



## **MONROE COUNTY**

### **Recreation and Education Committee**

**November 28, 2022 6:00 PM**

#### ***AGENDA***

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

Robert Franklin, Chief Financial Officer, Proposed 2023 Monroe County Budget,  
as it pertains to the Recreation and Education Committee

- D. APPROVAL OF MINUTES

September 28, 2022

- E. OTHER MATTERS
- F. ADJOURNMENT

The next meeting of the Recreation and Education Committee is scheduled for  
Monday, December 19, 2022 at 6:00 P.M.



ATTACHMENTS:

Description File Name

- ▣ Presentation Rec \_\_\_Ed\_Presentation\_2022.11.28.pdf

# 2023 Budget Presentation to the Recreation & Education Committee

ADAM J. BELLO  
MONROE COUNTY EXECUTIVE

November 28, 2022

ROBERT FRANKLIN  
CHIEF FINANCIAL OFFICER



# Recreation & Education Appropriations

*in millions*

	2022 <u>Adopted</u>	2022 <u>Amended</u>	2023 <u>Proposed</u>
Monroe County Parks	\$ 21.9	\$ 32.0	\$ 25.2
Monroe Community College	\$ 31.7	\$ 31.7	\$ 32.3
Library Support	\$ 11.8	\$ 11.8	\$ 12.0
Authorized Agencies	\$ 7.4	\$ 7.4	\$ 8.3
	<u>\$ 72.8</u>	<u>\$ 82.9</u>	<u>\$ 77.8</u>

November 28, 2022

# Department of Parks

	2022 Adopted	2022 Amended	2023 Proposed
Administration	\$ 5,048,209	\$ 14,642,735	\$ 5,112,636
Operations / Support Services	\$ 5,257,784	\$ 5,566,761	\$ 6,122,417
Seneca Park Zoo	\$ 6,481,985	\$ 6,702,985	\$ 8,225,405
Horticultural Programs	\$ 2,210,575	\$ 2,274,673	\$ 2,665,428
Rec & Ed / Golf Courses	\$ 2,876,807	\$ 2,821,708	\$ 3,034,128
<b>Total Appropriations</b>	<b>\$ 21,875,360</b>	<b>\$ 32,008,862</b>	<b>\$ 25,160,014</b>
<b>Revenues</b>	<b>\$ 6,776,038</b>	<b>\$ 16,243,739</b>	<b>\$ 8,509,572</b>
<b>Net County Support</b>	<b>\$ 15,099,322</b>	<b>\$ 15,765,123</b>	<b>\$ 16,650,442</b>

November 28, 2022

# Monroe Community College

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	2022 Amended	2023 Proposed
Sponsor Contribution	\$ 19,630,000	\$ 20,380,000
Out-of-County Support	\$ 6,500,000	\$ 6,500,000
MCC Debt Service	\$ 5,619,947	\$ 5,453,298
Total Appropriations	\$ 31,749,947	\$ 32,333,298
Revenues	\$ 27,201,198	\$ 27,824,895
Net County Support	\$ 4,548,749	\$ 4,508,403

November 28, 2022

# Library System Support

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	2022 <u>Amended</u>	2023 <u>Proposed</u>
MC Library System	\$ 4,751,973	\$ 4,708,879
RPL Central Services	\$ 7,079,000	\$ 7,291,300
Total Appropriations	\$ 11,830,973	\$ 12,000,179
Revenues	\$ 4,512,750	\$ 4,519,024
Net County Support	\$ 7,318,223	\$ 7,481,155

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# Authorized Agencies

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	<u>2022 Adopted</u>	<u>2022 Amended</u>	<u>2023 Proposed</u>
Principal Tourism Entities	\$ 5,122,500	\$ 5,122,500	\$ 5,172,500
Arts, Cultural & Educational Entities	\$ 2,274,000	\$ 2,274,000	\$ 3,154,000
Total Appropriations	\$ 7,396,500	\$ 7,396,500	\$ 8,326,500
Revenues (Hotel Occupancy Tax)	\$ 6,626,500	\$ 6,626,500	\$ 7,721,500
Net County Support	\$ 770,000	\$ 770,000	\$ 605,000

November 28, 2022





ATTACHMENTS:

Description File Name

- ▣ September 28, 2022 9.28.22\_Rec\_and\_Ed\_Draft\_Minutes.pdf

Summary of Minutes  
RECREATION AND EDUCATION COMMITTEE  
September 28, 2022  
5:50 p.m.

Chairman Allkofer called the meeting to order at 6:52 p.m.

MEMBERS PRESENT: Frank X. Allkofer (Chair), Sean McCabe (Vice Chair) George Hebert, John Baynes (RMM), Mercedes Vazquez Simmons

OTHER LEGISLATORS PRESENT: Howard S. Maffucci, John Baynes, Steve Brew, Sean Delehanty, Paul Dondorfer, Yversha Roman, Albert Blankley, Dave Long

ADMINISTRATION PRESENT: Jeff McCann (Deputy County Executive), Robert Franklin (CFO), Adrienne Green (Legislative Liaison), Laura Smith (Chief Deputy County Attorney), Patrick Meredith (Parks Director), Corinda Crossdale (Deputy County Executive – HHS), John Bringewatt (County Attorney)

PUBLIC FORUM: There were no speakers.

APPROVAL OF MINUTES: The minutes of July 26, 2022 were approved as submitted.

NEW BUSINESS:

**22-0288-** Amend Resolution 144 of 2011, as Amended by Resolution 313 of 2020 and Resolution 427 to 2021, to Extend the License Agreement with the Lilac Festival, Inc. to Produce the Lilac Festival in Highland Park – County Executive Adam J. Bello

MOVED by Legislator McCabe, SECONDED by Legislator Hebert.

ADOPTED: 5-0

OTHER MATTERS

ADJOURNMENT:

There being no other matters, Chairman Allkofer adjourned the meeting at 6:58 p.m.

The next Recreation and Education Committee **will be held on Monday, October 24, 2022 at 6:00 p.m.**

Respectfully Submitted,  
Ian Watkins  
2<sup>nd</sup> Assistant Deputy Clerk of the Legislature