

36.1

By Legislators Maffucci and Yudelson

Intro. No. _____

MOTION NO. _____ OF 2025

PROVIDING THAT RESOLUTION (INTRO. NO. 411 OF 2025) ENTITLED "ADOPTION OF 2026 MONROE COUNTY BUDGET AND ESTABLISHING 2026 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," BE ADOPTED

BE IT MOVED, that Resolution (Intro. No. 411 of 2025) entitled "ADOPTION OF 2026 MONROE COUNTY BUDGET AND ESTABLISHING 2026 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," be adopted.

File No. 25-0330

ADOPTION: Date: _____ Vote: _____

36.2

By Legislators Maffucci and Yudelson

Intro. No. 411

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

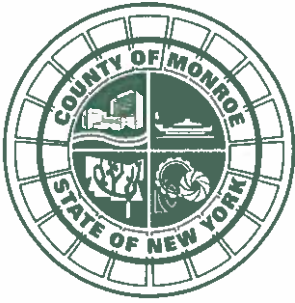
ADOPTION: Date: _____ Vote: _____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 7, 2025

OFFICIAL FILE COPY	
No.	250330
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
URGENT	-L

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Honorable Legislators:

I am submitting for your consideration and approval the proposed 2026 Monroe County Operating Budget.

The proposed 2026 County budget comes at a time of significant uncertainty, unlike anything we have faced in County government in recent years. Much of this stems from questions surrounding future federal government support, the rescission of funds previously appropriated by Congress, and the trickle-down effect these cuts will have on County government. While the impacts of the "One Big Beautiful Bill Act" remain unclear, we anticipate that the loss of federal funding and programmatic cuts over the next 12-24 months will severely impact Monroe County's financial future.

Developing the proposed 2026 County budget amid such uncertainty has required a disciplined, cautious approach. With so many unknowns on the horizon, it is critical that every financial decision we make today protects the County taxpayers and the County's stability for tomorrow. Exercising restraint now is essential to safeguarding vital services, preventing future cuts, and avoiding layoffs in the coming years.

Despite these challenges, this budget supports my administration's priorities with investments in public safety and public health, while also maintaining our focus on economic and workforce development and quality of life improvements. The budget is a responsible, common-sense plan that recognizes the economic pressures that confront our community, and complies with the Monroe County Taxpayer Protection Act and the New York State property tax cap.

Overall, the 2026 proposed budget calls for \$1,567,679,468 in spending, an increase of roughly 1.9% over the adopted budget of 2025. That spending growth is concentrated in two areas: employee payroll and benefits, and public assistance benefits and Medicaid. While the number of positions county-wide remains relatively flat in this year's proposed budget, recent collective bargaining agreement settlements and yearly step increases have raised all salary lines by \$20.6 million. Increased spending for Public Assistance benefits and Medicaid accounts for an additional \$20.1 million in operating costs.

Offsetting these increases, spending on contractual services and supplies is decreasing by a combined \$20.2 million in 2026. The decrease in contractual services is primarily due to the one-time inclusion of \$25 million of Anti-Poverty grant funding Monroe County received from New York State in 2025. While more than \$24 million of that grant funding is still to be invested in 2026, it is not reflected in the 2026 proposed budget as it was allocated in 2025.

The proposed 2026 budget reduces the County property tax rate to historic low of \$5.67 per \$1,000 of taxable value – a decrease of thirty-six cents from the current year. This is the sixth tax rate reduction under my administration, resulting in the lowest property tax rate in this County's recorded history. Inclusive of this proposal, my administration's budgets have cut the tax rate a cumulative \$3.12 per \$1,000 of taxable value in six years.

We continue to build on the sound financial practices that have resulted in six credit rating upgrades since 2021, with Fitch Ratings affirming our bond rating at AA during our most recent review. Our outstanding credit rating can be attributed to the County's solid financial performance, conservative budgeting, and strong fiscal controls.

The 2026 proposed County budget makes new and critical investments in vital County services and programs, while remaining mindful of the possible impacts of potential federal funding cuts. First and foremost, we are improving our public safety and emergency response operations by investing in a new mass public emergency alerting system, MonroeAlert. This platform will distribute emergency messaging to the public via text message, phone calls, emails, and more, to alert residents of incidents that are immediately impactful to life and health.

Further strengthening our emergency response efforts, the Monroe County Department of Public Safety will develop and implement a new EMS dashboard, which will focus on building a patient-centric EMS system to allow the 17 EMS agencies in Monroe County to essentially operate like a single EMS system. Among other things, the EMS dashboard will alert 911 dispatchers to potential coverage gaps in the system, allowing redistribution of resources. The real-time data analytics that will come from the EMS dashboard will allow agencies to merge their data into in single platform, improving efficiencies and identifying potential weaknesses.

Beginning in 2026, the Office of Probation and Community Corrections will equip officers with body-worn cameras—a major step forward in transparency and accountability. This technology will help strengthen trust between officers and the individuals they supervise, while also providing valuable evidence and training resources to enhance officer safety and professionalism.

We continue to make significant investments in public health and wellness, with a focus on responding to the opioid crisis and improving health outcomes for people struggling with substance use disorders. This budget further supports efforts to combat the opioid crisis by funding the IMPACT team, the 24/7 Opioid Crisis hotline, and additional Naloxone distribution boxes

throughout the community to help prevent overdose deaths. It also invests opioid settlement funds into the second year of our “Call to Action” public education campaign, which is designed to reduce addiction misinformation, prevent accidental overdoses, and continue to improve awareness of Naloxone availability. Additionally, the Office of Mental Health will pilot a Peer Support Services Transportation program, which will support people in crisis who need transportation to local diversion services rather than going to the emergency room.

As previously mentioned, the Monroe County Department of Human Services received significant grant funding from New York State in 2025 – including \$25 million for the anti-poverty grant “Project Prosper” and \$3 million for the Monroe Ladder Demonstration project. Although these funds are not reflected in the 2026 proposed budget, most of these dollars remain available and will be invested next year to continue and complete this important work.

Lastly, the need for reliable childcare for families continues to grow throughout Monroe County. This budget will increase daycare funding by \$11.2 million to account for a projected increase in enrollment, ensuring more families have access to childcare services they count on every day.

The fiscal uncertainty facing Monroe County is real, and the decisions made at the federal level in the months ahead will undoubtedly shape our financial future. This proposed budget reflects the discipline and foresight needed to navigate that uncertainty. By carefully balancing investment with restraint, we are positioning Monroe County to weather potential challenges without sacrificing the services and programs our residents depend on every day.

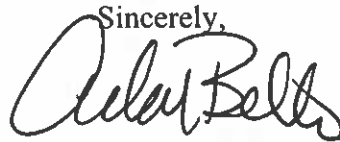
This budget is more than a financial plan—it is a roadmap for responsible governance during unpredictable times. It protects taxpayers, preserves core services, and continues to strengthen the foundation of our community. With your approval, we can ensure that Monroe County remains strong, stable, and ready to meet whatever challenges lie ahead—together.

The specific legislative actions required are:

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2026 Monroe County Budget and direct the Clerk of the Legislature to cause notice of said public hearing to be published at least once in one or more daily newspapers of general circulation in the County at least five (5) days before the date of said hearing and to cause a summary of said budget, as attached hereto, to be published with said notice.

2. Pursuant to Section C4-4 of the Monroe County Charter, adopt the Monroe County 2026 Budget after said public hearing having been held.
3. Establish the 2026 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2026 Monroe County Budget.

I recommend that this matter receive favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db

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

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

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

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 **\$80,673,149,648**
Estimated Tax Rate per \$1,000 Full Value **\$5.67**