Department of Parks, Recreation & Conservation

2024 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.
- **Resident Recreation User Survey Results** 89% of residents use; 92% rating of excellent/good.
- **Quality of Life** 96% of users agree parks improve physical and mental health and provide for open space.
- Parks and Services more popular and essential since the pandemic servicing over 3 million visits.
- **Nationally Accredited** only parks system accredited in New York State. Accredited since 2003, Reaccreditation occurs every five years providing accountability to the public, the county and 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 volunteer programs, labor and fund raising that better and enhance our parks.



Budget Summary

ITEM	2023	2024
Operating Positions	256	256
Trust Positions	3	3
TOTAL POSITIONS	259	259
Personal Service	28,274,807	29,625,974
Equipment	554,319	504,660
Materials & Supplies	10,008,275	10,620,050
Contractual Expenses	15,646,344	20,798,187
Inter-Departmental Charges	6,755,522	7,431,342
TOTAL EXPENDITURES	61,239,267	68,980,213



Budget Summary

ITEM	2023	2024
Inter-Departmental Revenue	395,693	423,496
Departmental Revenue	23,485,697	26,026,023
Interfund Revenue		576,047
State & Federal Aid	45,000	45,000
TOTAL REVENUE	23,926,390	27,070,566
DEPARTMENT TAX LEVY	37,312,877	41,909,647



New Initiatives & Highlights

- **County Center** fully reopened and booking year-round while needed infrastructure projects to restore this historic treasure begin, securing its future as the County's Civic Center.
- Hilltop Hanover Farm and Environmental Center year two under Parks management builds on expanded sustainable agriculture for farm fresh foods and native plant programs while needed infrastructure projects begin and the Master Plan moves forward.
- **Golf Westchester** upgraded facilities and amenities continue to allow residents to take advantage of the most affordable, comfortable pace of play golf rounds in the County.
- **Re-Accreditation** successfully gain national accreditation based on the five year review from the National Recreation and Park Association (NRPA).
- **Recreation** providing a multitude of free programming while accommodating for the needs of a changing population including Corn Hole and Pickleball Tournaments.
- New Summer Programs including Zumba classes and Park and Read children's program.
- Westchester County's First Full Cricket Pitch Opened at Croton Point Park.
- **Recreation User Survey** implement and bolster the findings from the once in a decade full scope survey keeping Parks on track with programming and infrastructure needs.



New Initiatives & Highlights

\$250M+ in Unprecedented Capital Investment in past six years including

- □ Croton Point Bathhouse new for beach goers (open in 2023)
- □ Kingsland Point Park bulkhead rehabilitation and River Walk (almost complete)
- Lasdon Park and Arboretum main house renovations (open 2023)
- □ V.E. Macy Park new playground, picnic area, ballfield improvements (open 2022)
- □ Mohansic Golf Course clubhouse improvements and cart barn (open 2023)
- □ Muscoot Farm Main House historic reconstruction (open 2023)
- □ Muscoot Farm Site Work septic, drainage, site work, paving, parking lot (ongoing)
- □ Playland Park historic reconstruction of buildings and facilities (ongoing)
- □ Tibbetts Brook Park resurfacing, drainage and improvements (almost complete)
- **Tarrytown Lighthouse** historic reconstruction (almost complete)
- □ Wightman Estate historic reconstruction (almost complete)
- □ Woodlands Lake Dam removal and river site work (ongoing)
- More to come Bronx River Pathway, Cranberry Lake, County Center, Dunwoodie, Glen Island, Hilltop Hanover, Ice Casino, Tree Canopy Study and Planting...

