

*Monroe County  
Clerk of the Legislature*

**Jack Moffitt  
Clerk**



**David Grant  
Deputy Clerk**

**MEMORANDUM**

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

**FROM: Jack Moffitt, Clerk of the Legislature**

**DATE: November 7, 2018**

**RE: Matter of Urgency - File No. 18-0294**

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**18-0294     2019 Monroe County Budget - As a Matter of Urgency - County Executive Cheryl Dinolfo**

Per President Dr. Joe Carbone, the attached communication is declared to be a Matter of Urgency pursuant to Section 545-24(A)(3) of the Rules of the Monroe County Legislature and will be considered at the November 13, 2018 meeting of the Monroe County Legislature.

Attachments



# Office of the County Executive

MONROE COUNTY, NEW YORK

**Cheryl Dinolfo**  
*County Executive*

November 1, 2018

**OFFICIAL FILE COPY**

No. 180291

Not to be removed from the  
Office of the  
Legislature Of  
Monroe County

Committee Assignment

**URGENT -L**

To The Honorable  
Monroe County Legislature  
39 West Main Street  
Room 407  
Rochester, New York 14614

Honorable Legislators:

I am pleased to present for your review and approval the proposed 2019 Annual Budget for Monroe County.

This is the third budget that I am submitting to you as County Executive and one that I take great pride in presenting to our community. Upon taking office, I made a promise to the residents, families, and businesses of Monroe County that I would never raise the County property tax rate. I am proud that this year we have gone one step further. Our 2019 Budget cuts the tax rate to \$8.89 per \$1,000 of equalized full value – a ten-cent reduction in the County's property tax rate, which will result in over \$4 million in savings for our taxpayers. I appreciate your partnership in helping to deliver even better budgets for our taxpayers and their families.

The 2019 budget is balanced and fiscally responsible and makes County government more efficient, more sustainable, and more accountable than ever before. It limits mandated and non-mandated spending growth to less than the rate of inflation, responsibly funds the vital services that contribute to our world-class quality of life, and continues to provide key investments to support stronger families across Monroe County. This budget is fully in compliance with both Monroe County's Taxpayer Protection Act and the New York State Property Tax Cap. Operating Budget spending totals under \$1.23 billion.

As part of our commitment to growing more jobs for Monroe County residents, we will invest almost \$2.4 million in our Planning and Economic Development initiatives in the coming year. We are again fully-funding our efforts to connect people with more jobs, to give local workers the skills they need to succeed, and to attract new employers and investment to Monroe County. This commitment is reflected in our next-generation approach to economic development. Today, our integrated economic development strategy is about getting boots on the ground, meeting with employers face to face, and sealing the deal when the time comes. There's no question that our County will be open for business in the coming year and for years to come.

Through a combination of dissolving Local Development Corporations (LDCs), controlling local spending, and the continued streamlining of County services, the 2019 Budget holds taxpayer supported non-mandated spending – or the spending that we can control on a local level – below the rate of inflation. Furthermore, budgeted spending on mandated and non-mandated services is well within the rate of inflation, the long-term mandate-driven structural deficit is reduced, and quality of life services are responsibly funded.

Mandated costs continue to make up the single largest portion of the 2019 Budget, comprising 85% of Monroe County's spending for the coming year. Facing this staggering reality, it remains clear that New York State must take responsibility for its mandated programs and spending in order to provide real, lasting relief for property taxpayers. I will continue to work collaboratively with my partners in County government from across the state through my position on the Board of the New York State Association of Counties (NYSAC) to advocate for reforms to the nine mandated programs and services that still account for 99% of all property taxes collected statewide.

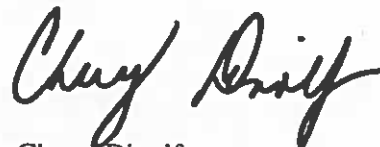
I am proud that my proposed 2019 Monroe County Budget will deliver a tax cut for our hardworking taxpayers while continuing to fund our vital investments in growing more jobs and supporting stronger families across our community. I look forward to working with you throughout the budget approval process, and I thank you in advance for your continued partnership and support in the year to come.

**The specific legislative actions required are:**

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2019 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 2019 Budget after said public hearing having been held.
3. Establish the 2019 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2019 Monroe County Budget.

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

Sincerely,



Cheryl Dinolfo  
Monroe County Executive

**2019 BUDGET SUMMARY BY ELECTED OFFICIAL**

**OPERATING BUDGET**

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>
COUNTY CLERK	\$ 8,032,833	\$ 11,500,000	\$ (3,467,167)
COUNTY LEGISLATURE	2,055,329	0	2,055,329
DISTRICT ATTORNEY	15,281,985	776,653	14,505,332
SHERIFF	153,114,852	17,864,120	135,250,732
COUNTY EXECUTIVE	1,049,284,218	803,204,016	246,080,202
<b>TOTAL</b>	<b>\$ 1,227,769,217</b>	<b>\$ 833,344,789</b>	<b>\$ 394,424,428</b>
<b>TOTAL REAL PROPERTY TAX LEVY</b>			<b>\$ 394,424,428</b>

2019 BUDGET SUMMARY BY DEPARTMENT

OPERATING BUDGET

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 20,944,927	\$ 20,944,927	\$ 0
BOARD OF ELECTIONS	7,457,029	7,457,029	0
COMMUNICATIONS	368,206	15,000	353,206
COUNTY CLERK	8,032,833	11,500,000	(3,467,167)
COUNTY EXECUTIVE	741,528	30,665	710,863
COUNTY LEGISLATURE	2,055,329	0	2,055,329
CULTURAL & EDUCATIONAL SERVICES	48,181,399	35,098,867	13,082,532
DISTRICT ATTORNEY	15,281,985	776,653	14,505,332
ENVIRONMENTAL SERVICES	101,404,017	100,430,151	973,866
FINANCE	7,081,129	3,438,269	3,642,860
FINANCE - UNALLOCATED	17,594,828	191,244,043	(173,649,215)
HUMAN RESOURCES	2,436,666	225,208	2,211,458
HUMAN SERVICES	541,497,403	275,642,783	265,854,620
INFORMATION SERVICES	13,080	13,080	0
LAW	2,588,545	118,384	2,470,161
MONROE COMMUNITY HOSPITAL	91,109,343	88,609,343	2,500,000
OFFICE OF PUBLIC INTEGRITY	538,959	0	538,959
PARKS	20,330,902	7,480,632	12,850,270
PLANNING AND DEVELOPMENT	2,462,563	1,326,698	1,135,865
PUBLIC DEFENDER	8,067,591	70,000	7,997,591
PUBLIC HEALTH	61,481,368	31,745,361	29,736,007
PUBLIC SAFETY	76,244,387	18,484,688	57,759,699
SHERIFF	153,114,852	17,864,120	135,250,732
TRANSPORTATION	37,934,313	20,591,775	17,342,538
VETERANS SERVICE AGENCY	806,035	237,113	568,922
<b>TOTAL</b>	<b>\$ 1,227,769,217</b>	<b>\$ 833,344,789</b>	<b>\$ 394,424,428</b>
<b>TOTAL REAL PROPERTY TAX LEVY</b>			<b>\$ 394,424,428</b>

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2017	Total		Department Request 2019	Appropriations Before Chargebacks		Less ** Service Chargebacks	Operating Budget 2019
		Amended Budget 2018	Total		Chargebacks	Chargebacks		
AVIATION	\$ 19,051,043	\$ 20,069,778	\$ 20,944,927	\$ 21,515,513	\$ (570,586)	\$ 20,944,927		
BOARD OF ELECTIONS	6,023,581	6,998,409	7,457,029	7,457,029	0	7,457,029		
COMMUNICATIONS	373,590	361,646	368,206	808,206	(440,000)	368,206		
COUNTY CLERK	7,086,318	7,426,397	8,032,833	8,032,833	0	8,032,833		
COUNTY EXECUTIVE	737,843	750,719	741,528	1,109,843	(368,315)	741,528		
COUNTY LEGISLATURE	2,211,759	2,055,329	2,055,329	2,182,329	(127,000)	2,055,329		
CULTURAL & EDUCATIONAL SERVICES	43,612,540	44,041,463	48,201,399	48,181,399	0	48,181,399		
DISTRICT ATTORNEY	15,898,036	15,878,188	15,281,985	15,341,985	(60,000)	15,281,985		
ENVIRONMENTAL SERVICES	90,616,816	100,028,126	101,404,017	176,590,090	(75,186,073)	101,404,017		
FINANCE	6,572,887	6,846,446	7,081,129	9,763,465	(2,682,336)	7,081,129		
FINANCE - UNALLOCATED	36,438,623	20,293,722	17,594,828	112,080,708	(94,485,880)	17,594,828		
HUMAN RESOURCES	2,247,736	2,358,838	2,436,666	3,098,690	(662,024)	2,436,666		
HUMAN SERVICES	512,874,057	538,541,718	541,497,403	543,065,137	(1,567,734)	541,497,403		
INFORMATION SERVICES	12,273,687	18,000	13,080	14,843,687	(14,830,607)	13,080		
LAW	2,803,154	2,436,141	2,588,545	7,632,952	(5,044,407)	2,588,545		
MONROE COMMUNITY HOSPITAL	88,842,043	86,857,342	91,109,343	91,109,343	0	91,109,343		
OFFICE OF PUBLIC INTEGRITY	364,446	485,016	538,959	538,959	0	538,959		
PARKS	16,323,976	17,321,006	20,330,902	20,968,402	(637,500)	20,330,902		
PLANNING AND DEVELOPMENT	2,361,819	2,478,963	2,462,563	2,671,563	(209,000)	2,462,563		
PUBLIC DEFENDER	11,090,787	11,194,567	8,067,591	8,067,591	0	8,067,591		
PUBLIC HEALTH	62,734,921	66,846,514	61,481,368	61,601,238	(119,870)	61,481,368		
PUBLIC SAFETY	82,711,125	76,460,343	76,244,387	80,523,672	(4,279,285)	76,244,387		
SHERIFF	151,950,405	149,792,534	153,114,852	156,526,852	(3,412,000)	153,114,852		
TRANSPORTATION	45,844,490	33,686,848	37,934,313	39,700,313	(1,766,000)	37,934,313		
VETERANS SERVICE AGENCY	744,908	777,758	806,035	806,035	0	806,035		
<b>TOTAL</b>	<b>\$ 1,221,790,590</b>	<b>\$ 1,214,005,811</b>	<b>\$ 1,227,789,217</b>	<b>\$ 1,434,217,834</b>	<b>\$ (206,448,617)</b>	<b>\$ 1,227,769,217</b>		

\*\* Non-Mandated Service Chargebacks \$ 88,299,800

\*\* Mandated Service Chargebacks \$ 118,148,817

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2017	Total Amended Budget 2018	Total Department Request 2019	Operating Budget 2019
AVIATION	\$ 18,476,530	\$ 20,069,778	\$ 20,944,927	\$ 20,944,927
BOARD OF ELECTIONS	6,002,706	6,998,409	7,457,029	7,457,029
COMMUNICATIONS	13,782	16,000	15,000	15,000
COUNTY CLERK	11,325,138	10,723,177	11,500,000	11,500,000
COUNTY EXECUTIVE	13,312	29,127	30,665	30,665
COUNTY LEGISLATURE	0	0	0	0
CULTURAL & EDUCATIONAL SERVICES	30,431,097	30,409,355	35,098,867	35,098,867
DISTRICT ATTORNEY	1,732,945	1,486,439	776,653	776,653
ENVIRONMENTAL SERVICES	93,463,651	99,251,162	100,430,151	100,430,151
FINANCE	4,107,801	3,424,819	3,438,269	3,438,269
FINANCE - UNALLOCATED	229,429,371	186,036,079	183,244,043	191,244,043
HUMAN RESOURCES	257,940	194,293	225,208	225,208
HUMAN SERVICES	263,633,733	276,452,878	275,642,783	275,642,783
INFORMATION SERVICES	225,604	18,000	13,080	13,080
LAW	148,102	116,364	118,384	118,384
MONROE COMMUNITY HOSPITAL	100,026,314	86,857,342	88,609,343	88,609,343
OFFICE OF PUBLIC INTEGRITY	0	0	0	0
PARKS	7,051,700	8,116,986	7,480,632	7,480,632
PLANNING AND DEVELOPMENT	1,467,286	1,319,503	1,326,698	1,326,698
PUBLIC DEFENDER	2,455,888	3,458,921	70,000	70,000
PUBLIC HEALTH	32,886,671	37,872,511	31,745,361	31,745,361
PUBLIC SAFETY	17,902,986	21,099,299	18,484,688	18,484,688
SHERIFF	16,150,095	17,682,299	17,864,120	17,864,120
TRANSPORTATION	22,290,789	19,309,100	20,591,775	20,591,775
VETERANS SERVICE AGENCY	250,672	238,215	237,113	237,113
<b>TOTAL</b>	<b>\$ 859,744,113</b>	<b>\$ 831,180,056</b>	<b>\$ 825,344,789</b>	<b>\$ 833,344,789</b>

## FUND SUMMARY AND TAX LEVY COMPUTATION 2019 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	\$931,799,495	\$45,665,736		\$583,040,803		\$394,424,428
Road Fund	\$22,012,703		\$3,155,554	\$18,857,149		
Library Fund	\$11,264,611		\$6,770,000	\$4,494,611		
Pure Waters Fund	\$84,645,433			\$30,168,417	\$54,477,016	
Solid Waste Fund	\$12,245,486			\$12,245,486		
Airport Fund	\$20,944,927			\$20,944,927		
Hospital Fund	\$91,109,343		2,500,000	\$88,609,343		
Internal Service Fund	\$9,603,871			\$9,603,871		
Debt Service Fund	\$44,143,348		\$33,240,182	\$10,903,166		
<b>Total Operating Budget</b>	<b>\$1,227,769,217</b>	<b>\$45,665,736</b>	<b>\$45,665,736</b>	<b>\$778,867,773</b>	<b>\$54,477,016</b>	<b>\$394,424,428</b>

Estimated Full Valuation \$44,367,202,219  
 Estimated Tax Rate per \$1,000 Full Value \$8.89