Service Fund	\$14,092,826		\$125,000	\$13,967,826		
Debt Service Fund	\$37,785,900		\$21,877,755	\$15,908,145		
Total Operating Budget	\$1,567,679,468	\$60,544,613	\$60,544,613	\$1,037,935,243	\$72,572,456	\$457,171,769

Estimated Full Valuation
Estimated Tax Rate per \$1,000 Full Value \$5.67

\$80,673,149,648

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