Monroe County 2021 Budget

Jim Hedges and Lorri Robinson
November 2020
Overview

- Balanced Budget
  - Capital Budget – $400,000
  - General Fund Budget – $33,316,882
  - Enterprise Fund – $5,964,195
  - Special Revenue Funds – $2,210,662

- Total Budgets – $41,891,739
Employees

- **Full Time Current Positions—280**
  - New Positions Requested:
    - Fire Fighters = 6
    - IT Specialist = 1
    - Building Mnt Housekeeper = 1
    - PW Equipment Operator = 1
    - Recreation Program Coordinator = 1

- **Part-Time—125**
General Fund
Department Budgets

- GENERAL FUND
  - GENERAL GOVERNMENT $9,733,513
  - JUDICIAL $1,600,208
  - PUBLIC SAFETY $9,825,387
  - PUBLIC WORKS $2,712,992
  - HEALTH & WELFARE $825,973
  - RECREATION $690,232
  - HOUSING & DEVELOPMENT $647,497
  - DEBT SERVICE $735,408

- TOTAL GENERAL FUND OPERATIONAL $26,771,210

- OTHER FINANCING USES $6,545,672

- TOTAL GENERAL FUND $33,316,882
Capital Projects Fund

- IT REPLACE COMP, SERVERS, SWITCHES, ETC $200,000
- SHERIFF 5 EQUIPPED VEHICLES $200,000
- TOTAL CAPITAL PROJECTS FUND $400,000
# OTHER FUNDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>E911</td>
<td>$1,932,684</td>
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<tr>
<td>DRUG EDUCATION–DARE</td>
<td>$68,758</td>
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<tr>
<td>VICTIM WITNESS FUND–CARE COTTAGE</td>
<td>$209,220</td>
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<tr>
<td>WATER</td>
<td>$2,262,300</td>
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<td>SOLID WASTE</td>
<td>$3,513,975</td>
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<td>CONFERENCE CENTER</td>
<td>$187,920</td>
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<td><strong>TOTAL ALL OTHER FUNDS</strong></td>
<td><strong>$8,174,857</strong></td>
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Next Steps

- Discussion
- Public Hearing—November 17th
- Commissioner’s Approval—December 15th.

- Move forward with formal approval?