

Highway Department

GENERAL FUND - COUNTY PARK

DESCRIPTION

The County Park Division of the General Fund operates and maintains the County Parks, Recreation and Forestry System. Current infrastructure includes the DeWitt Recreation Area, the Bethany Park and Forest and the Interpretive Center. These facilities offer county residents a myriad of recreational opportunities.

The fund receives its revenue from the General Fund. Costs of operation are also offset by revenue created through grants, shelter reservations, program fees and contracted grounds maintenance performed on behalf of GCEDC. Park donations, gifts and revenue from timber operations are maintained in a separate trust accounts managed by the County Treasurer.

BUDGET SUMMARY

Appropriations	Actual 2020	Actual 2021	Adopted 2022	Adopted 2023
Salary/Fringe	408,381	427,546	452,380	460,849
Equipment	0	0	0	0
Contractual	169,880	169,380	166,682	156,088
Interpretive Center	21,975	21,375	25,010	26,090
Total	600,236	618,301	644,072	643,027
Revenue	168,817	170,067	209,959	192,760
Net County Support	431,419	448,234	434,113	450,267

BUDGET HIGHLIGHTS

The Park continues to apply for all grants opportunities and continues to secure a grant from the Zoos, Botanical Gardens and Aquariums (ZBGA) funding from the State to help defray the operating expenses of the Interpretive Center at the Bethany Park and Forest. Revenue for the Interpretive Center and ZBGA Grant now cover the entire salary of the Environmental Educator position.

The Parks, Recreation and Forestry Department continue to act on behalf of the local snowmobile clubs in securing their State-Aid grants to maintain local snowmobile trails. This grant brings in over \$72,000 into Genesee County in the form of supplies, labor, equipment maintenance and fuel.

Park reservation and overall usage of both continue to remain high compared to pre-pandemic. The Ellicott Trail no doubt has increased traffic through the DeWitt

Recreation Area.

We continue to receive great volunteer support through the ACORNS and they support many activities and improvements. They have continued to offer up volunteer positions to help staff the many environmental programs at the County Park. The ACORNS continue to fund an SCA Student Intern who assists the Environmental Educator as well and interns from SUNY Brockport.

Camps and environmental programming continue at the Park with a decent uptick in attendance. Camp Hard Hat was able to rebuild a small pavilion within the County Park.

INDICATORS

	Actual 2022	Estimated 2023
Bethany Park and Forest		
Volunteer Hours	460	486
Shelter Reservations	232	246
DeWitt Recreation Area		
Volunteer Hours	322	340
Shelter Reservations	53	58
Interpretive Center		
Volunteer Hours	1521	1650
Environmental Programs	127	135
Program Participants	5,935	6,231
Conference Room Reservations	10	11