Department of Parks, Recreation and Conservation

2023 Executive Proposed Budget



Core Programs & Functions

- **18,000** Acres/50+ Parks open space for programs, community events, sports, recreation, conservation, entertainment, education and passive observation.
- Economic Impact less than 3% of the budget while providing a multitude of services.
- **Naturally Essential** "go to" for outdoor physical activities and mental health care.
- Parks and Services more popular since the pandemic servicing over 3 million visits.
- **Nationally Accredited** the only parks system accredited in New York State. Parks has been accredited since 2003 providing for accountability to the public, the county and its employees.
- **Conservation and Environment** manage parkland, educate, provide wildlife management and aide in solutions to flooding, climate change and invasive species.
- **Employee Investment** provide training and education to better our diverse employee base and aid in advancement and succession planning.
- Help from Friends various groups provide volunteers, labor and fund raising beyond the scope of the operating budget.



Budget Summary

ITEM	2022	2023
Operating Positions	244	256
Trust Positions	3	3
TOTAL POSITIONS	247	259
Personal Service	24,984,854	28,274,807
Equipment	346,900	474,690
Materials & Supplies	8,375,450	9,984,550
Contractual Expenses	9,522,466	15,157,642
Inter-Departmental Charges	5,578,265	6,755,522
TOTAL EXPENDITURES	48,807,935	60,647,211



Budget Summary

ITEM	2022	2023
Inter-Departmental Revenue	394,000	395,693
Departmental Revenue	21,727,906	23,485,697
State & Federal Aid	45,000	45,000
TOTAL REVENUE	22,166,906	23,926,390
DEPARTMENT TAX LEVY	26,641,029	36,720,821



New Initiatives & Highlights

- **County Center** slowly reopen our civic center and local arena to the public while continuing NYS repairs and planning for the future reimagining and capital investment.
- Hilltop Hanover Farm operate through parks and incorporate synergies of other northern facilities while building on the farm's successes and master planning.
- **Memorial Field** coordinated the grand opening and fall programming with DPW&T. Coordinating 2023 operations with the City of Mount Vernon.
- **Re-Accreditation** successfully gain national accreditation based on the five year review from the National Recreation and Park Association (NRPA).
- **Recreation** provide facilities for emerging popularity of sports such as pickleball and cricket and expand overall recreation programming.
- **Scout Field** provide for this popular asset through proper maintenance, field scheduling and community outreach.



New Initiatives & Highlights

\$250M in Unprecedented Capital Investment in recent years including

- □ Croton Point Bathhouse new for beach goers
- □ **Kingsland Point Park** bulkhead rehabilitation and River Walk
- Lasdon Park and Arboretum main house renovations
- U.E. Macy Park new playground, picnic area and ballfield improvements
- □ Mohansic Golf Course clubhouse improvements and cart barn
- □ Muscoot Farm Main House historic reconstruction
- □ Playland Park historic reconstruction of buildings and facilities
- □ Tibbetts Brook Park resurfacing, drainage and improvements
- **Tarrytown Lighthouse** historic reconstruction
- □ Wightman Estate historic reconstruction
- □ Woodlands Lake Dam removal and river site work
- More to come Cranberry Lake, County Center, Dunwoodie, Glen Island, Ice Casino, Muscoot Farm, Willson's Woods...

