



## 2025 Executive Proposed Budget

# Core Programs & Functions



**Nationally Accredited** – *In 2024 PRC earned the distinction for the fifth time since 2003.*

*The National Recreation and Parks Association’s Commission for Accreditation of Parks and Recreation Agencies (CAPRA) provides a system of standards allowing agencies to compare best practices, and to deliver programs, facilities and services at a high level of quality and effectiveness. Agencies are expected to continuously improve these standards over the next five years, when they apply for accreditation again.*

*CAPRA Accreditation provides quality assurance which demonstrates PRC’s ongoing accountability and credibility to the public, its employees, and the county government.*

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**50+ Parks** – *provide affordable programs, events, sports, recreation, passive recreation.*

**Responsible Stewardship** – *manage, preserve, educate, provide solutions for 18,000 acres.*

**Parks and Services** – *89% of residents surveyed visit, more popular since the pandemic.*

**Quality of Life** – *96% surveyed agree parks improve physical and mental health.*

**Friends Groups and Constituents** – *volunteerism provides insight, fundraising and labor.*

# Budget Summary



ITEM	2024	2025
Operating Positions	256	259
Trust Positions	3	0
<b>TOTAL POSITIONS</b>	<b>259</b>	<b>259</b>
Personal Service	29,625,974	31,372,371
Equipment	631,991	430,431
Materials & Supplies	10,700,952	10,601,850
Contractual Expenses	21,209,471	23,003,841
Inter-Departmental Charges	7,431,342	7,676,798
<b>TOTAL EXPENDITURES</b>	<b>69,599,730</b>	<b>73,085,291</b>

# Budget Summary



ITEM	2024	2025
Inter-Departmental Revenue	423,496	447,271
Departmental Revenue	26,266,023	26,116,252
Inter-fund Revenue	576,047	577,178
State and Federal Aid	45,000	45,000
<b>TOTAL REVENUE</b>	<b>27,310,566</b>	<b>27,185,701</b>
<b>DEPARTMENT TAX LEVY</b>	<b>42,289,164</b>	<b>45,899,590</b>

# New Initiatives/Program Highlights



- **Parks Planner and Master Plan** – with the newly hired fulltime Director of Park Planning, PRC will begin the process of securing a consultant to update the existing plan. The comprehensive Plan will provide a community inventory and make recommendations for provision of facilities, programs and services, needs assessment, level of service standards, capital planning, parkland acquisition and development, and administration, management, maintenance, and operations practices. The plan will be updated periodically.
- **Happy Anniversary Promotions!** – Ward Pound Ridge Reservation, Bronx River Parkway Reservation, Mohansic Golf Course and Saxon Woods Park 100 years; County Center 95 years; Muscoot Farm 50 years.
- **Hilltop Hanover Farm and Environmental Center** – year three builds on sustainable agriculture and native plant programs while moving forward with design and phasing in needed capital work derived from the Master Plan.
- **Operational Excellence** – through Accreditation and Survey results, review, improve and enhance processes and policies that reflect current public needs.
- **Recreation Wellness Initiative** – commitment to improving health, obesity and creating social opportunities through offering health and wellness programs in Parks.
- **Website** – a user-friendly site is being designed to sell many parks, programs and events, and to provide up to the minute information for the needs of residents and other visitors.

# New Initiatives/Program Highlights



**\$290M+** Unprecedented Capital Investment in past seven years including (highlights):

- ✓ **Blue Mountain Reservation** – electric, water and sewer upgrades (almost complete)
- ✓ **Bronx River Reservation Pathway** – new pathway construction between scout field and oak street (ongoing)
- ✓ **Croton Point Bathhouse** – new for beach goers (open in 2023)
- ✓ **George’s Island Park** – electric, water and drainage upgrades (almost complete)
- ✓ **Glen Island Park** – rehabilitation of historic bridge (ongoing)
- ✓ **Hillside Woods Park** – installation of deer fencing and forest restoration (open 2024)
- ✓ **Kingsland Point Park** – bulkhead rehabilitation and River Walk (open 2024)
- ✓ **Lasdon Park and Arboretum** – main house renovations (open 2024)
- ✓ **Miller House** – Historic reconstruction (open 2019)
- ✓ **Merestead Main House** – historic exterior reconstruction (complete 2022)
- ✓ **Mohansic Golf Course** – clubhouse improvements and cart barn (open 2023)
- ✓ **Mountain Lakes Park** – rehabilitation of three dams (almost complete)
- ✓ **Muscoot Farm** – historic restoration of Main House (open 2023); septic, site work, paving, parking lot (almost complete)
- ✓ **Playland Park** – historic reconstruction of buildings and facilities (ongoing)
- ✓ **Tibbetts Brook Park** – resurfacing, drainage and improvements (almost complete)
- ✓ **Tarrytown Lighthouse** – historic reconstruction (open 2024)
- ✓ **Ward Pound Ridge Reservation** – improvements to dam spillway and riverbank stabilization (ongoing)
- ✓ **Wightman Estate** – historic exterior reconstruction (almost complete)
- ✓ **Willson’s Woods Pool** – wave pool renovations and new filtration system (open 2023)
- ✓ **Woodlands Lake Dam** – removal and river site work (almost complete)
- ✓ **More to come** – Cranberry Lake, County Center, Dunwoodie, Hilltop Hanover, Ice Casino, Merestead Farm House...