

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

▶ 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	\$ <u>735,408</u>
▶ TOTAL GENERAL FUND OPERATIONAL	\$ 26,771,210
◦ OTHER FINANCING USES	\$ <u>6,545,672</u>
▶ TOTAL GENERAL FUND	\$ 33,316,882

Capital Projects Fund

▶ IT REPLACE COMP, SERVERS, SWITCHES,ETC	\$ 200,000
▶ SHERIFF 5 EQUIPPED VEHICLES	\$ <u>200,000</u>
▶ TOTAL CAPITAL PROJECTS FUND	\$ 400,000

OTHER FUNDS

E911	\$ 1,932,684
DRUG EDUCATION-DARE	\$ 68,758
VICTIM WITNESS FUND-CARE COTTAGE	\$ 209,220
WATER	\$ 2,262,300
SOLID WASTE	\$ 3,513,975
CONFERENCE CENTER	<u>\$ 187,920</u>
▶ TOTAL ALL OTHER FUNDS	\$ 8,174,857

Next Steps

- ▶ Discussion
 - ▶ Public Hearing–November 17th
 - ▶ Commissioner's Approval–December 15th.
 - ▶ Move forward with formal approval?
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