



MONROE COUNTY

Recreation and Education Committee

November 27, 2023 6:00 PM

AGENDA

- A. ROLL CALL
- B. PUBLIC FORUM
- C. PRESENTATION

Robert Franklin, Chief Financial Officer, Proposed 2024 Monroe County Budget,
as it Pertains to the Recreation and Education Committee

- D. APPROVAL OF MINUTES

October 24, 2023

- E. OTHER MATTERS
- F. ADJOURNMENT

The next Meeting of the Recreation and Education Committee will be announced.



ATTACHMENTS:

	Description	File Name
	2024 Rec &	
▢	Ed Budget	2024_Rec___Ed_Budget_Presentation.pdf
	Presentation	

2024 Budget Presentation to the Recreation & Education Committee

ADAM J. BELLO
MONROE COUNTY EXECUTIVE

ROBERT FRANKLIN
CHIEF FINANCIAL OFFICER

November 27, 2023

Recreation & Education Appropriations

<i>in millions</i>	2023 <u>Adopted</u>	2023 <u>Amended</u>	2024 <u>Proposed</u>
Monroe County Parks	\$ 25.1	\$ 26.4	\$ 26.5
Monroe Community College	\$ 32.3	\$ 32.3	\$ 32.8
Library Support	\$ 12.0	\$ 12.0	\$ 12.2
Authorized Agencies	\$ 8.4	\$ 8.5	\$ 9.5
	\$ 77.8	\$ 79.2	\$ 81.0

Department of Parks

	2023 <u>Adopted</u>	2023 <u>Amended</u>	2024 <u>Proposed</u>
Administration	\$ 5,082,636	\$ 5,217,642	\$ 4,973,428
Operations / Support Services	\$ 6,092,417	\$ 6,688,951	\$ 6,715,265
Seneca Park Zoo	\$ 8,225,405	\$ 8,397,342	\$ 9,107,845
Horticultural Programs	\$ 2,665,428	\$ 2,683,391	\$ 2,450,630
Rec & Ed / Golf Courses	<u>\$ 3,034,128</u>	<u>\$ 3,462,553</u>	<u>\$ 3,206,407</u>
Total Appropriations	\$ 25,100,014	\$ 26,449,879	\$ 26,453,575
Revenues	<u>\$ 8,509,572</u>	<u>\$ 8,730,437</u>	<u>\$ 8,811,614</u>
Net County Support	\$ 16,590,442	\$ 17,719,442	\$ 17,641,961

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Monroe Community College

	2023 <u>Amended</u>	2024 <u>Proposed</u>
Sponsor Contribution	\$ 20,380,000	\$ 20,780,000
Out-of-County Support	\$ 6,500,000	\$ 6,500,000
MCC Debt Service	\$ 5,453,298	\$ 5,479,905
Total Appropriations	\$ 32,333,298	\$ 32,759,905
Revenues	\$ 27,824,895	\$ 28,073,144
Net County Support	\$ 4,508,403	\$ 4,686,761

Library System Support

	2023 <u>Amended</u>	2024 <u>Proposed</u>
MC Library System	\$ 4,708,879	\$ 4,689,294
RPL Central Services	<u>\$ 7,291,300</u>	<u>\$ 7,487,100</u>
Total Appropriations	\$ 12,000,179	\$ 12,176,394
Revenues	<u>\$ 4,519,024</u>	<u>\$ 4,500,880</u>
Net County Support	\$ 7,481,155	\$ 7,675,514

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Authorized Agencies

	<u>2023 Adopted</u>	<u>2023 Amended</u>	<u>2024 Proposed</u>
Principal Tourism Entities	\$ 5,172,500	\$ 5,322,500	\$ 5,582,500
Arts, Cultural & Educational Entities	<u>\$ 3,214,000</u>	<u>\$ 3,214,000</u>	<u>\$ 3,876,000</u>
Total Appropriations	\$ 8,386,500	\$ 8,536,500	\$ 9,458,500
Revenues (Hotel Occupancy Tax)	<u>\$ 7,721,500</u>	<u>\$ 7,721,500</u>	<u>\$ 8,820,000</u>
Net County Support	\$ 665,000	\$ 815,000	\$ 638,500



