

# Department of Parks, Recreation and Conservation

2022 Executive Proposed Budget

# Core Programs & Functions

- **Economic Impact** – recoup nearly 50% of operating expenses through user fees, service every municipality, less than 3% of county budget.
- **Naturally Essential** – safe haven for outdoor physical activities and mental health as the pandemic continues.
- **Parks and Services** – more traveled and popular as pandemic slows.
- **18,000 Acres/50+ Parks** - open space for programs, community events, sports, recreation, entertainment, education and passive observation.
- **Nationally Accredited** – the only parks system in the tristate area since 2003. Provides for accountability to the public, the county and staff.
- **Conservation and Environmental Research** – preserves and manages parkland, educates the public, wildlife management, invasive species control and climate change measures.
- **Employee Investment** – provide training, conference opportunities and education to better and advance a wide ranging employee base.

# Core Programs & Functions

- **Parks Encompasses** – recreational parks, pools, beaches, golf courses, civic center, amusement park, ballfields, arboretum, linear parks, farm, trailways, nature centers, a central park, regional parks and more.
- **Investing In the Future – Completed Capital Projects**
  - Ward Pound Ridge Reservation – replacement of three bridges
  - Glen Island – rehabilitation of the seawall
  - Hudson Hills Golf Course – major course improvements
  - North County Trailway – complete reconstruction
  - Kensico Dam Plaza – new playground, 911 First Responders Memorial
  - Willson’s Woods Park – new playground
  - Playland – complete restoration Grand Carousel and Derby Racer
  - Bronx River Pathway – opened new section from Scarsdale to Hartsdale
- **Help from Friends** – various groups that provide volunteers, labor and fund raising beyond the scope of the operating budget.

# Budget Summary

ITEM	2021	2022
Operating Positions	244	244
Trust Positions	3	3
<b>TOTAL POSITIONS</b>	<b>247</b>	<b>247</b>
Personal Service	27,404,330	24,734,854
Equipment	307,375	346,900
Materials & Supplies	8,733,915	8,375,450
Contractual Expenses	11,823,104	9,522,466
Inter-Departmental Charges	5,668,279	5,578,265
<b>TOTAL EXPENDITURES</b>	<b>53,937,003</b>	<b>48,557,935</b>

# Budget Summary

ITEM	2021	2022
Inter-Departmental Revenue	400,295	394,000
Departmental Revenue	27,798,352	21,727,906
State & Federal Aid	45,000	45,000
<b>TOTAL REVENUE</b>	<b>28,243,647</b>	<b>22,166,906</b>
<b>DEPARTMENT TAX LEVY</b>	<b>25,693,356</b>	<b>26,391,029</b>

# COVID-19 Response

- **Additional Responsibilities**

- County Center – converted to COVID-19 vaccination site
- Glen Island – parking lot converted to COVID-19 testing site. Reopened in July
- Lenoir Preserve – “Ribbons of Remembrance” Memorial
- Indoor facilities - remained closed for part of 2021
- Activities reinvented – to accommodate for social distancing
- Public – keeping the public safe during the pandemic
- Employees – keeping staff safe during the pandemic

- **Impact on Department Services**

- Although impacted, Parks remained naturally essential and provided for all services throughout.

# New Initiatives & Highlights

- **Continue to Adapt**

- Build on successes - new programs and expand where possible.
- Programs – incorporate traditional large scale programs.
- Recreation User Survey – determine the current needs of residents and visitors.
- Volunteer Programs – high number of projects in partnership with Westchester Parks Foundation and other partners.

- **Rebuilding Parks – Under Capital Construction**

- South County Trailway – improvements, repaving
- V.E. Macy Park – new playground, picnic area and ballfield improvements
- Playland – Historic reconstruction of buildings and facilities
- Lasdon Park – main house renovations
- Tibbetts Brook Park – resurfacing and improvements
- Mohansic Golf Course – clubhouse and other improvements
- Wightman Estate – historic reconstruction