Monroe County
Clerk of the Legislature

Nayeliz Santiago
Clerk

Isabela Mulcahy
Deputy Clerk

Hugh Smyth
1st Asst. Deputy Clerk

MEMORANDUM

TO: **Legislators, Directors, Staff and Media**

FROM: **Nayeliz Santiago, Clerk of the Legislature**

DATE: **November 10, 2026**

RE: **Matters of Urgency – File Nos. 26-0404 - 26-0406**

Matters of Urgency:

26-0404 **Amend Resolution 327 of 2026 to Revise the Legislature's Action on Contract Amendments for Public Works Contracts for the "Tropical Exhibit and Main Entry Plaza, Phase 2" Project** – As a Matter of Urgency – County Executive Adam J. Bello

26-0405 **Authorizing Appropriation Transfers and Resolution and Subaward Grant Amendments Pursuant to the American Rescue Plan (ARPA)** – As a Matter of Urgency – County Executive Adam J. Bello

26-0405 **Monroe County Annual Budget for Year 2027** – As a Matter of Urgency – County Executive Adam J. Bello

Per President Yversha Román, the attached communications have been declared to be Matters of Urgency pursuant to Section 545-24(A)(3) of the Rules of the Monroe County Legislature and will be considered at the November 10, 2026 regular meeting of the Monroe County Legislature.

Attachments.

Office of **the County Executive**

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY
No. 260404
Not to be removed from the Office of the
Legislature Of
Monroe County
Committee Assignment
URGENT -L

November 10, 2026

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

Subject: Amend Resolution 327 of 2026 to Revise the Legislature's Action on Contract Amendments for Public Works Contracts for the "Tropical Exhibit and Main Entry Plaza, Phase 2" Project

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 327 of 2026 to revise the Legislature's required action on contract amendments for Public Works Contracts for the Tropical Exhibit and Main Entry Plaza, Phase 2 project, from an aggregate increase of $2,000,000 to $2,000,000 per construction contract.

Section 8 (Adopted October 13, 2026)

Any amendments to the contracts authorized by Sections 2 through 6 of this resolution that are necessary to complete the project and that result in an aggregate increase of $2,000,000 or more exceeding the total amount authorized by this resolution for those contracts must be authorized by the County Legislature.

Section 8 (Proposed November 10, 2026)

Any amendments to the contracts authorized by Sections 2 through 6 of this resolution that are necessary to complete the project and that result in an increase of $2,000,000 or more per contract exceeding the total amount authorized by this resolution for those contracts must be authorized by the County Legislature.

The specific legislative action required is to amend Resolution 327 of 2026 to change Section 8 from "aggregate increase of $2,000,000 or more" to "increase of $2,000,000 or more per contract."

This action is an Unlisted Action under the New York State Environmental Quality Review Act ("SEQRA"). Pursuant to Resolution 145 of 2022 the Monroe County Legislature issued a Negative Declaration for this action. No further action under SEQRA is required.

Funding for this project, consistent with authorized uses, is included in capital fund 2049 (PROJ-452) and any capital fund(s) created for the same intended purpose. No additional net county support is required in the current Monroe County budget.

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

Sincerely,

Adam J. Bello
Monroe County Executive

By Legislators _____

Intro. No.___

RESOLUTION NO. ____ OF 2026

AMEND RESOLUTION 327 OF 2026 TO REVISE THE LEGISLATURE'S ACTION ON CONTRACT AMENDMENTS FOR PUBLIC WORKS CONTRACTS FOR THE "TROPICAL EXHIBIT AND MAIN ENTRY PLAZA, PHASE 2" PROJECT

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

Section 1. The County Executive, or his designee, is hereby authorized to amend Resolution 327 of 2026 to change Section 8 from "~~aggregate increase of $2,000,000 or more~~" to "an aggregate increase of $2,000,000 or more per contract."

Section 6. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Matter of Urgency
File No. 26-0350

ADOPTION: Date: _____ Vote: _____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____
Added language is underlined
Deleted language is ~~stricken~~

Office of **the County Executive**

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY
No. 260405
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
URGENT -L

November 10, 2026

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

Subject: Authorize Various Appropriation Transfers and Resolution and Subaward Grant Amendments Pursuant to the American Rescue Plan Act (ARPA)

Honorable Legislators:

I recommend that Your Honorable Body authorize ARPA appropriation transfers and the amendment of various resolutions and subaward and interagency grant agreements for terms to terminate on or before the December 31, 2026 expenditure deadline for all ARPA funds.

As Your Honorable Body is aware, Monroe County received $144,080,127 in State and Local Fiscal Recovery Funds through ARPA. Your Honorable Body previously allocated ARPA funds for a number of projects, including but not limited to grant awards pursuant to Resolutions 342 of 2022, 199 of 2023, 232 of 2024, 209 of 2025, 296 of 2026, 38 of 2026, 44 of 2026, and 330 of 2026.

ARPA requires that Monroe County expend all grant dollars by December 31, 2026, and that any unspent grant dollars be returned to the U.S. Department of the Treasury. The following recipients/subrecipients of ARPA funds have determined that they will be unable to spend and be reimbursed for all allocated grant funding prior to the December 31, 2026 expenditure deadline, and have agreed to a reduction of the maximum amount of their grant: Pittsford Volunteer Ambulance, Inc., Monroe County Public Safety – Project JEDI, Youth Police Initiative, and Family Reunification Projects, Monroe County Library System, and Coordinated Care Services, Inc. for the Landlord Tenant Mediation Program.

I recommend that Your Honorable Body authorize appropriation transfers totaling $873,836.40 and the amendment of ARPA subaward grant agreements as follows:

a. Pittsford Volunteer Ambulance, Inc. from an amount not to exceed $3,371,024.90 to an amount not to exceed $2,831,024.90; and
b. Monroe County Public Safety - Project JEDI, Youth Police Initiative, and Family Reunification Projects, from an amount not to exceed $1,397,515 to an amount not to exceed $1,156,220; and
c. Monroe County Library System from an amount not to exceed $3,165,984 to an amount not to exceed $3,089,442.60; and
d. Coordinated Care Services, Inc. - Landlord Tenant Mediation Program, from an amount not to exceed $536,300 to an amount not to exceed $520,300.

I recommend appropriation transfers of such ARPA funds to Baden Street Settlement of Rochester, Inc. in the amount of $75,280.82; Finger Lakes Performing Provider System, Inc. for the Complex Care Program in the amount of $108,850.04; Ibero-American Action League, Inc. in the amount of $60,000; Rochester Roots Housing Development Fund Company, Inc. in the amount of $158,186; and the Town of Brighton in the amount of $24,385.92, Town/Village of East Rochester in the amount of $65,133.62; Town of Henrietta in the amount of $135,000, Town of Ogden in the amount of $160,000, Town of Rush in the amount of $75,000, and Town of Sweden in the amount of $12,000.

Baden Street Settlement of Rochester, Inc. administers a program of mental health services that supports the well-being and success of individuals treated for addiction and mental health issues in our community. Additional ARPA funding will permit Baden Street to complete further improvements at its 585 Joseph Ave and 13 Vienna Street locations including a garage replacement, boiler replacement, and an updated HVAC system.

The FLPPS Complex Care Program, known as the Transformational Community Care Coordination Program, has demonstrated meaningful success in improving transitions from in-patient hospital settings to skilled nursing facilities for medically complex and difficult to place patients. The proposed ARPA funding will permit FLPPS to place additional hard-to-place patients who no longer need acute, in-patient levels of care into skilled nursing facilities in Monroe County.

The Ibero-American Action League, Inc. ("Ibero") administers a program that places eligible tenants in dwelling units in Monroe County by incentivizing landlords to take on tenants in need of housing. Ibero screens eligible tenants, inspects dwelling units, engages in outreach to landlords and potential tenants, maintains a database of available units, and creates incentives for landlords to take on tenants. Additional ARPA funding will permit Ibero to incentivize additional landlords to repair units and take on tenants in our community.

Rochester Roots Housing Development Fund Company, Inc. utilizes funding to support the construction of single-family properties within JOSANA Neighborhood of the City of Rochester benefiting income-qualified first-time homebuyers. Additional ARPA funding will permit Rochester Roots to finalize construction on units purchased with ARPA funding, including the replacement of sewer infrastructure for several units as well as additional excavation costs.

The additional ARPA funding to the Towns of Brighton, East Rochester, Henrietta, Ogden, Rush and Sweden will permit the Towns to provide additional youth and senior congregate programming and to purchase related equipment in their communities.

The specific legislative actions required are:

1. Authorize an appropriation transfer of:

    a) $540,000 from the Department of Finance, general fund 1301, cost center 120204, ARPA-Public Safety; $20,003 from the Department of Public Safety, general fund 1301, cost center 240101, Public Safety Administration; $214,535 from the Department of Public Safety, general fund 1301, cost center 240302 Juvenile Services Family Division; $6,757 from the Department of Public Safety, general fund 1301, cost center 240805, Office of Emergency Management; $76,541.40 from Cultural and Education Services, general fund 1301, cost center 890101, Monroe County Library System; and $16,000 from the Department of Finance, general fund 1301, cost center 120205, ARPA Health & Welfare; to:

b) the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $75,280.82; and

c) the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $60,000; and

d) the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of 75,000; and

e) the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $12,000; and

f) the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $65,133.62; and

g) the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $135,000; and

h) the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $160,000; and

i) the Department of Finance, general fund 1301, cost center 120205, ARPA- Economic Development in amount of $24,385.92; and

j) the Department of Finance, general fund 1301, cost center 120202, ARPA- Health & Welfare in amount of $108,850.04; and

k) the Department of Finance, general fund 1301, cost center 120203, ARPA- General Government in amount of $158,186.

2. Authorize an amendment to Resolution 38 of 2026 to decrease the total award amount to Pittsford Volunteer Ambulance, Inc. from an amount not to exceed $3,371,024.90 to an amount not to exceed $2,831,024.90.

3. Authorize an amendment to Resolution 342 of 2022, as amended by Resolution 44 of 2026 and 296 of 2026 to decrease the total award amount to Monroe County Public Safety for Project JEDI, Youth Police Initiative, and Family Reunification Projects, from an amount not to exceed $1,397,515 to an amount not to exceed $1,156,220.

4. Authorize an amendment to Resolution 232 of 2024 to decrease the total award amount to Coordinated Care Services, Inc. - Landlord Tenant Mediation Program, from an amount not to exceed $536,300 to an amount not to exceed $520,300.

5. Authorize an amendment to Resolution 232 of 2024 to decrease the total award amount to the Monroe County Library System from an amount not to exceed $3,165,984 to an amount not to exceed $3,089,442.60.

6. Authorize an amendment to Resolution 342 of 2022 to increase the total award amount to Baden Street Settlement of Rochester, Inc. from an amount not to exceed $4,000,000 to an amount not to exceed $4,075,280.82.

7. Authorize an amendment to Resolution 330 of 2026 to increase the total award amount to Finger Lakes Performing Provider System, Inc. for the Complex Care Program from an amount not to exceed $9,187,508 to an amount not to exceed $9,296,358.04.

8. Authorize an amendment to Resolution 330 of 2026 to increase the total award amount to Ibero-American Action League, Inc. and Coordinated Care Services Inc. for the Landlord Incentive Program from an amount not to exceed $2,169,422 to an amount not to exceed $2,229,422.

9. Authorize an amendment to Resolution 209 of 2025 to increase the total award amount to Rochester Roots Housing Development Fund Company, Inc. from an amount not to exceed $789,250 to an amount not to exceed $947,436.

10. Authorize an amendment to Resolution 330 of 2026 to increase the total award amount to the Towns in Monroe County for youth and senior congregate programming from an amount not to exceed $7,192,328 to an amount not to exceed $7,563,847.54.

11. Authorize an amendment to the County's Subaward Grant Agreement with Pittsford Volunteer Ambulance, Inc. from an amount not to exceed $3,371,024.90 to an amount not to exceed $2,831,024.90.

12. Authorize an amendment to the County's Interagency Agreement with Monroe County Public Safety for Project JEDI, Youth Police Initiative, and Family Reunification Projects, from an amount not to exceed $1,397,515 to an amount not to exceed $1,156,220.

13. Authorize an amendment to the County's Subaward Grant Agreement with Coordinated Care Services, Inc. - Landlord Tenant Mediation Program, from an amount not to exceed $536,300 to an amount not to exceed $520,300.

14. Authorize an amendment to the County's Interagency Agreement with the Monroe County Library System from an amount not to exceed $3,165,984 to an amount not to exceed $3,089,442.60.

15. Authorize an amendment to the County's Subaward Grant Agreement with Baden Street Settlement of Rochester, Inc. from an amount not to exceed $4,000,000 to an amount not to exceed $4,075,280.82.

16. Authorize an amendment to the County's Subaward Grant Agreement with Finger Lakes Performing Provider System, Inc. for the Complex Care Program from an amount not to exceed $9,187,508 to an amount not to exceed $9,296,358.04.

17. Authorize an amendment to the County's Subaward Grant Agreement with Ibero-American Action League, Inc. and Coordinated Care Services Inc. for the Landlord Incentive Program from an amount not to exceed $2,169,422 to an amount not to exceed $2,229,422.

18. Authorize an amendment to the County's Subaward Grant Agreement with Rochester Roots Housing Development Fund Company, Inc. from an amount not to exceed $789,250 to an amount not to exceed $947,436.

19. Authorize an amendment to the County's Subaward Grant Agreement with the Town of Brighton from an amount not to exceed $406,524.18 to an amount not to exceed $430,910.10.

20. Authorize an amendment to the County's Subaward Grant Agreement with the Town/Village of East Rochester from an amount not to exceed $166,513.81 to an amount not to exceed $231,647.43.

21. Authorize an amendment to the County's Subaward Grant Agreement with the Town of Henrietta from an amount not to exceed $650,541.45 to an amount not to exceed $785,541.45.

22. Authorize an amendment to the County's Subaward Grant Agreement with the Town of Ogden from an amount not to exceed $356,887.74 to an amount not to exceed $516,887.74.

23. Authorize an amendment to the County's Subaward Grant Agreement with the Town of Rush from an amount not to exceed $215,203.66 to an amount not to exceed $290,203.66.

24. Authorize an amendment to the County's Subaward Grant Agreement with the Town of Sweden from an amount not to exceed $168,176.88 to an amount not to exceed $180,176.88.

25. Authorize the County Executive to appropriate any subsequent years of these funds, any returned contractor funds, or any deferred revenue, in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.

This is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

These appropriation transfers and contract amendments will have no impact on the revenues or expenditures in the current Monroe County budget.

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

Sincerely,

Adam J. Bello
Monroe County Executive

By Legislators _____ and _____

Intro. No. ____

RESOLUTION NO. ___ OF 2026

AUTHORIZING APPROPRIATION TRANSFERS AND RESOLUTION AND SUBAWARD GRANT AMENDMENTS PURSUANT TO THE AMERICAN RESCUE PLAN ACT (ARPA)

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

Section 1. The County Legislature authorizes an appropriation transfer of $540,000 from the Department of Finance, general fund 1301, cost center 120204, ARPA-Public Safety; an appropriation transfer of $20,003 from the Department of Public Safety, general fund 1301, cost center 240101, Public Safety Administration; an appropriation transfer of $214,535 from the Department of Public Safety, general fund 1301, cost center 240302 Juvenile Services Family Division; an appropriation transfer of $6,757 from the Department of Public Safety, general fund 1301, cost center 240805, Office of Emergency Management; an appropriation transfer of $76,541.40 from Cultural and Education Services, general fund 1301, cost center 890101, Monroe County Library System; and an appropriation transfer of $16,000 from the Department of Finance, general fund 1301, cost center 120205, ARPA Health & Welfare; to the following:

a. the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $75,280.82; and

b. the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $60,000; and

c. the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of 75,000; and

d. the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $12,000; and

e. the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $65,133.62; and

f. the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $135,000; and

g. the Department of Finance, general fund 1301, cost center 120205, ARPA- Health & Welfare in amount of $160,000; and

h. the Department of Finance, general fund 1301, cost center 120205, ARPA- Economic Development in amount of $24,385.92; and

i. the Department of Finance, general fund 1301, cost center 120202, ARPA- Health & Welfare in amount of $108,850.04; and

j. the Department of Finance, general fund 1301, cost center 120203, ARPA- General Government in amount of $158,186.

Section 2. The County Legislature amends Resolution 38 of 2026 to decrease the total award amount to Pittsford Volunteer Ambulance, Inc. from an amount not to exceed $3,371,024.90 to an amount not to exceed $2,831,024.90.

Section 3. The County Legislature amends Resolution 342 of 2022, as amended by Resolution 44 of 2026 and 296 of 2026 to decrease the total award amount to Monroe County Public Safety for Project JEDI, Youth Police Initiative, and Family Reunification Projects, from an amount not to exceed $1,397,515 to an amount not to exceed $1,156,220.

Section 4. The County Legislature amends Resolution 232 of 2024 to decrease the total award amount to Coordinated Care Services, Inc. - Landlord Tenant Mediation Program, from an amount not to exceed $536,300 to an amount not to exceed $520,300.

Section 5. The County Legislature amends Resolution 232 of 2024 to decrease the total award amount to the Monroe County Library System from an amount not to exceed $3,165,984 to an amount not to exceed $3,089,442.60.

Section 6. The County Legislature amends Resolution 342 of 2022 to increase the total award amount to Baden Street Settlement of Rochester, Inc. from an amount not to exceed $4,000,000 to an amount not to exceed $4,075,280.82.

Section 7. The County Legislature amends Resolution 330 of 2026 to increase the total award amount to the Finger Lakes Performing Provider System, Inc. for the Complex Care Program from an amount not to exceed $9,187,508 to an amount not to exceed $9,296,358.04.

Section 8. The County Legislature amends Resolution 330 of 2026 to increase the total award amount to the Ibero-American Action League, Inc. and Coordinated Care Services Inc. for the Landlord Incentive Program from an amount not to exceed $2,169,422 to an amount not to exceed $2,229,422.

Section 9. The County Legislature amends Resolution 209 of 2025 to increase the total award amount to Rochester Roots Housing Development Fund Company, Inc. from an amount not to exceed $789,250 to an amount not to exceed $947,436.

Section 10. The County Legislature amends Resolution 330 of 2026 to increase the total award amount to the Towns in Monroe County for youth and senior congregate programming from an amount not to exceed $7,192,328 to an amount not to exceed $7,563,847.54.

Section 11. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with Pittsford Volunteer Ambulance, Inc. from an amount not to exceed $3,371,024.90 to an amount not to exceed $2,831,024.90.

Section 12. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with Monroe County Public Safety for Project JEDI, Youth Police Initiative, and Family Reunification Projects, from an amount not to exceed $1,397,515 to an amount not to exceed $1,156,220.

Section 13. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with Coordinated Care Services, Inc. - Landlord Tenant Mediation Program, from an amount not to exceed $536,300 to an amount not to exceed $520,300.

Section 14. The County Executive, or his designee, is authorized to amend the County's Interagency Agreement with the Monroe County Library System from an amount not to exceed $3,165,984 to an amount not to exceed $3,089,442.60.

Section 15. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with Baden Street Settlement of Rochester, Inc. from an amount not to exceed $4,000,000 to an amount not to exceed $4,075,280.82.

Section 16. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with Finger Lakes Performing Provider System, Inc. for the Complex Care Program from an amount not to exceed $9,187,508 to an amount not to exceed $9,296,358.04.

Section 17. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with Ibero-American Action League, Inc. and Coordinated Care Services Inc. for the Landlord Incentive Program from an amount not to exceed $2,169,422 to an amount not to exceed $2,229,422.

Section 18. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with Rochester Roots Housing Development Fund Company, Inc. from an amount not to exceed $789,250 to an amount not to exceed $947,436.

Section 19. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with the Town of Brighton from an amount not to exceed $406,524.18 to an amount not to exceed $430,910.10.

Section 20. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with the Town/Village of East Rochester from an amount not to exceed $166,513.81 to an amount not to exceed $231,647.43.

Section 21. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with the Town of Henrietta from an amount not to exceed $650,541.45 to an amount not to exceed $785,541.45.

Section 22. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with the Town of Ogden from an amount not to exceed $356,887.74 to an amount not to exceed $516,887.74.

Section 23. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with the Town of Rush from an amount not to exceed $215,203.66 to an amount not to exceed $290,203.66.

Section 24. The County Executive, or his designee, is authorized to amend the County's Subaward Grant Agreement with the Town of Sweden from an amount not to exceed $168,176.88 to an amount not to exceed $180,176.88.

Section 21. The County Executive is authorized to appropriate any subsequent years of these funds, any returned contractor funds, or any deferred revenue, in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.

Section 22. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Matter of Urgency
File No. 26-

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

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Not to be removed from the Office of the
Legislature Of
Monroe County
Committee Assignment
URGENT -L

November 10, 2026

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 2027 Monroe County Operating Budget. The proposed budget continues my administration's commitment to building an affordable, safe, healthy, sustainable, and resilient future for Monroe County and our residents. This budget required us to responsibly invest to ensure the needs of residents — and the services that they depend on — were met while continuing to keep our county moving forward.

While our responsibility to do this has not changed, the financial environment in which we are operating has. Just as our residents are experiencing affordability challenges, so too is County government. Local governments across New York State are facing significant financial pressure this year, Monroe County included. Cuts in federal funding, paired with unfunded mandates from both the New York State and federal governments, continue to shift costs onto County government.

Federally-mandated costs:

- Supplemental Nutrition Assistance Program – the federal government's share of administrative costs is decreasing from 50% to 25%, meaning approximately $4.3 million in additional County costs
- Monroe Community Hospital – as the cost of providing care continues to rise, Medicaid reimbursements are not keeping pace. In 2020, County operational subsidies at MCH were $2.5M; in 2027, they are $16.8M, a 573% increase.

New York State-mandated costs:

- Early Intervention and Preschool Special Education: Since 2020, County costs for this New York State-mandated program have increased from $19.2M to $40M, a 107% increase.
- Mental health competency beds: Since 2020, New York State has reduced its share of this mandated program from 50% to 0%, increasing County costs associated with it from $3.5M in 2020 to $11.3M in 2027, a 223% increase.
- Employee pension costs are projected to reach $66.6M in 2027, compared to $34.7M in 2020, a 92% increase.

In addition, persistently rising costs in areas such as contractual services and supplies, and employee benefits, also create ongoing challenges in the County's budget.

- Employee health insurance: In 2020, County costs were $65.6M; in 2027, they are $112.1M, a 71% increase.

Despite these external pressures, I recognize the importance of living within our means — just as the families, businesses, and taxpayers we serve do — while also continuing my administration's commitment to delivering services and programs that residents rely on.

This budget fully complies with Monroe County's Taxpayer Protection Act, stays below New York State's property tax cap, and holds the growth in our operating budget to just 3.4% — below the rate of inflation.

Overall, the 2027 proposed budget calls for $1,647,274,005 in spending, an increase of 3.4% in the year-over-year operating budget and a total increase of roughly 5.08% over the adopted budget of 2026. Higher operating costs contributed to $53.9M of the growth over last year's budget, while grants will increase $25.7M.

Importantly, the 3.4% increase in operating costs remains below the rate of inflation, an indication of our commitment to conservative budgeting; making taxpayers our priority and keeping Monroe County in the strongest financial position possible.

While overall inflation and the cost of providing government services continues to rise, we maintain a focus on affordability. Taxpayers will not only be protected from the increases, but will see another consecutive cut to the property tax rate.

The proposed 2027 budget reduces the County property tax rate to a historic low of $5.42 per $1,000 of taxable value — a decrease of twenty-five cents from the current year. To put this into historical context, when I took office in 2020, the County tax rate was $8.79 per $1,000 and had only been reduced by a total of 20 cents between 2008 and 2020. My administration's budgets have cut the tax rate a cumulative $3.37 per $1,000 of taxable value, or 38%, in seven years. This is the seventh tax rate reduction under my administration, and a new record-low property tax rate in this County's recorded history.

The County is able to do this in part because of rising property values in Monroe County, resulting in about 8% of assessment growth in the towns and city of Rochester. This means County government can reduce the tax rate while maintaining the tax levy needed to support the essential services and programs my administration has prioritized and our residents have come to expect and depend on.

Even with increased support from property tax revenue, the budget includes the use of $51.1M of fund balance, a decision that is made carefully and in line with previous years' projections.

The 2027 proposed budget puts residents at the center of our priorities, investing in vital County services and programs that focus on the well-being, health, and safety of our community.

For working families, access to affordable, quality child care is often too expensive and out of reach. This year, Monroe County was selected by New York State to be the site of an expanded universal childcare pilot program.

This program tackles the challenges of reliable and affordable child care head-on by expanding access, supporting providers, and giving families the ability to stay in the workforce, pursue their careers, and provide for their children. The budget reflects $22M from New York State and a $2M investment from the County for the "First Three" NY Child Care pilot program that will add 1,000 child care slots for Monroe County families with children ages 0—3 years old, regardless of income or resources.

As children move from childcare to preschool, we continue to provide support for Public Health's early childhood development programs, including more than $2M in additional funds for Early Intervention and Preschool Special Education for New York State-mandated rate adjustments and increased transportation costs.

The budget dedicates resources to programs that uplift people in the community and prepare them for a stronger, more stable life. Although opioid deaths are trending down, opioid harm reduction work continues, as does prevention and recovery support initiatives. The 2027 budget secures $4.6M in appropriations for the Department of Public Health's Opioid & Addiction Services Task Force from the opioid settlement trust fund to continue work on these initiatives. In addition, the Office of Mental Health's budget includes $2.7M for related addiction services work, including a new commitment to Project Ride — previously supported by the American Rescue Plan Act (ARPA) — a program that supports individuals at a stage in their recovery where they are able to engage in full time, independent work but transportation is the primary barrier to entering or remaining in the workforce.

Our veterans and older adults deserve to be treated with dignity and gratitude. In early 2025, we opened satellite offices with ARPA funding where staff from our Veterans Services Agency and Lifespan have already assisted nearly 7,000 of our residents. In this budget, in the absence of the ARPA funding, those offices will continue to be supported, this time with County dollars. And while they'll be relocating — our westside location will be moving to the Greece Public Library and the eastside location will move to East Rochester town hall — the focus is still on making support and resources as accessible as possible for our veterans and older adults.

We will continue to work with our state and federal partners to ensure that mandates are adequately funded and that counties are not continually asked to absorb costs that belong elsewhere. We do all this because one fundamental principle remains: increasing reliance on county property taxes cannot be the solution to every financial challenge faced, or new program created, by the federal and state governments.

This budget is a statement of our values — it is a reflection of our priorities, our commitment to delivering services that residents rely on, and being accountable to the taxpayers who have entrusted their faith in us. 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 2027 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 2027 Budget after said public hearing having been held.

3. Establish the 2027 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2027 Monroe County Budget.

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

Sincerely,

Adam J. Bello
Monroe County Executive

2027 BUDGET SUMMARY BY ELECTED OFFICIAL

	OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost
COUNTY CLERK	$ 12,375,905	$ 13,459,868	$ (1,083,963)
COUNTY LEGISLATURE	3,494,334	0	3,494,334
DISTRICT ATTORNEY	28,921,480	4,955,380	23,966,100
SHERIFF	226,150,375	29,131,239	197,019,136
COUNTY EXECUTIVE	1,376,331,911	1,127,555,749	248,776,162
TOTAL	**$ 1,647,274,005**	**$ 1,175,102,236**	**$ 472,171,769**
TOTAL REAL PROPERTY TAX LEVY			**$ 472,171,769**

2027 BUDGET SUMMARY BY DEPARTMENT

Department	Appropriations	Revenues	Net County Cost
AVIATION	$ 31,295,775	$ 31,295,775	$ 0
BOARD OF ELECTIONS	16,355,889	16,355,889	0
COMMUNICATIONS	1,592,337	15,000	1,577,337
COUNTY CLERK	12,375,905	13,459,868	(1,083,963)
COUNTY EXECUTIVE	1,287,392	49,266	1,238,126
COUNTY LEGISLATURE	3,494,334	0	3,494,334
CULTURAL & EDUCATIONAL SERVICES	58,279,992	44,172,735	14,107,257
DISTRICT ATTORNEY	28,921,480	4,955,380	23,966,100
DIVERSITY, EQUITY & INCLUSION	1,485,700	0	1,485,700
ENVIRONMENTAL SERVICES	115,225,727	113,462,852	1,762,875
FINANCE	8,429,164	3,826,587	4,602,577
FINANCE - UNALLOCATED	23,069,333	312,567,041	(289,497,708)
HUMAN RESOURCES	3,784,415	286,074	3,498,341
HUMAN SERVICES	708,175,994	401,316,191	306,859,803
INFORMATION SERVICES	25,000	25,000	0
LAW	4,486,173	121,328	4,364,845
MONROE COMMUNITY HOSPITAL	111,326,020	94,494,328	16,831,692
OFFICE OF PUBLIC INTEGRITY	979,425	0	979,425
PARKS	27,932,353	11,259,728	16,672,625
PLANNING AND DEVELOPMENT	3,172,095	1,591,846	1,580,249
PUBLIC DEFENDER	9,620,528	312,086	9,308,442
PUBLIC HEALTH	107,567,194	51,017,850	56,549,344
PUBLIC SAFETY	91,825,199	25,280,215	66,544,984
SHERIFF	226,150,375	29,131,239	197,019,136
TRANSPORTATION	48,462,138	19,957,334	28,504,804
VETERANS SERVICE AGENCY	1,954,068	148,624	1,805,444
TOTAL	**$ 1,647,274,005**	**$ 1,175,102,236**	**$ 472,171,769**
TOTAL REAL PROPERTY TAX LEVY			**$ 472,171,769**

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2025	Total Amended Budget 2026	Total Department Request 2027	Operating Budget 2027
AVIATION	$ 29,124,101	$ 29,245,103	$ 31,295,775	$ 31,295,775
BOARD OF ELECTIONS	11,146,192	16,391,177	16,355,889	16,355,889
COMMUNICATIONS	1,184,271	1,470,540	1,592,337	1,592,337
COUNTY CLERK	10,383,741	11,533,836	12,375,905	12,375,905
COUNTY EXECUTIVE	1,151,200	1,271,044	1,287,392	1,287,392
COUNTY LEGISLATURE	3,055,099	3,494,334	3,494,334	3,494,334
CULTURAL & EDUCATIONAL SERVICES	56,539,652	55,274,741	58,279,992	58,279,992
DISTRICT ATTORNEY	23,120,258	26,891,480	28,921,480	28,921,480
DIVERSITY, EQUITY & INCLUSION	1,364,747	1,315,247	1,485,700	1,485,700
ENVIRONMENTAL SERVICES	108,662,854	108,680,535	115,225,727	115,225,727
FINANCE	45,242,471	8,842,658	8,429,164	8,429,164
FINANCE - UNALLOCATED	54,217,693	27,309,397	23,069,333	23,069,333
HUMAN RESOURCES	3,911,179	3,644,011	3,784,415	3,784,415
HUMAN SERVICES	636,404,862	673,968,914	708,175,994	708,175,994
INFORMATION SERVICES	(1,593,785)	110,000	25,000	25,000
LAW	3,132,728	3,838,070	4,486,173	4,486,173
MONROE COMMUNITY HOSPITAL	96,946,032	103,729,333	111,326,020	111,326,020
OFFICE OF PUBLIC INTEGRITY	871,576	982,832	979,425	979,425
PARKS	27,364,443	27,223,731	27,932,353	27,932,353
PLANNING AND DEVELOPMENT	2,979,703	2,972,208	3,172,095	3,172,095
PUBLIC DEFENDER	19,680,350	14,521,907	9,620,528	9,620,528
PUBLIC HEALTH	105,637,542	116,411,036	107,567,194	107,567,194
PUBLIC SAFETY	100,096,781	101,895,577	91,825,199	91,825,199
SHERIFF	210,024,262	214,382,099	226,150,375	226,150,375
TRANSPORTATION	63,281,466	48,674,054	48,462,138	48,462,138
VETERANS SERVICE AGENCY	1,578,494	1,862,382	1,954,068	1,954,068
TOTAL	**$ 1,615,507,912**	**$ 1,605,936,246**	**$ 1,647,274,005**	**$ 1,647,274,005**

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2025	Total Amended Budget 2026	Total Department Request 2027	Operating Budget 2027
AVIATION	$ 25,963,528	$ 29,245,103	$ 31,295,775	$ 31,295,775
BOARD OF ELECTIONS	26,195,957	16,391,177	16,355,889	16,355,889
COMMUNICATIONS	17,397	10,500	15,000	15,000
COUNTY CLERK	11,200,951	12,324,968	13,459,868	13,459,868
COUNTY EXECUTIVE	23,144	32,918	49,266	49,266
COUNTY LEGISLATURE	0	0	0	0
CULTURAL & EDUCATIONAL SERVICES	44,268,848	43,505,286	44,172,735	44,172,735
DISTRICT ATTORNEY	4,327,928	6,588,156	4,955,380	4,955,380
DIVERSITY, EQUITY & INCLUSION	137,600	0	0	0
ENVIRONMENTAL SERVICES	112,263,625	106,027,144	113,462,852	113,462,852
FINANCE	40,893,753	5,083,522	3,826,587	3,826,587
FINANCE - UNALLOCATED	316,041,314	296,493,091	312,567,041	312,567,041
HUMAN RESOURCES	192,963	282,838	286,074	286,074
HUMAN SERVICES	353,099,273	376,288,439	401,316,191	401,316,191
INFORMATION SERVICES	3,479,292	110,000	25,000	25,000
LAW	949,545	123,137	121,328	121,328
MONROE COMMUNITY HOSPITAL	83,494,037	88,538,216	94,494,328	94,494,328
OFFICE OF PUBLIC INTEGRITY	0	0	0	0
PARKS	10,039,986	10,670,551	11,259,728	11,259,728
PLANNING AND DEVELOPMENT	1,589,576	1,485,702	1,591,846	1,591,846
PUBLIC DEFENDER	9,905,914	4,522,497	312,086	312,086
PUBLIC HEALTH	62,259,484	62,527,331	51,017,850	51,017,850
PUBLIC SAFETY	36,082,285	33,024,986	25,280,215	25,280,215
SHERIFF	27,240,499	28,500,732	29,131,239	29,131,239
TRANSPORTATION	22,495,103	20,546,755	19,957,334	19,957,334
VETERANS SERVICE AGENCY	340,286	236,428	148,624	148,624
TOTAL	**$ 1,192,502,288**	**$ 1,142,559,477**	**$ 1,175,102,236**	**$ 1,175,102,236**

FUND SUMMARY AND TAX LEVY COMPUTATION
2027 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	$1,293,506,267	$62,478,838		$883,813,336		$472,171,769
Road Fund	$33,690,301		$14,497,881	$19,192,420		
Library Fund	$12,718,978		$7,990,000	$4,728,978		
Pure Waters Fund	$95,992,539			$21,608,173	$74,384,366	
Solid Waste Fund	$14,454,369			$14,454,369		
Airport Fund	$31,295,775			$31,295,775		
Hospital Fund	$111,326,020		$16,831,692	$94,494,328		
Internal Service Fund	$14,309,944			$14,309,944		
Debt Service Fund	$39,979,812		$23,159,265	$16,820,547		
Total Operating Budget	**$1,647,274,005**	**$62,478,838**	**$62,478,838**	**$1,100,717,870**	**$74,384,366**	**$472,171,769**

Estimated Full Valuation **$87,155,049,340**

Estimated Tax Rate per $1,000 Full Value **$5.42**