New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Shekar Krishnan, Chair, Parks and Recreation Committee

Report on the Fiscal 2026 Preliminary Plan,
the Fiscal 2026 Preliminary Capital Commitment Plan and the Fiscal 2025 Preliminary Mayor's Management Report
for the Committee on Parks and Recreation

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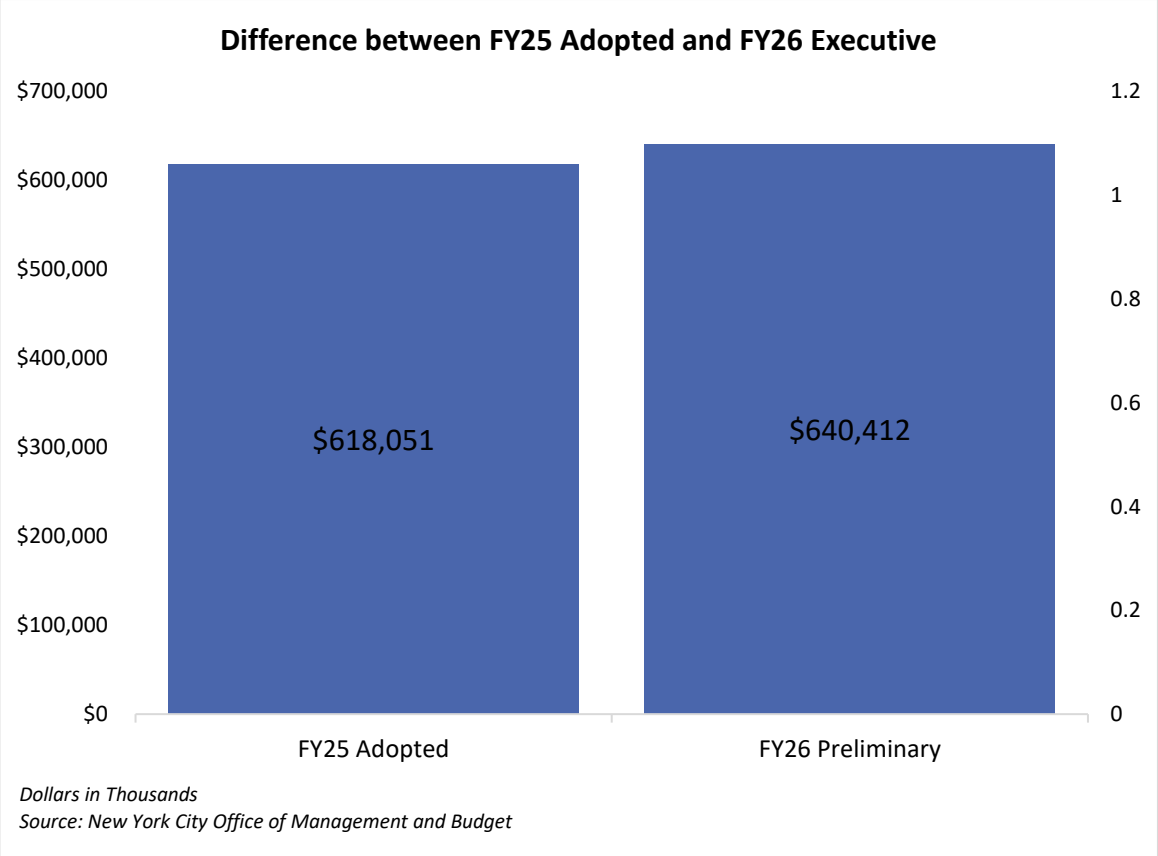
Fiscal 2026 Preliminary Plan

FY25	FY26
$29.7 million since Adopt.	$29.8 million since Adopt.
$11.7 million since Nov.	$23.7 million since Nov.

Department of Parks and Recreation Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of $640.4 million for the Department of Parks and Recreation (DPR or the Department). The Fiscal 2026 budget in the Preliminary Plan is $23.7 million (3.8 percent) greater than its $616.7 million Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is $22.4 million greater than the Fiscal 2025 Adopted Budget.

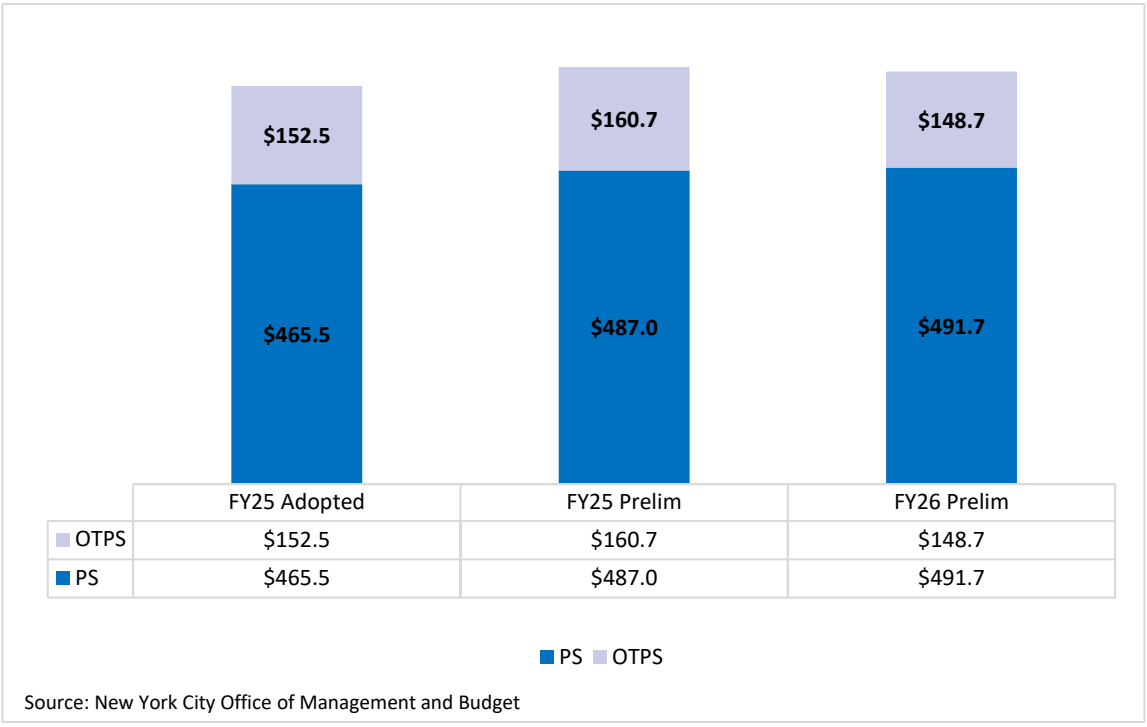


Dollars in Thousands
Source: New York City Office of Management and Budget

PS and OTPS:

PS:
$491.7 Million

OTPS:
$148.7 Million



Source: New York City Office of Management and Budget

Agency Financial Summary

Dollars in Thousands	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan FY25	Preliminary Plan FY26	*Difference FY26-FY25
Budget by Program Area						
Administration- Bronx	$3,551	$3,756	$3,820	$3,906	$3,911	$91
Administration- Brooklyn	2,831	2,863	2,208	2,245	2,253	45
Administration- General	34,391	33,594	36,828	36,939	37,672	845
Administration- Manhattan	2,347	2,617	2,086	2,215	2,130	44
Administration- Queens	2,428	2,525	2,092	2,131	2,141	49
Administration- Staten Island	1,709	1,793	900	921	935	35
Capital	58,487	56,622	59,076	59,076	57,615	(1,461)
Forestry & Horticulture- General	31,392	32,978	26,319	29,346	24,289	(2,029)
Maint & Operations- Bronx	30,584	26,282	31,206	34,559	31,529	323
Maint & Operations- Brooklyn	42,616	43,091	43,995	46,764	45,185	1,191
Maint & Operations- Central	159,859	177,505	209,332	211,585	220,258	10,926
Maint & Operations- Manhattan	50,403	61,925	56,925	65,288	57,680	755
Maint & Operations- POP Program	47,900	36,072	1	1	1	0
Maint & Operations- Queens	45,503	47,471	45,189	47,778	49,349	4,160
Maint & Operations- Staten Island	18,556	18,532	21,348	22,705	21,650	302
Maint & Operations- Zoos	13,626	18,500	7,828	7,828	8,032	204
PlaNYC 2030	112	77	2,219	143	2,219	0
Recreation- Bronx	3,452	3,408	3,073	3,083	3,219	145
Recreation- Brooklyn	5,816	5,510	4,167	4,132	4,341	174
Recreation- Central	14,122	16,386	11,277	12,496	16,073	4,796
Recreation- Manhattan	5,333	5,036	7,452	7,419	7,728	276
Recreation- Queens	3,365	3,444	4,301	4,377	4,446	145
Recreation- Staten Island	2,387	2,323	2,450	2,505	2,508	58
Urban Park Service	33,518	36,696	33,960	40,305	35,246	1,286
TOTAL	**$614,286**	**$639,005**	**$618,051**	**$647,747**	**$640,412**	**$22,361**
Funding						
City Funds	$492,648	$527,590	$553,420	$562,216	$570,164	$16,744
Other Categorical	14,362	22,917	4,602	18,849	8,694	4,092
Capital- IFA	53,049	54,877	57,068	57,068	58,594	1,526
State	1,681	763	667	2,599	596	(72)
Federal - Community Development	2,439	1,956	1,835	1,935	1,865	30
Federal - Other	993	37	203.356	2,101	219	16
Intra City	49,114	30,865	256	2,979	281	25
TOTAL	**$614,286**	**$639,005**	**$618,051**	**$647,747**	**$640,412**	**$22,361**
Budgeted Headcount						
Full-Time Positions - Civilian	4,399	4,276	4,450	4,955	4,983	533
TOTAL	**4,399**	**4,276**	**4,450**	**4,955**	**4,983**	**533**

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Agency Contract Budget:

FY26 Contract Budget: $68.8 Million

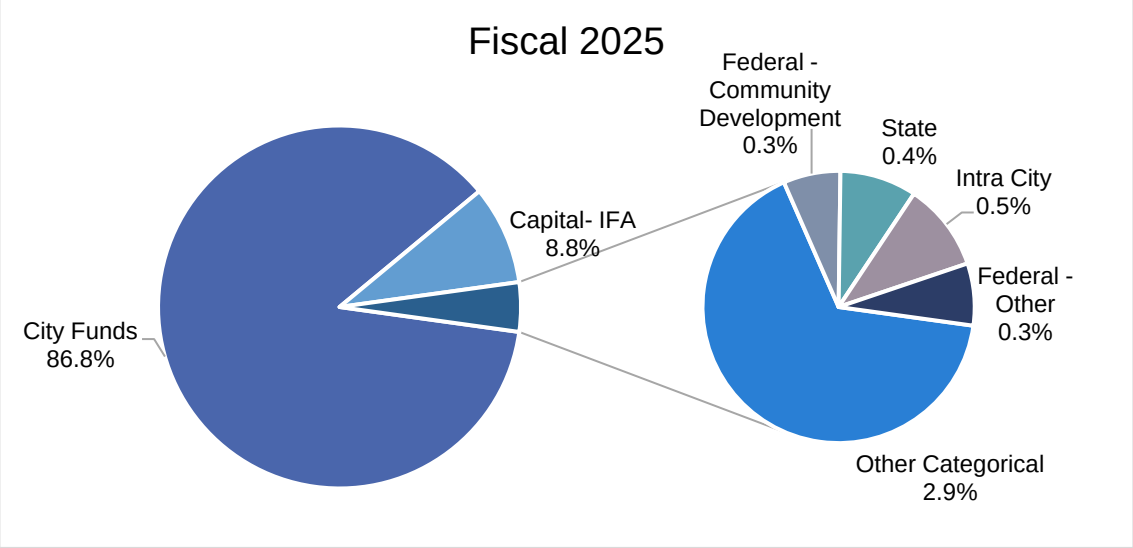
Number of Contracts in FY26: 283

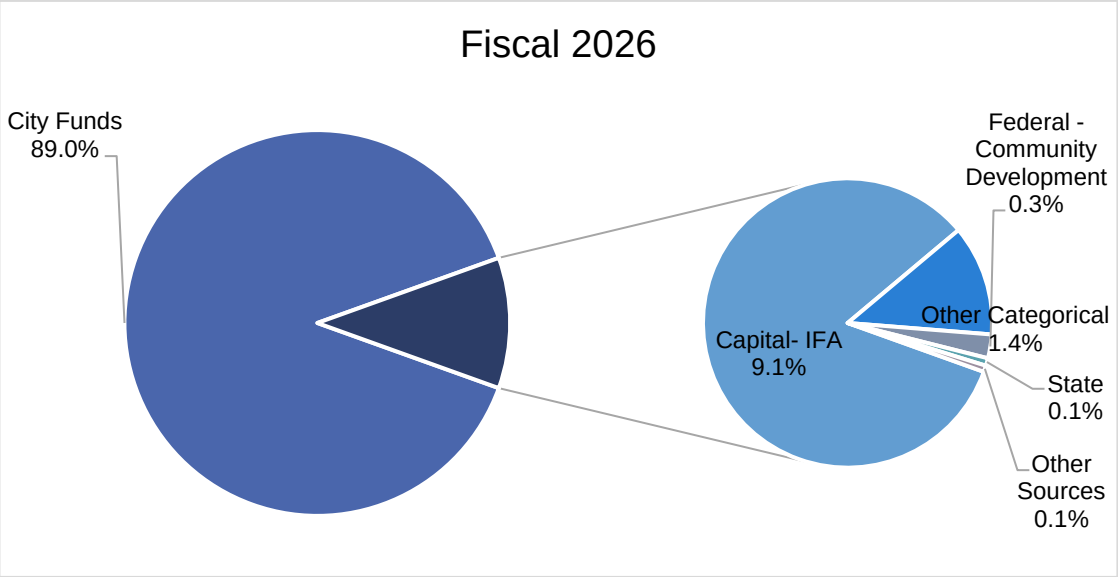
DPR Preliminary Contract Budget
Dollars in Thousands

Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Contractual Services General	$54,999	105	$54,683	105
Telecommunications Maint	455	9	455	9
Maint & Rep Motor Veh Equip	3,430	8	3,428	8
Maint & Rep General	1,147	67	1,132	67
Office Equipment Maintenance	189	26	189	26
Data Processing Equipment	0	1	0	1
Printing Contracts	158	5	158	5
Cleaning Services	25	4	25	4
Transportation Expenditures	50	2	50	2
Economic Development	1	2	1	2
Pay To Cultural Institutions	7,820	3	8,032	3
Training Prgm City Employees	184	20	164	20
Prof Serv Accting & Auditing	2	1	0	0
Prof Serv Computer Services	105	1	105	1
Prof Serv Other	340	29	338	29
Education & Rec For Youth Prgm	22	1	22	1
TOTAL	**$68,926**	284	**$68,781**	283

Source: New York City Office of Management and Budget

Agency Budget by Funding Source





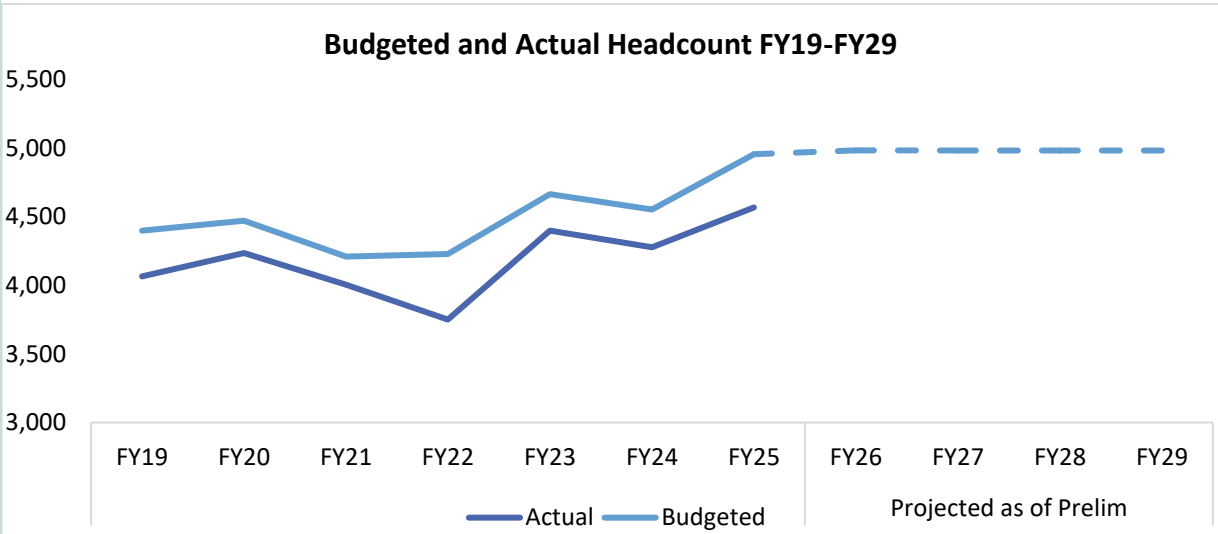
Source: New York City Office of Management and Budget

FY26 Budgeted Headcount:

4,955 full-time positions

Actual Headcount as of January: 4,671

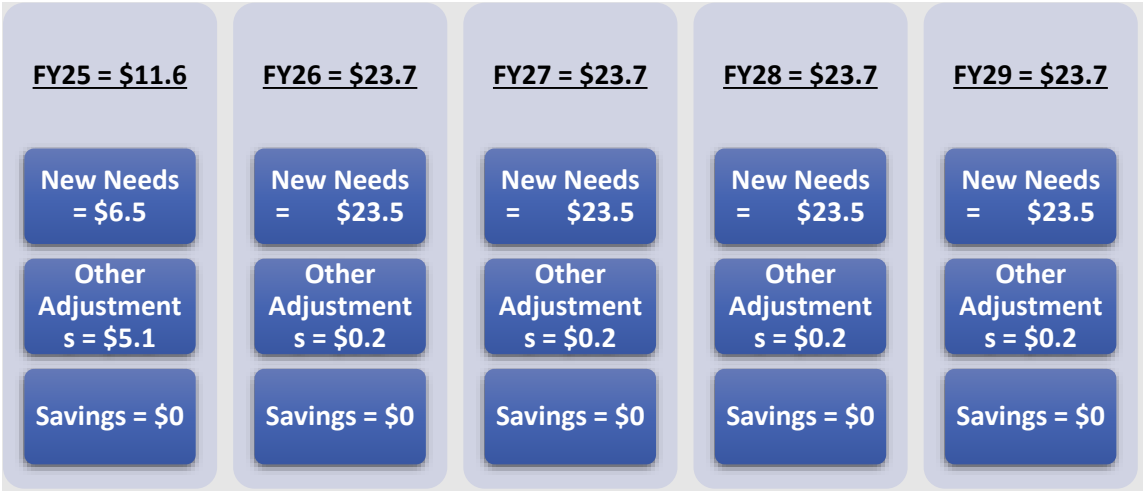
Vacancies as of January: 284



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes



Dollars in Millions

FY26 Changes in Preliminary Plan:

Total: $23.7 million

New Needs: $23.5 million

Significant Preliminary Plan Changes

New Needs

- **Second Shift Expansion**. The Preliminary Plan includes an additional $4.6 million in Fiscal 2025 and $12.4 million in Fiscal 2026 and in the outyears for 230 additional second shift workers. This increases the budgeted headcount for second shift workers to 470. The newly funded workers will cover an additional 100 hotspots, of which 64 sites are at parks that are currently not served by a second shift crew.

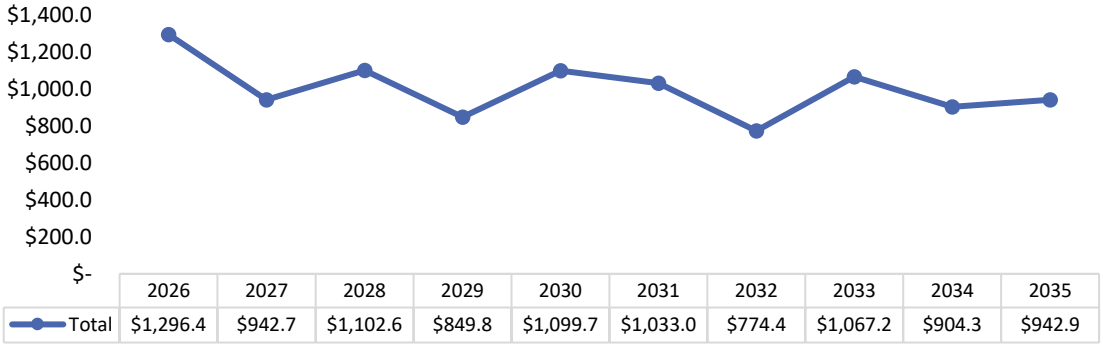
Other Adjustments: $173,000	• **Swim Safety Expansion.** The Preliminary Plan includes an additional $5.5 million in Fiscal 2026 and in the outyears for additional headcount related to the swim safety program. This funding will allow DPR to reach an additional 4,800 individuals and will fund 30 lifeguards, five recreation supervisors, 40 part-time recreation specialists, and 16 full-time recreation specialists. • **Shirley Chisholm Staffing.** The Preliminary Plan includes an additional $1.3 million in Fiscal 2025 and $4.8 million in Fiscal 2026 and in the outyears for staff at the Shirley Chisholm Recreation Center. The funding will support a variety of positions such as Parks Enforcement Patrol (PEP) officers, lifeguards, City Seasonal Aides, Urban Park Rangers, and others. **Other Adjustments** • **Brooklyn Bridge Park.** The Preliminary Plan includes an additional $2.1 million in private grants from the Brooklyn Bridge Park Development Corporation for costs associated with providing PEP security services at the Brooklyn Bridge Park. • **Hudson River Park**. The Preliminary Plan includes $2.6 million in Fiscal 2025 only from private grants for costs associated with providing PEP security services at the Hudson River Park. • **Collective Bargaining.** The Preliminary Plan includes $155,000 in Fiscal 2025 that grows to $220,000 starting in Fiscal 2028 for costs related to various collective bargaining agreements.
Preliminary Mayor's Management Report	The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on four service areas and four goals for DPR. Noteworthy metrics that were reported are detailed below. • **Summonses Issued.** The Parks Department issued 5,365 summonses during the first four months of Fiscal 2025, 41.7 percent fewer than the 9,198 issued in the first four months of Fiscal 2024. The budget does not include funding to increase the number of PEP officers. Currently there are only 300 PEP officers to cover the 30,000 acres of parks. According to the PMMR, the reduction in Fiscal 2025 is due to limited staff. As the Department "was only able to deploy one enforcement tour between late July and late September instead of two." • **Capital Projects Completed.** The Parks Department completed 35 capital projects in the first four months of Fiscal 2025, a 37.5 percent decrease compared to the 56 that were completed in the first four months of Fiscal 2024. • **Response to 311 Service Requests.** There are a number of indicators related to 311 requests that have seen significant decreases in the first four months of Fiscal 2025 compared to the first four months of Fiscal 2024. The percent of new tree requests that were acted upon within 180 days decreased from 78 percent in the first four months of Fiscal 2024 to 46 percent in the first four months of Fiscal 2025. Additionally, the percent of overgrown trees and branches requests that were acted upon within 30 days decreased from 69 percent in the first four months of Fiscal 2024 to 38 percent in the first four months of Fiscal 2025.

Budget Issues and Concerns

- **PEP Officers.** The Council has long advocated for DPR to hire additional PEP . Currently, there are only 300 PEP officers to patrol more than 30,000 acres of park space. The Department should be provided funding to hire additional PEP officers so that they can more efficiently provide public safety in the City's parks.
- **Forestry One Shot.** The Fiscal 2025 Adopted Plan did not include the typical funding for forestry services. This $2.5 million in funding allowed the Department to employee more than 50 positions who were responsible for the care and expansion of native plants and natural resources. If this funding and headcount is not restored, there could be negative impacts seen throughout the City's parks and natural areas.
- **One Percent for Parks.** The Council, along with countless advocacy groups, has continually pushed for DPR to receive the equivalent of one percent of the City's budget. This level of funding would allow the Department to better care for and improve the City's parks and natural areas. However, to date DPR still receives only 0.6 percent of the total budget in the Fiscal 2026 Preliminary Plan.

Preliminary Ten-Year Capital Strategy Fiscal 2026-2035

FY26 Preliminary Ten-Year Capital Strategy



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Total	$1,296.4	$942.7	$1,102.6	$849.8	$1,099.7	$1,033.0	$774.4	$1,067.2	$904.3	$942.9

Dollars in Millions
Source: The Mayor's Office of Management and Budget

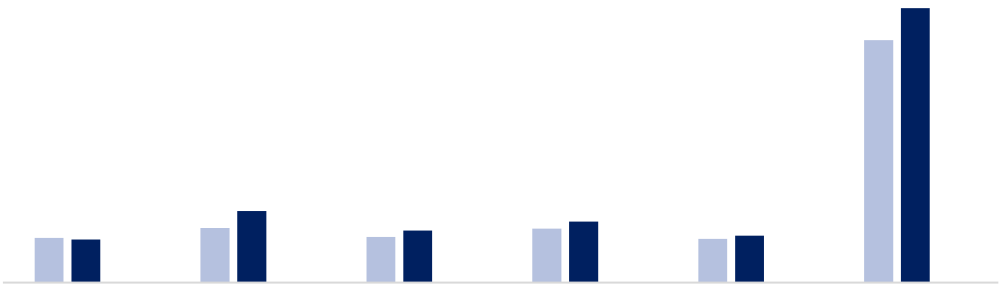
Capital Plan Overview

On January 16, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget).

DPR's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan total $4.97 billion, 13.2 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in September.

The Department's planned commitments comprise 4.4 percent of the City's total $113.2 billion Fiscal 2025 through 2029 Plan.

Capital Commitment Plan



	FY24	FY25	FY26	FY27	FY28	Total
Adopted	$810,209	$985,983	$827,551	$979,609	$788,902	$4,392,254
Prelim	$778,771	$1,296,390	$942,717	$1,102,580	$849,751	$4,970,209
% Change	-3.9%	31.5%	13.9%	12.6%	7.7%	13.2%

Source: New York City Office of Management and Budget
Dollars in Thousands

Preliminary Capital Commitment Plan Highlights

- **Reconstruction of the Riverside Park Amtrak Overbuild**. The Capital Commitment Plan includes $540.8 million between Fiscal 2025 and Fiscal 2029 for a project to rehabilitate a section of the Riverside Park Amtrak Overbuild Bridge between 92nd to 95th St. and 98th to 123rd Street. There is no current completion date for this project as it is still in the early design phase and will require extensive coordination with DOT and Amtrak.
- **East River Esplanade Phase 4+**. The Capital Commitment Plan includes $265.0 million between Fiscal 2025 and Fiscal 2029 for a section of the East River Waterfront Esplanade between 90th and 125th Street, encompassing the East 107th Street Pier. This is a joint project between DPR and NYC Economic Development Corporation and involves structural repairs and incorporating resiliency features. Construction is expected to be completed by 2028.
- **Coney Island Beach Operations HQ at West 25th Street**. The Capital Commitment Plan includes $50.0 million between Fiscal 2025 and Fiscal 2029 for the reconstruction of the Department's maintenance and operations facility on West 25th Street in Brooklyn. The project is managed by the Department of Design and Construction and is anticipated to be completed by 2028.
- **Passerelle Bridge and Roof.** The Capital Commitment Plan includes $158.8 million between Fiscal 2025 and Fiscal 2029 for the reconstruction of the Passerelle Bridge in Flushing Meadows Corona Park. The project is managed by DOT and does not currently have a construction timeline due to funds being secured recently.

Budget Actions in the November and Preliminary Plans

Dollars in Thousands	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Adopted FY25 Budget	**$553,421**	**$64,629**	**$618,050**	**$544,598**	**$66,039**	**$610,637**
Changes Introduced in the November 2024 Plan						
New Needs						
Parks Containerization	$1,844	$0	$1,844	$1,844	$0	$1,844
Subtotal, New Needs	**$1,844**	**$0**	**$1,844**	**$1,844**	**$0**	**$1,844**
Other Adjustments						
Movies under the Stars	$0	$421	$421	$0	$0	$0
34TH ST PARTNERSHIP-MARIA HERN	0	4	4	0	0	0
Advancing Urban Wetland & Wate	0	48	48	0	0	0
Alliance for FMCP	0	325	325	0	0	0
Arverne Central Park Reserve	0	356	356	0	0	0
Assess Eco Condition of UFW	0	234	234	0	0	0
ASSESSMENT TECHNIQUES EVALUATION	0	49	49	0	0	0
Asylum Seekers City Funding Realignment	313	0	313	0	0	0
Bronx Adopt A Park	0	18	18	0	0	0
Bronx Point Esplanade Maintenance	0	82	82	0	0	0
Bronx River Alliance	0	10	10	0	0	0
Brooklyn Adopt A Park	0	158	158	0	0	0
Bx River Greenway-Starlight PH	0	727	727	0	0	0
Bx Zoo Dam Fish Passage	0	500	500	0	0	0
CENTRAL PARK CONSERVANCY PEP	0	56	56	0	0	0
Central Recreation	0	116	116	0	0	0
City Service Corps	(114)	0	(114)	0	0	0
CITYWIDE COMMUNITY	0	8	8	0	0	0
Columbia University W Harlem P	0	860	860	0	0	0
COMMUNITY REIMBURSEMENT	0	24	24	0	0	0
Dante Tucker Park	0	40	40	0	0	0
Demand Response	0	297	297	0	0	0
FMCP Improvement	0	593	593	0	4,177	4,177
FORT GREEN PARK CONSERVANCY	0	106	106	0	0	0
Fort Totten Lab Share	0	40	40	0	0	0
FY25 Sandy Funding Mod	0	6	6	0	0	0
FY25 Survey Roll	0	100	100	0	0	0
Garrison Playground Comfort St	0	54	54	0	0	0
General Adopt A Park	0	107	107	0	0	0
Greenacre Foundation	0	139	139	0	0	0
Greenpoint Waterfront Access	0	103	103	0	0	0
HARBOR BROOK WETLAND	0	116	116	0	0	0
Harding Park Tidal Wetland	0	65	65	0	0	0
HIGHLINE PEP GRANT	0	386	386	0	0	0
HUDSON PARK	0	511	511	0	0	0
Hunters Point South Parks Main	0	168	168	0	0	0
I/C NYCDPR FY25 Learn to Swim	0	0	0	0	0	0
Miscellaneous I/C Changes	0	0	0	0	0	0
INFLATION REDUCTION ACT	0	1,468	1,468	0	0	0
Legislative Grant	0	85	85	0	0	0
Manhattan Adopt A Park	0	210	210	0	31	31
Manhattan M&O Private	0	60	60	0	0	0
Manhattan Parks Improvement	0	49	49	0	0	0
Mariner's Marsh PK Improvement	0	119	119	0	0	0
MITIGATION/RESTITUTION FUND	0	62	62	0	0	0
Natural Areas Conservancy	0	70	70	0	0	0
Parks Connected Community	0	833	833	0	0	0
Port Authority of NY & NJ Idle	0	522	522	0	0	0
Prospect Park Plaza	0	24	24	0	0	0
Queens Adopt A Park	0	74	74	0	0	0
RCM Projects	0	373	373	0	0	0
RECORD MANAGEMENT IMRPO FUND	0	75	75	0	0	0
Rector Chrch Warden-Vestrymen	0	90	90	0	0	0
SAWMILL CREEK MITIGATION	0	14	14	0	0	0
Shape Up NYC	0	36	36	0	0	0
Snack Reimbursement Program	0	4	4	0	0	0
SNUG HARGOR	0	20	20	0	0	0
Stapleton Waterfront Open Spac	0	215	215	0	0	0
STATE MISCELLANEOUS	0	4	4	0	0	0
Staten Island Adopt A Park	0	46	46	0	0	0

Dollars in Thousands	FY25 City	FY25 Non-City	FY25 Total	FY26 City	FY26 Non-City	FY26 Total
Other Adjustments						
Stillwell Ave Comfort Station	$0	$39	$39	$0	$0	$0
TEMPORARY PARK RIVERSIDE STH	0	1,262	1,262	0	0	0
TRANSMITTER PK BOUNDARY W	0	92	92	0	0	0
Tree Trust	0	615	615	0	0	0
Vernam Barbadoes Habitat Rest	0	134	134	0	0	0
Washington Square Park Conserv	0	1,179	1,179	0	0	0
West Street Public Access Area	0	90	90	0	0	0
Williamsburg Edge	0	215	215	0	0	0
Subtotal, Other Adjustments	**$199**	**$14,906**	**$15,105**	**$0**	**$4,208**	**$4,208**
TOTAL, All Changes in November 2024 Plan	**$2,043**	**$14,906**	**$16,949**	**$1,844**	**$4,208**	**$6,052**
DPR Budget as of the November 2024 Plan Budget	**$555,463**	**$80,632**	**$636,095**	**$546,442**	**$70,247**	**$616,689**
Changes Introduced in the FY25 Preliminary Plan						
New Needs						
Second Shift Expansion	$4,634	$0	$4,634	$12,357	$0	$12,357
Shirley Chisholm Staffing	1336	0	0	4,768	0	4,768
Swim Safety Expansion	0	0	0	5,500	0	5,500
Tree Bed Rat Mitigation	482	0	482	924	0	924
Subtotal, New Needs	**$6,452**	**$0**	**$5,116**	**$23,549**	**$0**	**$23,549**
Other Adjustments						
Asylum Seeker Adjustment	$119	$0	$119	$0	$0	$0
BROOKLYN BRIDGE PARK	0	2,112	2,112	0	0	0
HUDSON RIVER PARK TRUST	0	2,648	2,648	0	0	0
INFLATION REDUCTION ACT	0	50	50	0	0	0
Local Initiatives	(18)	0	(18)	0	0	0
MMP CB Funding	55	0	55	69	0	69
NHT ZBGA	0	87	87	0	0	0
Other Adjustments	43	0	43	0	0	0
Steamfitters CB Funding	100	0	100	104	0	104
Subtotal, Other Adjustments	**$299**	**$4,897**	**$5,196**	**$173**	**$0**	**$173**
TOTAL, All Changes in the FY26 Preliminary Plan	**$6,751**	**$4,897**	**$10,312**	**$23,722**	**$0**	**$23,722**
DPR Budget as of the FY26 Preliminary Budget	**$562,216**	**$85,530**	**$647,746**	**$570,164**	**$70,247**	**$640,411**

Source: New York City Office of Management and Budget

Budget by Program Areas

Administration- Bronx
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$3,317	$3,424	$3,616	$3,616	$3,706	$90
Other Salaried	1	0	48	48	48	0
Unsalaried	42	43	6	6	8	1
Additional Gross Pay	3	21	8	8	8	0
Additional Gross Pay - Labor Reserve	44	66	0	0	0	0
Overtime - Civilian	1	0	1	1	1	0
Amounts to be Scheduled	0	0	1	1	1	0
Subtotal	**$3,408**	**$3,555**	**$3,680**	**$3,680**	**$3,771**	**$91**
Other Than Personal Services						
Contractual Services	$0	$27	$5	$1	$ 5	$0
Supplies & Materials	138	172	123	220	123	0
Fixed & Misc. Charges	0	0	1	0	1	0
Property & Equipment	5	0	6	0	6	0
Other Services & Charges	0	1	6	5	6	0
Subtotal	**$143**	**$201**	**$140**	**$226**	**$140**	**$0**
TOTAL	**$3,551**	**$3,756**	**$3,820**	**$3,906**	**$3,911**	**$91**
Funding						
City Funds			$3,003	$3,089	$3,078	$75
Federal - Community Development			817	817	833	16
TOTAL	**$3,551**	**$3,756**	**$3,820**	**$3,906**	**$3,911**	**$91**
Budgeted Headcount						
Full-Time Positions - Civilian	35	38	37	37	37	0
TOTAL	**35**	**38**	**37**	**37**	**37**	**0**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025Adopted Budget.*
Source: New York City Office of Management and Budget

Administration- Brooklyn
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$2,662	$2,750	$2,031	$2,031	$2,076	$45
Other Salaried	0	0	72	72	72	0
Additional Gross Pay	1	1	13	13	13	0
Additional Gross Pay - Labor Reserve	72	33	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
Amounts to be Scheduled	0	0	7	7	7	0
Subtotal	**$2,735**	**$2,784**	**$2,124**	**$2,124**	**$2,169**	**$45**
Other Than Personal Services						
Contractual Services	$7	$0	$0	$8	$0	$0
Supplies & Materials	64	52	72	54	72	0
Property & Equipment	1	3	0	0	0	0
Other Services & Charges	23	24	12	58	12	0
Subtotal	**$95**	**$79**	**$84**	**$120**	**$84**	**$0**
TOTAL	**$2,831**	**$2,863**	**$2,208**	**$2,245**	**$2,253**	**$45**
Funding						
City Funds			$1,688	$1,724	$1,725	$37
Federal - Community Development			520	520	528	8
TOTAL	**$2,831**	**$2,863**	**$2,208**	**$2,245**	**$2,253**	**$45**
Budgeted Headcount						
Full-Time Positions - Civilian	33	33	33	33	33	0
TOTAL	**33**	**33**	**33**	**33**	**33**	**0**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Administration- General
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$7,721	$8,375	$8,576	$8,576	$8,802	$226
Other Salaried	301	514	97	97	102	6
Unsalaried	0	0	11	11	11	0
Additional Gross Pay	178	196	88	88	88	0
Additional Gross Pay - Labor Reserve	64	174	0	0	0	0
Overtime - Civilian	216	232	80	80	80	0
P.S. Other	(4)	(6)	0	0	0	0
Subtotal	**$8,475**	**$9,484**	**$8,852**	**$8,852**	**$9,083**	**$232**
Other Than Personal Services						
Contractual Services	$416	$693	$494	$733	$469	($25)
Contractual Services - Professional Services	11	5	135	135	135	0
Supplies & Materials	823	514	824	704	784	(40)
Fixed & Misc. Charges	51	82	3	3	3	0
Property & Equipment	168	136	337	288	267	(70)
Other Services & Charges	24,447	22,680	26,184	26,224	26,932	748
Subtotal	**$25,915**	**$24,110**	**$27,976**	**$28,087**	**$28,589**	**$613**
TOTAL	**$34,391**	**$33,594**	**$36,828**	**$36,939**	**$37,672**	**$845**
Funding						
City Funds			$36,828	$36,764	$37,672	$845
State			0	75	0	0
Federal - Community Development			0	100	0	0
TOTAL	**$34,391**	**$33,594**	**$36,828**	**$36,939**	**$37,672**	**$845**
Budgeted Headcount						
Full-Time Positions - Civilian	77	75	90	90	94	4
TOTAL	**77**	**75**	**90**	**90**	**94**	**4**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Administration- Manhattan
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$2,035	$2,303	$1,913	$1,913	$1,956	$44
Additional Gross Pay	2	1	0	0	0	0
Additional Gross Pay - Labor Reserve	36	39	0	0	0	0
Subtotal	**$2,072**	**$2,343**	**$1,913**	**$1,913**	**$1,957**	**$44**
Other Than Personal Services						
Contractual Services	$1	$0	$4	$5	$4	$0
Supplies & Materials	144	137	148	148	148	0
Fixed & Misc. Charges	0	0	1	1	1	0
Property & Equipment	0	6	0	0	0	0
Other Services & Charges	130	131	20	148	20	0
Subtotal	**$275**	**$273**	**$173**	**$302**	**$173**	**$0**
TOTAL	**$2,347**	**$2,617**	**$2,086**	**$2,215**	**$2,130**	**$44**
Funding						
City Funds			$2,086	$2,215	$2,130	$44
TOTAL	**$2,347**	**$2,617**	**$2,086**	**$2,215**	**$2,130**	**$44**
Budgeted Headcount						
Full-Time Positions - Civilian	24	25	30	30	30	0
TOTAL	**24**	**25**	**30**	**30**	**30**	**0**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Administration- Queens
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$2,292	$2,344	$2,023	$2,023	$2,072	$49
Additional Gross Pay	1	0	0	0	0	0
Additional Gross Pay - Labor Reserve	51	39	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Subtotal	**$2,345**	**$2,383**	**$2,023**	**$2,023**	**$2,072**	**$49**
Other Than Personal Services						
Contractual Services	$0	$0	$0	$ 7	$0	$0
Supplies & Materials	3	41	34	10	34	0
Property & Equipment	0	16	0	0	0	0
Other Services & Charges	80	85	36	92	36	0
Subtotal	**$83**	**$142**	**$69**	**$109**	**$69**	**$0**
TOTAL	**$2,428**	**$2,525**	**$2,092**	**$2,131**	**$2,141**	**$49**
Funding						
City Funds			$2,092	$2,131	$2,141	$49
TOTAL	**$2,428**	**$2,525**	**$2,092**	**$2,131**	**$2,141**	**$49**
Budgeted Headcount						
Full-Time Positions - Civilian	28	23	33	33	33	0
TOTAL	**28**	**23**	**33**	**33**	**33**	**0**

The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget

Administration- Staten Island
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$1,612	$1,675	$839	$839	$874	$35
Additional Gross Pay	1	0	0	0	0	0
Additional Gross Pay - Labor Reserve	24	27	0	0	0	0
Subtotal	**$1,637**	**$1,702**	**$839**	**$839**	**$874**	**$35**
Other Than Personal Services						
Contractual Services	$0	$14	$1	$1	$1	$0
Supplies & Materials	40	55	31	39	31	0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	32	22	29	42	29	0
Subtotal	**$72**	**$91**	**$61**	**$82**	**$61**	**$0**
TOTAL	**$1,709**	**$1,793**	**$900**	**$921**	**$935**	**$35**
Funding						
City Funds			$900	$921	$935	$35
TOTAL	**$1,709**	**$1,793**	**$900**	**$921**	**$935**	**$35**
Budgeted Headcount						
Full-Time Positions - Civilian	22	18	11	11	11	0
TOTAL	**22**	**18**	**11**	**11**	**11**	**0**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Capital
Dollars in Thousands

	2023 Actual	2024 Actual	2025 Adopted	Preliminary Plan 2025	Preliminary Plan 2026	*Difference FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$44,165	$46,208	$49,116	$49,116	$50,046	$930
Other Salaried	356	397	232	232	242	9
Unsalaried	0	0	65	65	65	0
Additional Gross Pay	1,826	2,536	804	804	804	0
Additional Gross Pay - Labor Reserve	1,147	248	0	0	0	0
Overtime - Civilian	859	1,153	923	923	923	0
Fringe Benefits	1	0	1	1	1	0
Amounts to be Scheduled	0	0	118	118	118	0
Subtotal	**$48,354**	**$50,542**	**$51,260**	**$51,260**	**$52,199**	**$939**
Other Than Personal Services						
Contractual Services	$3,949	$3,781	$5,410	$5,397	$3,010	($2,400)
Contractual Services - Professional Services	15	0	2	2	2	0
Supplies & Materials	1,118	936	913	1,087	913	0
Fixed & Misc. Charges	1	1	0	0	0	0
Property & Equipment	153	111	1,062	272	1,062	0
Other Services & Charges	4,897	1,249	429	1,057	429	0
Subtotal	**$10,133**	**$6,079**	**$7,816**	**$7,816**	**$5,416**	**($2,400)**
TOTAL	**$58,487**	**$56,622**	**$59,076**	**$59,076**	**$57,615**	**($1,461)**
Funding						
City Funds			$7,257	$7,257	$3,765	($3,492)
Capital- IFA			51,819	51,819	53,850	2,031
TOTAL	**$58,487**	**$56,622**	**$59,076**	**$59,076**	**$57,615**	**($1,461)**
Budgeted Headcount						
Full-Time Positions - Civilian	466	459	536	536	536	0
TOTAL	**466**	**459**	**536**	**536**	**536**	**0**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Forestry & Horticulture- General
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$16,248	$17,904	$12,372	$12,372	$12,420	$48
Other Salaried	733	1,209	3	78	3	0
Unsalaried	195	219	1	1	1	0
Additional Gross Pay	31	32	0	0	0	0
Additional Gross Pay - Labor Reserve	691	41	0	0	0	0
Overtime - Civilian	5	5	0	0	0	0
Fringe Benefits	1	1	0	44	0	0
Subtotal	**$17,904**	**$19,410**	**$12,375**	**$12,494**	**$12,423**	**$48**
Other Than Personal Services						
Contractual Services	$10,528	$11,503	$11,984	$13,030	$10,584	($1,400)
Supplies & Materials	2,075	1,761	1,913	2,551	1,236	(677)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	674	155	41	371	41	0
Other Services & Charges	211	149	6	899	6	0
Subtotal	**$13,488**	**$13,568**	**$13,943**	**$16,852**	**$11,866**	**($2,077)**
TOTAL	**$31,392**	**$32,978**	**$26,319**	**$29,346**	**$24,289**	**($2,029)**
Funding						
City Funds			$25,622	$28,530	$24,219	$$1,402)
Other Categorical			0	70	0	0
Capital- IFA			627	627	0	(627)
Federal - Community Development			70	70	70	0
Federal - Other			0	48	0	0
TOTAL	**$31,392**	**$32,978**	**$26,319**	**$29,346**	**$24,289**	**($2,029)**
Budgeted Headcount						
Full-Time Positions - Civilian	224	255	167	167	167	0
TOTAL	**224**	**255**	**167**	**167**	**167**	**0**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Maint & Operations- Bronx
Dollars in Thousands

	2023 Actual	2024 Actual	2025 Adopted	Preliminary Plan 2025	Preliminary Plan 2026	*Difference FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$16,166	$12,337	$19,229	$19,675	$19,492	$263
Other Salaried	5,438	6,634	5,261	5,798	5,327	66
Unsalaried	372	291	93	93	105	11
Additional Gross Pay	2,346	2,351	2,281	2,281	2,281	0
Additional Gross Pay - Labor Reserve	721	116	0	0	0	0
Overtime - Civilian	2,515	1,613	1,358	1,358	1,358	0
Fringe Benefits	92	100	329	997	313	(17)
Amounts to be Scheduled	0	0	6	6	6	0
Subtotal	**$27,650**	**$23,443**	**$28,558**	**$30,210**	**$28,881**	**$323**
Other Than Personal Services						
Contractual Services	$815	$982	$437	$2,487	$437	$0
Contractual Services - Professional Services	0	0	44	1	44	0
Contractual Services - Social Services	5	6	0	0	0	0
Supplies & Materials	1,850	1,449	2,063	1,557	2,063	(0)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	166	337	68	212	68	0
Other Services & Charges	99	65	36	93	36	0
Subtotal	**$2,935**	**$2,839**	**$2,648**	**$4,349**	**$2,648**	**$0**
TOTAL	**$30,584**	**$26,282**	**$31,206**	**$34,559**	**$31,529**	**$323**
Funding						
City Funds			$29,929	$30,650	$30,296	$367
Other Categorical			842	1,164	847	5
State			56	847	0	(56)
Federal - Community Development			380	380	386	6
Federal - Other			0	1,518	0	0
TOTAL	**$30,584**	**$26,282**	**$31,206**	**$34,559**	**$31,529**	**$323**
Budgeted Headcount						
Full-Time Positions - Civilian	234	218	273	279	282	9
TOTAL	**234**	**218**	**273**	**279**	**282**	**9**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Maint & Operations- Brooklyn
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$22,543	$21,719	$24,682	$25,931	$25,343	$661
Other Salaried	8,070	11,066	9,710	10,303	10,177	467
Unsalaried	565	807	487	487	550	63
Additional Gross Pay	2,925	3,059	2,954	3,068	2,954	0
Additional Gross Pay - Labor Reserve	914	214	0	0	0	0
Overtime - Civilian	4,615	2,852	1,958	2,047	1,958	0
Fringe Benefits	124	122	194	1,185	194	0
Subtotal	**$39,756**	**$39,839**	**$39,984**	**$43,021**	**$41,175**	**$1,191**
Other Than Personal Services						
Contractual Services	$137	$119	$213	$238	$213	$0
Contractual Services - Professional Services	0	0	89	7	89	0
Supplies & Materials	2,267	2,849	3,567	3,118	3,567	0
Fixed & Misc. Charges	0	0	1	0	1	0
Property & Equipment	348	204	92	310	92	0
Other Services & Charges	107	79	49	70	49	0
Subtotal	**$2,859**	**$3,251**	**$4,010**	**$3,744**	**$4,010**	**$0**
TOTAL	**$42,616**	**$43,091**	**$43,995**	**$46,764**	**$45,185**	**$1,191**
Funding						
City Funds			$43,563	$43,304	$44,716	$1,152
Other Categorical			384	3,328	422	38
State			0	85	0	0
Federal - Community Development			47	47	47	0
TOTAL	**$42,616**	**$43,091**	**$43,995**	**$46,764**	**$45,185**	**$1,191**
Budgeted Headcount						
Full-Time Positions - Civilian	315	301	323	347	338	15
TOTAL	**315**	**301**	**323**	**347**	**338**	**15**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Maint & Operations- Central
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$77,398	$102,810	$91,916	$97,215	$107,315	$15,399
Other Salaried	9,195	8,505	48,916	46,309	48,804	(112)
Unsalaried	1,995	2,310	614	783	630	16
Additional Gross Pay	6,058	5,742	1,167	1,181	1,167	0
Additional Gross Pay - Labor Reserve	3,266	1,021	0	0	0	0
Overtime - Civilian	8,252	9,943	2,062	2,860	2,609	547
P.S. Other	16	14	0	0	0	0
Fringe Benefits	134	180	241	600	235	(6)
Amounts to be Scheduled	0	0	114	114	114	0
Fringe Benefits - SWB	2,254	2,127	1,708	1,708	1,708	0
Subtotal	**$108,567**	**$132,652**	**$146,738**	**$150,769**	**$162,583**	**$15,844**
Other Than Personal Services						
Contractual Services	$21,348	$16,272	$24,254	$25,294	$24,264	$10
Contractual Services - Financing	112	107	0	127	0	0
Contractual Services - Professional Services	22	110	57	411	57	0
Supplies & Materials	17,156	15,194	31,212	23,055	26,272	(4,940)
Fixed & Misc. Charges	2,150	4,438	0	2	0	0
Property & Equipment	2,547	1,001	1,942	2,248	1,942	0
Other Services & Charges	7,958	7,732	5,128	9,678	5,140	11
Subtotal	**$51,292**	**$44,854**	**$62,594**	**$60,815**	**$57,675**	**($4,918)**
TOTAL	**$159,859**	**$77,505**	**$209,332**	**$211,585**	**$220,258**	**$10,926**
Funding						
City Funds			$204,045	$202,661	$214,840	$0,795
Other Categorical			0	1,158	0	0
Capital- IFA			4,540	4,540	4,662	122
State			540	1,128	524	(16)
Federal - Other			0	58	0	0
Intra City			207	2,040	232	25
TOTAL	**$159,859**	**$177,505**	**$209,332**	**$211,585**	**$220,258**	**$10,926**
Budgeted Headcount						
Full-Time Positions - Civilian	1,350	1,359	1,305	1,552	1,611	306
TOTAL	**1,350**	**1,359**	**1,305**	**1,552**	**1,611**	**306**

** The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Maint & Operations- Manhattan
Dollars in Thousands

	2023 Actual	2024 Actual	2025 Adopted	Preliminary Plan 2025	Preliminary Plan 2026	*Difference FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$24,326	$24,564	$26,101	$27,725	$26,597	$496
Other Salaried	5,220	8,203	7,329	8,023	7,478	149
Unsalaried	2,245	2,298	1,211	1,363	1,366	155
Additional Gross Pay	3,627	3,782	3,162	3,275	3,162	0
Additional Gross Pay - Labor Reserve	1,020	256	0	0	0	0
Overtime - Civilian	4,089	3,020	2,620	2,673	2,620	0
Fringe Benefits	121	123	757	2,234	757	0
Subtotal	**$40,646**	**$42,245**	**$41,181**	**$45,293**	**$41,980**	**$799**
Other Than Personal Services						
Contractual Services	$7,205	$16,848	$14,129	$17,113	$14,129	$0
Contractual Services - Professional Services	23	0	98	83	98	0
Contractual Services - Social Services	0	9	0	5	0	0
Supplies & Materials	1,251	1,243	1,338	2,125	1,294	(44)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	578	302	120	513	120	0
Other Services & Charges	700	1,278	59	157	59	0
Subtotal	**$9,757**	**$19,680**	**$15,744**	**$19,996**	**$15,700**	**($44)**
TOTAL	**$50,403**	**$61,925**	**$56,925**	**$65,288**	**$57,680**	**$755**
Funding						
City Funds			$53,925	$57,008	$54,690	$765
Other Categorical			2,994	7,620	2,984	(9)
Federal - Other			0	234	0	0
Intra City			6	426	6	0
TOTAL	**$50,403**	**$61,925**	**$56,925**	**$65,288**	**$57,680**	**$755**
Budgeted Headcount						
Full-Time Positions - Civilian	356	340	346	377	358	12
TOTAL	**356**	**340**	**346**	**377**	**358**	**12**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Maint & Operations- POP Program
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$4,332	$3,608	$1	$1	$1	$0
Other Salaried	38,157	30,237	0	0	0	0
Additional Gross Pay	317	323	0	0	0	0
Additional Gross Pay - Labor Reserve	1,206	30	0	0	0	0
Overtime - Civilian	1,810	1,010	0	0	0	0
Fringe Benefits	14	12	0	0	0	0
Subtotal	**$45,837**	**$35,221**	**$1**	**$1**	**$1**	**$0**
Other Than Personal Services						
Contractual Services	$29	$22	$0	$0	$0	$0
Supplies & Materials	1,369	780	0	0	0	0
Property & Equipment	627	10	0	0	0	0
Other Services & Charges	37	39	0	0	0	0
Subtotal	**$2,062**	**$851**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$47,900**	**$36,072**	**$1**	**$1**	**$1**	**$0**
Funding						
City Funds			$1	$1	$1	$0
TOTAL	**$47,900**	**$36,072**	**$1**	**$1**	**$1**	**$0**
Budgeted Headcount						
Full-Time Positions - Civilian	55	1	0	0	0	0
TOTAL	**55**	**1**	**0**	**0**	**0**	**0**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Maint & Operations- Queens
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$24,452	$23,443	$28,182	$28,182	$28,561	$379
Other Salaried	8,269	11,378	8,797	9,129	8,974	177
Unsalaried	1,781	2,407	873	873	980	107
Additional Gross Pay	3,979	4,248	2,870	2,875	2,870	0
Additional Gross Pay - Labor Reserve	1,167	171	0	0	0	0
Overtime - Civilian	2,344	2,644	2,158	2,160	2,158	0
Fringe Benefits	136	136	228	494	234	6
Subtotal	**$42,128**	**$44,428**	**$43,108**	**$43,713**	**$43,776**	**$668**
Other Than Personal Services						
Contractual Services	$929	$878	$1,106	$1,704	$4,598	$3,492
Contractual Services - Professional Services	0	0	16	16	16	0
Supplies & Materials	1,986	1,869	757	1,822	757	0
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	363	200	90	304	90	0
Other Services & Charges	97	96	111	218	111	0
Subtotal	**$3,375**	**$3,044**	**$2,081**	**$4,065**	**$5,573**	**$3,492**
TOTAL	**$45,503**	**$47,471**	**$45,189**	**$47,778**	**$49,349**	**$4,160**
Funding						
City Funds			$44,729	$45,797	$44,882	$152
Other Categorical			185	1,533	4,177	3,992
State			72	205	72	0
Federal - Other			203	243	219	16
TOTAL	**$45,503**	**$47,471**	**$45,189**	**$47,778**	**$49,349**	**$4,160**
Budgeted Headcount						
Full-Time Positions - Civilian	354	329	328	328	338	10
TOTAL	**354**	**329**	**328**	**328**	**338**	**10**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Maint & Operations- Staten Island
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$10,530	$10,327	$13,570	$13,496	$13,775	$206
Other Salaried	2,580	3,447	3,258	3,372	3,321	63
Unsalaried	165	116	264	264	297	33
Additional Gross Pay	1,186	1,193	1,270	1,270	1,270	0
Additional Gross Pay - Labor Reserve	359	120	0	0	0	0
Overtime - Civilian	1,021	839	749	749	749	0
Fringe Benefits	45	44	46	115	46	0
Subtotal	**$15,885**	**$16,085**	**$19,157**	**$19,266**	**$19,459**	**$302**
Other Than Personal Services						
Contractual Services	$1,709	$1,831	$1,692	$2,511	$1,692	$0
Contractual Services - Professional Services	0	0	2	2	2	0
Supplies & Materials	605	444	429	783	429	0
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	308	149	32	108	32	0
Other Services & Charges	49	23	35	35	35	0
Subtotal	**$2,671**	**$2,447**	**$2,190**	**$3,439**	**$2,190**	**$0**
TOTAL	**$18,556**	**$18,532**	**$21,348**	**$22,705**	**$21,650**	**$302**
Funding						
City Funds			$21,348	$22,389	$21,650	$302
Other Categorical			0	60	0	0
State			0	256	0	0
TOTAL	**$18,556**	**$18,532**	**$21,348**	**$22,705**	**$21,650**	**$302**
Budgeted Headcount						
Full-Time Positions - Civilian	143	133	177	177	182	5
TOTAL	**143**	**133**	**177**	**177**	**182**	**5**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget..*
Source: New York City Office of Management and Budget

Maint & Operations- Zoos
Dollars in Thousands

	2023 Actual	2024 Actual	2025 Adopted	Preliminary Plan 2025	Preliminary Plan 2026	*Difference FY26-FY25
Spending						
Personal Services						
Other Than Personal Services						
Contractual Services	$0	$0	$8	$8	$0	($8)
Contractual Services - CIGs	13,626	18,500	7,820	7,820	8,032	212
Subtotal	**$13,626**	**$18,500**	**$7,828**	**$7,828**	**$8,032**	**$204**
TOTAL	**$13,626**	**$18,500**	**$7,828**	**$7,828**	**$8,032**	**$204**
Funding						
City Funds			$7,828	$7,828	$8,032	$204
TOTAL	**$13,626**	**$18,500**	**$7,828**	**$7,828**	**$8,032**	**$204**
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

PlaNYC 2030
Dollars in Thousands

	2023 Actual	2024 Actual	2025 Adopted	Preliminary Plan 2025	Preliminary Plan 2026	*Difference FY26-FY25
Spending						
Personal Services						
Other Salaried	$0	$0	$0	$0	$0	$0
Unsalaried	0	0	0	0	0	0
Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Other Than Personal Services						
Contractual Services	$24	$0	$749	$11	$ 749	$0
Supplies & Materials	54	53	1,471	108	1,471	0
Property & Equipment	17	21	0	12	0	0
Other Services & Charges	17	2	0	12	0	0
Subtotal	**$112**	**$77**	**$2,219**	**$143**	**$2,219**	**$0**
TOTAL	**$112**	**$77**	**$2,219**	**$143**	**$2,219**	**$0**
Funding						
City Funds			$2,137	$61	$2,137	$0
Capital- IFA			82	82	82	0
TOTAL	**$112**	**$77**	**$2,219**	**$143**	**$2,219**	**$0**
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Recreation- Bronx
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$1,783	$1,717	$2,164	$2,164	$2,274	$109
Other Salaried	324	334	454	454	461	7
Unsalaried	824	997	178	178	207	29
Additional Gross Pay	201	189	103	103	103	0
Additional Gross Pay - Labor Reserve	150	3	0	0	0	0
Overtime - Civilian	22	17	31	31	31	0
Fringe Benefits	7	7	5	5	5	0
Subtotal	**$3,310**	**$3,263**	**$2,936**	**$2,936**	**$3,082**	**$145**
Other Than Personal Services						
Contractual Services	$33	$42	$35	$70	$35	$0
Contractual Services - Social Services	0	0	20	0	20	0
Supplies & Materials	58	41	63	58	63	0
Property & Equipment	20	45	5	8	5	0
Other Services & Charges	31	17	14	10	14	0
Subtotal	**$142**	**$144**	**$137**	**$147**	**$137**	**$0**
TOTAL	**$3,452**	**$3,408**	**$3,073**	**$3,083**	**$3,219**	**$145**
Funding						
City Funds			$3,073	$3,083	$3,219	$145
TOTAL	**$3,452**	**$3,408**	**$3,073**	**$3,083**	**$3,219**	**$145**
Budgeted Headcount						
Full-Time Positions - Civilian	27	28	26	26	28	2
TOTAL	**27**	**28**	**26**	**26**	**28**	**2**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Recreation- Brooklyn
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$2,559	$2,490	$2,823	$2,823	$2,947	$124
Other Salaried	501	389	452	452	461	8
Unsalaried	1,416	1,590	417	417	459	41
Additional Gross Pay	346	317	290	290	290	0
Additional Gross Pay - Labor Reserve	218	6	0	0	0	0
Overtime - Civilian	684	642	53	53	53	0
Fringe Benefits	9	8	7	7	7	0
Subtotal	**$5,732**	**$5,443**	**$4,043**	**$4,043**	**$4,217**	**$174**
Other Than Personal Services						
Contractual Services	$31	$7	$30	$32	$30	$0
Supplies & Materials	52	40	64	40	64	0
Property & Equipment	0	20	30	18	30	0
Other Services & Charges	1	0	0	0	0	0
Subtotal	**$84**	**$67**	**$124**	**$89**	**$124**	**$0**
TOTAL	**$5,816**	**$5,510**	**$4,167**	**$4,132**	**$4,341**	**$174**
Funding						
City Funds			$4,167	$4,132	$4,341	$174
TOTAL	**$5,816**	**$5,510**	**$4,167**	**$4,132**	**$4,341**	**$174**
Budgeted Headcount						
Full-Time Positions - Civilian	41	35	47	47	50	3
TOTAL	**41**	**35**	**47**	**47**	**50**	**3**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Recreation- Central
Dollars in Thousands

	2023 Actual	2024 Actual	2025 Adopted	Preliminary Plan 2025	Preliminary Plan 2026	*Difference FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$7,512	$9,641	$6,770	$10,594	$16,307	$9,537
Other Salaried	1,551	1,323	1,899	(360)	(4,100)	(5,999)
Unsalaried	1,740	2,319	195	195	196	1
Additional Gross Pay	512	574	440	440	440	0
Additional Gross Pay - Labor Reserve	521	63	0	0	0	0
Overtime - Civilian	903	1,312	333	440	683	351
Fringe Benefits	23	24	0	42	0	0
Amounts to be Scheduled	0	0	37	37	37	0
Subtotal	**$12,762**	**$15,255**	**$9,673**	**$11,387**	**$13,563**	**$3,889**
Other Than Personal Services						
Contractual Services	$583	$658	$0	$392	$0	$0
Contractual Services - Professional Services	5	0	0	0	0	0
Contractual Services - Social Services	20	20	0	18	0	0
Supplies & Materials	606	249	1,502	481	2,409	907
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	147	164	10	118	10	0
Other Services & Charges	(1)	39	92	100	92	0
Subtotal	**$1,360**	**$1,131**	**$1,604**	**$1,108**	**$2,511**	**$907**
TOTAL	**$14,122**	**$16,386**	**$11,277**	**$12,496**	**$16,073**	**$4,796**
Funding						
City Funds			$11,234	$11,867	$16,031	$4,796
Other Categorical			0	116	0	0
Intra City			43	513	43	0
TOTAL	**$14,122**	**$16,386**	**$11,277**	**$12,496**	**$16,073**	**$4,796**
Budgeted Headcount						
Full-Time Positions - Civilian	141	142	119	273	279	160
TOTAL	**141**	**142**	**119**	**273**	**279**	**160**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Recreation- Manhattan
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$3,041	$2,989	$4,683	$4,683	$4,871	$188
Other Salaried	447	367	688	688	703	15
Unsalaried	1,083	1,145	1,451	1,451	1,525	73
Additional Gross Pay	243	251	431	431	431	0
Additional Gross Pay - Labor Reserve	220	3	0	0	0	0
Overtime - Civilian	65	40	18	18	18	0
Fringe Benefits	11	12	12	12	12	0
Subtotal	**$5,110**	**$4,808**	**$7,284**	**$7,284**	**$7,560**	**$276**
Other Than Personal Services						
Contractual Services	$101	$123	$36	$8	$36	$0
Contractual Services - Social Services	3	0	2	2	2	0
Supplies & Materials	45	35	63	60	63	0
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	45	46	38	41	38	0
Other Services & Charges	29	23	30	25	30	0
Subtotal	**$224**	**$227**	**$168**	**$135**	**$168**	**$0**
TOTAL	**$5,333**	**$5,036**	**$7,452**	**$7,419**	**$7,728**	**$276**
Funding						
City Funds			$7,452	$7,415	$7,728	$276
State			0	4	0	0
TOTAL	**$5,333**	**$5,036**	**$7,452**	**$7,419**	**$7,728**	**$276**
Budgeted Headcount						
Full-Time Positions - Civilian	47	40	67	67	71	4
TOTAL	**47**	**40**	**67**	**67**	**71**	**4**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Recreation- Queens
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$1,468	$1,580	$2,596	$2,596	$2,690	$94
Other Salaried	432	418	749	749	758	9
Unsalaried	792	958	441	441	483	42
Additional Gross Pay	189	192	378	378	378	0
Additional Gross Pay - Labor Reserve	131	3	0	0	0	0
Overtime - Civilian	157	143	20	20	20	0
Fringe Benefits	7	7	3	3	3	0
Subtotal	**$3,176**	**$3,300**	**$4,186**	**$4,186**	**$4,331**	**$145**
Other Than Personal Services						
Contractual Services	$5	$2	$0	$54	$0	$0
Contractual Services - Social Services	3	9	0	0	0	0
Supplies & Materials	87	57	115	119	115	0
Property & Equipment	75	54	0	18	0	0
Other Services & Charges	20	23	0	0	0	0
Subtotal	**$189**	**$145**	**$115**	**$191**	**$115**	**$0**
TOTAL	**$3,365**	**$3,444**	**$4,301**	**$4,377**	**$4,446**	**$145**
Funding						
City Funds			$4,301	$4,377	$4,446	$145
TOTAL	**$3,365**	**$3,444**	**$4,301**	**$4,377**	**$4,446**	**$145**
Budgeted Headcount						
Full-Time Positions - Civilian	24	25	34	34	36	2
TOTAL	**24**	**25**	**34**	**34**	**36**	**2**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Recreation- Staten Island
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$838	$741	$1,342	$1,342	$1,376	$34
Other Salaried	174	160	248	248	252	4
Unsalaried	664	738	258	258	278	20
Additional Gross Pay	86	92	125	125	125	0
Additional Gross Pay - Labor Reserve	88	0	0	0	0	0
Overtime - Civilian	55	78	16	16	16	0
Fringe Benefits	3	3	2	2	2	0
Subtotal	**$1,909**	**$1,812**	**$1,991**	**$1,991**	**$2,049**	**$58**
Other Than Personal Services						
Contractual Services	$32	$31	$0	$135	$0	$0
Contractual Services - Social Services	5	9	0	0	0	0
Supplies & Materials	328	292	451	241	451	0
Property & Equipment	96	162	5	117	5	0
Other Services & Charges	17	16	2	20	2	0
Subtotal	**$477**	**$511**	**$459**	**$514**	**$459**	**$0**
TOTAL	**$2,387**	**$2,323**	**$2,450**	**$2,505**	**$2,508**	**$58**
Funding						
City Funds			$2,450	$2,505	$2,508	$58
TOTAL	**$2,387**	**$2,323**	**$2,450**	**$2,505**	**$2,508**	**$58**
Budgeted Headcount						
Full-Time Positions - Civilian	11	10	20	20	21	1
TOTAL	**11**	**10**	**20**	**20**	**21**	**1**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Urban Park Service
Dollars in Thousands

	2023	2024	2025	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2025	2026	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	$21,139	$22,221	$25,179	$26,337	$25,780	$601
Other Salaried	4,802	5,399	6,658	9,519	3,893	(2,765)
Unsalaried	2,396	2,645	308	308	2,581	2,273
Additional Gross Pay	1,459	2,375	404	421	1,361	957
Additional Gross Pay - Labor Reserve	343	1,098	0	0	0	0
Overtime - Civilian	2,735	2,257	1,068	1,086	780	(288)
Fringe Benefits	109	118	21	2,044	90	69
Subtotal	**$32,982**	**$36,112**	**$33,637**	**$39,715**	**$34,485**	**$848**
Other Than Personal Services						
Contractual Services	$57	$51	$52	$70	$30	($22)
Contractual Services - Professional Services	0	0	3	3	0	(3)
Supplies & Materials	243	211	108	314	566	458
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	106	247	75	86	75	0
Other Services & Charges	130	75	85	116	90	5
Subtotal	**$536**	**$583**	**$323**	**$590**	**$761**	**$439**
TOTAL	**$33,518**	**$36,696**	**$33,960**	**$40,305**	**$35,246**	**$1,286**
Funding						
City Funds			$33,762	$36,506	$34,983	$1,221
Other Categorical			198	3,799	263	66
TOTAL	**$33,518**	**$36,696**	**$33,960**	**$40,305**	**$35,246**	**$1,286**
Budgeted Headcount						
Full-Time Positions - Civilian	392	389	448	491	448	0
TOTAL	**392**	**389**	**448**	**491**	**448**	**0**

**The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Miscellaneous Revenue

The Preliminary Plan includes approximately $67.3 million of DPR miscellaneous revenue in Fiscal 2026, $2.5 million less than the actual revenue collected in Fiscal 2024.

- The difference is attributable to lower projected revenue collection in Fiscal 2026 from park concessions. DPR collected $53.2 million in Fiscal 2024 but projects collections in Fiscal 2026 will decline to $50.5 million in Fiscal 2026.
- DPR expects revenue from the zoos and aquariums to increase as ticket prices at the Central Park Zoo, Prospect Park Zoo, and Queens Zoo are planned to be increased. The ticket price for a general adult will be raised from $13.95 to $15.95 at the Central Park Zoo and from $9.95 to $10.95 at the Prospect Park and Queens Zoos. This is the first ticket price increase at these zoos since Fiscal 2019.

DPR Miscellaneous Revenue Budget Overview
Dollars in Thousands

	FY23 Actual	FY24 Actual	Preliminary Plan FY25	Preliminary Plan FY26	*Difference FY26-FY24
Revenue Sources					
Licenses, Permits, and Franchises					
Recreational Facility Permits	$5,409	$5,677	$5,627	$5,627	($50)
Park Concessions	52,467	53,245	50,477	50,477	(2,768)
Subtotal	**$57,876**	**$58,922**	**$56,104**	**$56,104**	**($2,818)**
Charges for Services					
Recreation Service Fees	$2,993	$3,542	$3,000	$3,000	($542)
Camp and Play School Fees	326	283	310	310	27
Reimburse OT&Wenger Wagon	198	254	225	225	(29)
Event Fees	4,020	4,179	4,400	4,400	221
Subtotal	**$7,537**	**$8,258**	**$7,935**	**$7,935**	**($323)**
Rental Income					
World's Fair Marina	$813	$716	$800	$800	$84
Dyckman Marina	63	55	320	320	265
Sheepshead Bay Marina	108	90	200	200	110
Yankee Stadium Rent	789	789	800	800	11
Citi Field Stadium Rent	1,684	179	400	400	221
Brooklyn Minor League Stadium	31	0	0	150	150
Subtotal	**$3,488**	**$1,829**	**$2,520**	**$2,670**	**$841**
Miscellaneous					
Inspection & Maintenance Fees	$268	$68	$90	$90	$22
Tree Restitution	577	740	500	500	(240)
Subtotal	**$845**	**$809**	**$590**	**$590**	**$(219)**
TOTAL	**$69,746**	**$69,818**	**$67,149**	**$67,299**	**($2,519)**

**The difference of Fiscal 2024 actual revenue compared to Fiscal 2026 revenue estimates.*