

New York City Council

Hon. Adrienne Adams, Speaker of the Council

Hon. Justin Brannan, Chair Finance Committee

Hon. Shekar Krishnan, Chair, Parks and Recreation Committee

Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for the Department of Parks and Recreation

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Fiscal 2026 Executive Plan

Department of Parks and Recreation Budget Overview

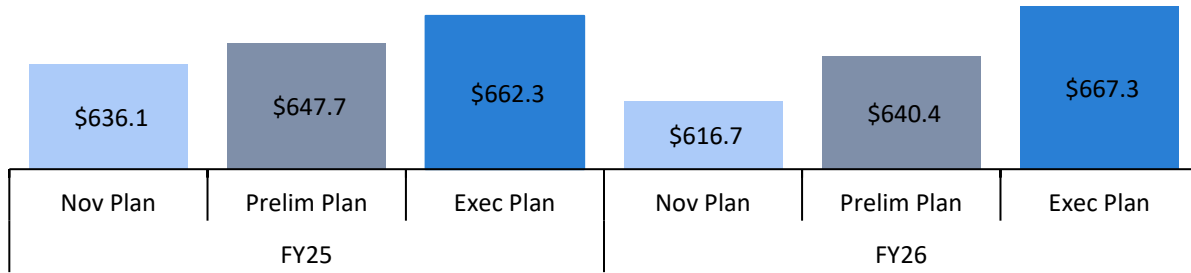
The Department of Parks and Recreation (DPR or the Department) is responsible for managing more than 30,000 acres of land across the City as well as providing activities and services within parks. DPR is also responsible for trash collection, public safety, and infrastructure work within parks of all sizes.

The Department has seen significant policy changes in its budget since the release of the Fiscal 2026 Preliminary Plan in January. There are several additions to the Department's budget in the current financial plan which address many of the Council's concerns, including tree stump removal and Urban Park Rangers; these funding additions and more are discussed later in the report.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan), includes a proposed Fiscal 2026 budget of \$667.3 million. DPR's Fiscal 2025 budget in the Executive Plan is \$14.5 million (2.2 percent), larger than its \$647.7 million Fiscal 2025 budget in the Preliminary Plan. The Fiscal 2026 budget in the Executive Plan is \$26.8 million (4.2 percent) more than its \$640.4 million Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is \$56.6 million more than the \$610.6 million Fiscal 2025 budget at adoption. For additional information on DPR's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.¹

¹ New York City Council, "[Report on the Fiscal 2025 Preliminary Plan and the Fiscal 2024 Preliminary Mayor's Management Report for the Department of Stuff](#)", as of March 2025.

Comparison of the Last Three Financial Plans

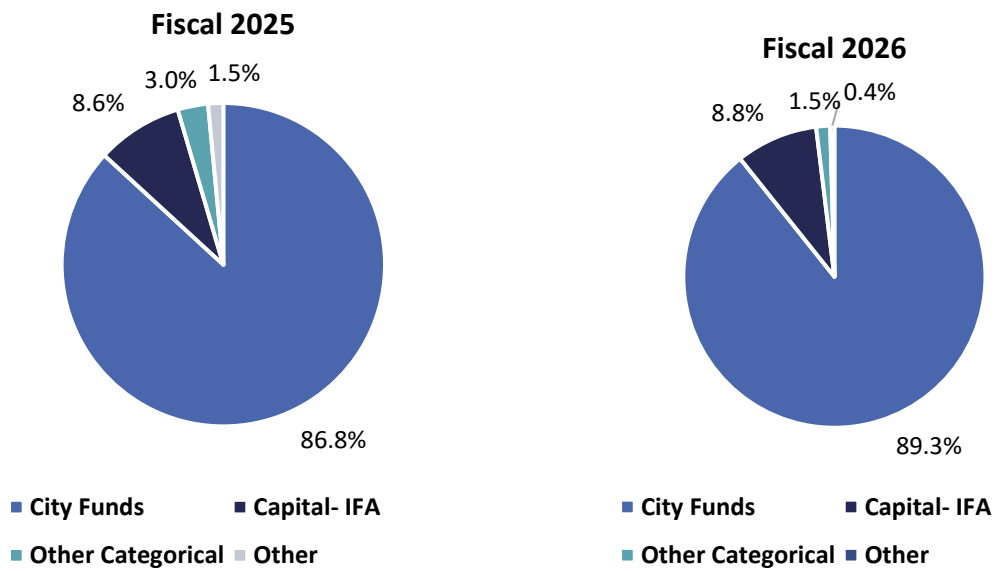


Dollars in Millions

Source: New York City Office of Management and Budget

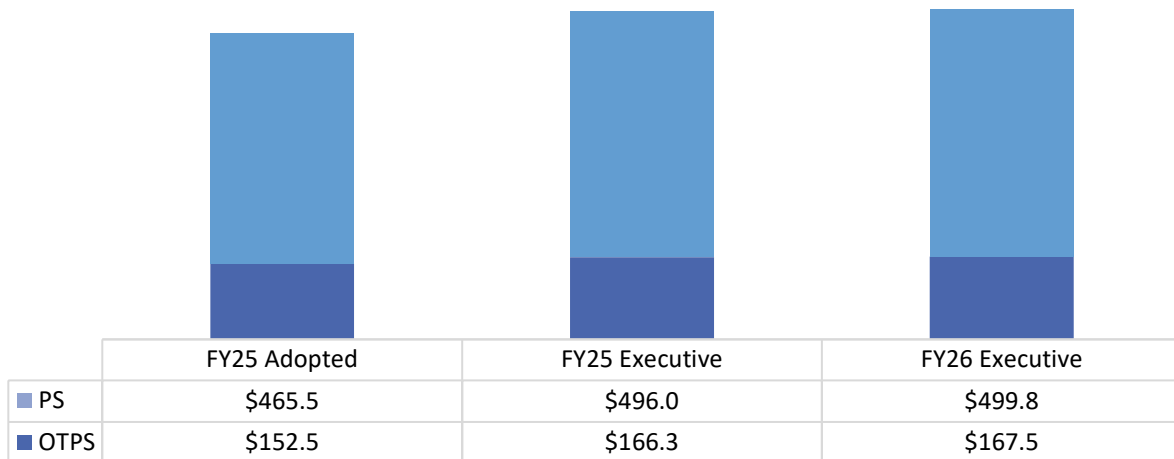
Budget by Funding Source

Fiscal 2026 City Funds: **89.3 percent**



Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Millions

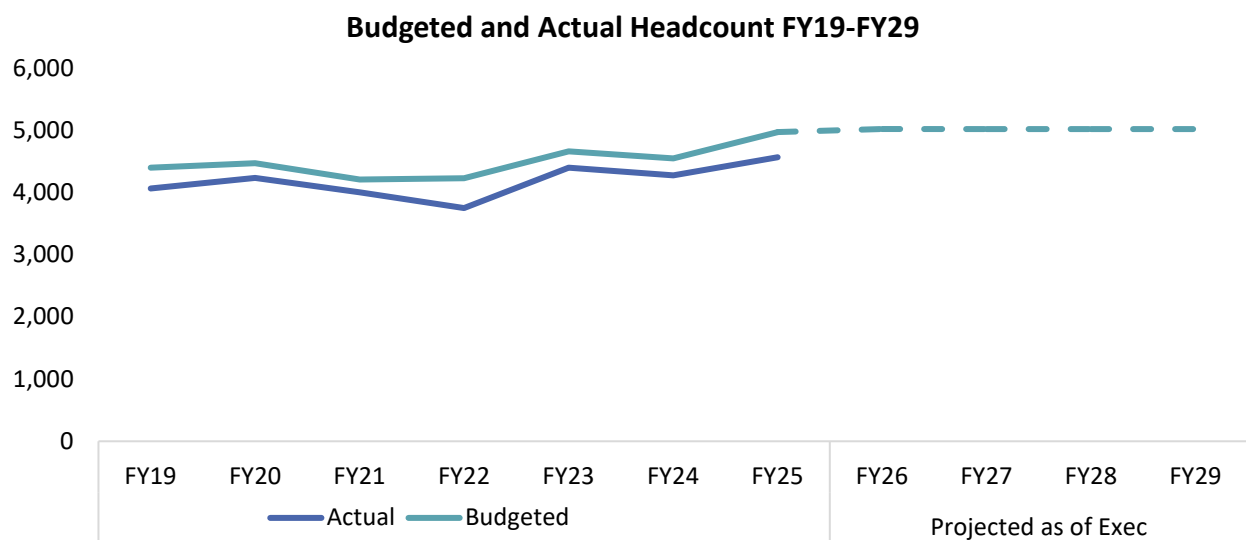
Source: New York City Office of Management and Budget

Headcount

Fiscal 2025 Budgeted Full-Time Positions: **5,021**

Actual Headcount as of March 2025: **4,626**

Vacancy Rate as of March 2025: **7.9 percent**



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 Executive Plan and actual headcount is as of March 2025.

Executive Plan Changes

| <u>FY25 = \$14.5</u> | <u>FY26 = \$26.8</u> | <u>FY27 = \$14.7</u> | <u>FY28 = \$14.7</u> | <u>FY29 = \$14.7</u> |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| New Needs = \$11.2 | New Needs = \$18.7 | New Needs = \$7.0 | New Needs = \$7.0 | New Needs = \$7.0 |
| Other Adjustments = \$3.3 | Other Adjustments = \$8.1 | Other Adjustments = \$7.7 | Other Adjustments = \$7.7 | Other Adjustments = \$7.7 |
| Savings = \$0 | Savings = \$0 | Savings = \$0 | Savings = \$0 | Savings = \$0 |

Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.

Significant Executive Plan Changes

New Needs

- Forestry Management.** The Executive Plan includes an additional \$3.0 million of City funding in Fiscal 2026 to increase forestry funding; this is a restoration of the forestry funding that was not included in the Fiscal 2025 Adopted Budget. This funding was only allocated in Fiscal 2026, in the outyears of the Plan funding is not maintained at this level.
- Urban Park Rangers.** The Executive Plan includes an additional \$4.1 million of City funds in Fiscal 2026 to fund 50 additional Urban Park Rangers (UPRs), in Fiscal 2026. This is a one-shot which is negotiated every year between the Council and the Administration is only funded for Fiscal 2026. This addition increases the UPR headcount in Fiscal 2026 to 89. The 50 positions are for one year only, with the remaining 39 positions baselined through the plan period.
- GreenThumb Program.** The Executive Plan includes \$2.6 million of City funds for the GreenThumb Program in Fiscal 2026. This funding will support community gardens throughout New York City. This is a one-shot which is negotiated every year between the Council and the Administration and is only funded for Fiscal 2026. The additional funds nearly double the Fiscal 2026 budget for this program.

- **Tree Stump Removal.** The Executive Plan includes an additional \$2.0 million of City funds in Fiscal 2026 for tree stump removal. This is a one-shot which is negotiated every year between the Council and the Administration and is only funded for Fiscal 2026. This funding will allow the Agency to remove roughly 4,000 tree stumps at an average cost of \$483 per stump.
- **Zoo Shortfall.** The Executive Plan includes an additional \$8.8 million in Fiscal 2025 to cover budget shortfalls for the three City zoos at Central Park, Prospect Park, and Flushing Meadow Corona Park. The MOU between DPR and the Wildlife Conservation Society (WCS), the zoos' operator, requires DPR to the difference between the zoos' revenue and expenses at the end of the fiscal year. This adjustment is made annually.
- **Fleet Maintenance.** The Executive Plan includes an additional \$1.6 million in Fiscal 2025 and \$6.5 million in Fiscal 2026 and the outyears for 21 additional auto workers and service workers who will manage DPR vehicles. This funding will allow DPR to manage the vehicles that were previously managed by DSNY.
- **Log Loader Repair.** The Executive Plan includes \$825,000 in Fiscal 2025 to cover repairs to six log loaders. The Department is currently in a lawsuit with the manufacturer to recoup the costs associated with repairs that had to be made, these funds provide for necessary repairs while the matter is being settled.
- **Office of Marine Debris Disposal and Vessel Surrendering.** The Executive Plan includes \$500,000 in Fiscal 2026 and in the outyears for the newly created Office of Marine Debris Disposal and Vessel Surrendering. This money will fund contracts to remove various abandoned boats and vessels within the City's waters.

Other Adjustments

- **Billion Oyster Project.** The Executive Plan includes \$70,000 in federal grant funding in Fiscal 2025 for the Billion Oyster Project. This grant is from the National Fish and Wildlife Foundation, DPR is a sub-recipient of the grant which will support staff working on the project.
- **Green Infrastructure Stormwater.** The Executive Plan includes an additional \$690,000 in federal grant funding in Fiscal 2025 for green infrastructure stormwater. This funding will support a consultant contract for engineering and architecture services; the funding is a one-shot from FEMA.
- **Parks CPSD Studies.** The Executive Plan includes an additional \$1.2 million in Fiscal 2025 for technical adjustment for expenses already incurred by the agency.
- **Private Tree Planting Funding.** The Executive Plan includes an additional \$530,000 in Fiscal 2025 and \$1.3 million in Fiscal 2026 and the outyears for private tree planting. This funding will support the replacement of trees that have been removed as required by zoning laws. The tree planting will be carried out by contractors at a cost of \$3,110 per tree. This additional funding will allow the agency to plant roughly 4,000 additional trees annually.

Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$65.7 million***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$11.7 million***

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to DPR. The budget response called on the Administration to add \$65.7 million in expense funding and issued a call to action for the complete funding of capital projects. Included in the response were issues related to headcount, tree pruning and maintenance, and natural areas funding.² The Executive Plan includes the following, as shown in the table.

| FY26 Budget Response Items | | | |
|----------------------------|--|------------------|---------------------------|
| # | Response Priorities | Amount Requested | Amount in the Exec Budget |
| 1 | Clean, Green, and Safe Parks | \$32.5 | \$0.0 |
| 2 | Natural Areas Funding Restoration | 2.5 | 3.0 |
| 3 | Urban Park Rangers, Tree Stump Removal, and GreenThumb Program Restoration | 28.2 | 8.7 |
| 4 | Tree Pruning and Maintenance | 2.5 | 0.0 |
| 5 | East River Esplanade Completion* | N/A | N/A |

Dollars in Millions

** Capital proposal, not included in the total above.*

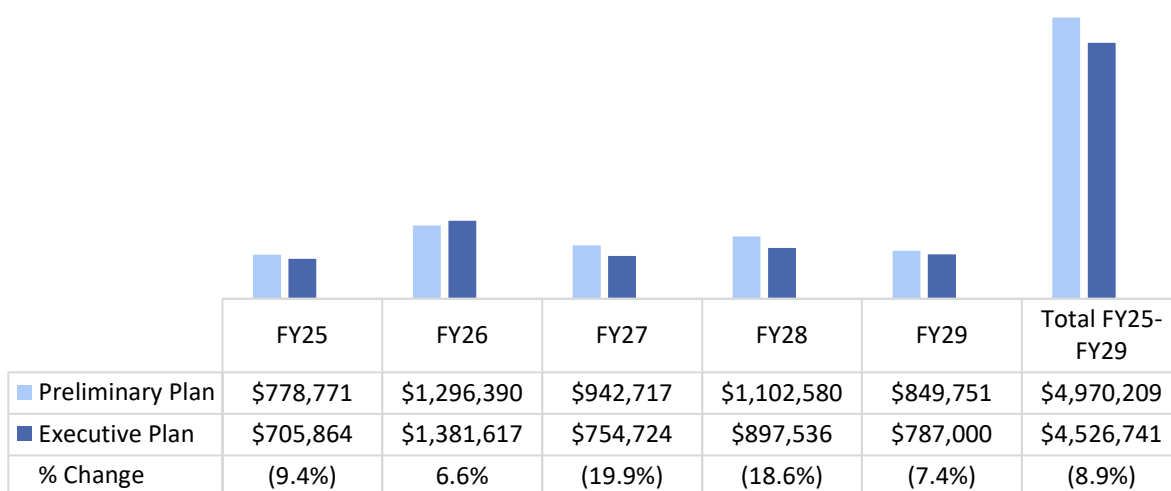
Capital Plan Overview

- DPR's planned commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2025-2029 (the Executive Commitment Plan), total \$4.53 billion, 8.9 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department's planned commitments comprise 4.1 percent of the City's total \$110.98 billion Fiscal 2025-2029.

² New York City Council, "[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor's Management Report](#)", as of April 2025.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- Queensway.** The Capital Commitment Plan includes \$149.5 million for various aspects of the Queensway infrastructure project. \$148.8 million is dedicated to the transformation of the Rockaway Branch into a park, with the remaining \$775,000 for the Forest Park Pass construction. This project would transform parts of a vacant rail line into a publicly accessible park on the QueensWay from Metropolitan Avenue to Union Turnpike. The project is being led by EDC and is currently in the design phase with construction expected to begin in 2026. The \$775,000 is for the Trust for Public Land (TPL) and is intended to fund outreach related to the Forest Park Pass; TPL is a subrecipient of the \$117 million Federal Highway Administration grant.
- Far Rockaway Pool.** The Capital Commitment Plan includes \$36.3 million for the Far Rockaway Pool, the first public outdoor pool in Far Rockaway. This project will bring a new aquatic facility to Beach 32nd Street in the Rockaways; the facility will have indoor and outdoor pools as well as recreation space. This project does not have a completion schedule and DPR is currently in discussions with the Department of Housing Preservation and Development on the management and timing of the project.
- 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.

- **East River Esplanade Phase 4+.** The Capital Commitment Plan includes \$265.0 million between Fiscals 2025 and 2029 for a section of the East River Waterfront Esplanade between 94th and 107th Street and 117th to 124th 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. Design began in 2022 and is expected to be completed in 2025 with construction expected to be completed by 2028.
- **Astoria Great Lawn Renovation.** The Capital Commitment Plan includes \$3.7 million for the renovation of the Great Lawn at Astoria Park. Construction began in September 2024 and the project is scheduled for completion in December 2025.

Budget Action Chart

| <i>Dollars in Thousands</i> | FY25 | | | FY26 | | |
|---|------------------|-----------------|------------------|------------------|-----------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| DPR Budget as of the FY26 Preliminary Plan | \$562,216 | \$85,530 | \$647,746 | \$570,164 | \$70,247 | \$640,411 |
| Changes Introduced in the FY26 Executive Plan | | | | | | |
| New Needs | | | | | | |
| Fleet Maintenance | \$1,600 | \$0 | \$1,600 | \$0 | \$0 | \$0 |
| Forestry Management | 0 | 0 | 0 | 6,545 | 0 | 6,545 |
| Greenthumb Program | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Increased funding for additional resources for Urban Park Rangers | 0 | 0 | 0 | 2,600 | 0 | 2,600 |
| Log Loader Repair | 825 | 0 | 825 | 4,100 | 0 | 4,100 |
| Office of Marine Debris Disposal and Vessel Surrendering | 0 | 0 | 0 | 0 | 0 | 0 |
| Tree Stump Removal | 0 | 0 | 0 | 500 | 0 | 500 |
| WCS Zoo Contract Shortfall | 8,800 | 0 | 8,800 | 2,000 | 0 | 2,000 |
| Subtotal, New Needs | \$11,225 | \$0 | \$11,225 | \$18,745 | \$0 | \$18,745 |

| <i>Dollars in Thousands</i> | FY25 | | | FY26 | | |
|--|------------------|-----------------|------------------|------------------|-----------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| Other Adjustments | | | | | | |
| Asylum Seeker Adjustment | \$341 | \$0 | \$341 | \$0 | \$0 | \$0 |
| Billion Oyster Project | 0 | 70 | 70 | 0 | 0 | 0 |
| Bronx River Alliance | 0 | 2 | 2 | 0 | 0 | 0 |
| Bx River Greenway - Stalight P | 0 | (145) | (145) | 0 | 0 | 0 |
| Chicken Coop Grant | 0 | 44 | 44 | 0 | 0 | 0 |
| DC37 Collective Bargaining Adjustment | 853 | 0 | 853 | 853 | 0 | 853 |
| Green Infrastructure Stormwater | 0 | 690 | 690 | 0 | 0 | 0 |
| Heat, Light and Power | 643 | 0 | 643 | 6,495 | 0 | 6,495 |
| Heating Fuel Adjustment | (503) | 0 | (503) | (244) | 0 | (244) |
| Hudson River Park Trust | 0 | 626 | 626 | 0 | 0 | 0 |
| ICE25PM044 | 0 | (112) | (112) | 0 | 0 | 0 |
| ICE25PM046 | 0 | (113) | (113) | 0 | 0 | 0 |
| CE25PM051 | 0 | (146) | (146) | 0 | 0 | 0 |
| Learn to Swim Program | 0 | 19 | 19 | 0 | 0 | 0 |
| Motor Fuel | (888) | 0 | (888) | (705) | 0 | (705) |
| NYS PAVILION CAPITAL PROJECT | 0 | 17 | 17 | 0 | 0 | 0 |
| OEO Funding Adjustment | 0 | 0 | 0 | 400 | 0 | 400 |
| Other Adjustments | (10) | 0 | (10) | 0 | 0 | 0 |
| Parks CPSD Studies | 1,200 | 0 | 1,200 | 0 | 0 | 0 |
| Private Tree Planting Funding | 0 | 530 | 530 | 0 | 1,297 | 1,297 |
| State Miscellaneous-DASNY | 0 | 162 | 162 | 0 | 0 | 0 |
| WPAA WILLIAMSBURG EDGE | 0 | 35 | 35 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | \$1,636 | \$1,679 | \$3,315 | \$6,799 | \$1,297 | \$8,096 |
| TOTAL, All Changes in the FY26 Executive Plan | \$12,861 | \$1,679 | \$14,540 | \$25,544 | \$1,297 | \$26,841 |
| DPR Budget as of the Executive Plan | \$575,077 | \$87,211 | \$662,288 | \$595,708 | \$71,544 | \$667,252 |

Source: New York City Office of Management and Budget

Budget by Program Area

| <i>Dollars in Thousands</i> | FY23 | FY24 | FY25 | Executive Plan | | *Difference |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | Actual | Actual | Adopted | FY25 | FY26 | FY26 - FY25 |
| Budget by Program Area | | | | | | |
| Administration- Bronx | \$3,551 | \$3,756 | \$3,820 | \$3,892 | \$3,911 | \$91 |
| Administration- Brooklyn | 2,831 | 2,863 | 2,208 | 2,245 | 2,253 | 45 |
| Administration- General | 34,391 | 33,594 | 36,828 | 37,480 | 44,167 | 7,339 |
| Administration- Manhattan | 2,347 | 2,617 | 2,086 | 2,220 | 2,130 | 44 |
| Administration- Queens | 2,428 | 2,525 | 2,092 | 2,157 | 2,141 | 49 |
| Administration- Staten Island | 1,709 | 1,793 | 900 | 936 | 935 | 35 |
| Capital | 58,487 | 56,622 | 59,076 | 59,488 | 57,615 | (1,461) |
| Forestry & Horticulture- General | 31,392 | 32,978 | 26,319 | 30,109 | 28,587 | 2,268 |
| Maint & Operations- Bronx | 30,584 | 26,282 | 31,206 | 36,041 | 31,709 | 503 |
| Maint & Operations- Brooklyn | 42,616 | 43,091 | 43,995 | 48,308 | 45,894 | 1,899 |
| Maint & Operations- Central | 159,859 | 177,505 | 209,332 | 206,639 | 226,608 | 17,275 |
| Maint & Operations- Manhattan | 50,403 | 61,925 | 56,925 | 67,125 | 57,860 | 936 |
| Maint & Operations- POP Program | 47,900 | 36,072 | 1 | 1 | 1 | 0 |
| Maint & Operations- Queens | 45,503 | 47,471 | 45,189 | 49,563 | 49,553 | 4,364 |
| Maint & Operations- Staten Island | 18,556 | 18,532 | 21,348 | 24,456 | 21,732 | 385 |
| Maint & Operations- Zoos | 13,626 | 18,500 | 7,828 | 16,628 | 8,032 | 204 |
| PlaNYC 2030 | 112 | 77 | 2,219 | 143 | 2,219 | 0 |
| Recreation- Bronx | 3,452 | 3,408 | 3,073 | 3,469 | 4,062 | 988 |
| Recreation- Brooklyn | 5,816 | 5,510 | 4,167 | 5,428 | 8,790 | 4,623 |
| Recreation- Central | 14,122 | 16,386 | 11,277 | 9,487 | 13,142 | 1,865 |
| Recreation- Manhattan | 5,333 | 5,036 | 7,452 | 7,876 | 8,373 | 921 |
| Recreation- Queens | 3,365 | 3,444 | 4,301 | 4,809 | 5,240 | 938 |
| Recreation- Staten Island | 2,387 | 2,323 | 2,450 | 2,710 | 2,954 | 504 |
| Urban Park Service | 33,518 | 36,696 | 33,960 | 41,079 | 39,346 | 5,386 |
| TOTAL | \$614,286 | \$639,005 | \$618,051 | \$662,288 | \$667,253 | \$49,202 |
| Funding | | | | | | |
| City Funds | \$492,648 | \$527,590 | \$553,420 | \$575,078 | \$595,708 | \$42,288 |
| Other Categorical | 14,362 | 22,917 | 4,602 | 20,132 | 9,991 | 5,389 |
| Capital- IFA | 53,049 | 54,877 | 57,068 | 57,068 | 58,594 | 1,526 |
| State | 1,681 | 763 | 667 | 2,677 | 596 | (72) |
| Federal - Community Development | 2439 | 1956 | 1,835 | 1,935 | 1,865 | 30 |
| Federal – Other | 993 | 37 | 203 | 2,791 | 219 | 16 |
| Intra City | 49114 | 30865 | 256 | 2,608 | 281 | 25 |
| TOTAL | \$614,286 | \$639,005 | \$618,051 | \$662,288 | \$667,253 | \$49,202 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 4,399 | 4,276 | 4,450 | 4,972 | 5,021 | 571 |
| TOTAL | 4,399 | 4,276 | 4,450 | 4,972 | 5,021 | 571 |

*The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget