



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
SUMMARY REPORT 2023

	OVER TIME				HOURLY				REVENUE				ROUNDS / ATTENDANCE			
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN LAST UPDATED ON 05-FEB-24				PLAN LAST UPDATED ON 05-FEB-24			
Golf Course/Park	Plan	Actual	Diff.	%Var	Plan	Actual	Diff	%Var	PLAN	ACTUAL	Diff.	%Var	PLAN	Actual	Diff.	%Var
ADMINISTRATION	149,999	168,229	(18,230)	(12)	474,999	341,117	133,882	28	1,522,693	1,280,478	(242,215)	(16)	NA	NA	NA	NA
GENERAL MAINTENANCE	224,997	225,636	(639)	0	224,999	167,822	57,177	25	NA	NA	NA	NA	NA	NA	NA	NA
GOLF ADMINISTRATION	30,000	5,898	24,102	80	150,002	143,441	6,561	4	350,000	323,164	(26,836)	(8)		0	0	NA
DUNWOODIE GOLF COURSE	65,001	66,159	(1,158)	(2)	294,998	281,365	13,633	5	1,519,999	1,634,698	114,699	8	36,999	37,841	842	2
MAPLE MOOR GOLF COURSE	65,000	70,340	(5,340)	(8)	284,999	252,083	32,916	12	1,511,997	1,836,407	324,410	21	43,999	49,794	5,795	13
MOHANSIC GOLF COURSE	74,997	78,557	(3,560)	(5)	274,997	284,762	(9,765)	(4)	1,511,997	1,539,134	27,137	2	40,001	41,658	1,657	4
SAXON WOODS GC	69,999	79,739	(9,740)	(14)	274,999	304,267	(29,268)	(11)	1,773,252	1,848,895	75,643	4	48,002	51,464	3,462	7
SPRAIN LAKE GOLF COURSE	85,000	99,824	(14,824)	(17)	295,000	296,741	(1,741)	(1)	1,740,999	1,892,790	151,791	9	48,002	50,466	2,464	5
HUDSON HILLS GOLF COURSE	75,002	106,318	(31,316)	(42)	215,001	177,938	37,063	17	1,300,003	1,531,615	231,612	18	27,998	32,943	4,945	18
BLUE MOUNTAIN & CENTER	23,001	26,172	(3,171)	(14)	275,000	397,813	(122,813)	(45)	582,950	453,796	(129,154)	(22)	49,998	38,813	(11,185)	(22)
CROTON POINT PARK	50,001	39,609	10,392	21	300,000	420,112	(120,112)	(40)	1,044,687	821,746	(222,941)	(21)	120,000	114,043	(5,957)	(5)
GEORGE'S ISLAND	7,000	4,264	2,736	39	56,857	50,270	6,587	12	78,895	77,428	(1,467)	(2)	12,001	15,746	3,745	31
GLEN ISLAND PARK	135,001	161,582	(26,581)	(20)	424,998	503,933	(78,935)	(19)	1,430,003	1,340,728	(89,275)	(6)	150,000	182,352	32,352	22
TIBBETTS BROOK PARK	89,998	86,915	3,083	3	485,003	788,688	(303,685)	(63)	1,300,000	1,252,365	(47,635)	(4)	75,000	58,366	(16,634)	(22)
VE MACY	2,999	136	2,863	95	34,999	46,413	(11,414)	(33)	137,119	137,946	827	1		0	0	NA
WARD POUND RIDGE	25,001	24,812	189	1	214,999	261,923	(46,924)	(22)	418,702	403,575	(15,127)	(4)	69,997	55,480	(14,517)	(21)
WILLSONS WOODS	35,001	46,818	(11,817)	(34)	275,002	346,942	(71,940)	(26)	375,855	369,855	(6,000)	(2)	38,000	33,840	(4,160)	(11)
SPRAIN RIDGE POOL	54,998	82,438	(27,440)	(50)	285,000	467,299	(182,299)	(64)	413,054	407,161	(5,893)	(1)	60,000	46,851	(13,149)	(22)
WAMPUS POND	751	109	642	86	20,000	22,174	(2,174)	(11)	11,000	7,524	(3,476)	(32)		0	0	NA
MARSHLANDS	4,000	3,534	466	12	39,999	33,557	6,442	16	40,000	39,000	(1,000)	(3)		0	0	NA
CRANBERY LAKES	2,501	5,614	(3,113)	(124)	46,998	54,324	(7,326)	(16)	75,694	89,808	14,114	19		0	0	NA
CROTON GEORGE	0	NA	NA	NA	15,000	9,887	5,113	34	125,246	144,186	18,940	15		0	0	NA
MUSCOOT FARM	50,001	39,829	10,172	20	189,999	186,277	3,722	2	260,623	233,331	(27,292)	(10)		0	0	NA
RIDGE ROAD	22,000	36,455	(14,455)	(66)	79,997	45,746	34,251	43	87,592	108,266	20,674	24		0	0	NA
SAXON WOODS POOL	64,998	124,857	(59,859)	(92)	290,000	515,455	(225,455)	(78)	844,568	900,847	56,279	7	70,000	69,298	(702)	(1)
LENIOR PRESERVE	2,000	469	1,531	77	35,000	52,837	(17,837)	(51)	99,433	125,732	26,299	26		0	0	NA
KENSICO	29,999	39,548	(9,549)	(32)	54,998	54,596	402	1	39,999	43,445	3,446	9	NA	NA	NA	NA
LASDON PARK	54,997	35,974	19,023	35	240,001	222,666	17,335	7	70,313	85,050	14,737	21		0	0	NA
EDITH READ	0	NA	NA	NA	44,998	50,732	(5,734)	(13)	56,998	76,748	19,750	35		0	0	NA
MT. LAKE	14,998	14,401	597	4	80,003	80,839	(836)	(1)	127,001	111,474	(15,527)	(12)		0	0	NA
Northern Crew	19,999	5,595	14,404	72	84,996	43,786	41,211	48	0	0	0	NA		0	0	NA
Southern Crew	20,001	3,771	16,230	81	44,999	50,697	(5,698)	(13)	0	0	0	NA		0	0	NA
PLAYLAND ADMIN	49,999	80,420	(30,421)	(61)	150,000	336,891	(186,891)	(125)	0	0	0	NA		0	0	NA
PLAYLAND PARK	100,000	13,591	86,409	86	NA	NA	NA	NA	2,869,088	655,262	(2,213,826)	(77)		0	0	NA
BNX RIVER PKY RESER.	55,001	33,631	21,370	39	79,999	111,973	(31,974)	(40)	17,832	13,717	(4,115)	(23)	NA	NA	NA	NA
RECREATION	27,999	33,776	(5,777)	(21)	94,999	104,816	(9,817)	(10)	30,000	30,045	45	0		0	0	NA



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Golf Course/Park	Plan	Actual	Diff.	%Var	Plan	Actual	Diff	%Var	PLAN	ACTUAL	Diff.	%Var	PLAN	Actual	Diff.	%Var
COUNTY CENTER	300,000	217,000	83,000	28	600,002	497,938	102,064	17	1,525,005	1,987,157	462,152	30	NA	NA	NA	NA
Total By Dept:	2,082,251	2,097,484	(15,233)	(1)	7,036,999	8,246,008	(1,209,009)	(17)	23,666,390	22,164,354	(1,502,036)	(6)	889,997	878,955	(11,042)	(1)
% of Budget	100.7				117.2				93.7							