

DEPARTMENT OF PUBLIC WORKS

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

<i>Appropriations</i>	Actual 2023	Actual 2024	Adopted 2025	Adopted 2026
<i>Salary/Fringe</i>	\$438,920	\$476,633	\$563,558	\$598,002
<i>Equipment</i>	\$0	\$0	\$0	\$0
<i>Contractual</i>	\$170,791	\$156,484	\$172,839	\$181,359
<i>Interpretive Center</i>	\$30,705	\$24,601	\$28,823	\$51,936
<i>Total</i>	\$640,416	\$653,719	\$765,220	\$831,297
<i>Revenue</i>	\$211,526	\$202,513	\$233,109	\$262,362
<i>Net County Support</i>	\$428,890	\$451,206	\$532,111	\$568,935

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. A NY SEA grant was awarded in 2025 that will cover the salary for the part time Program Assistant that was added in 2025, as well as salary increases for the SCA Intern.

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 \$96,000 into Genesee County in the form of supplies, labor, equipment maintenance and fuel.

Construction within the County Park included the replacement of some playground pieces at Dewitt Park. Designs were completed for the Septic system at Area B. Work for 2026 includes replacing the Septic System at Area B and several of the pavilion concrete slabs on grade.

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. The addition of a Kayak Rental kiosk at DeWitt Parks adds program revenue as the rental fees are shared between the vendor and the county. Park reservations have been fully digital for over a year with no major issues.

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 successfully rebuilt the B-D connector bridge and spread mulch at County Park.

KEY PERFORMANCE INDICATORS

	Actual 2024	Estimated 2025
	<i>Bethany Park and Forest</i>	
<i>Shelter Reservations</i>	246	245
	<i>Dewitt Recreation Area</i>	
<i>Shelter Reservations</i>	58	55
	<i>Interpretive Center</i>	
<i>Volunteer Hours</i>	2,036	1,800
<i>Environmental Programs</i>	96	100
<i>Program Participants</i>	6,470	7,000
<i>Conference Room Reservations</i>	18	15