



# Office of the County Executive

Monroe County, New York

Adam J. Bello  
County Executive

November 9, 2021

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

<b>OFFICIAL FILE COPY</b>	
No. <u>210466</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
<b>URGENT</b>	-L

Honorable Legislators:

I am submitting for your consideration and approval the proposed 2022-operating budget for Monroe County.

This budget supports initiatives my administration has prioritized since taking office nearly two years ago: public health and safety; economic development; and rebuilding our community infrastructure to enhance our quality of life. The budget makes strategic investments in our priority areas in order to *Bring Monroe Back* and *Plan Forward* as we pivot from the pandemic.

Overall, the 2022 proposed budget calls for \$1.28 billion in spending, an increase of about 3.4% over the adopted budget of 2021. That is two full percentage points under the national inflation rate of 5.4%. The proposed budget reduces the tax rate to \$8.46 per thousand of assessed value – a reduction of \$0.07 from the current year and the lowest rate this county has seen since 2003.

We are building on the sound practices we began last year when we eliminated the misleading budgetary tactics used by previous administrations. The 2021 budget eliminated the “Snow Tax,” and this year the proposed budget eliminates \$2.5 million in unnecessary pork barrel spending created by the Legislature to fund pet projects.

While we recognize that the COVID-19 pandemic is still a threat to public health, safety, and the economy, we also need to turn our focus to recovery and moving forward. The 2022 County budget invests in the recovery agenda I laid out in my 2021 State of the County Address.

### Public Health and Safety — This Budget:

- Invests more in public safety with a new, fair contract with the Sheriff’s Police Benevolent Association, increases funding for the Sheriff’s Office by \$4.9 million, adds 3.4% more funding to our Public Safety department, and 6.1% to the District Attorney’s Office.

- Adds funding to expand the *Improving Addiction Coordination Team (IMPACT)* into a 24/7 service to battle the opioid epidemic ravaging every corner of our county.
- Increases staffing in our Youth Bureau and adds more funding for Early Intervention Services and Pre-School Special Education.
- Further invests in our community integration model, so people will be able to reach out to trusted partner organizations right in their own neighborhoods.

**Economic Development — This budget:**

- Increases in the minimum wage for county employees to \$15 per hour.
- Expands MPower, our extended partnership with Monroe Community College to train people with real skills that fit real jobs that already exist.
- Ensures the county workforce reflects our diverse residents by further investing in the county's first Department of Diversity, Equity and Inclusion.

**Community Infrastructure — This Budget:**

- Continues renovations at Seneca Park Zoo, completing work on the Trailside Café and beginning work on the new front entry complex.
- Increases investments in the arts with \$500,000 for small and mid-sized organizations.
- Ensures that the Rochester Red Wings remain in Monroe County with \$12 million in MLB-mandated upgrades.

To augment our recovery plan, we are engaging the public with both an intermediate and long-term investment plan. *Bring Monroe Back* is seeking community input to invest \$144 million in federal American Rescue Plan Act funding. *Plan Forward*, the first comprehensive plan our county has seen since the 1970s, will plot our course for many years to come. Monroe County celebrates its Bicentennial in 2022. It is our job to create a future strong enough for the next 200 years.

This responsible and realistic budget continues to fund our priorities with real results for real people – and still delivers the lowest property tax rate this county has seen since 2003.

I am proud of the hard work of my administration. We delivered vital services and support to a public struggling with the hardships of the pandemic. Our healthcare workers put in countless hours and endured the frontlines of containing this virus. This proposed budget will invest in the programs and plans we need to move forward and come out better and stronger than we were before COVID.

**The specific legislative actions required are:**

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2022 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 2022 Budget after said public hearing having been held.
3. Establish the 2022 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2022 Monroe County Budget.

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

Sincerely,



Adam J. Bello  
Monroe County Executive

AJB:db

**2022 BUDGET SUMMARY BY ELECTED OFFICIAL**

**OPERATING BUDGET**

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>
COUNTY CLERK	\$ 9,949,107	\$ 11,650,000	\$ (1,700,893)
COUNTY LEGISLATURE	2,055,329	0	2,055,329
DISTRICT ATTORNEY	17,326,417	762,493	16,563,924
SHERIFF	162,903,364	18,341,074	144,562,290
COUNTY EXECUTIVE	1,087,685,864	823,891,189	263,794,675
<b>TOTAL</b>	<b>\$ 1,279,920,081</b>	<b>\$ 854,644,756</b>	<b>\$ 425,275,325</b>
<b>TOTAL REAL PROPERTY TAX LEVY</b>			<b>\$ 425,275,325</b>

2022 BUDGET SUMMARY BY DEPARTMENT

BUDGET

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 24,322,779	\$ 24,322,779	\$ 0
BOARD OF ELECTIONS	11,016,661	11,016,661	0
COMMUNICATIONS	500,858	12,563	488,295
COUNTY CLERK	9,949,107	11,650,000	(1,700,893)
COUNTY EXECUTIVE	808,677	56,142	752,535
COUNTY LEGISLATURE	2,055,329	0	2,055,329
CULTURAL & EDUCATIONAL SERVICES	50,977,420	38,340,448	12,636,972
DISTRICT ATTORNEY	17,326,417	762,493	16,563,924
DIVERSITY, EQUITY & INCLUSION	744,015	0	744,015
ENVIRONMENTAL SERVICES	92,986,501	89,589,948	3,396,553
FINANCE	7,118,997	3,606,044	3,512,953
FINANCE - UNALLOCATED	21,110,380	209,134,980	(188,024,600)
HUMAN RESOURCES	2,428,997	169,129	2,259,868
HUMAN SERVICES	562,083,322	291,350,476	270,732,846
INFORMATION SERVICES	85,950	85,950	0
LAW	3,138,423	117,883	3,020,540
MONROE COMMUNITY HOSPITAL	86,868,428	78,868,428	8,000,000
OFFICE OF PUBLIC INTEGRITY	559,464	0	559,464
PARKS	21,875,360	6,776,038	15,099,322
PLANNING AND DEVELOPMENT	2,684,465	1,383,099	1,301,366
PUBLIC DEFENDER	8,658,362	38,000	8,620,362
PUBLIC HEALTH	68,427,953	33,092,950	35,335,003
PUBLIC SAFETY	78,265,470	19,068,386	59,197,084
SHERIFF	162,903,364	18,341,074	144,562,290
TRANSPORTATION	41,739,661	16,474,633	25,265,028
VETERANS SERVICE AGENCY	1,283,721	386,652	897,069
<b>TOTAL</b>	<b>\$ 1,279,920,081</b>	<b>\$ 854,644,756</b>	<b>\$ 425,275,325</b>
<b>TOTAL REAL PROPERTY TAX LEVY</b>			<b>\$ 425,275,325</b>

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2020	Total		Operating Budget 2022
		Amended Budget 2021	Department Request 2022	
AVIATION	\$ 22,951,225	\$ 24,316,953	\$ 24,045,547	\$ 24,322,779
BOARD OF ELECTIONS	9,845,765	10,450,342	11,511,208	11,016,661
COMMUNICATIONS	67,540	360,341	405,151	500,858
COUNTY CLERK	7,524,835	8,258,541	9,864,966	9,949,107
COUNTY EXECUTIVE	723,488	739,189	808,849	808,677
COUNTY LEGISLATURE	1,714,625	148,147,010	2,055,329	2,055,329
CULTURAL & EDUCATIONAL SERVICES	52,408,585	50,329,494	50,977,420	50,977,420
DISTRICT ATTORNEY	15,838,965	17,133,064	17,939,047	17,326,417
DIVERSITY, EQUITY & INCLUSION	0	562,376	722,676	744,015
ENVIRONMENTAL SERVICES	114,778,182	95,061,987	93,717,876	92,986,501
FINANCE	5,805,370	6,934,767	7,272,246	7,118,997
FINANCE - UNALLOCATED	104,530,517	41,998,916	23,485,768	21,110,380
HUMAN RESOURCES	2,123,457	2,479,162	2,427,030	2,428,997
HUMAN SERVICES	472,794,560	542,340,802	561,536,754	562,083,322
INFORMATION SERVICES	3,200,706	34,907	288,325	85,950
LAW	1,940,758	2,661,699	2,871,997	3,138,423
MONROE COMMUNITY HOSPITAL	91,284,383	89,315,281	88,434,196	86,868,428
OFFICE OF PUBLIC INTEGRITY	476,751	547,523	547,864	559,464
PARKS	25,736,823	21,431,907	22,211,421	21,875,360
PLANNING AND DEVELOPMENT	2,441,722	2,762,671	2,618,558	2,684,465
PUBLIC DEFENDER	12,254,944	15,373,085	8,457,708	8,658,362
PUBLIC HEALTH	57,885,758	103,702,738	68,084,075	68,427,953
PUBLIC SAFETY	79,180,613	85,489,833	77,199,336	78,265,470
SHERIFF	162,599,625	159,301,968	158,742,683	162,903,364
TRANSPORTATION	55,387,464	45,574,860	41,715,871	41,739,661
VETERANS SERVICE AGENCY	951,800	1,312,245	1,253,394	1,283,721
<b>TOTAL</b>	<b>\$ 1,304,448,461</b>	<b>\$ 1,476,621,661</b>	<b>\$ 1,279,195,295</b>	<b>\$ 1,279,920,081</b>

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2020	Total Amended Budget 2021	Total Department Request 2022	Operating Budget 2022
AVIATION	\$ 19,722,737	\$ 24,261,953	\$ 24,322,779	\$ 24,322,779
BOARD OF ELECTIONS	7,390,388	10,450,342	11,511,208	11,016,661
COMMUNICATIONS	14,518	13,896	12,563	12,563
COUNTY CLERK	9,446,930	11,500,000	11,650,000	11,650,000
COUNTY EXECUTIVE	52,579	30,136	56,142	56,142
COUNTY LEGISLATURE	0	144,080,127	0	0
CULTURAL & EDUCATIONAL SERVICES	41,539,326	40,739,825	41,371,617	38,340,448
DISTRICT ATTORNEY	1,504,280	1,601,439	762,493	762,493
DIVERSITY, EQUITY & INCLUSION	0	0	0	0
ENVIRONMENTAL SERVICES	108,487,427	91,636,639	93,066,278	89,589,948
FINANCE	3,505,568	3,445,652	3,606,044	3,606,044
FINANCE - UNALLOCATED	281,947,311	215,405,784	182,791,851	209,134,980
HUMAN RESOURCES	100,251	255,183	169,129	169,129
HUMAN SERVICES	244,935,310	277,301,936	291,479,228	291,350,476
INFORMATION SERVICES	57,894	34,907	13,667	85,950
LAW	102,732	103,786	117,883	117,883
MONROE COMMUNITY HOSPITAL	84,434,173	85,815,281	78,821,066	78,868,428
OFFICE OF PUBLIC INTEGRITY	2,041	0	0	0
PARKS	8,493,570	7,485,543	7,275,807	6,776,038
PLANNING AND DEVELOPMENT	1,457,682	1,480,833	1,383,099	1,383,099
PUBLIC DEFENDER	3,535,357	7,214,640	38,000	38,000
PUBLIC HEALTH	29,525,337	71,315,705	32,927,482	33,092,950
PUBLIC SAFETY	22,521,031	26,733,035	19,061,327	19,068,386
SHERIFF	21,251,495	18,826,977	18,341,074	18,341,074
TRANSPORTATION	17,748,315	21,119,553	18,823,469	16,474,633
VETERANS SERVICE AGENCY	380,854	386,259	386,652	386,652
<b>TOTAL</b>	<b>\$ 908,157,106</b>	<b>\$ 1,061,239,431</b>	<b>\$ 837,988,858</b>	<b>\$ 854,644,756</b>

## FUND SUMMARY AND TAX LEVY COMPUTATION 2022 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	\$995,691,975	\$59,171,677		\$629,588,327		\$425,275,325
Road Fund	\$25,620,627		\$9,996,313	\$15,624,314		
Library Fund	\$11,591,750		\$7,079,000	\$4,512,750		
Pure Waters Fund	\$77,392,010			\$18,926,286	\$58,465,724	
Solid Waste Fund	\$11,601,015		2,000,000	\$9,601,015		
Airport Fund	\$24,322,779			\$24,322,779		
Hospital Fund	\$86,868,428		8,000,000	\$78,868,428		
Internal Service Fund	\$11,742,873			\$11,742,873		
Debt Service Fund	\$35,088,624		\$32,096,364	\$2,992,260		
<b>Total Operating Budget</b>	<b>\$1,279,920,081</b>	<b>\$59,171,677</b>	<b>\$59,171,677</b>	<b>\$796,179,032</b>	<b>\$58,465,724</b>	<b>\$425,275,325</b>

**Estimated Full Valuation** \$50,268,950,977  
**Estimated Tax Rate per \$1,000 Full Value** **\$8.46**



By Legislators \_\_\_\_\_ and \_\_\_\_\_

Intro. No. \_\_\_\_

RESOLUTION NO. \_\_\_\_ OF 2021

**FIXING PUBLIC HEARING ON COUNTY EXECUTIVE'S PROPOSED 2022 MONROE COUNTY BUDGET**

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

Section 1. Pursuant to Section C4-3 of the Monroe County Charter and Section A6-12 of the Monroe County Administrative Code, there will be a public hearing before the Ways and Means Committee of the Monroe County Legislature at \_\_\_\_ p.m., Eastern Standard Time, on the \_\_\_\_ day of December, 2021, in the Legislative Chambers in the County Office Building, Rochester, New York, on the County Executive's Proposed 2022 Monroe County Budget.

Section 2. The Clerk of the Legislature is directed 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, which publication shall be made at least five (5) days before the date of said hearing. The notice shall state the time, place and purpose of the hearing and shall include the salaries of the County Legislature. In addition, the Clerk of the Legislature is directed to cause a summary of said budget, as submitted by the County Executive, to be published at least once in one or more daily newspapers of general circulation in the County, which publication shall be made at least five (5) days before the date of said hearing.

Section 3. The salaries to be paid during the fiscal year 2022 to County Legislators, together with the salaries to be paid to the President, Vice-President, Majority and Minority Leaders, Assistant Majority and Minority Leaders, Chairperson of the Ways and Means Committee, Standing Committee Chairpersons, Legislature Clerk, County Executive, Sheriff and County Clerk shall be as follows:

Legislators	\$18,000
President	\$54,000
Vice-President	\$21,000
Majority, Minority, and Independent Leaders	\$23,000
Assistant Majority, Minority, and Independent Leaders	\$19,250
Chairperson of Ways and Means Committee (stipend)	\$3,000
Standing Committee Chairpersons (stipend)	\$1,700
Legislature Clerk	\$45,000 - \$85,000
County Executive	\$120,000
Sheriff	\$145,025
County Clerk	\$81,000

The above salary schedule shall be duly published in the Notice of Hearing referred to in Section 2 above.

Section 4. This resolution shall take effect immediately.

Matter of Urgency  
File No. 21-0

ADOPTION: Date: \_\_\_\_\_ Vote: \_\_\_\_\_

**PUBLIC NOTICE**

**PUBLIC HEARING ON THE COUNTY EXECUTIVE'S PROPOSED 2022 MONROE COUNTY BUDGET**

PLEASE TAKE NOTICE that, pursuant to Section C4-3 of the Monroe County Charter and Section A6-12 of the Monroe County Administrative Code, there will be a public hearing before the Ways and Means Committee of the Monroe County Legislature at \_\_\_\_ p.m., Eastern Standard Time, on December \_\_\_\_, 2021, in the Legislative Chambers in the County Office Building, Rochester, New York, on the County Executive's Proposed 2022 Monroe County Budget. Further, pursuant to Section C2-11A of the Monroe County Charter, the not-to-exceed compensation of the County Legislators for the year 2022 shall be \$18,000 or the following sums for the following positions: President \$54,000, Vice-President \$21,000, Majority, Minority, and Independent Leaders \$23,000, Assistant Majority, Minority, and Independent Leaders \$19,250, Chairperson of the Ways and Means Committee (stipend) \$3,000, Standing Committee Chairpersons (stipend) \$1,700, Clerk of the Legislature \$45,000 - \$85,000, County Executive \$120,000, Sheriff \$145,025, County Clerk \$81,000.

All interested citizens, groups, and organizations are encouraged to attend and to submit comments.

The entire proposed budget is available for public inspection from 9:00 a.m. to 5:00 p.m. weekdays at the County Legislature Office, in the County Office Building, Room 407, 39 West Main Street, Rochester, New York.

Dated: \_\_\_\_\_  
Rochester, New York

DAVID GRANT, Clerk  
Monroe County Legislature

File No. 21-0

By Legislators \_\_\_\_\_ and \_\_\_\_\_

Intro. No. \_\_\_\_\_

RESOLUTION NO. \_\_\_\_\_ OF 2021

**ADOPTION OF 2022 MONROE COUNTY BUDGET AND ESTABLISHING 2022 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 \_\_, 2021, this Legislature, pursuant to Section C4-4 of the Charter, hereby adopts the Annual Budget for the fiscal year 2022, beginning January 1, 2022, 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. 21-0\_\_\_\_, and as set forth in the attached financial summaries.

Section 2. There be and hereby is established a 2022 Classification, Compensation and Salary Schedule for Monroe County employees, as described and contained in the 2022 Monroe County Budget, and as follows:

- Authorized Positions by Department
- Job Titles Listed Alphabetically
- Job Titles by Salary Group
- Salary Schedules
  - Elected Officials
  - Daily, Flat and Hourly Rates
  - Management/Professional Personnel
  - Collective Bargaining Units
    - Civil Service Employees Association
    - Federation of Social Workers
    - Deputy Sheriff's Association
    - Operating Engineers
    - Airport Firefighters

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

Matter of Urgency  
File No. 21-0

ADOPTION: Date: \_\_\_\_\_ Vote: \_\_\_\_\_

ACTION BY THE COUNTY EXECUTIVE

APPROVED: \_\_\_\_\_ VETOED: \_\_\_\_\_

SIGNATURE: \_\_\_\_\_ DATE: \_\_\_\_\_

EFFECTIVE DATE OF RESOLUTION: \_\_\_\_\_

By Legislators \_\_\_\_\_ and \_\_\_\_\_

Intro. No. \_\_\_\_\_

MOTION NO. \_\_\_\_\_ OF 2021

**PROVIDING THAT RESOLUTION (INTRO. NO. \_\_\_\_\_ OF 2021), ENTITLED "ADOPTION OF 2022 MONROE COUNTY BUDGET AND ESTABLISHING 2022 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," BE TABLED**

BE IT MOVED, that Resolution (Intro. No. \_\_\_\_\_ of 2021), entitled "ADOPTION OF 2022 MONROE COUNTY BUDGET AND ESTABLISHING 2022 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," be tabled.

Matter of Urgency  
File No. 21-0

ADOPTION: Date: \_\_\_\_\_ Vote: \_\_\_\_\_

By Legislators \_\_\_\_\_ and \_\_\_\_\_

Intro. No. \_\_\_\_\_

MOTION NO. \_\_\_\_\_ OF 2021

**PROVIDING THAT RESOLUTION (INTRO. NO. \_\_\_\_\_ OF 2021), ENTITLED "ADOPTION OF 2022 MONROE COUNTY BUDGET AND ESTABLISHING 2022 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," BE LIFTED FROM THE TABLE**

BE IT MOVED, that Resolution (Intro. No. \_\_\_\_\_ of 2021), entitled "ADOPTION OF 2022 MONROE COUNTY BUDGET AND ESTABLISHING 2022 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," be lifted from the table.

File No. 21-0

ADOPTION: Date: \_\_\_\_\_ Vote: \_\_\_\_\_

By Legislators \_\_\_\_\_ and \_\_\_\_\_

Intro. No. \_\_\_\_\_

MOTION NO. \_\_\_\_\_ OF 2021

**PROVIDING THAT RESOLUTION (INTRO. NO. \_\_\_\_\_ OF 2021) ENTITLED "ADOPTION OF 2022 MONROE COUNTY BUDGET AND ESTABLISHING 2022 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," BE ADOPTED**

BE IT MOVED, that Resolution (Intro. No. \_\_\_\_\_ of 2021) entitled "ADOPTION OF 2022 MONROE COUNTY BUDGET AND ESTABLISHING 2022 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," be adopted.

File No. 21-0

ADOPTION: Date: \_\_\_\_\_ Vote: \_\_\_\_\_

By Legislators \_\_\_\_\_ and \_\_\_\_\_

Intro. No. \_\_\_\_\_

**ADOPTION OF 2022 MONROE COUNTY BUDGET AND ESTABLISHING 2022 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES**

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- Management/Professional Personnel
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  - Civil Service Employees Association
  - Federation of Social Workers
  - Deputy Sheriff's Association
  - Operating Engineers
  - Airport Firefighters

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

Matter of Urgency  
File No. 21-0