

THE COUNCIL OF THE CITY OF NEW YORK

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Chair, Parks and Recreation Committee



Report to the Committee on Finance and the Committee on Parks and Recreation on the Fiscal 2018 Executive Budget for Department of Parks and Recreation May 18, 2017

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Executive Budget Summary

- **Expense Budget Overview.** The Department of Parks and Recreation (DPR or the Department) Fiscal 2018 Executive Budget totals \$493.3 million; roughly \$13.1 million less than the Department’s Fiscal 2017 Adopted Budget of \$506.4 million.
- **Funding.** Approximately \$384.8 million, or 78 percent of DPR’s Fiscal 2018 Budget is City tax-levy (CTL) funding; \$50.6 million, or 10.3 percent is Capital-IFA funding; and \$50.2 million, or 10.1 percent is intra-city funding.
- **Headcount.** DPR’s total headcount for Fiscal 2018 is 7,463 positions, consisting of 4,275 full-time positions and 3,188 full-time equivalent positions, for a net decrease of 183 positions when compared to the Fiscal 2017 Adopted Budget.
- **Executive Budget Changes**
 - New needs total \$3.3 million in Fiscal 2017, \$4.9 million in Fiscal 2018. The new needs for Fiscal 2018 include:
 - \$2.2 million for non-capital related work for an aquatic center roof installation;
 - \$642,000 for additional headcount for the Forestry Debris Crew;
 - \$509,000 for additional headcount for the Capital Team; and
 - \$800,000 for Orchard Beach Sidewalk protection.
 - Other adjustments total \$2 million.
 - Savings total \$1.5 million in Fiscal 2018 and baselined in the out years for Seasonal Staffing Efficiencies.
- **Council Budget Response.** The Fiscal 2018 Executive Budget does not include \$9.6 million in funding provided by the City Council in the Fiscal 2017 Adopted Budget. The loss of this funding will impact the number of gardeners and City Park Workers (CPW) available to the Department in Fiscal 2018. The chart below displays the distribution of CPWs and gardeners by Borough. It should be noted that while the Council funded 150 positions, the Parks Department funded an additional three positions to ensure that all Council districts received two CPWs and one gardener.

| Parks Maintenance Team Distribution | | | |
|-------------------------------------|------------|-----------|------------|
| Borough | CPW | Gardener | Total |
| Bronx | 17 | 8 | 25 |
| Brooklyn | 32 | 15 | 47 |
| Manhattan | 19 | 11 | 30 |
| Queens | 28 | 14 | 42 |
| Staten Island | 6 | 3 | 9 |
| Grand Total | 102 | 51 | 153 |

- **Capital Budget.** The Department’s Fiscal 2018 Executive Capital Commitment Plan for Fiscal 2017-2021 totals \$4.2 billion and includes \$1.6 billion for large, major and regional parks reconstruction, \$1.3 billion for neighborhood parks and playgrounds, \$460 million for land acquisition and tree planting, \$43.2 million for beaches and boardwalks, \$592.5 million for major recreation facilities, \$132.6 million for vehicles and equipment, and \$40.9 million to support the City’s zoos.

DPR Overview

This report presents a review of the Department of Parks and Recreation's Fiscal 2018 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2017, followed by a review of the significant budget actions introduced in the Fiscal 2018 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of DPR's Ten-Year Capital Strategy and Capital Commitment Plan follows. Appendix 1 reports the changes made to the Fiscal 2017 and Fiscal 2018 Budgets since Adoption of the Fiscal 2017 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Report for the DPR at:

<http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/846-DPR.pdf>

| Department of Parks and Recreation Financial Summary | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| <i>Dollars in Thousands</i> | 2015 | 2016 | 2017 | Executive Plan | | *Difference |
| | Actual | Actual | Adopted | 2017 | 2018 | 2017 - 2018 |
| Spending | | | | | | |
| Personal Services | \$342,313 | \$364,516 | \$379,659 | \$392,144 | \$379,741 | \$82 |
| Other Than Personal Services | 153,956 | 111,589 | 126,716 | 161,233 | 113,569 | (13,148) |
| TOTAL | \$496,268 | \$476,104 | \$506,375 | \$553,377 | \$493,309 | (\$13,066) |
| Budget by Program Area | | | | | | |
| Maint & Operations- Citywide | \$289,295 | \$258,175 | \$263,739 | \$299,022 | \$255,922 | (\$7,817) |
| Maint & Operations- POP Program | 41,887 | 45,811 | 49,542 | 49,144 | 49,680 | 137 |
| Maint & Operations- Zoos | 10,500 | 9,260 | 6,526 | 13,146 | 6,556 | 30 |
| Recreation- Central | 5,691 | 7,607 | 5,159 | 5,719 | 5,473 | 313 |
| Recreation- Citywide | 21,562 | 19,593 | 20,664 | 21,001 | 20,681 | 16 |
| Urban Park Service | 18,683 | 21,058 | 27,923 | 30,892 | 27,217 | (706) |
| Forestry & Horticulture- General | 23,933 | 25,552 | 26,980 | 30,550 | 25,272 | (1,708) |
| PlaNYC 2030 | 5,066 | 1,444 | 10,658 | 1,175 | 9,520 | (1,137) |
| Capital | 37,471 | 44,650 | 53,728 | 57,808 | 49,960 | (3,768) |
| Administration- General | 31,701 | 29,999 | 32,039 | 34,922 | 33,433 | 1,394 |
| Administration- Citywide | 10,479 | 12,956 | 9,417 | 10,000 | 9,596 | 179 |
| TOTAL | \$496,268 | \$476,104 | \$506,375 | \$553,377 | \$493,309 | (\$13,066) |
| Funding | | | | | | |
| City Funds | | | \$396,312 | \$414,273 | \$384,781 | (\$11,530) |
| Other Categorical | | | 670 | 17,327 | 2,791 | 2,121 |
| Capital- IFA | | | 50,861 | 52,080 | 50,590 | (270) |
| State | | | 0 | 3,249 | 396 | 396 |
| Federal - Community Development | | | 8,513 | 8,513 | 4,524 | (3,989) |
| Federal - Other | | | 0 | 4,097 | 63 | 63 |
| Intra City | | | 50,021 | 53,838 | 50,163 | 143 |
| TOTAL | \$496,268 | \$476,104 | \$506,375 | \$553,377 | \$493,309 | (\$13,066) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions | 3,862 | 4,043 | 4,188 | 4,335 | 4,275 | 87 |
| Full-Time Equivalent Positions | 3,912 | 3,199 | 3,458 | 3,607 | 3,188 | (270) |
| TOTAL | 7,774 | 7,242 | 7,646 | 7,942 | 7,463 | (183) |

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Executive Budget.

The City's Fiscal 2018 Executive Budget totals \$84.9 billion, \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.1 billion when compared to the Fiscal 2017 Adopted Budget amount of \$59.3 billion.

For the Department of Parks and Recreation, the Fiscal 2018 Executive Budget totals \$493.3 million, \$13.1 million less than the Fiscal 2017 Adopted Budget of \$506.4 million. Additionally, the Department's Personal Services (PS) spending increased by \$82,000 since the Fiscal 2017 Adopted Budget, while Other than Personal Services (OTPS) spending decreased by \$13.2

million. The decrease can be attributed mostly to Council funding of \$9.6 million for seasonal maintenance workers (150 positions) and \$2.5 million for the Parks Equity Initiative program that are not included in the Fiscal 2018 Executive Plan.

Since the Fiscal 2017 Adopted Budget, several initiatives have impacted the Department's budget and headcount for Fiscal 2017 and Fiscal 2018. For Fiscal 2017 these include \$19.3 million in new needs, \$2 million in other adjustments, and a headcount increase of 147 positions. For Fiscal 2018 these include \$12.2 million in new needs, \$1.4 million in other adjustments, and a net headcount decrease of 183 positions. Combined, the above actions reconcile the Department to its current budget of \$553.4 million for Fiscal 2017 and \$493.3 million for Fiscal 2018. (See Appendix 1 for a list of all budget actions since adoption).

New in the Executive Budget

The following are the major financial plan actions for Fiscal 2018 included in the Executive Plan.

- **Aquatic Center Roof Installation.** The Fiscal 2018 Executive Plan includes \$2.1 million in City funds for Fiscal 2018 for non-capital costs associated with roof repair work to address public safety issues at the Flushing Meadows Corona Park Aquatic Center in Queens.
- **Zoo Contract Shortfall.** The Fiscal 2018 Executive Plan includes \$3.3 million in City funds in Fiscal 2017 for a shortfall in the Zoo's operating budget. Due to increasing operating expenses and a decrease in revenues, the Wildlife Conservation Society needs this funding to close the gap.
- **Capital Grants Team.** The Fiscal 2018 Executive Plan includes \$122,000 in City funds for Fiscal 2018 and beyond for two positions to manage FEMA grant funding in relation to Superstorm Sandy. These city positions were created because the original contract has come to an end and there is still work to be done.
- **Capital Inspection Program Staffing.** The Fiscal 2018 Executive Plan includes \$387,000 in Fiscal 2018 and beyond for four headcount positions that will fill a need in forecasting and proactively monitor capital projects before life safety issues arrive.
- **Forestry Construction Support.** The Fiscal 2018 Executive Plan includes \$537,000 in IFA funds in Fiscal 2018 and \$516,000 in Fiscal 2019 and in the outyears for forestry construction. In the Preliminary Plan, tree planting received a 200 percent increase and this funding was added to meet the need that was created by that increase.
- **Forestry Debris Crew.** The Fiscal 2018 Executive Plan includes baseline funding of \$642,000 for twelve headcount positions to help with tree stump removal and other removals, such as storm emergencies. In the most recent Preliminary Mayor's Management Report, it was indicated that there was a considerable backlog in tree stump removal, these positions are added to address that.
- **Orchard Beach Sidewalk Protection.** The Fiscal 2018 Executive Plan includes \$800,000 in Fiscal 2018 only for the expense costs associated with the emergency reconstructions of Orchard Beach sidewalk. This improvement is currently underway in order to make it safe for beach goers for the upcoming season.
- **Urban Heat Island Working Group Study.** The Fiscal 2018 Executive Plan includes \$300,000 in Fiscal 2018 only for a working group study. DPR believes that in urban spaces,

more trees can decrease the City temperature. This study will test and evaluate the feasibility and effectiveness of using trees as a strategy to mitigate summer temperatures.

- **Citywide Savings Program.** Along with the Fiscal 2018 Executive Plan, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City spending by \$330 million in Fiscal 2017 and \$370 million in Fiscal 2018. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. DPR has proposed additional savings totaling \$1.5 million in Fiscal 2018 and in the outyears. DPR's savings in the Executive Plan include the following.
 - **Agency Savings Initiative.** The Citywide Savings Program anticipates cost savings of \$1.5 million annually from the Department of Parks and Recreation. To achieve the savings, DPR will internally review its seasonal workforce plan to generate efficiencies through better deployment of staff and prioritization of resources.

Department of Parks and Recreation Budget Issues

The following section provides issues and concerns as it pertains to DPR's Executive Budget.

Preliminary Budget Response

The Council's response to the Mayor's Fiscal 2018 Preliminary Budget included several recommendations for the Department of Parks and Recreation. The recommendations called on the Administration to do the following.

- **Fund Parks Without Borders.** To include an additional \$30 million to support additional Parks Without Borders Parks projects.
- **Hire Additional Parks Enforcement Patrol Officers.** To increase the baseline funding for PEP officers in Fiscal 2018 by \$6 million for 80 additional PEP officers, bringing the total number of City funded PEP officers to 289, excluding 84 that are privately funded in Fiscal 2018. In addition, DPR should ensure that PEP officers are equally present at neighborhood parks.
- **Hire Additional Urban Park Rangers.** To include \$3 million and 50 positions in the Department of Parks and Recreation's (DPR) budget for 50 additional Urban Park Rangers, specifically those specializing in wildlife management.
- **Hire Additional Partnership for Parks Outreach Coordinators.** To provide \$1 million to hire ten more Partnership for Parks (P4P) outreach coordinators.
- **Bring Tree Maintenance Back to a Seven-Year Cycle.** To include and baseline an additional \$2.6 million in Fiscal 2018 to enable DPR to return to a seven-year tree pruning cycle.
- **Fund the North Shore Recreation Center.** To include capital funding in the Fiscal 2018 Budget for the reconstruction or replacement of the Cromwell Recreation Center in Staten Island.

Of the Council's six recommendations, none were funded in the Fiscal 2018 Executive Plan.

Preliminary Budget Highlights

DPR's Fiscal 2018 Executive Budget also entails changes made in the Preliminary Budget. Below are some of the key highlights from the Department's Fiscal 2018 November and Preliminary Plans.

- **Bushwick Inlet Park: Citi Storage Acquisition.** The Preliminary Plan included \$4 million in Fiscal 2017 and \$1.5 million in Fiscal 2018 and in the outyears for non-capitally eligible costs associated with the acquisition of the Citi Bike Storage site in Brooklyn for the construction of Bushwick Inlet Park.
- **CD Usership Survey.** The Department received funding of \$2 million in Fiscal 2018 only to conduct a citywide parks usership study in Prospect Park in Brooklyn, Pelham Bay Park and Van Cortlandt Park in the Bronx. In general, usership surveys take place in each park citywide every 10 years.
- **Inspection of Pedestrian Bridges/Amtrak Tunnel.** In the Preliminary Plan, DPR had a new need of \$5 million in Fiscal 2017 only for in-depth inspection of the Parks pedestrian bridge above the 125th Street and Henry Hudson Highway in Manhattan.
- **Flushing Meadows Corona Park Aquatic Center Roof Repair.** DPR received additional City funding of \$1 million in Fiscal 2017 for costs associated with roof repair work at the Flushing Meadows Corona Park Aquatic Center in Queens.
- **Privately Funded PEP Officers.** The November Plan included a technical adjustment of \$3.5 million for PEP Officers in two parks, \$2.4 million in Fiscal 2017 for PEP Officers in Hudson River Park and a \$1.1 million technical adjustment for Fiscal 2017 for PEP Officers at Brooklyn Bridge Park. These parks are privately supported and the funding is recognized as it is needed.
- **East River Waterfront Esplanad.** The November Plan included \$1.9 million in Fiscal 2017 as a technical adjustment and these funds are being recognized from the Economic Development Corporation (EDC), and will cover PEP officers, Maintenance and Horticulture salaries. There are additional funds of \$985,383 in Fiscal 2018 and \$1.1 million in Fiscal 2019.

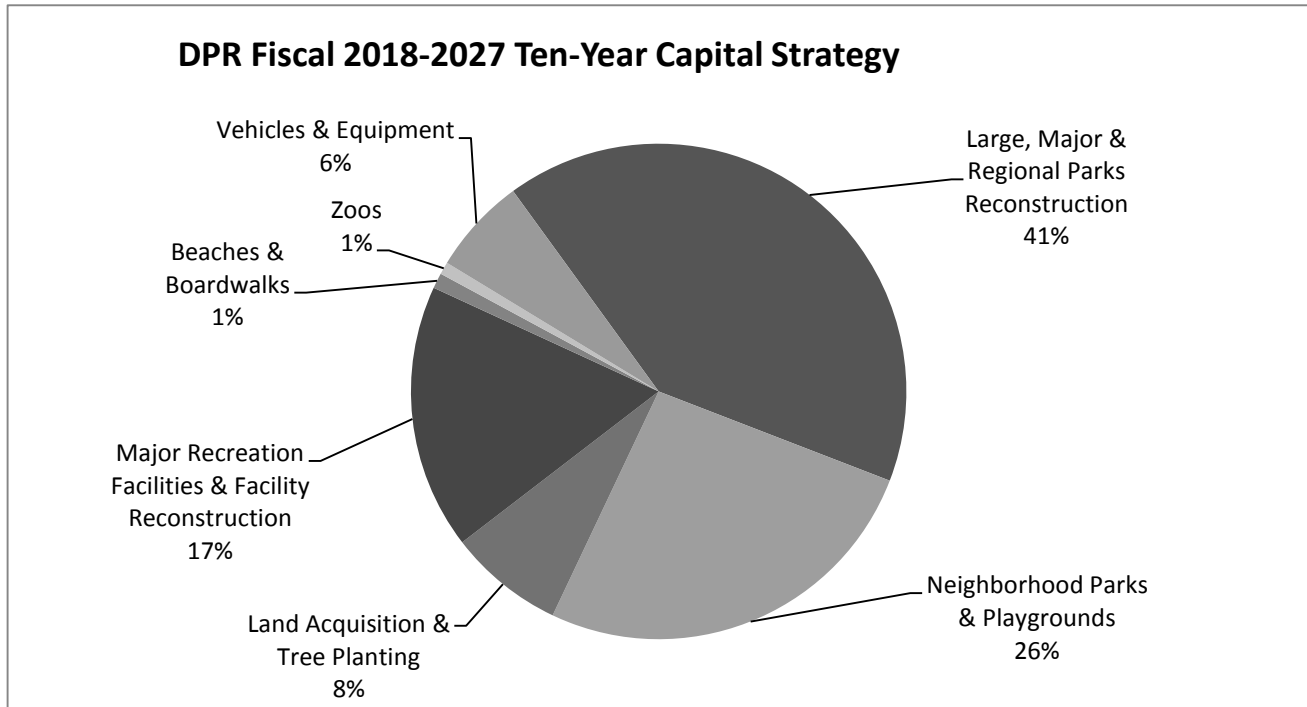
Department of Parks and Recreation Capital Strategy and Plan

The Department of Parks and Recreation is the steward of over 29,000 acres of land consisting of nearly 5,000 individual properties ranging from Coney Island and Central Park to community gardens and Greenstreets. The Department maintains and operates approximately 800 athletic fields, 1,000 playgrounds, and 700 tennis courts, 67 public pools, 52 recreational facilities, 15 nature centers, 14 miles of beaches, 148 miles of waterfront parkland, and 14 golf courses, in addition, nearly 850 monuments, 23 historic house museums, and the City's street and park trees. The Department's long-term capital spending goals are reflected in the Ten-Year Capital Strategy, which include funding to provide open space and recreational facilities in the City, plans for projects funded in the Capital Budget are included in the Capital Commitment Plan, which align with the priorities set forth by the Ten-Year Capital Strategy.

Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy totals \$95.8 billion (all funds), an increase of \$6.2 billion, or seven percent, from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. The Ten-

Year Capital Strategy demonstrates the agency’s long-term capital spending goals, and the Capital Commitment Plan outlines plans for projects funded in the capital budget. For DPR, the Ten-Year Capital Strategy provides \$3.8 billion in support of its capital program goals from Fiscal 2018 to 2027. The Capital Strategy provides \$413.3 million for the Department’s signature equity initiatives, including the Community Parks Initiative, the Anchor Parks Initiative, Walk to a Park and the Parks Without Borders Program, with an additional \$147.6 million in 2017. There is also \$308 million associated with work to repair and reconstruct parks damaged by Super-storm Sandy in Fiscal 2018 and 2019; an additional \$89.3 million is also included in Fiscal 2017.



DPR Ten-Year Capital Strategy by Category
(Dollars in thousands)

| Department of Parks & Recreation Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy | | | | | | | | | | | |
|---|--------------------|------------------|------------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Beaches and Boardwalks | \$6,965 | \$0 | \$18,100 | \$2,901 | \$848 | \$865 | \$894 | \$923 | \$952 | \$981 | \$33,429 |
| Land Acquisition and Tree Planting | 101,932 | 88,683 | 54,994 | 6,645 | 6,778 | 6,913 | 7,141 | 7,377 | 7,606 | 7,842 | 295,911 |
| Major Recreational Facilities | 258,041 | 202,096 | 64,647 | 8,372 | 13,553 | 9,324 | 8,989 | 14,615 | 10,984 | 10,651 | 601,272 |
| Neighborhood Parks and Playgrounds | 675,963 | 174,135 | 61,947 | 51,490 | 21,563 | 8,208 | 8,479 | 8,759 | 9,030 | 9,310 | 1,028,884 |
| Vehicles, Equipment and Facility Reconstruction | 44,454 | 21,570 | 22,948 | 24,178 | 24,825 | 23,579 | 24,647 | 10,981 | 12,834 | 13,838 | 223,854 |
| Large, Major and Regional Park Reconstruction | 540,070 | 366,046 | 259,231 | 105,356 | 7,906 | 284,390 | 8,009 | 8,075 | 8,139 | 8,206 | 1,595,428 |
| Zoos | 20,007 | 6,542 | 2,803 | 1,106 | 799 | 573 | 872 | 462 | 476 | 491 | 34,131 |
| Total | \$1,647,432 | \$859,072 | \$484,670 | \$200,048 | \$76,272 | \$333,852 | \$59,031 | \$51,192 | \$50,021 | \$51,319 | \$3,812,909 |

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2018-2027

The Department’s capital funding is divided into seven categories of need as illustrated by the chart above and described below.

- **Large, Major, and Regional Parks Reconstruction.** The Ten-Year Capital Strategy includes nearly \$1.6 billion for Large, Major, and Regional Parks Reconstruction. This category is primarily focused on the construction and reconstruction of the City’s large and destination

parks such as the Central Park in Manhattan, Prospect Park in Brooklyn, and the planned construction of the North Park at Fresh Kills in Staten Island.

- **Neighborhood Parks and Playgrounds.** The Ten-Year Capital Strategy includes \$1 billion for Neighborhood Parks and Playgrounds. This category involves capital spending for the reconstruction of neighborhood parks and playgrounds.
- **Land Acquisition and Tree Planting.** The Ten-Year Capital Strategy includes \$296 million for land acquisition and tree planting. This category involves spending for the acquisition of new parkland and tree planting. As part of PlaNYC 2030, the Department plans to plant, on average, over 45,000 trees annually and continue to transform concrete traffic triangles and malls into green spaces.
- **Major Recreation Facilities and Facility Reconstruction.** The Ten-Year Capital Strategy includes \$601.3 million for major recreation facilities and facility reconstruction. Spending in this category is directed at rehabilitating the City's specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields.
- **Beaches and Boardwalks.** The Ten-Year Capital Strategy includes \$33.4 million for continued construction for beaches and boardwalks. This category includes spending for the continued reconstruction of boardwalks and beaches at locations such as Coney Island Beach in Brooklyn, Rockaway Beach in Queens, Orchard Beach in the Bronx, and South Beach in Staten Island.
- **Zoos.** The Ten-Year Capital Strategy includes \$34.1 million for infrastructure rehabilitation at the City's three zoos. This category includes spending for the rehabilitation and exhibit expansion at three City zoos: The Central Park, Prospect Park, and Flushing Meadows Zoos.
- **Vehicles and Equipment.** The Ten-Year Capital Strategy includes \$224 million for vehicles and equipment. This category includes spending for technology improvements and equipment purchases, including computer and communications systems and replacement vehicles.

Capital Commitment Plan

The Executive Capital Commitment Plan includes \$4.16 billion in Fiscal 2017-2021 for the Department of Parks and Recreation. The Department's Executive Capital Commitment Plan decreased by \$66.7 million when compared to its Preliminary Plan, representing a decrease of two percent.

Since the Office of Management and Budget (OMB) frontloads budgets for capital projects, which usually span multiple fiscal years, agencies often roll unspent capital funds into future fiscal years. In Fiscal 2017, the DPR only committed \$973.1 million or approximately 23 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the DPR Fiscal 2017 Capital Plan will be rolled into the outyears. The Executive Capital Plan rolled some of DPR funding forward and made an overall two percent decrease as shown in the table below.

| Department of Parks and Recreation 2017-2021 Capital Commitment Plan | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|--------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
| Executive Plan | \$973,115 | \$1,644,924 | \$859,072 | \$484,670 | \$200,048 | \$4,161,829 |
| Preliminary Plan | 1,257,186 | 1,330,580 | 793,016 | 712,442 | 134,720 | 4,228,574 |
| Change | (284,701) | 314,344 | 66,056 | (227,772) | 65,328 | (66,745) |
| Percentage Change | 23% | (24%) | (8%) | 32% | (48%) | 2% |

Source: OMB Fiscal 2018 Executive Capital Commitment Plan

Some of the major capital projects included in the Executive Capital Plan for Fiscal 2017-2021 include the following.

- **Community Park Initiative.** The Fiscal 2018 Capital Commitment Plan includes funding of \$283 million to complete capital reconstruction of about 67 parks through 2021. With the additional funding of \$150 million announced in 2015, 12 capital sites were announced in the fall of 2015 and 20 more capital sites will be announced over the next three years.
- **Acquisition of CITI Storage Property for Playgrounds and Parks.** The Fiscal 2018 Executive Capital Commitment Plan includes \$162 million for the acquisition of the Citi Storage Facility in Green point, Brooklyn.
- **Freshkills Park in Staten Island.** The Fiscal 2018 Executive Capital Commitment Plan includes \$28.5 million in Fiscal 2016-2019 for the construction of the north park. The project design phase has been completed and the project is now entering the procurement phase.
- **Passerelle Bridge.** The Fiscal 2018 Executive Capital Commitment Plan includes \$125.1 million in Fiscal 2017-2021 for the rehabilitation of the Passerelle Bridge in Flushing Meadows-Corona Park. The project is being managed by the Department of Design and Construction (DDC).
- **Porpoise Bridge and Tide Gate.** The Fiscal 2018 Executive Capital Commitment Plan includes \$56.3 million in Fiscal 2017-2021 for the rehabilitation and replacement of the Porpoise Bridge over the Flushing River. The project is being managed by DDC and a design request for proposal (RFP) was advertised in the summer of 2016.
- **Crotona Park.** The Fiscal 2018 Preliminary Capital Commitment Plan includes \$10.4 million in Fiscal 2017-2021 for improvements to Crotona Park in the Bronx. These improvements include the reconstruction of the nature center, reconstruction of the pool perimeter and fence, as well as pool towers and additional lighting throughout the park.

Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

| <i>Dollars in Thousands</i> | FY 2017 | | | FY 2018 | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| DPR Budget as of the Adopted 2017 Plan | \$396,311 | \$110,065 | \$506,376 | \$375,145 | \$103,256 | \$478,401 |
| New Needs - Prelim. 2018 | | | | | | |
| Bushwick Inlet Park: CitiStorage Acquisition | \$4,000 | \$0 | \$4,000 | \$1,500 | \$0 | \$1,500 |
| Capital Surveyors | 0 | 46 | 46 | 0 | 183 | 183 |
| Capital Systems and Analysis Staff | 0 | 78 | 78 | 0 | 313 | 313 |
| CD Usership Survey | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| Environmental Monitoring | 624 | 0 | 624 | 2,349 | 0 | 2,349 |
| Funding Adjustment and Headcount Realignment | 2,700 | 0 | 2,700 | | 0 | 0 |
| MS4 Team | 83 | 0 | 83 | 359 | 0 | 359 |
| Petroleum Storage Tank Inspections | 346 | 0 | 346 | 306 | 0 | 306 |
| Retaining Wall Inspections | 0 | 0 | 0 | 300 | 0 | 300 |
| Additional Work Space for Parks Capital Staff | 0 | 1,094 | 1,094 | 0 | 0 | 0 |
| Flushing Meadows Corona Park Aquatic Center Roof Repair | 1,026 | 0 | 1,026 | 0 | 0 | 0 |
| Inspection of Pedestrian Bridge/Amtrak Tunnel | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| Red Hook Remediation Testing | 400 | 0 | 400 | 0 | 0 | 0 |
| Staten Island Levee Survey Work | 596 | 0 | 596 | 0 | 0 | 0 |
| Subtotal, New Needs | \$14,775 | \$1,218 | \$15,993 | \$4,814 | \$2,496 | \$7,310 |
| Other Adjustments - Prelim. 2018 | | | | | | |
| Hudson River Park Trust Insurance | \$0 | \$0 | \$0 | (\$400) | \$0 | (\$400) |
| Collective Bargaining | 62 | \$ | 64 | 46 | 8 | 54 |
| BROOKLYN BRIDGE PARK | 0 | 1,048 | 1,048 | 0 | 0 | 0 |
| BUSH TERMINAL MAINT | 0 | 589 | 589 | 0 | 159 | 159 |
| Center of Economic Opportunity (CEO) Funding Adjustment | 200 | 0 | 200 | 0 | 0 | 0 |
| Central Park Conservancy-CPC | 0 | 702 | 702 | 0 | 0 | 0 |
| East River Waterfront Esplanad | 0 | 1,916 | 1,916 | 0 | 985 | 985 |
| ExCEL Program | 0 | 1,249 | 1,249 | 0 | 0 | 0 |
| General Adopt A Park | 0 | 236 | 236 | 0 | 0 | 0 |
| HIGHLINE PEPS | 0 | 142 | 142 | 0 | 0 | 0 |
| Hudson River Park PEP | 0 | 2,468 | 2,468 | 0 | 0 | 0 |
| Hunters Point South | 0 | 548 | 548 | 0 | 274 | 274 |
| Planning & Design of Pier 26 | 0 | 335 | 335 | 0 | 0 | 0 |
| Port Authority of NY & NJ Idl | 0 | 1,184 | 1,184 | 0 | 530 | 530 |
| Riverisde Park South | 0 | 692 | 692 | 0 | 0 | 0 |
| Shape Up NYC | 0 | 313 | 313 | 0 | 0 | 0 |
| St Mary's Greenroof | 0 | 417 | 417 | 0 | 0 | 0 |
| SUNSET COVE SALT MARSH | 0 | 643 | 643 | 0 | 0 | 0 |
| West Harlem Piers Park5802 | 0 | 633 | 633 | 0 | 0 | 0 |
| Wollman Rink 5000 | 0 | 375 | 375 | 0 | 0 | 0 |
| Member Item | 107 | 0 | 107 | 0 | 0 | 0 |
| City-funds Adjustments | (50) | 0 | (50) | (5) | 0 | (5) |
| Intra-funds & Other Categorical Adjustments | 0 | 6,661 | 6,661 | 175 | 0 | 175 |
| State Grants and Adjustments | 0 | 1,658 | 1,658 | 0 | 0 | 0 |
| Federal Grants and Adjustments | 0 | 3,573 | 3,573 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | \$319 | \$25,384 | \$25,703 | (\$184) | \$1,956 | \$1,772 |
| TOTAL, All Changes Prelim. 2018 | \$15,094 | \$26,602 | \$41,696 | \$4,630 | \$4,452 | \$9,082 |
| DPR Budget as of the Preliminary 2018 Plan | \$411,405 | \$136,667 | \$548,072 | \$379,775 | \$107,708 | \$487,483 |
| New Needs - Exec. 2017 | | | | | | |
| Acquatic Center Roof Installation | \$0 | \$0 | \$0 | \$2,121 | \$0 | \$2,121 |
| Capital Grants Team | 0 | 0 | 0 | 122 | 0 | 122 |
| Capital Inspection Program Staffing | 0 | 0 | 0 | 386 | 0 | 386 |
| Forestry Construction Support | 0 | 0 | 0 | 0 | 537 | 537 |
| Forestry Debris Crew | 0 | 0 | 0 | 642 | 0 | 642 |
| Orchard Beach Sidewalk Protection | 0 | 0 | 0 | 800 | 0 | 800 |
| Urban Heat Working Group Study | 0 | 0 | 0 | 300 | 0 | 300 |

| <i>Dollars in Thousands</i> | FY 2017 | | | FY 2018 | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| Zoo Contract Shortfall | 3,320 | 0 | 3,320 | 0 | 0 | 0 |
| Subtotal, New Needs | \$3,320 | \$0 | \$3,320 | \$4,371 | \$537 | \$4,908 |
| Other Adjustments - Exec. 2018 | | | | | | |
| Bronx River Alliance | \$0 | \$67 | \$67 | \$0 | \$0 | \$0 |
| Brooklyn Adopt a Parkway Program | 0 | 6 | 6 | 0 | 0 | 0 |
| Catskill Steams Buffer | 0 | 4 | 4 | 0 | 0 | 0 |
| CC Member Item Allocation | (183) | | (183) | 0 | 0 | 0 |
| Central Recreation Programs | 0 | 39 | 39 | 0 | 0 | 0 |
| Citywide Community Increase | 0 | 10 | 10 | 0 | 0 | 0 |
| Citywide Fleet Reduction | 0 | 0 | 0 | (400) | (350) | (750) |
| Color Printing Cap - Agency Allocation | 0 | 0 | 0 | (7) | 0 | (7) |
| Construction Signage | 0 | 35 | 35 | 0 | 0 | 0 |
| Deer Management Transfer | 25 | 0 | 25 | 0 | 0 | 0 |
| ExCEL Supplemental Agreement | 0 | 51 | 51 | 0 | 0 | 0 |
| General Adopt A Park | 0 | 34 | 34 | 0 | 0 | 0 |
| Greenacre Foundation | 0 | 26 | 26 | 0 | 0 | 0 |
| Harlem River Park Greenway Link | 0 | 250 | 250 | 0 | 0 | 0 |
| Heat, Light & Power | (218) | 0 | (218) | 2,034 | 0 | 2,034 |
| Heating Fuel | (219) | 0 | (219) | (7) | 0 | (7) |
| HIGHLINE PEPS | 0 | 132 | 132 | 0 | 0 | 0 |
| Lease Adjustment | 0 | 0 | 0 | 170 | 0 | 170 |
| Madison Square Park Increase | 0 | 103 | 103 | 0 | 0 | 0 |
| Manhattan Adopt a Parkway | 0 | 20 | 20 | 0 | 0 | 0 |
| Manhattan Parks Improvement | 0 | 56 | 56 | 0 | 0 | 0 |
| MC17AB020 | 0 | (1) | (1) | 0 | 0 | 0 |
| Moror Fuel | 144 | 0 | 144 | 419 | 0 | 419 |
| Muni Vehicles w/ DPR | 0 | (63) | (63) | 0 | 63 | 63 |
| Plug in Vehicle DPR | 0 | 34 | 34 | 0 | 0 | 0 |
| Naturan Areas Conservancy | 0 | 45 | 45 | 0 | 0 | 0 |
| Naturan Areas Conservancy Fund | 0 | 4 | 4 | 0 | 0 | 0 |
| NHT-ZBGA | 0 | 495 | 495 | 0 | 395 | 395 |
| NRG5291 Increase | 0 | 15 | 15 | 0 | 0 | 0 |
| NYC Service Funds | 0 | 0 | 0 | 350 | 0 | 351 |
| Parks Training Programs | 0 | 352 | 352 | 0 | 0 | 0 |
| Planning & Design Ecolog781 | 0 | 58 | 58 | 0 | 0 | 0 |
| Queens Adopt a Park | 0 | 5 | 5 | 0 | 0 | 0 |
| Queens Recreation | 0 | 157 | 157 | 0 | 0 | 0 |
| RPS5255 | 0 | 106 | 106 | 0 | 0 | 0 |
| Seasonal Staffing Efficiencies | 0 | 0 | 0 | (1,500) | 0 | (1,500) |
| Skilled Trades Overtime - Agency Allocation | 0 | 0 | 0 | (251) | 0 | (250) |
| SPARK | 0 | 14 | 14 | 0 | 0 | 0 |
| Snack Reimbursement Program | 0 | 2 | 2 | 0 | 0 | 0 |
| Tree Trust Increase | 0 | 332 | 332 | 0 | 0 | 0 |
| Union Square Park Increase | 0 | 22 | 22 | 0 | 0 | 0 |
| VC Park Trails | 0 | 2 | 2 | 0 | 0 | 0 |
| WHPP5802 | 0 | 25 | 25 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | (\$451) | \$2,437 | \$1,986 | \$808 | \$108 | \$918 |
| TOTAL, All Changes - Exec. 2018 | \$2,869 | \$2,437 | \$5,306 | \$5,179 | \$645 | \$5,826 |
| DPR Budget as of the Fiscal 2018 Executive Plan | \$414,274 | \$139,104 | \$553,377 | \$384,954 | \$108,353 | \$493,309 |

*Continuation from previous page