

Legislative Review of Westchester County 2009 Proposed Operating Budget Department Budget Worksheet

County Department:	<u>Parks</u>	Date of Presentation:	<u>11/20/08</u>
Commissioner Name:	<u>Joe Stout</u>	Commissioner Phone:	<u>914-864-7004</u>
Committee with Oversight Responsibility for Dept:	<u>Government Operations</u>	Committee Chair:	<u>Ken Jenkins</u>
Prepared by (Committee Coordinator): <u>Sally Schecter</u>			

Budget: Proposed 2009:	<u>\$17,892,312</u>	Approved 2008:	<u>\$19,517,187</u>	%Increase/ Decrease:	<u>\$1,624,875</u>		
Staffing: # employees 2008:	<u>336</u>	Proposed staffing 2009:	<u>335</u>	% +/- Staffing:	<u>-1</u>		
Sources of Funding: County:	<u>\$56,598,649</u>	State:	<u>0</u>	Federal:	<u>\$111,000</u>	Grants:	<u>\$1,625,000</u>
Mandated portion of department budget:	\$ _____	% of total dept budget:	_____	% of county budget:	_____		

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.

Yes – Playland Safety Report, update on golf courses, discussion of book on Playland, update on Lasdon Park land Muscoot, update of River Ridge Riding Stables, Committee visited Rye Playland, Park wide customer survey, Miller House

Report on 2008: Highlight of dept's accomplishments *(Usually in executive summary of dept budget)*

Re-accreditation through National Recreation & Parks Association; Legacy program opened Patriot Skate Park in Yorktown & all-weather, varsity-size field for soccer, lacrosse, baseball and softball at Flint Park in Larchmont; Kensico Dam Plaza, continues to be transformed into "Central Park"; new recreation programs at County pools; Safety Park Ranger Pilot Program; "Art in Parks"; Camp Morty a sleep away summer camp for underprivileged boys and girls; County Center parking lot has been restructured; vendors completed substantial infrastructure work at the County's two horse riding facilities; training programs at Playland have been expanded; reserved picnic areas for the public so planning an outing in advance is possible; recycling efforts have been increased and volunteers were used at various parks which saved the County approximately \$500,000

2009 Operating Budget

Impact of State budget cuts on dept: \$ 0

Specific cutbacks to accommodate reduced spending? Program areas most affected:

Replacement and purchasing of equipment has been reduced. The fact that there will now be a charge for Playland, which previously sustained a loss will enable the Parks Department to function without serious cutbacks

What's expected public impact of proposed cuts? [EXAMPLES: Public won't notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]

Public won't notice any cuts but they will be aware of the charge at Playland now

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QUOTES/COMMENTS

Quote from Oversight Committee Chair

“With rising attendance, an improved safety record and a restructured admission policy that will make the amusement park self-sufficient, county taxpayers are able to save about \$3 million while continuing to enjoy this historic park and local treasure.”

Quote from Budget & Appropriations Chair

“The new admission policy addresses a longtime County Board request to reduce the amount of tax levy dollars needed to support Playland.”

Other Comment(s)/Quotes, Facts