Department of Parks and Recreation
Fiscal 2020 Preliminary Budget Fact Sheet

Budget ($ in millions) Breakdown by Program Area

- **Maintenance & Operations** $351,814
- **Capital** $56,959
- **Administration** $41,314
- **Other** $37,498
- **Urban Park Service** $27,943
- **Recreation** $27,290

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FY20 Preliminary Budget

- **$542.9**
- + **$8.8 million** Budget Since FY19 Adoption
- + **$5.4 Million** New Needs in FY20

City Council and Administration adds to DPR’s annual operating budget in the Fiscal 2019

- **$9.6 million** for 150 additional maintenance workers, including gardeners and City Parks Workers (CPW) to help maintain parks citywide
- **$1 million** for Tree Stump Removal, that will allow the Department to remove additional 3,000 stumps
- **$1.7 million** for beach and pool season extension
- **$4.5** for Parks Equity Initiative including the support for the City Parks Foundation

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New York City Council Finance Division – Monika Bujak, Financial Analyst, Mbujak@council.nyc.gov
Ten-Year Capital Strategy

$4.1 billion
Ten-year Capital Strategy

$2.3 billion
60% frontloaded in the first two years

$0.1 Billion
2% across the last five years (FY25 to FY29)

Ten-Year Capital Strategy by Category

DPR Fiscal 2019-2029 Preliminary Ten-Year Capital Strategy

- Large, Major & Regional Parks Reconstruction: $1,594,571
- Neighborhood Parks & Playgrounds: $1,251,805
- Major Recreation Facilities & Facility Reconstruction: $614,336
- Land Acquisition & Tree Planting: $258,393
- Vehicles & Equipment: $185,303
- Beaches & Boardwalks: $182,108
- Zoos: $42,055

Fiscal 2020 Preliminary Capital Budget

$2.3 billion
Capital Budget for Fiscal 2020-2023

4.3%
Share of total City’s Capital Budget of $52.6

Sources: OMB