



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

November 8, 2024

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

OFFICIAL FILE COPY	
No. <u>240350</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
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Honorable Legislators:

I am submitting for your consideration and approval the proposed 2025 Monroe County Operating Budget.

This budget supports priorities my administration has focused on since taking office nearly five years ago with investments in public safety, public health and wellness, economic and workforce development, and our community's critical infrastructure. The budget is a responsible, common-sense plan that funds our ongoing initiatives, recognizes the economic pressures that confront our residents and keeps us solidly on the path to *Bring Monroe Back*.

Overall, the 2025 proposed budget calls for \$1.5 billion in spending, an increase of about 5.0% over the adopted budget of 2024. That spending growth is concentrated in three areas: employee payroll and benefits, public assistance benefits and Medicaid, and contractual services.

The proposed 2025 budget reduces the county property tax rate to \$6.03 per \$1,000 of taxable value – a decrease of sixty-two cents from the current year. This is the county's third largest tax rate decrease – all delivered by my administration – since 1993, 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 \$2.76 per \$1,000 of taxable value — a 31% reduction in five years.

We continue to build on the sound financial practices that have resulted in the county's sixth credit rating upgrade since 2021, with Moody's Ratings noting in their most recent bond rating upgrade from A1 to Aa3 can be attributed to the county's strong financial performance, conservative budgeting, and strong fiscal controls.

The 2025 County budget sustains the recovery agenda I have laid out throughout my first term in office. First and foremost, we are investing in our public safety by establishing the Centralized Arraignment Court Part (CAP), which improves fairness by establishing morning and evening arraignments each day, ensuring individuals are guaranteed a quicker arraignment. CAP will also get our police and law enforcement officers back on the road more quickly following an

arrest, because officers will transport individuals to a centralized booking location and promptly be back on the road serving their community.

A \$280,000 increase in the Office of Probation and Community Corrections will support the addition of four new Probation Officers. These new positions will bolster the Juvenile Enhanced Diversion Stabilization program, which has so far resulted in a 3% re-offense rate for youth actively enrolled in the program.

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 in our community. 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 a public education campaign designed to reduce addiction misinformation, prevent accidental overdoses, and continue to improve awareness of Naloxone availability.

In 2025, the Monroe County Office of Mental Health (OMH) will use opioid funding resources to create a psychiatric and substance use disorder inpatient bed dashboard. This public-facing resources will allow medical providers and the residents with the ability to see real time availability of treatment beds in our community. In total, OMH will invest \$1.95 million in opioid settlement dollars to offer new, innovative programming and services for our residents.

As part of my commitment to support our veterans, we are expanding the popular Nature Therapy program by transitioning two part time positions to full time positions, allowing the Veterans Service Agency to double the amount of cohorts and access, and reduce the waitlist. VSA will also open two new offices, one in Greece and one in Webster, increasing access to veterans who live on either side of the county.

The need for reliable childcare for families continues to grow throughout Monroe County. This budget will increase daycare funding to account for a projected increase in enrollment and need, ensuring families have access to childcare services they count on every day.

Protecting our environment for future generations remains a priority in 2025 and beyond. Monroe County's Sustainability and Environmental Quality Office continues to oversee the county's climate action initiatives. New in 2025 will be a pilot program to provide matching funds of up to \$5,000 for local school districts wishing to implement new initiatives to divert food waste from landfills. This program will not only improve our environment, but will also engage our youngest residents on the importance of protecting our future.

Lastly, Monroe County is proud to be home to many arts and cultural experiences, festivals, events, and other tourist attractions. This proposed budget maintains our commitment to supporting community festivals and mid-sized arts groups, and increases support for Visit Rochester, the

Seneca Park Zoo, Innovative Field, and other directly-funded agencies while also adding support for the Lilac Festival, the Veterans' Day Parade, and the Tim Horton's Iceplex.

This proposed 2025 budget is a fiscally responsible plan that continues our work to *Bring Monroe Back*, and makes key investments in public safety, public health and wellness, economic and workforce development and in restoring and rebuilding the critical community infrastructure that bolsters our quality of life. At the same time, this common-sense budget provides for the lowest property tax rate in Monroe County's recorded history.

With this proposed budget, we continue to lay the foundation for a future that uplifts every resident in every part of Monroe County, transforms it into a hub for entrepreneurs and businesses, ensures equal opportunities for our residents, and solidifies Monroe County as the premier place to live, work, and raise a family.

The specific legislative actions required are:

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2025 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 2025 Budget after said public hearing having been held.
3. Establish the 2025 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2025 Monroe County Budget.

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

Sincerely,



Adam J. Bello
Monroe County Executive

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2025 BUDGET SUMMARY BY ELECTED OFFICIAL

OPERATING BUDGET			
	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$ 10,784,828	\$ 11,600,000	\$ (815,172)
COUNTY LEGISLATURE	3,437,821	0	3,437,821
DISTRICT ATTORNEY	24,413,230	3,926,016	20,487,214
SHERIFF	201,286,504	30,739,939	170,546,565
COUNTY EXECUTIVE	1,298,192,030	1,049,676,689	248,515,341
TOTAL	\$ 1,538,114,413	\$ 1,095,942,644	\$ 442,171,769
TOTAL REAL PROPERTY TAX LEVY			\$ 442,171,769

2025 BUDGET SUMMARY BY DEPARTMENT

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 27,833,786	\$ 27,833,786	\$ 0
BOARD OF ELECTIONS	14,945,628	14,945,628	0
COMMUNICATIONS	1,398,498	11,000	1,387,498
COUNTY CLERK	10,784,828	11,600,000	(815,172)
COUNTY EXECUTIVE	1,199,038	36,005	1,163,033
COUNTY LEGISLATURE	3,437,821	0	3,437,821
CULTURAL & EDUCATIONAL SERVICES	55,160,710	43,489,471	11,671,239
DISTRICT ATTORNEY	24,413,230	3,926,016	20,487,214
DIVERSITY, EQUITY & INCLUSION	1,355,181	0	1,355,181
ENVIRONMENTAL SERVICES	106,985,687	103,292,042	3,693,645
FINANCE	9,687,346	3,916,977	5,770,369
FINANCE - UNALLOCATED	23,942,991	290,677,396	(266,734,405)
HUMAN RESOURCES	3,557,435	143,088	3,414,347
HUMAN SERVICES	670,197,981	380,429,031	289,768,950
INFORMATION SERVICES	75,530	75,530	0
LAW	3,942,288	121,943	3,820,345
MONROE COMMUNITY HOSPITAL	97,508,175	82,302,661	15,205,514
OFFICE OF PUBLIC INTEGRITY	893,358	0	893,358
PARKS	27,759,839	9,365,898	18,393,941
PLANNING AND DEVELOPMENT	3,189,405	1,564,775	1,624,630
PUBLIC DEFENDER	10,363,746	312,086	10,051,660
PUBLIC HEALTH	96,272,999	47,755,966	48,517,033
PUBLIC SAFETY	90,769,562	21,344,836	69,424,726
SHERIFF	201,286,504	30,739,939	170,546,565
TRANSPORTATION	49,242,615	21,727,606	27,515,009
VETERANS SERVICE AGENCY	1,910,232	330,964	1,579,268
TOTAL	\$ 1,538,114,413	\$ 1,095,942,644	\$ 442,171,769
TOTAL REAL PROPERTY TAX LEVY			\$ 442,171,769

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2023	Total Amended Budget 2024	Total Department Request 2025	Operating Budget 2025
AVIATION	\$ 26,083,155	\$ 27,058,933	\$ 27,833,786	\$ 27,833,786
BOARD OF ELECTIONS	10,148,974	14,445,204	14,945,628	14,945,628
COMMUNICATIONS	554,239	893,007	1,398,498	1,398,498
COUNTY CLERK	9,118,966	10,446,191	10,784,828	10,784,828
COUNTY EXECUTIVE	759,459	938,976	1,199,038	1,199,038
COUNTY LEGISLATURE	2,528,288	3,498,841	3,437,821	3,437,821
CULTURAL & EDUCATIONAL SERVICES	51,070,323	54,903,799	55,160,710	55,160,710
DISTRICT ATTORNEY	20,128,963	24,441,405	24,413,230	24,413,230
DIVERSITY, EQUITY & INCLUSION	806,713	1,412,290	1,355,181	1,355,181
ENVIRONMENTAL SERVICES	96,101,070	107,358,036	106,985,687	106,985,687
FINANCE	19,960,890	11,500,494	9,687,346	9,687,346
FINANCE - UNALLOCATED	52,505,949	22,005,101	23,942,991	23,942,991
HUMAN RESOURCES	2,701,479	3,538,950	3,557,435	3,557,435
HUMAN SERVICES	556,811,445	623,981,438	670,197,981	670,197,981
INFORMATION SERVICES	11,314,382	94,000	75,530	75,530
LAW	2,878,053	3,878,380	3,942,288	3,942,288
MONROE COMMUNITY HOSPITAL	92,541,359	107,431,298	97,508,175	97,508,175
OFFICE OF PUBLIC INTEGRITY	744,283	858,202	893,358	893,358
PARKS	26,689,172	26,687,534	27,759,839	27,759,839
PLANNING AND DEVELOPMENT	2,932,681	7,442,966	3,189,405	3,189,405
PUBLIC DEFENDER	16,438,709	36,722,805	10,363,746	10,363,746
PUBLIC HEALTH	94,632,210	92,911,047	96,272,999	96,272,999
PUBLIC SAFETY	83,234,702	121,215,780	90,769,562	90,769,562
SHERIFF	184,686,688	212,870,567	201,286,504	201,286,504
TRANSPORTATION	70,317,389	55,932,904	49,242,615	49,242,615
VETERANS SERVICE AGENCY	1,319,760	1,622,336	1,910,232	1,910,232
TOTAL	\$ 1,437,009,301	\$ 1,574,090,484	\$ 1,538,114,413	\$ 1,538,114,413

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2023	Total Amended Budget 2024	Total Department Request 2025	Operating Budget 2025
AVIATION	\$ 22,479,652	\$ 27,058,933	\$ 27,833,786	\$ 27,833,786
BOARD OF ELECTIONS	7,891,100	14,445,204	14,945,628	14,945,628
COMMUNICATIONS	15,059	10,000	11,000	11,000
COUNTY CLERK	9,933,640	11,075,000	11,600,000	11,600,000
COUNTY EXECUTIVE	32,969	36,005	36,005	36,005
COUNTY LEGISLATURE	0	0	0	0
CULTURAL & EDUCATIONAL SERVICES	41,593,314	41,549,024	43,489,471	43,489,471
DISTRICT ATTORNEY	3,605,556	4,248,369	3,926,016	3,926,016
DIVERSITY, EQUITY & INCLUSION	0	0	0	0
ENVIRONMENTAL SERVICES	97,731,740	103,419,074	103,292,042	103,292,042
FINANCE	16,258,030	4,997,940	3,916,977	3,916,977
FINANCE - UNALLOCATED	301,804,769	295,938,761	290,677,396	290,677,396
HUMAN RESOURCES	131,030	143,088	143,088	143,088
HUMAN SERVICES	294,500,180	338,847,138	380,429,031	380,429,031
INFORMATION SERVICES	10,032,151	94,000	75,530	75,530
LAW	121,046	122,703	121,943	121,943
MONROE COMMUNITY HOSPITAL	73,631,183	83,680,249	82,302,661	82,302,661
OFFICE OF PUBLIC INTEGRITY	82,823	0	0	0
PARKS	8,548,511	8,907,573	9,365,898	9,365,898
PLANNING AND DEVELOPMENT	1,449,048	4,526,885	1,564,775	1,564,775
PUBLIC DEFENDER	7,551,787	26,431,208	312,086	312,086
PUBLIC HEALTH	52,142,460	50,100,923	47,755,966	47,755,966
PUBLIC SAFETY	27,731,938	47,233,502	21,344,836	21,344,836
SHERIFF	20,227,593	39,922,407	30,739,939	30,739,939
TRANSPORTATION	20,208,866	19,054,856	21,727,606	21,727,606
VETERANS SERVICE AGENCY	386,122	273,564	330,964	330,964
TOTAL	\$ 1,018,090,567	\$ 1,122,116,406	\$ 1,095,942,644	\$ 1,095,942,644

FUND SUMMARY AND TAX LEVY COMPUTATION

2025 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	\$1,211,514,022	\$73,424,436		\$842,766,689		\$442,171,769
Road Fund	\$34,082,487		\$13,083,112	\$20,999,375		
Library Fund	\$12,445,500		\$7,660,100	\$4,785,400		
Pure Waters Fund	\$88,621,814			\$20,073,730	\$68,548,084	
Solid Waste Fund	\$12,944,084		2,000,000	\$10,944,084		
Airport Fund	\$27,833,786			\$27,833,786		
Hospital Fund	\$97,508,175		15,205,514	\$82,302,661		
Internal Service Fund	\$12,861,674			\$12,861,674		
Debt Service Fund	\$40,302,871		\$35,475,710	\$4,827,161		
Total Operating Budget	\$1,538,114,413	\$73,424,436	\$73,424,436	\$1,027,394,560	\$68,548,084	\$442,171,769

Estimated Full Valuation **\$73,312,109,502**
Estimated Tax Rate per \$1,000 Full Value **\$6.03**