

# Department of Parks, Recreation and Conservation

2021 Executive Proposed Budget

# Core Programs & Functions

## *Naturally Essential*

*County Parks more essential than ever as COVID-19 grips Westchester*

### **Park Safe Havens - Safe outdoor activities for physical and mental health.**

- Trailways, Nature Centers, Parks system-wide experience unprecedented daily visits early on.
- Golf Courses socially distanced operations on track for a record year of rounds and revenue.

### **Activities Reinvented - Safe recreation within New York State Guidelines**

- Beach and Pools - serviced hundreds of thousands; beach season extended.
- Bicycle Sundays - expands from three months to six months.
- Children's Outdoor Summer Camps - offer families relief.
- Outdoor Movies - Croton Point, Playland Park, Kensico Dam Plaza.
- Ballfields - reopen for practice and socially distanced games.
- New Halloween and Holiday Train Shows - Lasdon Park and Arboretum.
- Outdoor fitness programs - Yoga and fitness classes.
- Playgrounds - reopen in the fall.
- Pumpkin Patch - Muscoot Farm.
- Volunteer Programs and Pitch in for Park - system-wide.
- New Winter Wonderland Drive-Thru – Kensico Dam Plaza.

# Core Programs & Functions

## **Facilities Transformed – Pandemic requires public needs and indoor closings.**

- County Center – converted to COVID-19 hospital.
- Glen Island – parking lot converted to COVID-19 testing site.
- Lenoir Preserve – “Ribbons of Remembrance” Memorial established.
- Playland Amusement Park, Ice Casino and Children’s Museum – temporarily closed.

## **Capital Projects – Construction continues on.**

- Bronx River Pathway – Scarsdale to Hartsdale underway.
- Croton Point Park – camping facilities, site work, bridges near completion.
- George’s Island – pavilion, pathways, playgrounds complete.
- Glen Island Seawall – near completion.
- Merestead – enveloping of historic house continues.
- Playland – construction on historic Carousel and Derby Racer rides continue.
- North County Trailway – almost completed.
- Tibbetts Brook / Saxon Woods – state of the art synthetic fields open.
- Ward Pound Ridge Reservation – camping facilities near completion.

## **Good Friends - Outreach through partnerships stronger than ever.**

- Westchester County Parks Board, Westchester Parks Foundation, Friends of Lasdon Park, Friends of Muscoot Farm, other organizations.

# Budget Summary

ITEM	2020	2021
Operating Positions	244	244
Trust Positions	3	3
<b>TOTAL POSITIONS</b>	<b>247</b>	<b>247</b>
Personal Service	\$27,970,484	\$27,404,330
Equipment	818,385	307,375
Materials & Supplies	8,630,790	8,687,900
Expenses	12,303,916	11,211,903
Inter-Departmental Charges	5,949,381	5,668,279
<b>TOTAL EXPENDITURES</b>	<b>\$55,672,956</b>	<b>\$53,279,787</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	\$393,282	\$400,295
Departmental Revenue	34,280,812	27,798,352
State & Federal Aid	45,000	45,000
<b>TOTAL REVENUE</b>	<b>34,719,094</b>	<b>28,243,647</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$20,953,862</b>	<b>\$25,036,140</b>

# New Initiatives & Highlights

## *Naturally Essential*

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#### **Continue to Adapt – fulfill public’s needs through programs, services, recreation.**

- Build on 2020 – take successes of new programs and expand where possible.
- New Programming – based on needs and situation.
- Volunteer Programs – high number of projects in partnership with Westchester Parks Foundation.

#### **Rebuilding Parks – unprecedented number of Capital Projects will be in construction in 2021.**

- Blue Mountain – site work
- Croton Point Park – bathhouse
- Hudson Hills Golf Course – site work
- Kensico Dam Plaza – playground
- Lasdon Park – main house
- Mohansic Golf Course – club house and cart barn
- Playland – multi project program to reconstruct history building and towers, pool
- South County Trailway – repaving and drainage
- Tibbetts Brook Park – roadways, parking lots, site work
- Wightman Estate – enveloping