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**Report on the Fiscal 2023
Preliminary Plan and the Fiscal 2022
Mayor's Management Report for the
Department of Parks and
Recreation**

March 22, 2022

(Report Prepared by Chima Obichere)

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Department of Parks and Recreation Administrative Services Overview

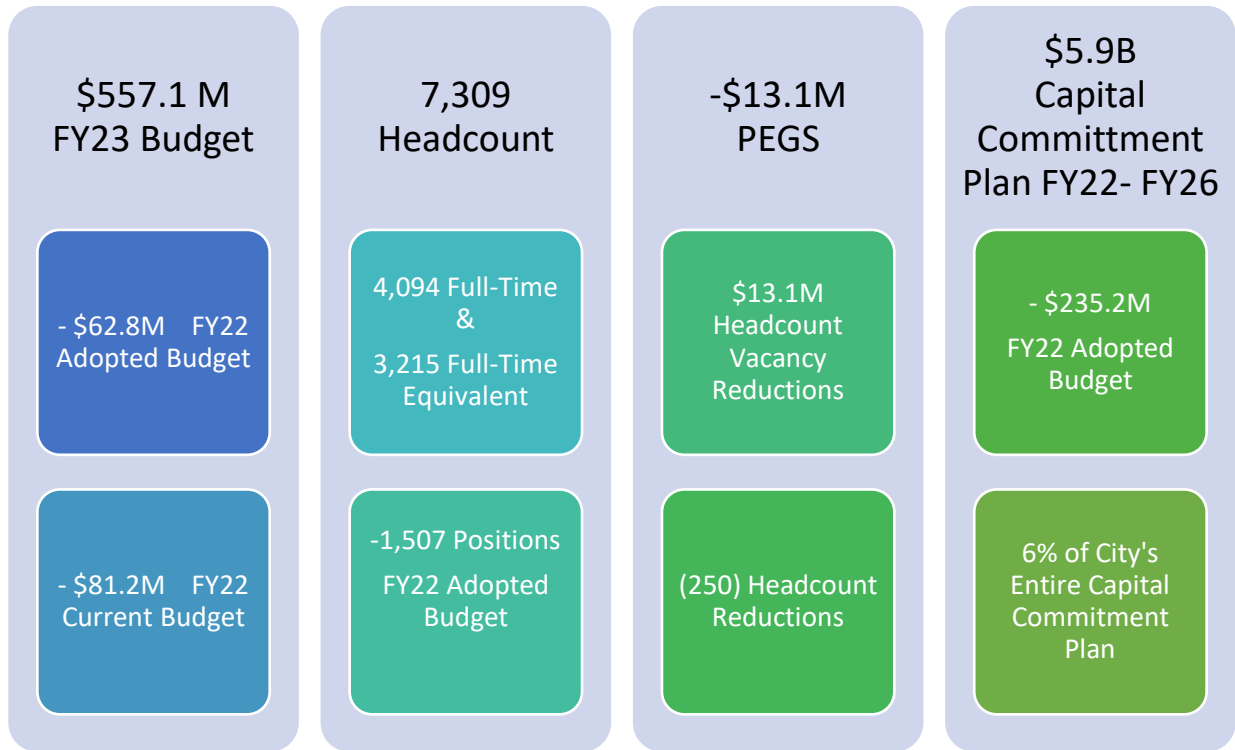
The Department of Parks and Recreation (DPR or the Department) is responsible for more than 30,000 acres of park system, including nearly 5,000 individual properties ranging from Coney Island and Central Park to community gardens and Greenstreets. The Department maintains and operates more than 800 athletic fields, more than 1,000 playgrounds, 1,800 basketball courts, 550 tennis courts, 65 public pools, 51 recreational facilities, 15 nature centers, 14 miles of beaches, and 14 golf courses. In addition, DPR is also responsible for over 1,200 monuments, 23 historic house museums and the care and maintenance of more than 600,000 street trees, and two million more in parks.

DPR Program Areas



- DPR’s thousands of public programs include free Shape Up and Kids in Motion fitness courses, swimming lessons and Urban Park Rangers’ nature education.
- DPR’s capital program strengthens the City’s infrastructure by developing and improving parks, playgrounds, pools and recreational facilities.

The Department of Parks and Recreation (DPR) Fiscal 2023 Budget Snapshot



DPR Financial Plan Overview

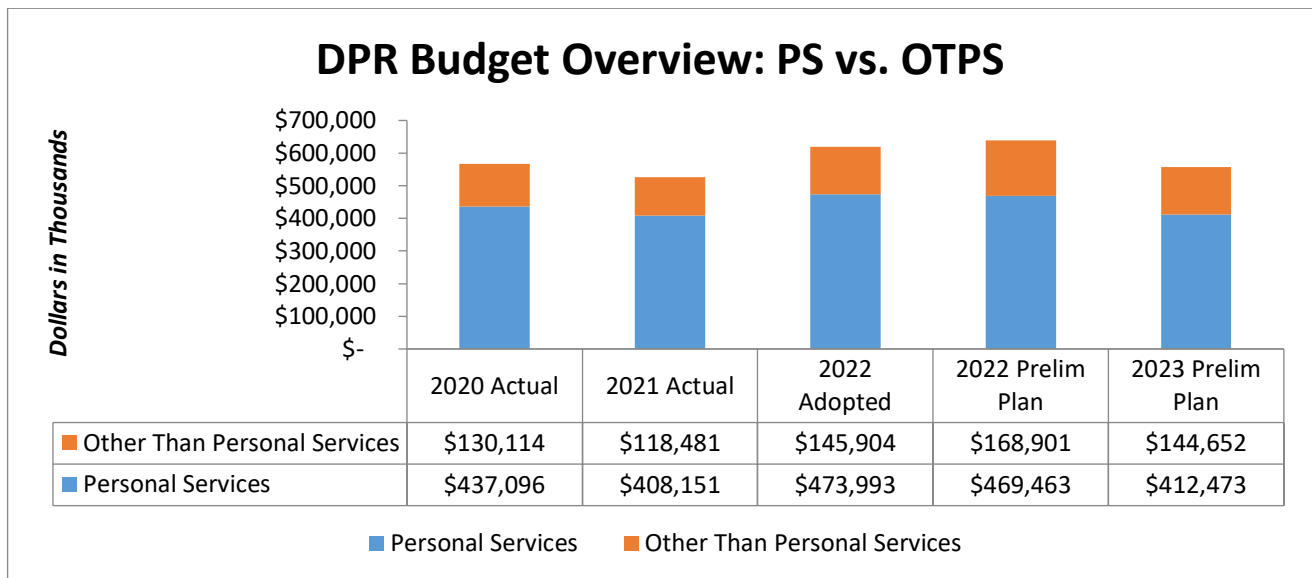
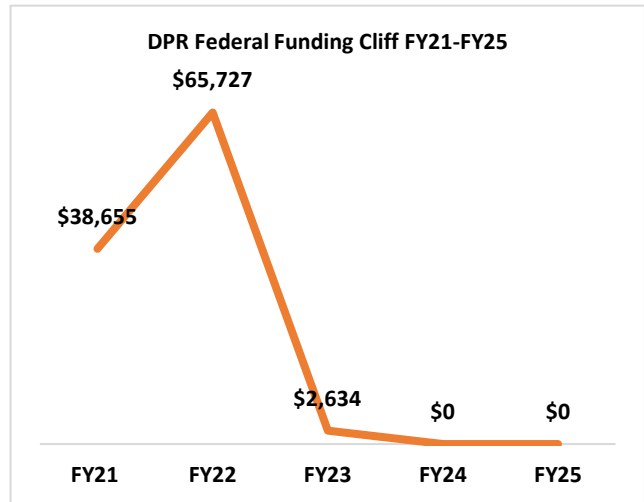
The Department of Parks and Recreation’s (DPR or the Department) Fiscal 2023 Preliminary Budget totals \$557.1 million (including City and non-City funds). This represents less than one percent of the City’s total Fiscal 2023 Preliminary Budget of \$98.5 billion. Of the Department’s Fiscal 2023 Preliminary Budget, \$433.8 million is City funding, \$55.1 million is Capital-IFA, \$62 million is Intra-City funds and \$6.3 million is State, federal and Other Categorical funding. DPR’s Fiscal 2023 Preliminary Budget is \$62.8 million less than its Fiscal 2022 Adopted Budget of \$619.9 million. In addition, the Fiscal 2023 Preliminary Budget proposes \$13.1 million in Program to Eliminate the Gap (PEG) savings in Fiscal 2023 and in the outyears from vacancy reductions of 250 positions.

Federal COVID-19 and Stimulus Funding

During the height of the pandemic, the City received federal funding to support many of its core programs. The Fiscal 2022 Budget introduced over \$93 million in federal stimulus funds across the Plan, of which \$34 million was in Fiscal 2021 and roughly \$60 million is in Fiscal 2022. However, beyond Fiscal 2022 DPR’s budget includes no federal COVID-19 stimulus funds for the citywide Cleanup Corps initiative.

Financial Plan Projections

The Financial Plan presents a \$557.1 million budget for DPR in Fiscal 2023 and projects that agency spending will remain relatively flat until Fiscal 2024, then drop to \$548.5 million by Fiscal 2025. The decrease in funding is primarily attributable to a decline in City funding of more than \$5 million beginning in Fiscal 2024. However, absent from DPR’s budget is the Council’s discretionary funding allocation and budget one-shots, which are added to the agency budget at adoption each year. The chart below provides a breakdown of the PS and OTPS spending which includes actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget.



Financial Summary

The following Financial Summary provides actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget. This information is broken down by program area, funding, and headcount.

Table 1:

	2020	2021	2022	2022	2023	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2022 - 2023
Budget by Program Area						
Maint & Operations- Citywide	\$302,584	\$314,481	\$356,582	\$389,472	\$297,248	(\$59,333)
Maint & Operations- POP Program	56,519	32,906	61,310	42,474	61,374	64
Maint & Operations- Zoos	18,507	21,390	6,994	6,994	6,994	0
Recreation- Central	9,061	6,122	5,542	4,858	4,462	(1,080)
Recreation- Citywide	19,537	14,062	22,520	22,967	22,550	30
Urban Park Service	33,114	22,203	28,006	30,670	28,081	75
Forestry & Horticulture- General	29,341	19,696	32,889	31,264	27,046	(5,843)
PlaNYC 2030	474	551	9,351	7,291	9,368	17
Capital	51,593	53,444	54,172	57,648	57,082	2,910
Administration- General	32,890	28,540	32,862	34,674	33,060	198
Administration- Citywide	13,592	13,238	9,669	10,052	9,860	191
TOTAL	\$567,210	\$526,632	\$619,897	\$638,365	\$557,125	(\$62,772)
Funding						
City Funds	\$436,494	\$389,544	\$449,360	\$448,930	\$433,753	(\$15,607)
Other Categorical	14,222	12,188	7,326	19,310	3,324	(4,002)
Capital- IFA	52,175	51,419	54,734	54,862	55,061	327
State	940	1,021	492	2,551	343	(149)
Federal - CD	3,085	4,638	2,640	6,038	2,634	(6)
Federal - Other	2,753	34,017	43,399	59,689	0	(43,399)
Intra City	57,541	33,805	61,946	46,985	62,010	64
TOTAL	\$567,210	\$526,632	\$619,897	\$638,365	\$557,125	(\$62,772)
Positions						
Full-Time Positions	4,236	4,005	4,356	3,898	4,094	(262)
Full-Time Equivalent Positions	2,251	3,259	4,460	3,165	3,215	(1,245)
TOTAL	6,487	7,264	8,816	7,063	7,309	-1,507

*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.

DPR's Fiscal 2023 Preliminary Budget of \$557.1 million is \$62.8 million or 10.1 percent less than the agency's Fiscal 2022 Adopted Budget of \$619.9 million. Last June, DPR's projected Fiscal 2023 budget was \$555.9 million, \$64 million or 10.3 percent less than the Fiscal 2022 Adopted Budget of \$619.9 million. The year-over-year reduction is due to planned changes introduced in the financial plans during Fiscal 2022 and Council Discretionary and one-shot funding of more than \$33 million which were not included in the outyears projection.

DPR's current budget reflects a net increase of \$18.5 million since adoption. This includes new needs and other adjustments of \$32.7 million in the November Plan, some of the more significant of which were \$11.5 million in federal funds for Parks City Cleanup Corps Extension and \$2.3 million for Capital Pre-Scoping Design (CPSD), a funding transfer to DPR for Hart Island and \$1.4 million for costs associated with Hudson River Park. The Fiscal 2023 Preliminary Plan includes new needs and other adjustments of \$8.5 million; offset by a reduction of \$13.1 million savings related to the vacancy reduction PEG.

DPR's Significant Programmatic Changes

At the time of Adoption of the Fiscal 2022 Budget, the estimated Fiscal 2023 budget was \$557.1 million, which is \$62.8 million less than the Preliminary Plan for Fiscal 2022. This was primarily due to changes introduced in previous financial plans and during Fiscal 2022. The most significant of which

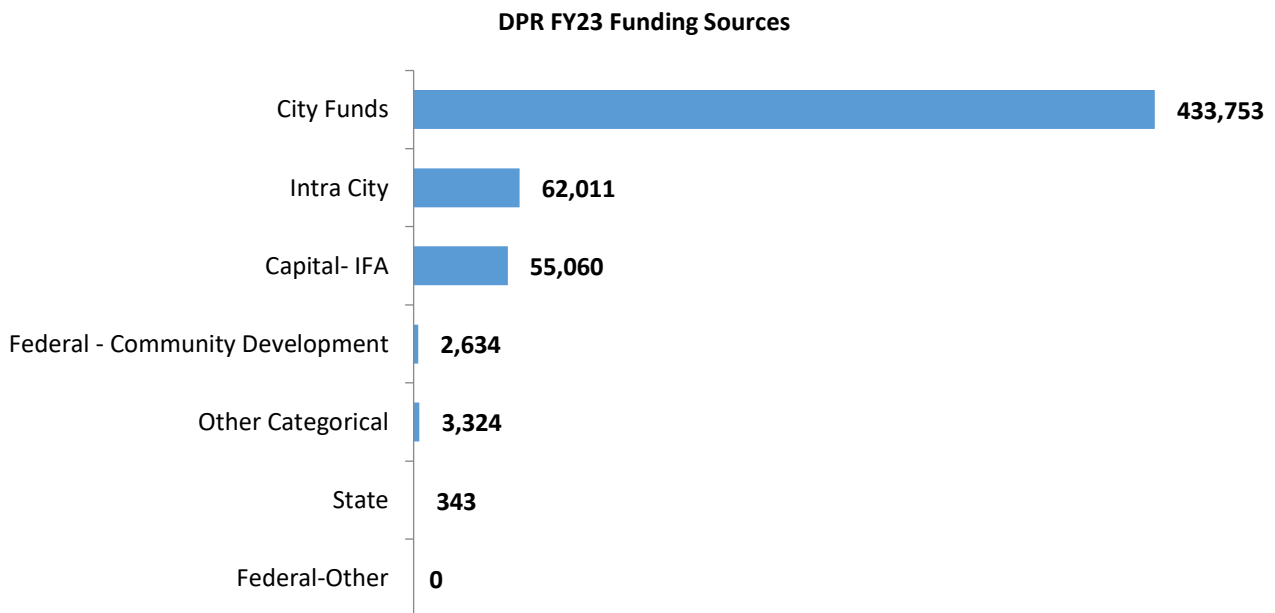
were federal stimulus funding, Council initiatives, and other programmatic changes not included in the outyears.

DPR Funding Breakdown

The majority of the Department’s funding (more than 77 percent) comes from City tax-levy. This encompasses most of the program areas in regards to administration, recreation and maintenance and operations – mainly the nuts and bolts of the agency. The \$62 million in intra-city funding is dedicated to the Maintenance & Operations Parks Opportunity program (POP), which entails public assistance recipients that are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties.

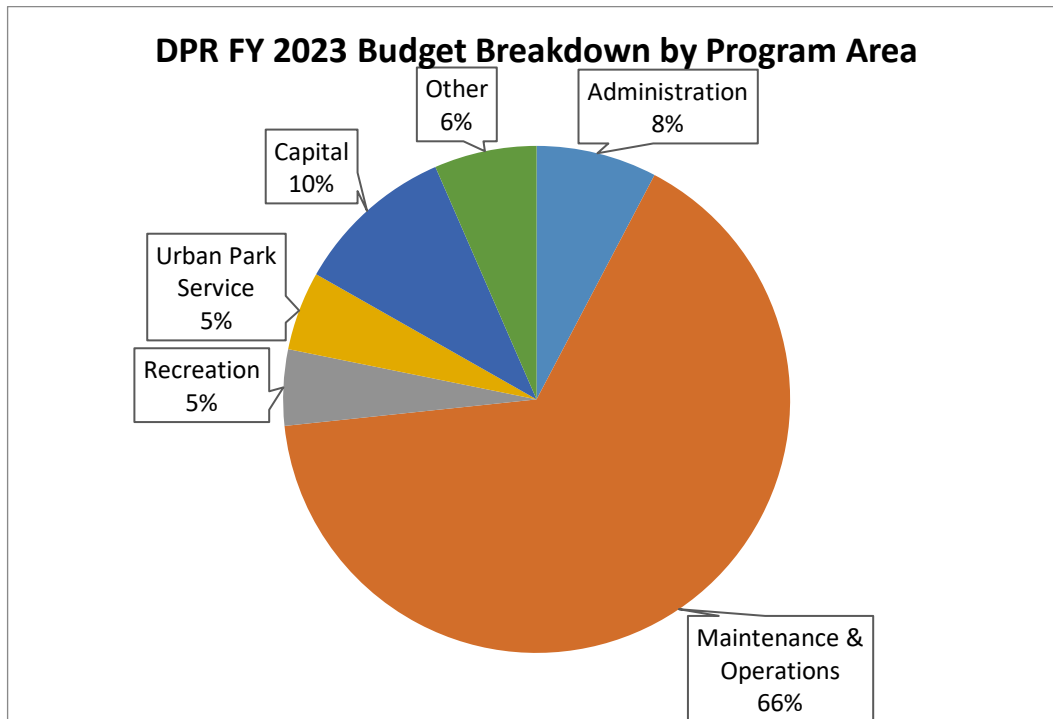
The next major funding category is Capital Intra-fund Agreement (IFA) funding for the Capital unit. IFA funds are the amounts transferred from the City’s Capital Fund to the General Fund as reimbursement for costs related to any capital planning and design work, and project supervision performed by City employees. Under City rules, IFA expenditures may be financed with proceeds from long-term borrowing.

A small portion of DPR’s budget comes from State and federal funding, with the exception of Fiscal 2021 and 2022 due to the receipt of federal stimulus dollars. The Department periodically receives State and federal funding to perform mandated surveys. Funding for these surveys is received based on the State and federal budget cycles.



Program Areas Funding

The Department of Parks and Recreation’s budget is broken down into 12 distinct program areas that can be condensed into seven unique program areas designed to inform of the specific services provided therein as illustrated in the below chart. Maintenance and Operations comprises the largest program area, accounting for 66 percent of the agency total funding in Fiscal 2023. A full listing of the Department’s program areas can be found in Appendix C.



Fiscal 2023 Preliminary Budget Changes

New Needs

- **Battery Wharf Interim Repairs.** The Fiscal 2023 Preliminary Plan includes \$1.1 million in Fiscal 2022 and \$5.1 million in Fiscal 2023 for costs associated with repairs to two slips at the Battery Wharf. The repair work is needed to provide continued ferry service to the statue of liberty while the Battery Wharf is being reconstructed.
- **Backflow Prevention Device (BPD) Testing Program.** The Fiscal 2023 Preliminary Plan includes \$2.2 million in Fiscal 2023, \$1.2 million in Fiscal 2024, \$1.3 million in Fiscal 2025 and \$1.5 million in Fiscal 2026 for costs associated with the BPD testing and repair program contract to test and repair backflow prevention device assemblies throughout Parks’ properties as per City Regulations.
- **Security Needs for Freshkills.** Due to the unique and vulnerable infrastructure at Freshkills Park in Staten Island, the Fiscal 2023 Preliminary Plan includes baseline funding of \$320,000 beginning in Fiscal 2022 to provide year-round contractual security coverage at the park.
- **Sharepoint Migration Tech.** The Fiscal 2023 Preliminary Plan includes a new need of \$183,000 in Fiscal 2022 and \$430,000 in Fiscal 2023 and in the outyears for cost associated with three technology staff that will help move Parks to Microsoft Sharepoint Online to comply with new cybersecurity mandates passed by DoITT.
- **Vaccine Incentive.** The Fiscal 2023 Preliminary Budget adds \$14,000 in Fiscal 2022 only for the COVID-19 vaccine incentive program.

Other Adjustments

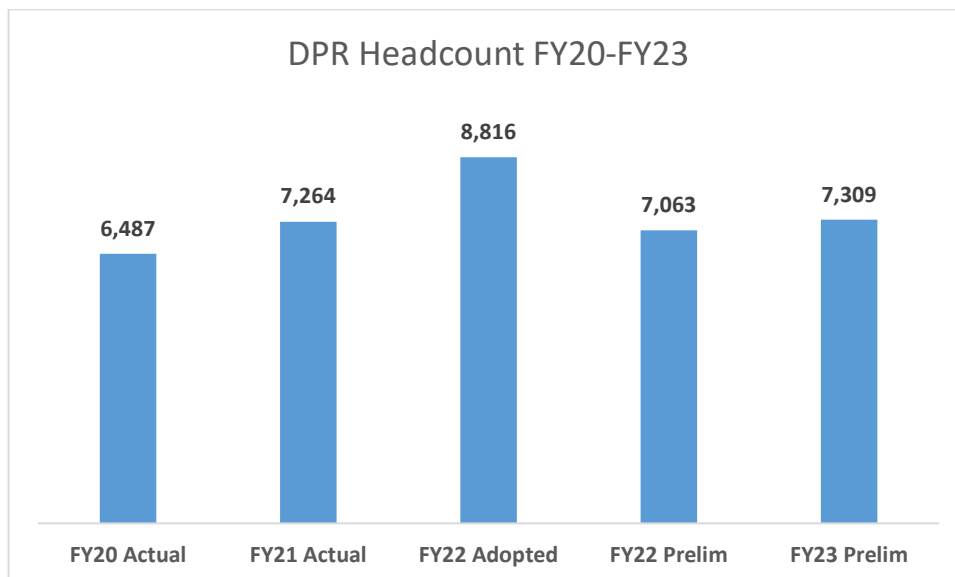
- **FY22 Tropical Storm Ida 01.** The Fiscal 2023 Preliminary Budget adds \$1.3 million in federal FEMA funding to replace/repair assets damaged during Tropical Storm Ida.
- **Heating Fuel Adjustment.** Due to a re-estimate, the Fiscal 2023 Preliminary Budget adds \$504,000 in Fiscal 2022 only for costs associated with heating fuel.
- **Motor Fuel Adjustment.** Due to a re-estimate, the Fiscal 2023 Preliminary Budget adds \$698,000 in Fiscal 2022 only for costs associated with motor fuel.
- **Collective Bargaining Adjustment.** The Fiscal 2023 Preliminary Budget include \$450,000 in Fiscal 2022 and \$429,000 in Fiscal 2023 and in the outyears for collective bargaining adjustments.

Savings

- **Parks Jobs Training Accrual.** DPR will generate savings accruals of \$11 million in Fiscal 2022 only resulting from the fact that the Human Resource Administration (HRA) did not refer any additional new Job Training Participants, also known as Parks Opportunity Program (POP) workers, to DPR for seasonal work due to COVID-19.
- **Vacancy Reduction.** The Preliminary Plan include savings of \$8.1 million in Fiscal 2022 and \$13.1 million in Fiscal 2023 and in the outyears related to a reduction of 250 staff vacancies.

Headcount

The Department’s Fiscal 2023 Budget supports a headcount of 7,309 positions (Full-time and Full-time Equivalent). When compared to the Fiscal 2022 Adopted Budget of 8,816 positions, DPR’s headcount has decreased by 1,507 positions of which, 262 are full-time positions and 1,245 are full-time Equivalent positions. The main agency program areas that constitute this year-over-year reduction include: a reduction of 233 full-time positions from Maintenance and Operations and a reduction of 22 positions from Recreation-Central program areas. *Of note:* as of January 2022, DPR is operating with 458 vacancies, constituting a 10.5 percent vacancy rate across the agency before the release of the Fiscal 2023 Preliminary Plan.



Fiscal 2022 Preliminary Mayor's Management Report (PMMR)

The section below outlines the effectiveness of key performance indicators from Fiscal 2019 to Fiscal 2021 and during the first four months of Fiscal 2022 across major programmatic areas at DPR. For additional information on the Department's performance and effectiveness across its various programs, please refer to the Fiscal 2022 Preliminary Mayor's Management Report (PMMR) for DPR at: <https://www1.nyc.gov/assets/operations/downloads/pdf/pmmr2022/dpr.pdf>

- **Parks Cleanliness.** Parks rated acceptable for overall condition and cleanliness increased by two and four percent, respectively, compared to last year. The percent of total parks rated acceptable for overall condition fell short of the 85 percent target by two percent due to declining greenstreet ratings. According to DPR, operational adjustments that focused available resources on higher use small and large parks, resulting in increased overall condition and cleanliness acceptability ratings for these park types, contributed to declining greenstreet ratings. Parks rated acceptable for cleanliness met the target of 90 percent.
- **Play Equipment.** Play equipment rated acceptable met the target of 95 percent. However, safety surface rated acceptable decreased four percent, missing the 95 percent target. Several severe weather events, which have the potential to undermine rubber surfacing at some older park sites, increased maintenance needs.
- **Tree Pruning and Removal.** DPR pruned 16,312 trees through its Block Pruning program, a 433 percent increase from last year during the same period when many block pruning contracts suspended or significantly reduced due to COVID-19 related budget shortfalls. In addition, DPR removed 2,409 fewer trees compared to the same Fiscal 2021 period when damage from Tropical Storm Isaias resulted in historic tree work and emergency removals.
- **Crimes against Persons.** During the first four months of Fiscal 2022, crimes against persons increased from 119 to 179 and crimes against properties increased from 47 to 175, after historic lows in the first quarter of Fiscal 2021. The New York City Police Department (NYPD) is principally responsible for ensuring public safety throughout the City, including parks. DPR is committed to assisting NYPD in this effort to provide a positive and safe experience for all park visitors.
- **Summonses Issued.** The number of summonses issued by Parks Enforcement Patrol Officers fell 11 percent in part due to decreased parking summons issuance.

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant, or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other than Personal Services (OTPS) portion of the City's Expense budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

For DPR, the Contract Budget for Fiscal 2023 is approximately \$74.8 million for 284 contracts, an increase of \$11.8 million when compared to the Fiscal 2022 Adopted Budget of \$62.9 million. The area largely responsible for this increase is Contractual Services General. The Fiscal 2022 Adopted Budget total for Contractual Services General is \$50.2 million, which is \$11.8 million less than Fiscal

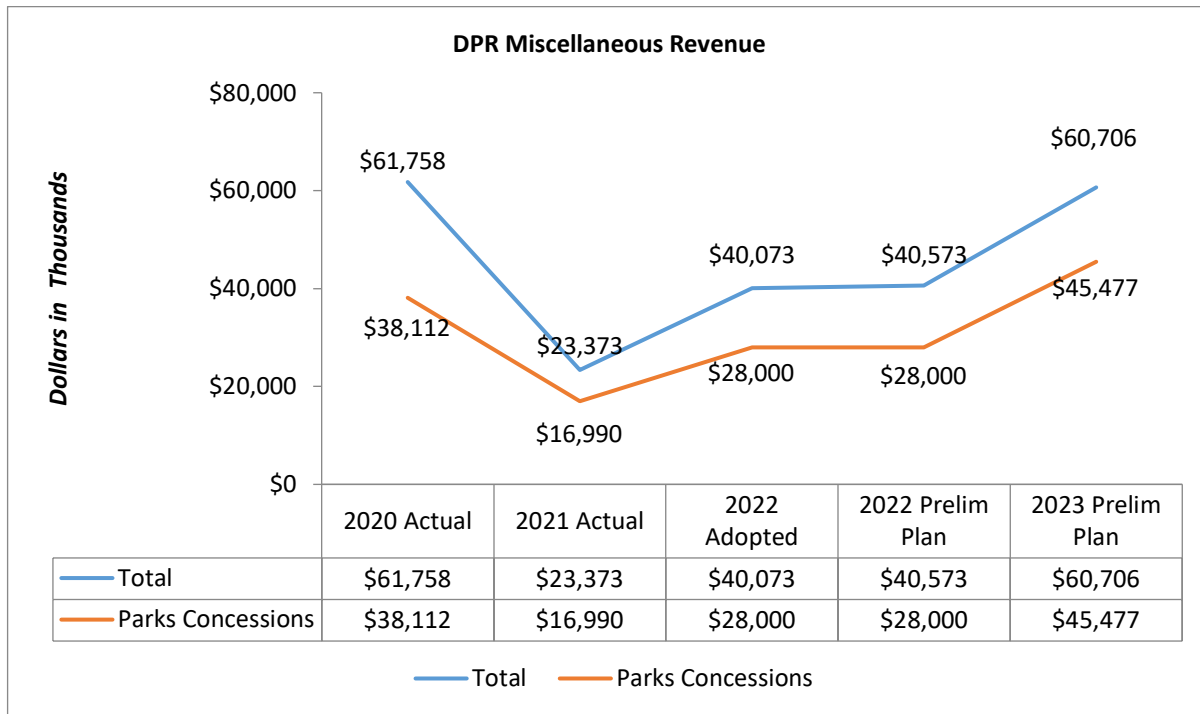
2023 Preliminary Budget total for this area. The increase is mostly due to the reversal of pandemic related cuts introduced in the prior years Adopted Budget.

Table 2

DPR FY23 Preliminary Contract Budget				
Category	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	50,177,348	105	62,036,249	105
TELECOMMUNICATIONS MAINT	236,422	9	236,422	9
MAINT & REP MOTOR VEH EQUIP	3,181,070	8	3,181,070	8
MAINT & REP GENERAL	1,221,197	67	1,218,601	67
OFFICE EQUIPMENT MAINTENANCE	191,242	26	191,242	26
DATA PROCESSING EQUIPMENT	416	1	416	1
PRINTING CONTRACTS	207,868	5	207,868	5
CLEANING SERVICES	25,300	4	25,300	4
TRANSPORTATION EXPENDITURES	50,400	2	50,400	2
ECONOMIC DEVELOPMENT	500	2	500	2
PAY TO CULTURAL INSTITUTIONS	6,993,721	3	6,993,721	3
TRAINING PRGM CITY EMPLOYEES	183,643	20	183,643	20
PROF SERV ACCTING & AUDITING	1,603	1	1,603	1
PROF SERV COMPUTER SERVICES	105,000	1	105,000	1
PROF SERV OTHER	352,749	29	352,749	29
EDUCATION & REC FOR YOUTH PRGM	22,000	1	22,000	1
TOTAL	62,950,479	284	74,806,784	284

Miscellaneous Revenue

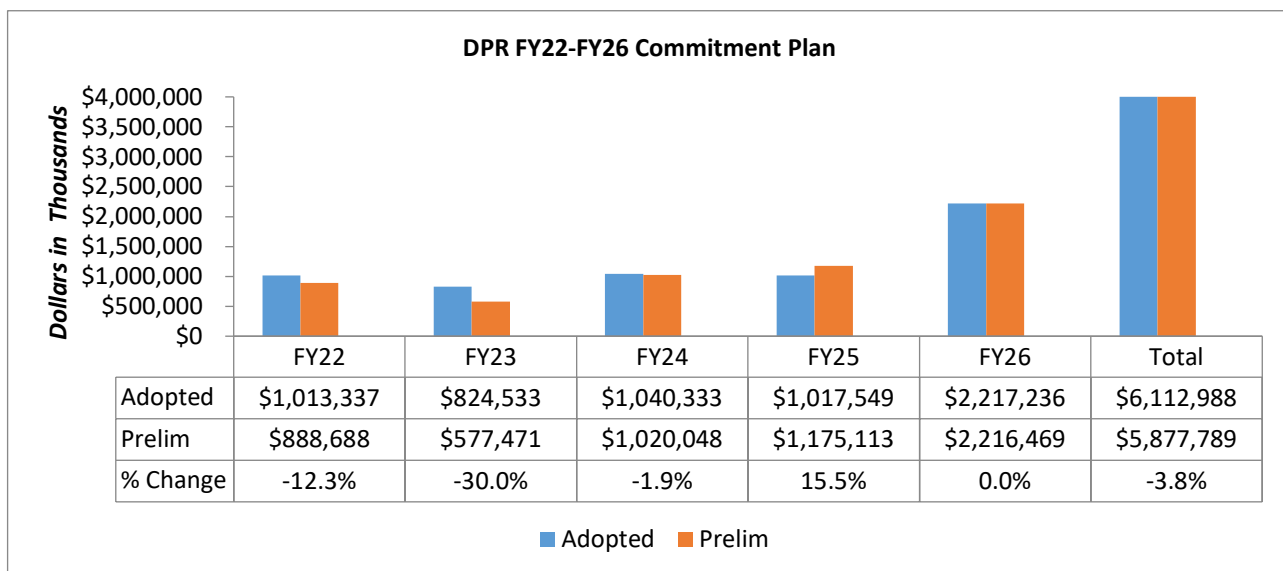
The Department of Parks and Recreation plans to collect approximately \$60.7 million from various miscellaneous revenue sources in Fiscal 2023, as shown in the chart below. Overall, DPR collects revenue from recreational permits, marina and stadium rentals, and concessions operated on DPR property. Similar to prior fiscal years, the majority of the Department's total miscellaneous revenue, approximately \$45.5 million or 75 percent, will come from park concessions in Fiscal 2023. OMB derives its projected revenue amounts from historical patterns of actual revenues recognized in previous fiscal years.



Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

DPR’s Preliminary Commitment Plan includes approximately \$5.9 billion in Fiscal 2022-2026. This represents approximately six percent of the City’s total \$100 billion Preliminary Commitment Plan. DPR’s Preliminary Capital Commitment Plan for Fiscal 2022-2026 reflects a decrease of \$235.2 million, or 3.8 percent, from the amount scheduled in the Fiscal 2022 Adopted Commitment Plan of \$6.1 billion.



Preliminary Capital Commitment Plan Highlights

The Preliminary Capital Commitment Plan for the DPR for Fiscal 2022-2026 totals \$5.9 billion. Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2022-2026 include the following.

- **Community Park Initiative.** The Fiscal 2023 Capital Commitment Plan includes funding of \$221.8 million over the Plan period (FY22-FY26) for Community Parks Initiative (CPI) parks. Of the 67 total original CPI park sites, 64 have been completed year to date. Of the remaining three sites, one (Bartlett Playground) is in active construction, while two (Epiphany and Lewis playgrounds in Brooklyn) are finishing procurement. All CPI capital sites have completed design phase. As part of the initial CPI program, the City invested \$318 million, to complete capital reconstruction of an anticipated 67 parks. Again, in the fall of 2021, the City announced the addition of \$425 million in capital funding to continuing the CPI program – adding \$50 million annually to complete renovations at 10 sites each year going forward.
- **Parks Security Measures Citywide.** The Fiscal 2023 Preliminary Capital Commitment Plan includes \$32.7 million for parks security measures citywide. Three sites included in this project are already active. Coney Island and Carl Schurz have entered procurement and are scheduled to bid in the Spring of 2022. The funding for Central Park project will be transferred to the Central Park Conservancy, which will handle the design, procurement, and construction of the project. A sole source agreement for this project transfer has been prepared and is currently under review by MOCS.
- **Parks Without Borders.** The Fiscal 2022 Preliminary Capital Commitment Plan includes \$20.2 million for Parks Without Borders (PWOB). All the funds have been used for the eight Showcase PWOB sites, as well as to supplement a number of other projects that include PWOB components. Of the eight showcase sites chosen for a significant Parks Without Borders design approach, seven are complete and one is in design and anticipated to be completed in Summer 2022. In addition to the eight showcase PWOB projects, there are approximately forty parks that have received Parks Without Borders design elements.
- **Flushing Meadows Corona Park.** The Fiscal 2022 Preliminary Capital Commitment Plan includes more than \$33 million for the reconstruction of a marina located on Flushing Bay and part of Flushing Meadows Corona Park. The reconstruction is associated with SuperStorm Sandy. DPR anticipates project design completion by April 2022. However, changes in the State’s proposed AirTrain project may have impact on the Marina project, and DPR is awaiting further details from the State.
- **Astoria Pool Filtration System.** The Fiscal 2022 Preliminary Capital Commitment Plan includes \$18 million for the filtration system of Astoria Pool. The project is currently in Procurement, with anticipated construction registration at the end of Summer 2022, and mobilization starting at the end of the 2022 pool season.
- **Anchor Park Site.** The Fiscal 2023 Preliminary Capital Commitment Plan includes \$33.3 million for the construction of Freshkills South Park. The project is currently in the design phase and the scheduled date for design completion is Fall 2022. The Anchor Parks program is a major investment in large, community-anchoring parks in all five boroughs, making these old parks new again with an investment of \$30 million per park for a total of \$150 million. Of the five

selected parks, three are completed, one (St. Mary's Park BX) is anticipated to be completed in September, 2022.

- **Orchard Beach.** The Fiscal 2022 Preliminary Capital Commitment Plan includes \$74 million for the reconstruction of Orchard Beach Pavilion. The funding for this project includes \$10 million provided by the City Council in Fiscal 2018 and \$5 million in Fiscal 2020. This project was part of the NYS PAUSE related to COVID-19 but has since resumed. The project is managed by EDC and the anticipated project completion date is the spring of 2025.

Newly added capital projects in the Preliminary Plan include the following:

- **Bronx River Dams Fish Passage.** The Fiscal 2023 Preliminary Capital Commitment Plan includes \$5.9 million for Bronx River (Bronx Zoo and Stone Mill) Dams Fish Passage project. The U.S. Army Corps of Engineers (USACE) and Parks' Natural Resources Group will partner to restore fish passage at the Bronx Zoo and Stone Mill Dams. Fish passage at both of these sites will make up many miles of spawning habitat available for river herring and address the Harbor Estuary Program's Target Ecosystem Characteristic (TEC) of establishing Tributary Connections by reconnecting freshwater river reaches to the region's estuary and marine systems.
- **High Line Repairs, Gansevoort Street to Little West 12th St.** The Fiscal 2023 Preliminary Capital Commitment Plan includes \$5.2 million for life-safety related bridge structure rehabilitation work at the High Line between Gansevoort Street and Little West 12th Street in Manhattan.
- **Pelham Fritz Recreation Center Roof.** The Fiscal 2023 Preliminary Capital Commitment Plan includes \$4.7 million for roof replacement at the Pelham Fritz Recreation Center. According to DPR, the roof at Pelham Fritz has many leaks that has caused severe damage to the interior. This funding would replace the roof and allow for redesigned drainage to address issues that led to the roof to develop leaks.

Council Initiatives

In Fiscal 2022, the City Council continued its investment in parks with an allocation of \$5.1 million for the Parks Equity Initiative (PEI) in Fiscal 2022. The Council's funding for the PEI in Fiscal 2022 represented an increase of \$3.3 million, or 65 percent, compared to the \$1.8 million allocated by the Council in the Fiscal 2021 Adopted Budget for the program.

Additionally, the Fiscal 2022 Adopted Budget includes \$24.5 million in one-year funding that the Council negotiated with the Administration in the Fiscal 2020 Adopted Budget. The one-year funded items in the Fiscal 2022 Adopted Budget include: \$5 million for Parks Maintenance Workers, \$6 million for Park Enforcement Patrol; \$4.1 million for Urban Park Rangers; \$3.4 million for GreenThumb gardens; \$4.5 million for forestry, horticulture, and natural resources; and; \$2 million for tree stump removal.

Table 3

FY22 Council Changes at Adoption	
Dollars in Thousands	
<i>Dollars in Thousands</i>	
Council Initiatives	
Parks Equity Initiative	\$5,114
Parks Maintenance*	5,000
Parks Enforcement Patrol*	5,976
Urban Park Rangers*	4,100
GreenThumb*	3,400
Forestry, Horticulture, and Natural Resources*	4,500
Tree Stump Removal*	2,000
Subtotal	\$30,090
Local Initiatives	
TOTAL	\$872
TOTAL	\$30,962

**Picked up by the Administration*

Budget Issues:

Parks Maintenance. The Fiscal 2023 Preliminary Budget does not include the one-time funding of \$10 million successfully negotiated by the City Council in the Fiscal 2022 Adopted Budget. Of the \$10 million, \$5 million was added as part of the City Cleanup Corps program funded with federal stimulus dollars. The failure to restore the \$10 million funding in the Fiscal 2023 budget could lead to the loss of 150 park maintenance workers (CPWs) for the Department. In Fiscal 2021, due to COVID-19 and its impact on the City’s fiscal condition DPR did not hire approximately 1,700 seasonal workers. As a result, many of the City’s parks were left in an unsanitary condition over the 2020 summer months. This situation could reoccur in the event that the \$10 million is not restored in the Fiscal 2023 Budget. The chart below displays the distribution of CPWs and gardeners by borough supported by this allocation.

Table 4

Parks Maintenance Team Distribution- 150 non-baselined positions			
Borough	CPW	Gardener	Total
Bronx	18	5	23
Brooklyn	23	18	41
Manhattan	21	8	29
Queens	20	15	35
Staten Island	7	3	10
Recreation Center	9	0	9
Arts &Antiquities	2	0	2
Historic House Trust	0	1	1
Grand Total	100	50	150

Parks Equity. The Fiscal 2023 Preliminary Budget does not include \$5.1 million funding for the Council Parks Equity Initiative program. The PEI is a City Council-funded effort to help build a more equitable park system. PEI provides members with discretionary funding that they can allocate to enhance the maintenance, beautification and security of parks and gardens in their districts, to activate green spaces with vibrant programming or to support increased community engagement with parks through volunteer projects and community-led activities.

Funding for Improved Parks Operations - \$20 million. The Fiscal 2023 Preliminary Budget does not include roughly \$18 million in one-year funding that the Council negotiated with the Administration in the Fiscal 2022 Adopted Budget. These include:

- \$3.4 million to support the more than 550 Green Thumb gardens with new soil, new raised beds, and other resources that gardeners need;
- \$4.1 million for additional 50 Urban Park Rangers;
- \$6 million to hire an additional 80 Parks Enforcement Patrol (PEP) officers;
- \$4.5 million to preserve natural forests; and
- \$2 million for Tree Stump Removal.

Parks City Cleanup Corps - \$42 million in Fiscal 2022 Only. The Fiscal 2023 Preliminary Plan does not include any funding for DPR's City Cleanup Corps (CCC) program made possible by federal stimulus funding in Fiscal 2022. The City Cleanup Corps employed 10,000 New Yorkers for beautification work citywide. For DPR, these workers pick up litter, wipe away graffiti, maintain parks and playgrounds, and offer a fixed-post presence in parks throughout the City. DPR CCC staff peaked at 3,500 in Summer 2021 (the largest agency participation out of the 10,000) and currently is at 1,700.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2022			FY 2023		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Adopted FY 2022 Budget	\$449,360	\$170,536	\$619,896	\$432,805	\$123,107	\$555,912
November 2021 Plan New Needs						
GI Maintenance	\$600	\$0	\$600	\$1,200	\$0	\$1,200
Hart Island Staffing and Equipment	0	0	0	372	0	372
Vaccine Incentive	541	0	541	0	0	0
Wetland management(Post-Ida)	249	0	249	497		497
Subtotal, New Needs	\$1,390	\$0	\$1,390	\$2,069	\$0	\$2,069
Other Adjustments						
Additional CSA for CCC Program	\$0	\$3,000	\$3,000	\$0	\$0	\$0
Brooklyn Bridge Park	0	1,681	1,681	0	0	0
Central Park Conservancy	0	50	50	(1,000)	0	(1,000)
CPSD Transfer to Parks	1,785		1,785	3,505	0	3,505
CPSD Transfer to Parks (Hart Island)	550	0	550	0	0	0
Hudson River Park Trust	0	1,353	1,353	0	0	0
Collective Bargaining	1,005	197	1,202	1,025	200	1,225
Parks City Cleanup Corps Extension	0	11,476	11,476	0	0	0
POP Accrual Savings	0	(7,500)	(7,500)	0	0	0
Misc City Adjustments	(47)	0	(47)	0	0	0
Intra-City Adjustments	0	3,124	3,124	0	0	0
State Grants and Adjustments	0	1,908	1,908	0	0	0
Federal Grants and Adjustments	0	3,849	3,849	0	(12)	(12)
Other Categorical Grants and Adjustments	0	8,860	8,860	0	31	31
Subtotal, Other Adjustments	\$3,293	\$27,998	\$31,291	\$3,530	\$219	\$3,749
TOTAL, All Changes	\$4,683	\$27,998	\$32,681	\$5,599	\$219	\$5,818
DPR Budget as of the November 2021 Plan FY23 Preliminary Plan, New Needs	\$454,043	\$198,534	\$652,577	\$438,404	\$123,326	\$561,730
Battery Wharf Interim Repairs	\$1,105	\$0	\$1,105	\$5,100	\$0	\$5,100
BPD Testing Program	0	0	0	2,227	0	2,227
Security Needs for Freshskills	320	0	320	320	0	320
Sharepoint Migration Tech	183	0	183	430	0	430
Vaccine Incentive	14	0	14	0	0	0
Subtotal, New Needs	\$1,622	\$0	\$1,622	\$8,077	\$0	\$8,077
FY23 Preliminary Plan, Other Adjustments						
CB Blacksmiths	\$272	\$0	\$272	\$251	\$0	\$251
CB Painters	178	0	178	178	0	178
CC Members Items Reallocation	20	0	20		0	0
City Service Corps (DPR)	(76)	0	(76)	(7)	0	(7)
FY22 Tropical Storm Ida 01	0	1353	1,353	0	0	0
Harbor Brook Wetland932	0	151	151	0	46	46
Heating Fuel Adjustment	504	0	504	0	0	0
Manhattan M&O Private	0	44	44	0	0	0
Motor Fuel Adjustment	698	0	698	0	0	0
Parks POP Plus and Education	0	351	351	0	0	0
Parks Transfer to CPSD	(250)	0	(250)	0	0	0
Subtotal, Other Adjustments	\$1,346	\$1,899	\$3,245	\$422	\$46	\$468
FY23 Preliminary Plan, PEGs						
Parks Jobs Training Accrual	\$0	(\$11,000)	(\$11,000)	\$0	\$0	\$0

<i>Dollars in Thousands</i>	FY 2022			FY 2023		
	City	Non-City	Total	City	Non-City	Total
Vacancy Reduction	(8,080)		(8,080)	(13,150)	0	(13,150)
Subtotal, PEGs	(\$8,080)	(\$11,000)	(\$19,080)	(\$13,150)	\$0	(\$13,150)
TOTAL, All Changes	(\$5,112)	(\$9,101)	(\$14,213)	(\$4,651)	\$46	(\$4,605)
Agency Budget as of the Preliminary 2015 Plan	\$448,931	\$189,433	\$638,365	\$433,753	\$123,372	\$557,125

B. Contract Budget

DPR FY23 Preliminary Contract Budget				
Category	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	50,177,348	105	62,036,249	105
TELECOMMUNICATIONS MAINT	236,422	9	236,422	9
MAINT & REP MOTOR VEH EQUIP	3,181,070	8	3,181,070	8
MAINT & REP GENERAL	1,221,197	67	1,218,601	67
OFFICE EQUIPMENT MAINTENANCE	191,242	26	191,242	26
DATA PROCESSING EQUIPMENT	416	1	416	1
PRINTING CONTRACTS	207,868	5	207,868	5
CLEANING SERVICES	25,300	4	25,300	4
TRANSPORTATION EXPENDITURES	50,400	2	50,400	2
ECONOMIC DEVELOPMENT	500	2	500	2
PAY TO CULTURAL INSTITUTIONS	6,993,721	3	6,993,721	3
TRAINING PRGM CITY EMPLOYEES	183,643	20	183,643	20
PROF SERV ACCTING & AUDITING	1,603	1	1,603	1
PROF SERV COMPUTER SERVICES	105,000	1	105,000	1
PROF SERV OTHER	352,749	29	352,749	29
EDUCATION & REC FOR YOUTH PRGM	22,000	1	22,000	1
TOTAL	62,950,479	284	74,806,784	284

C. Program Areas

Maint & Operations- Citywide						
<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan FY22	Preliminary Plan FY23	*Difference 2022 - 2023
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$161,182	\$170,124	\$159,908	\$157,765	\$150,077	(\$9,831)
Other Salaried and Unsalariad	37,602	41,530	87,830	98,741	38,009	(49,821)
Additional Gross Pay	19,117	16,555	12,278	12,762	12,286	8
Overtime - Civilian	17,149	21,082	11,670	11,747	10,367	(1,303)
Amounts to be Scheduled	0	0	120	120	120	0
P.S. Other	12	5	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	3,268	2,641	3,149	5,356	3,081	(68)
Subtotal	\$238,330	\$251,938	\$274,955	\$286,492	\$213,940	(\$61,015)
Other Than Personal Services						
Supplies and Materials	\$17,248	\$17,990	\$34,706	\$39,019	\$25,499	(\$9,207)
Fixed and Misc Charges	955	1,104	1	1	1	0
Property and Equipment	7,527	1,706	4,389	8,254	2,779	(1,610)
Other Services and Charges	8,797	7,294	8,169	10,494	5,678	(2,491)
Contractual Services	29,727	34,447	34,361	45,213	49,351	14,990
Subtotal	64,254	62,542	81,627	102,980	83,308	1,682
TOTAL	\$302,584	\$314,481	\$356,582	\$389,472	\$297,248	(\$59,333)

<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference 2022 - 2023
				FY22	FY23	
Funding						
City Funds			\$299,090	\$300,575	\$287,227	(\$11,863)
Other Categorical			7,232	17,091	3,293	(3,939)
Capital- IFA			4,045	4,073	4,074	29
State			492	1,933	343	(149)
Federal - CD			1,730	1,793	1,718	(12)
Federal - Other			43,399	59,541	0	(43,399)
Intra City			593	4,467	594	1
TOTAL	\$302,584	\$314,481	\$356,582	\$389,472	\$297,248	(\$59,332)
Positions						
Full-Time Positions	2,430	2,298	2,402	2,265	2,169	(233)
TOTAL	2,430	2,298	2,402	2,265	2,169	(233)

**The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.*

Maint & Operations- POP Program						
<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference 2022 - 2023
				FY22	FY23	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,873	\$4,593	\$3,629	\$4,019	\$3,694	\$64
Other Salaried and Unsalariated	45,995	25,108	51,739	33,239	51,739	0
Additional Gross Pay	330	227	103	103	103	0
Overtime - Civilian	2,716	1,472	2,329	2,329	2,329	0
Amounts to be Scheduled	0	0	129	129	129	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	12	13	11	11	11	0
Subtotal	\$53,927	\$31,413	\$57,941	\$39,830	\$58,005	\$64
Other Than Personal Services						
Supplies and Materials	\$1,113	\$862	\$2,089	\$1,604	\$2,089	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	744	503	6	652	6	0
Other Services and Charges	76	94	1,275	297	1,275	0
Contractual Services	658	34	0	92	0	0
Subtotal	2,592	1,493	3,370	2,645	3,370	0
TOTAL	\$56,519	\$32,906	\$61,310	\$42,474	\$61,374	\$64
Funding						
City Funds	N/A	\$0	\$0	\$0	\$0	\$0
Other Categorical	N/A	0	0	0	0	0
Capital- IFA	N/A	0	0	0	0	0
State	N/A	0	0	0	0	0
Federal - Community Development	N/A	0	0	0	0	0
Federal - Other	N/A	0	0	0	0	0
Intra City	56519	32,906	61,310	42,474	61,374	64
TOTAL	\$56,519	\$32,906	\$61,310	\$42,474	\$61,374	\$64
Positions						
Full-Time Positions	67	59	74	74	74	0
TOTAL	67	59	74	74	74	0

**The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.*

Maint & Operations- Zoos						
<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$0	\$0	\$0	\$0	\$0
Other Salaried and Unsalari ed	0	0	0	0	0	0
Additional Gross Pay	0	0	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Amounts to be Scheduled	0	0	0	0	0	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0		\$0
Other Than Personal Services						
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	0	0	0	0	0	0
Other Services and Charges	0	0	0	0	0	0
Contractual Services	18,507	21,390	6,994	6,994	6,994	0
Subtotal	\$18,507	\$21,390	\$6,994	\$6,994	\$6,994	\$0
TOTAL	\$18,507	\$21,390	\$6,994	\$6,994	\$6,994	\$0
Funding						
City Funds	\$18,507	\$21,390	\$6,994	\$6,994	\$6,994	\$0
Other Categorical	0	0	0	0	0	0
Capital- IFA	0	0	0	0	0	0
State	0	0	0	0	0	0
Federal - Community						
Development	0	0	0	0	0	0
Federal - Other	0	0	0	0	0	0
Intra City	0	0	0	0	0	0
TOTAL	\$18,507	\$21,390	\$6,994	\$6,994	\$6,994	\$0
Positions						
Full-Time Positions	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
<i>*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.</i>						

Recreation- Central						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,005	\$2,281	\$1,805	\$1,140	\$694	(\$1,111)
Other Salaried and Unsalari ed	3,129	2,567	2,087	2,120	2,108	20
Additional Gross Pay	393	222	440	441	440	0
Overtime - Civilian	793	355	203	203	203	0
Amounts to be Scheduled	0	0	37	37	37	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	5	6	0	17	11	10
Subtotal	\$8,324	\$5,431	\$4,572	\$3,956	\$3,492	\$10
Other Than Personal Services						
Supplies and Materials	\$267	\$247	\$869	\$426	\$869	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	260	154	10	92	10	0
Other Services and Charges	90	25	92	8	92	0
Contractual Services	119	265	0	376	0	0
Subtotal	\$736	\$691	\$970	\$902	\$970	\$0
TOTAL	\$9,061	\$6,122	\$5,542	\$4,858	\$4,462	\$10
Funding						
City Funds	N/A	\$6122	\$5,499	\$4,725	\$4,389	(\$1,110)
Other Categorical	N/A	0	0	90	31	31
Capital- IFA	N/A	0	0	0	0	0
State	N/A	0	0	0	0	0
Federal - Community Development	N/A	0	0	0	0	0
Federal - Other	N/A	0	0	0	0	0
Intra City	N/A	0	43	43	43	0
TOTAL	\$9,061	\$6,122	\$5,542	\$4,858	\$4,462	(\$1,079)
Positions						
Full-Time Positions	52	50	30	8	8	(22)
TOTAL	52	50	30	8	8	(22)
<i>*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.</i>						

Recreation- Citywide						
<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,169	\$6,912	\$15,657	\$15,686	\$15,687	\$30
Other Salaried and Unsalari ed	4,480	4,386	4,366	4,366	4,366	0
Additional Gross Pay	1,256	1,083	1,327	1,327	1,327	0
Overtime - Civilian	753	835	138	138	138	0
Amounts to be Scheduled	0	0	0	0	0	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	41	44	30	30	30	0
Subtotal	\$18,699	\$13,261	\$21,518	\$21,547	\$21,547	\$30
Other Than Personal Services						
Supplies and Materials	\$251	\$315	\$756	\$451	\$756	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	269	101	78	164	78	0
Other Services and Charges	142	260	46	83	46	0
Contractual Services	176	125	123	722	123	0
Subtotal	\$838	\$801	\$1,002	\$1,420	\$1,002	\$0
TOTAL	\$19,537	\$14,062	\$22,520	\$22,967	\$22,550	\$30
Funding						
City Funds			\$17,815	\$22,382	\$22,550	\$4,735
Other Categorical				0	0	0
Capital- IFA			0	0	0	0
State			0	585	0	0
Federal - Community Development			0	0	0	0
Federal - Other			0	0	0	0
Intra City			0	0	0	0
TOTAL	\$19,537	\$14,062	\$22,520	\$22,967	\$22,550	\$4,735
Positions						
Full-Time Positions	223	209	266	266	266	0
TOTAL	223	209	266	266	266	0
<i>*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.</i>						

Urban Park Service						
<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$21,355	\$17,134	\$19,996	\$20,441	\$20,041	\$45
Other Salaried and Unsalari ed	7,276	2,250	6,304	6,526	6,304	0
Additional Gross Pay	1,512	1,335	404	428	404	0
Overtime - Civilian	1,894	1,134	988	988	988	0
Amounts to be Scheduled	0	0	0	0	0	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	123	99	21	1,343	21	0
Subtotal	\$32,161	\$21,952	\$27,713	\$29,725	\$27,758	\$45
Other Than Personal Services						
Supplies and Materials	\$299	\$78	\$108	\$381	\$108	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	382	52	75	134	75	0

<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	2014 - 2015
Other Services and Charges	78	48	85	91	85	0
Contractual Services	194	73	25	338	55	0
Subtotal	\$953	\$251	\$293	\$944	\$323	\$0
TOTAL	\$33,114	\$22,203	\$28,006	\$30,670	\$28,081	\$45
Funding						
City Funds	N/A	\$22,203	\$28,006	\$28,667	\$28,081	\$75
Other Categorical	N/A	0	0	2,003	0	0
Capital- IFA	N/A	0	0	0	0	0
State	N/A	0	0	0	0	0
Federal - Community Development	N/A	0	0	0	0	0
Federal - Other	N/A	0	0	0	0	0
Intra City	N/A	0	0	0	0	0
TOTAL	\$33,114	\$22,203	\$28,006	\$30,670	\$28,081	\$75
Positions						
Full-Time Positions	427	384	393	430	393	0
TOTAL	427	384	393	430	393	0
<i>*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.</i>						

Forestry & Horticulture- General						
<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$16,583	\$16,485	\$13,489	\$13,513	\$13,503	\$14
Other Salaried and Unsalari ed	785	363	61	132	3	(58)
Additional Gross Pay	43	16	89	235	89	0
Overtime - Civilian	20	(385)	90	90	90	0
Amounts to be Scheduled	0	0	0	0	0	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	2	1	38	72	10	(27)
Subtotal	\$17,432	\$16,481	\$13,767	\$14,042	\$13,696	(\$71)
Other Than Personal Services						
Supplies and Materials	\$1,665	\$497	\$1,286	\$2,983	\$1,277	(\$9)
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	368	11	558	173	558	0
Other Services and Charges	74	(2)	31	199	31	0
Contractual Services	9,801	2,709	17,247	13,867	11,484	(5,764)
Subtotal	\$11,908	\$3,216	\$19,122	\$17,222	\$13,350	(\$5,772)
TOTAL	\$29,341	\$19,696	\$32,889	\$31,264	\$27,046	(\$5,843)
Funding						
City Funds			\$32,796	\$30,972	\$27,046	(\$5,750)
Other Categorical			93	126	0	(93)
Capital- IFA			0	0		0
State			0	33		0
Federal - Community Development			0	0		0
Federal - Other			0	133	0	0
Intra City			0	0	0	0
TOTAL	\$29,341	\$19,696	\$32,889	\$31,264	\$27,046	(\$5,843)
Positions						
Full-Time Positions	258	243	184	184	184	0
TOTAL	258	243	184	184	184	0
<i>*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.</i>						

PlaNYC 2030						
<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$358	\$364	\$6,746	\$6,758	\$6,758	\$13
Other Salaried and Unsalari ed	39	85	339	343	343	4
Additional Gross Pay	8	9	47	47	47	0
Overtime - Civilian	1	22	0	0	0	0
Amounts to be Scheduled	0	0	0	0	0	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Subtotal	\$406	\$480	\$7,132	\$7,148	\$7,148	\$17
Other Than Personal Services						
Supplies and Materials	\$25	\$62	\$1,471	\$131	\$1,471	\$0

<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	2014 - 2015
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	0	9	0	8	0	0
Other Services and Charges	7	0	0	0	0	0
Contractual Services	35	1	749	4	749	0
Subtotal	\$68	\$71	\$2,219	\$143	\$2,219	\$0
TOTAL	\$474	\$551	\$9,351	\$7,291	\$9,368	\$17
Funding						
City Funds			\$9,269	\$7,209	\$9,286	\$17
Other Categorical			0	0	0	0
Capital- IFA			82	82	82	0
State			0	0	0	0
Federal - Community Development			0	0	0	0
Federal - Other			0	0	0	0
Intra City			0	0	0	0
TOTAL	\$474	\$551	\$9,351	\$7,291	\$9,368	\$17
Positions						
Full-Time Positions	5	5	163	163	163	0
TOTAL	5	5	163	163		0
<i>*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.</i>						

Capital						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$44,613	\$44,388	\$47,048	\$47,148	\$47,149	\$101
Other Salaried and Unsalariad	389	440	259	259	259	0
Additional Gross Pay	1,576	1,705	804	804	804	0
Overtime - Civilian	773	173	923	923	923	0
Amounts to be Scheduled	0	0	118	118	118	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	0	0	1	1	1	0
Subtotal	\$47,352	\$46,706	\$49,152	\$49,252	\$49,253	\$0
Other Than Personal Services						
Supplies and Materials	\$368	\$329	\$913	\$1,151	\$926	\$13
Fixed and Misc Charges	0	1	0	0	0	0
Property and Equipment	433	614	866	659	1,062	196
Other Services and Charges	1,023	968	429	331	429	0
Contractual Services	2,417	4,826	2,812	6,254	5,412	2,600
Subtotal	\$4,242	\$6,738	\$5,020	\$8,396	\$7,829	\$2,809
TOTAL	\$51,593	\$53,444	\$54,172	\$57,648	\$57,082	\$2,809
Funding						
City Funds			\$3,565	\$5,612	\$6,178	\$2,613
Other Categorical			0	0	0	0
Capital- IFA			50,607	50,707	50,905	298
State			0	0	0	0
Federal - Community Development			0	1,329	0	0
Federal - Other			0	0	0	0
Intra City		0	0	0	0	0
TOTAL	\$51,593	\$53,444	\$54,172	\$57,648	\$57,082	\$2,911
Positions						
Full-Time Positions	522	511	595	595	595	0
TOTAL	522	511	595	595	595	0
<i>*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.</i>						

Administration- General						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,241	\$7,357	\$7,847	\$7,884	\$8,046	\$198
Other Salaried and Unsalariad	148	192	87	87	87	0
Additional Gross Pay	124	135	88	88	88	0
Overtime - Civilian	152	100	80	80	80	0
Amounts to be Scheduled	0	0	0	0	0	0
P.S. Other	(17)	(7)	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Subtotal	\$7,648	\$7,778	\$8,102	\$8,139	\$8,301	\$198
Other Than Personal Services						
Supplies and Materials	\$577	\$528	\$824	\$923	\$824	\$0
Fixed and Misc Charges	12	39	3	2	3	0
Property and Equipment	247	187	337	198	337	0

<i>Dollars in Thousands</i>	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	2014 - 2015
Other Services and Charges	22,499	19,692	22,968	22,814	22,968	0
Contractual Services	1,907	317	629	2,598	629	0
Subtotal	\$25,242	\$20,762	\$24,760	\$26,535	\$24,760	\$0
TOTAL	\$32,890	\$28,540	\$32,862	\$34,674	\$33,060	\$198
Funding						
City Funds			\$32,862	\$32,658	\$33,060	\$198
Other Categorical			0	0	0	0
Capital- IFA			0	0	0	0
State			0	0	0	0
Federal - Community Development			0	2,000	0	0
Federal - Other			0	16	0	0
Intra City			0	0	0	0
TOTAL	\$32,890	\$28,540	\$32,862	\$34,674	\$33,060	\$198
Positions						
Full-Time Positions	80	79	105	98	98	(7)
TOTAL	80	79	105	98	98	(7)
<i>*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.</i>						

Administration- Citywide						
<i>Dollars in Thousands</i>	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Report FY22	Preliminary Report FY23	*Difference 2014 - 2015
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,703	\$12,649	\$9,056	\$9,243	\$9,247	\$191
Other Salaried and Unsalariad	104	57	54	54	54	0
Additional Gross Pay	8	7	22	26	22	0
Overtime - Civilian	1	0	3	3	3	0
Amounts to be Scheduled	0	0	7	7	7	0
P.S. Other	0	0	0	0	0	0
New Positions	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Subtotal	\$12,816	\$12,713	\$9,141	\$9,332	\$9,332	\$191
Other Than Personal Services						
Supplies and Materials	\$509	\$344	\$411	\$257	\$411	\$0
Fixed and Misc Charges	0	0	2	1	2	0
Property and Equipment	12	27	9	163	9	0
Other Services and Charges	225	133	95	275	95	0
Contractual Services	29	21	12	24	12	0
Subtotal	\$776	\$525	\$528	\$720	\$528	\$0
TOTAL	\$13,592	\$13,238	\$9,669	\$10,052	\$9,860	\$191
Funding						
City Funds			\$8,759	\$9,136	\$8,943	\$185
Other Categorical			0	0	0	0
Capital- IFA			0	0	0	0
State			0	0	0	0
Federal - Community Development			910	916	916	6
Federal - Other			0	0	0	0
Intra City			0	0	0	0
TOTAL	\$13,592	\$13,238	\$9,669	\$10,052	\$9,860	\$191
Positions						
Full-Time Positions	172	167	144	144	144	0
TOTAL	172	167	144	144	144	0
<i>*The difference of Fiscal 2022 Adopted compared to Fiscal 2023 Preliminary Plan funding.</i>						

D. Fiscal 2022 Council Initiatives and One-Time Funding

FY22 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Parks Equity Initiative	\$5,114
Parks Maintenance*	5,000
Parks Enforcement Patrol*	5,976
Urban Park Rangers*	4,100
GreenThumb*	3,400
Forestry, Horticulture, and Natural Resources*	4,500
Tree Stump Removal*	2,000
Subtotal	\$30,090
Local Initiatives	\$872
TOTAL	\$30,962

*Picked up by the Administration