

# Department of Parks Recreation & Conservation

2019 Executive Proposed Budget

# Core Programs & Functions

*Mission: To create life-enriching experiences at safe, clean, affordable parks and preserve our natural resources through responsible leadership.*

## **Destinations include:**

- County Center, Beaches & Pools, Golf Westchester, Kensico Dam Plaza, Lasdon Park, Muscoot Farm, Playland Park

## **Large-scale community events:**

- Concerts and Events, Cultural Heritage Festivals, Fireworks, Outdoor Movies, Winter Wonderland

## **Specialty Children's Camps:**

- Young Farmers, Basketball, Music, Nature, Junior Golf, Baseball, Soccer

## **Organized Sports Tournaments/Fitness:**

- Bicycle Sundays, Golf, Cheerleading Competition, Slam Dunk High School Basketball, Youth Basketball, Volleyball, Stroller Strides, Mall Walks, Swimming and Diving Championships

# Core Programs & Functions

## **Fitness/Wellbeing/Educational Programs:**

- Multi-use Recreational Trails, Guided walks/lectures, Self-guided hikes, Dances, Outings and Socials, quiet contemplation

## **Conservation Managing and Educating on Our 18,000 acres:**

- Wildlife Management Programs, Biodiversity Programs, Invasive Species Management, Forestry Services, Land Management, Species Conservation Projects, Recycling and Sustainability, Historic Preservation

## **Furthering the Public's Needs and Our Reach through Partnerships**

- Westchester Parks Foundation, Friends of Lasdon Park, Friends of Muscoot Farm and other organizations

# Budget Summary

ITEM	2018	2019
Operating Positions	240	244
Trust Positions	3	3
<b>TOTAL POSITIONS</b>	<b>243</b>	<b>247</b>
Personal Service	23,940,836	26,214,164
Equipment	196,180	214,106
Materials & Supplies	7,791,873	8,171,371
Expenses	11,227,097	11,276,342
Inter-Departmental Charges	5,368,081	5,719,659
<b>TOTAL EXPENDITURES</b>	<b>48,524,066</b>	<b>51,595,642</b>

# Budget Summary

ITEM	2018	2019
Inter-Departmental Revenue	352,133	357,161
Departmental Revenue	34,791,660	57,757,360
State & Federal Aid	60,000	50,000
<b>TOTAL REVENUE</b>	<b>35,203,793</b>	<b>58,164,521</b>
<b>DEPARTMENT TAX LEVY</b>	<b>13,320,273</b>	<b>(6,568,879)</b>

# New Initiatives & Highlights

- **Nationally Accredited** – for the fourth consecutive five-year period. Only Parks agency in New York State to be Nationally Accredited by the National Recreation and Park Association.
- **New York Liberty of the WNBA** new home court is the County Center, bringing professional sports to the center during the warm-weather months.
- **Playland's 90<sup>th</sup> Anniversary** – Season-long celebration of this National Historic Landmark.
- **Volunteer Programs** – Completed numerous volunteer programs and projects in partnership with the Westchester Parks Foundation.
- **Hudson Hills Golf Course** – Parks to assume management similar to the operations of the other five golf courses.
- **Miller House** – Restoration in design, construction planned in 2019.
- **North County Trailway** – Reconstruction to begin in 2019; design of South County Trailway to begin.