

Department of Parks, Recreation and Conservation

2020 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:

- Playland Park, Westchester County Center, beaches and pools, Golf Westchester courses, Kensico Dam Plaza, Lasdon Park, Muscoot Farm

Large-scale community events:

- Concerts and events, Cultural Heritage Festivals, fireworks, outdoor movies, Winter Wonderland

Specialty Children's Camps:

- Young Farmers, basketball, music, nature, golf

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, yoga

Core Programs & Functions

Fitness/Wellbeing/Educational Programs:

- Multi-use recreational trails, guided walks/lectures, self-guided hikes, dances, outings and socials, quiet contemplation

Conservation Management and Education 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	2019	2020
Operating Positions	244	244
Trust Positions	3	3
TOTAL POSITIONS	247	247
Personal Service	\$26,214,164	\$27,970,484
Equipment	214,106	778,385
Materials & Supplies	8,171,371	8,605,900
Expenses	11,376,342	11,746,628
Inter-Departmental Charges	5,719,659	5,949,381
TOTAL EXPENDITURES	\$51,695,642	\$55,050,778*
<small>*Year-over year increase of \$3.4 million breaks down to \$1,800,000 (Personal Services); \$565,000 (Equipment); \$435,000 (Materials & Supplies); \$370,000 (Expenses); \$230,000 (Inter-departmental).</small>		

Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	\$357,161	\$393,282
Departmental Revenue	59,033,140	34,210,812
State & Federal Aid	50,000	45,000
TOTAL REVENUE	59,440,301	\$34,649,094
DEPARTMENT TAX LEVY	(\$7,744,659)	\$20,401,684

New Initiatives & Highlights

- **Playland** - visitors exceeded half-million in 2019, highest in four years. Additional marketing funding of \$250,000 will help continue this trend in 2020.
- **Curators** – Three new Curator positions added for coverage of Nature Centers and to assist with all Conservation initiatives.
- **Westchester County Center** – Introduced a new sound and lighting package to the public and promoters with great success expected to continue in 2020.
- **Golf** – reconstruction and reopening of Maple Moor and parks management of Hudson Hills has allowed for a better player experience and additional rounds.
- **Sprain Ridge Pool** – Activity and Competition pools opened in 2019. In June the entire facility will be open including new diving boards and area.
- **Miller House** – Grand reopening of restored historic house in fall, regular programming in 2020.
- **Merestead** – Restoration of the Main House exterior will be underway during the year.
- **North County Trailway** – Reconstruction is underway, reopening expected fall 2020.
- **Bronx River Pathway** – Construction is underway to link the section between Scarsdale and Hartsdale, with projected opening in fall 2020.
- **George’s Island Park** - Capital improvement project nearing completion, reopening spring 2020.
- **Volunteer Programs** – Numerous projects continue in partnership with Westchester Parks Foundation.