

*Monroe County*  
*Clerk of the Legislature*

**Jack Moffitt**  
Clerk



**David Grant**  
Deputy Clerk

**MEMORANDUM**

**TO:** All Interested Parties

**FROM:** Adam J. Bello, Monroe County Executive  
Jack Moffitt, Clerk of the Legislature

**DATE:** December 15, 2020

**RE:** Summary Statement - 2021 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 2021 Monroe County Budget as approved by the Monroe County Legislature, Resolution 345 of 2020, at its regularly scheduled meeting December 8, 2020 and subsequent special meeting on December 10, 2020.

A handwritten signature in black ink, appearing to read "Adam Bello", written over a horizontal line.

Adam J. Bello, Monroe County Executive

A handwritten signature in black ink, appearing to read "Jack Moffitt", written over a horizontal line.

Jack Moffitt, Clerk of the Legislature

Attachment

## FUND SUMMARY AND TAX LEVY COMPUTATION 2021 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	\$952,779,015	\$52,781,801		\$590,178,586		\$415,382,230
Road Fund	\$23,117,221		\$9,230,407	\$13,886,814		
Library Fund	\$11,468,967		\$7,065,000	\$4,403,967		
Pure Waters Fund	\$77,507,252			\$21,321,968	\$56,185,284	
Solid Waste Fund	\$11,721,980		2,000,000	\$9,721,980		
Airport Fund	\$24,261,953			\$24,261,953		
Hospital Fund	\$86,315,281		3,500,000	\$82,815,281		
Internal Service Fund	\$10,859,961			\$10,859,961		
Debt Service Fund	\$39,990,165		\$30,986,394	\$9,003,771		
<b>Total Operating Budget</b>	<b>\$1,238,021,795</b>	<b>\$52,781,801</b>	<b>\$52,781,801</b>	<b>\$766,454,281</b>	<b>\$56,185,284</b>	<b>\$415,382,230</b>

Estimated Full Valuation

\$48,689,416,273

Estimated Tax Rate per \$1,000 Full Value **\$8.53**

**2021 BUDGET SUMMARY BY ELECTED OFFICIAL**

**OPERATING BUDGET**

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>
COUNTY CLERK	\$ 8,257,541	\$ 11,500,000	\$ (3,242,459)
COUNTY LEGISLATURE	4,555,329	0	4,555,329
DISTRICT ATTORNEY	16,277,978	746,353	15,531,625
SHERIFF	158,028,012	17,553,021	140,474,991
COUNTY EXECUTIVE	1,050,902,935	792,840,191	258,062,744
<b>TOTAL</b>	<b>\$ 1,238,021,795</b>	<b>\$ 822,639,565</b>	<b>\$ 415,382,230</b>
<b>TOTAL REAL PROPERTY TAX LEVY</b>			<b>\$ 415,382,230</b>

**2021 BUDGET SUMMARY BY DEPARTMENT**

**BUDGET**

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 24,261,953	\$ 24,261,953	\$ 0
BOARD OF ELECTIONS	10,450,342	10,450,342	0
COMMUNICATIONS	360,341	13,896	346,445
COUNTY CLERK	8,257,541	11,500,000	(3,242,459)
COUNTY EXECUTIVE	739,189	30,136	709,053
COUNTY LEGISLATURE	4,555,329	0	4,555,329
CULTURAL & EDUCATIONAL SERVICES	50,141,503	40,682,834	9,458,669
DISTRICT ATTORNEY	16,277,978	746,353	15,531,625
DIVERSITY, EQUITY & INCLUSION	472,376	0	472,376
ENVIRONMENTAL SERVICES	94,419,634	90,994,286	3,425,348
FINANCE	25,882,906	3,445,652	22,437,254
FINANCE - UNALLOCATED	0	192,353,007	(192,353,007)
HUMAN RESOURCES	2,479,162	255,183	2,223,979
HUMAN SERVICES	538,506,696	273,373,830	265,132,866
INFORMATION SERVICES	34,907	34,907	0
LAW	2,661,699	103,786	2,557,913
MONROE COMMUNITY HOSPITAL	86,315,281	82,815,281	3,500,000
OFFICE OF PUBLIC INTEGRITY	547,523	0	547,523
PARKS	21,333,171	7,426,807	13,906,364
PLANNING AND DEVELOPMENT	2,562,671	1,280,833	1,281,838
PUBLIC DEFENDER	8,196,445	38,000	8,158,445
PUBLIC HEALTH	63,236,137	30,849,104	32,387,033
PUBLIC SAFETY	75,714,924	16,958,126	58,756,798
SHERIFF	158,028,012	17,553,021	140,474,991
TRANSPORTATION	41,541,276	17,085,969	24,455,307
VETERANS SERVICE AGENCY	1,044,799	386,259	658,540
<b>TOTAL</b>	<b>\$ 1,238,021,795</b>	<b>\$ 822,639,565</b>	<b>\$ 415,382,230</b>
<b>TOTAL REAL PROPERTY TAX LEVY</b>			<b>\$ 415,382,230</b>

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual	Total	Total	Appropriations	Less **	Operating
	For 2019	Amended Budget 2020	Department Request 2021	Before Chargebacks	Service Chargebacks	Budget 2021
AVIATION	\$ 28,641,418	\$ 24,788,768	\$ 24,261,953	\$ 24,676,057	\$ (414,104)	\$ 24,261,953
BOARD OF ELECTIONS	6,622,425	11,084,681	10,450,342	10,450,342	0	10,450,342
COMMUNICATIONS	305,758	373,411	365,667	736,199	(375,858)	360,341
COUNTY CLERK	7,519,237	8,140,928	8,289,786	8,257,541	0	8,257,541
COUNTY EXECUTIVE	661,990	743,719	747,572	1,080,273	(341,084)	739,189
COUNTY LEGISLATURE	1,999,475	2,055,329	2,055,329	4,682,329	(127,000)	4,555,329
CULTURAL & EDUCATIONAL SERVICES	50,323,932	44,238,826	50,141,503	50,141,503	0	50,141,503
DISTRICT ATTORNEY	15,600,145	16,380,440	16,372,444	16,337,978	(60,000)	16,277,978
DIVERSITY, EQUITY & INCLUSION	0	0	474,881	472,376	0	472,376
ENVIRONMENTAL SERVICES	112,059,057	96,103,560	94,423,596	164,647,735	(70,228,101)	94,419,634
FINANCE	6,742,030	7,206,739	6,971,086	118,982,711	(2,707,131)	116,275,580
FINANCE - UNALLOCATED	27,162,143	146,716,140	18,948,139	3,079,432	(90,392,674)	(90,392,674)
HUMAN RESOURCES	2,150,710	2,432,445	2,493,598	540,078,296	(600,270)	2,479,162
HUMAN SERVICES	491,904,635	542,236,584	539,036,172	15,328,701	(1,571,600)	538,506,696
INFORMATION SERVICES	447,042	71,240	34,907	7,769,568	(5,107,869)	2,661,699
LAW	2,347,654	2,620,948	2,705,711	7,769,568	(5,107,869)	2,661,699
MONROE COMMUNITY HOSPITAL	84,893,024	88,987,437	86,315,281	86,315,281	0	86,315,281
OFFICE OF PUBLIC INTEGRITY	500,436	549,739	551,850	547,523	0	547,523
PARKS	22,387,517	24,183,357	21,382,539	21,359,871	(26,700)	21,333,171
PLANNING AND DEVELOPMENT	2,271,180	2,812,856	2,573,136	2,771,671	(209,000)	2,562,671
PUBLIC DEFENDER	10,977,004	13,095,760	8,246,980	8,196,445	0	8,196,445
PUBLIC HEALTH	66,378,219	70,049,154	63,332,445	63,261,331	(25,194)	63,236,137
PUBLIC SAFETY	78,506,063	80,143,578	75,892,801	80,264,755	(4,549,831)	75,714,924
SHERIFF	154,910,505	157,377,782	158,668,002	162,020,932	(3,992,920)	158,028,012
TRANSPORTATION	54,422,468	39,098,434	41,541,276	42,548,276	(1,007,000)	41,541,276
VETERANS SERVICE AGENCY	865,221	1,001,992	1,044,799	1,044,799	0	1,044,799
<b>TOTAL</b>	<b>\$ 1,230,599,288</b>	<b>\$ 1,382,493,847</b>	<b>\$ 1,237,321,795</b>	<b>\$ 1,435,051,925</b>	<b>\$ (197,030,130)</b>	<b>\$ 1,238,021,795</b>

\*\* Non-Mandated Service Chargebacks \$ 81,840,165

\*\* Mandated Service Chargebacks \$ 115,189,965

REVENUES SUMMARY BY DEPARTMENT

Department	Actual	Total	Total	Operating
	For 2019	Amended Budget 2020	Department Request 2021	Budget 2021
AVIATION	\$ 28,431,743	\$ 24,788,768	\$ 24,261,953	\$ 24,261,953
BOARD OF ELECTIONS	6,664,101	11,084,681	10,450,342	10,450,342
COMMUNICATIONS	14,455	14,464	13,896	13,896
COUNTY CLERK	11,912,173	11,500,000	11,500,000	11,500,000
COUNTY EXECUTIVE	39,975	30,665	30,136	30,136
COUNTY LEGISLATURE	100	0	0	0
CULTURAL & EDUCATIONAL SERVICES	33,893,251	31,175,061	40,682,834	40,682,834
DISTRICT ATTORNEY	1,708,112	792,642	746,353	746,353
DIVERSITY, EQUITY & INCLUSION	0	0	0	0
ENVIRONMENTAL SERVICES	102,542,045	92,973,702	90,994,286	90,994,286
FINANCE	3,529,167	3,583,767	3,445,652	3,445,652
FINANCE - UNALLOCATED	232,241,913	322,399,845	191,653,007	192,353,007
HUMAN RESOURCES	259,248	190,208	255,183	255,183
HUMAN SERVICES	249,503,173	275,652,871	273,373,830	273,373,830
INFORMATION SERVICES	143,490	71,240	34,907	34,907
LAW	119,308	118,620	103,786	103,786
MONROE COMMUNITY HOSPITAL	80,915,073	86,487,437	82,815,281	82,815,281
OFFICE OF PUBLIC INTEGRITY	133	0	0	0
PARKS	8,735,661	11,134,676	7,426,807	7,426,807
PLANNING AND DEVELOPMENT	1,002,241	1,468,184	1,280,833	1,280,833
PUBLIC DEFENDER	3,251,704	4,970,277	38,000	38,000
PUBLIC HEALTH	35,733,258	39,198,949	30,849,104	30,849,104
PUBLIC SAFETY	24,902,887	22,337,321	16,958,126	16,958,126
SHERIFF	16,855,421	18,483,582	17,553,021	17,553,021
TRANSPORTATION	21,685,843	19,718,398	17,085,969	17,085,969
VETERANS SERVICE AGENCY	325,043	386,259	386,259	386,259
<b>TOTAL</b>	<b>\$ 864,409,518</b>	<b>\$ 978,561,617</b>	<b>\$ 821,939,565</b>	<b>\$ 822,639,565</b>