

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
- ☐ **V.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...