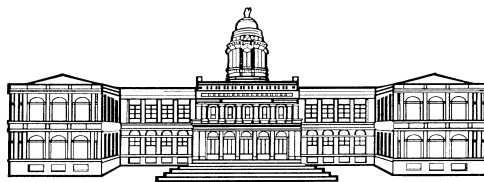


THE COUNCIL OF THE CITY OF NEW YORK

Finance Division



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Hearing  
on the Fiscal 2010 Executive Budget  
for the  
**Parks and Recreation**

May 19, 2009

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**Hon. Christine C. Quinn**  
Speaker

**Hon. David I. Weprin**  
Chair, Committee on Finance

**Hon. Helen Foster**  
Chair, Committee on Parks and  
Recreation

**Preston Niblack**  
Director

**Jeffrey Rodus**  
First Deputy Director

**Jonathan Rosenberg**  
Deputy Director

**Walter Pitts**  
Legislative Financial  
Analyst



# Department of Parks and Recreation (846)

## Agency Overview

The Department of Parks and Recreation (DPR) maintains the City's park system of more than 29,000 acres, including 1,700 parks, approximately 2,100 Greenstreet sites, 990 playgrounds, over 800 athletic fields, 550 tennis courts, 54 public pools, 48 recreational facilities, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadiums, 17 nature centers, 13 marinas, and four zoos. In addition, the DPR is responsible for more than 600,000 street trees and two million park trees', 22 historic house museums and over 1,200 monuments, sculptures and historic markers.

## Expense Budget Highlights

DPR's Fiscal 2010 Executive Budget is \$345.9 million including all funds. \$256.5 million of the agency's operating budget is funded by City tax levy funds, which is less than one percent greater than the Fiscal 2010 Preliminary Budget.

Since the Fiscal 2010 Preliminary Budget was released, a number of changes have been proposed in the DPR budget including five Programs to Eliminate the Gap (PEG's) that affect Fiscal 2010 and the outyears. First, embracing an alternative savings proposal made by the City Council, OMB included in the November Plan lump sum reductions in City funds associated with a citywide fleet reduction. These lump sum reductions included \$20 million in Fiscal 2010 associated with the purchase of fewer vehicles, and \$2 million annually beginning in Fiscal 2011 associated with lowered vehicle maintenance costs. The Executive Plan now zeroes out this lump sum figure and apportions the savings throughout the City's many agencies. For DPR, the Executive Plan shows a fleet reduction savings of \$556,200 in Fiscal 2010 and a vehicle maintenance savings of \$130,200 in Fiscal 2011 and the outyears. This action would reduce the agency's fleet by 42 vehicles.

DPR has accrued additional savings of \$1 million from reductions in overtime costs. Delays in pruning contracts will save the agency an additional \$1 million in Fiscal 2010 and the outyears. DPR's reduction in funding for seasonal employees will save the agency \$4.4 million in Fiscal 2010 with additional savings in the outyears.

The agency will receive additional revenue through a \$3 million reimbursement from the Triborough Bridge and Tunnel Authority for acquisition of Parks shops property on Randall's Island. DPR will also receive \$800,000 from a Yankee Stadium lease.

The Executive Budget also includes proposals for three new needs including \$493,765 in Fiscal 2010 for a Croton filtration forestry intra-city contract with the Department of Environmental Protection; an additional \$5.3 million in Fiscals 2009-2013 for DPR's out of school program; and \$467,168 in Fiscal 2009 and \$608,186 in Fiscals 2010-2013 for collective bargaining costs associated with the Wildlife Conservation Society.

Lastly, the Executive Budget includes over \$4.5 million for other various adjustments, mostly related to collective bargaining.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$274,911,637	\$265,080,619	\$260,773,110	\$270,485,471
Other than Personal Services	\$95,736,804	\$88,368,763	\$79,058,836	\$75,422,543
<b>Total</b>	<b>\$370,648,441</b>	<b>\$353,449,382</b>	<b>\$339,831,946</b>	<b>\$345,908,014</b>
<b>Funding</b>				
City	NA	\$269,775,722	\$255,398,734	\$256,451,274
Other Categorical	NA	\$3,475,333	\$2,402,000	\$2,402,000
Capital IFA	NA	\$27,924,531	\$29,474,457	\$29,757,410
Federal - CDBG	NA	\$2,541,033	\$2,614,779	\$3,430,426
Intra-City	NA	\$49,732,763	\$49,941,976	\$53,866,904
<b>Total</b>	<b>NA</b>	<b>\$353,449,382</b>	<b>\$339,831,946</b>	<b>\$345,908,014</b>
<b>Headcount</b>				
Full-time Positions	3,702	3,655	3,343	3,345

## Capital Budget

The Fiscal 2010 Executive Capital Commitment Plan includes \$2.32 billion in planned commitments in Fiscal 2009-2013 for the Department of Parks and Recreation. This represents nearly 5 percent of the City's total \$47.11 billion Executive Plan for Fiscals 2009-2013. The agency's Executive Commitment Plan for Fiscals 2009-2013 is 12.42 percent less than the January Commitment Plan, a decrease of \$328.9 million.

Over the past five years the Department of Parks and Recreation has only committed an average of 48.74 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2009 capital plan will be rolled into Fiscal 2010 thus greatly increasing the size of the Fiscal 2010-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2009 has decreased from \$1.38 billion to \$1.33 billion, a reduction of \$45.9 million or 3.3 percent.

Currently DPR's appropriations for Fiscal 2009 total \$1.52 billion in City-funds. The appropriations are to be used to finance the Department's \$907.5 million City-funded Fiscal 2009 capital commitment program. The Department has \$611.6 million more funding than it needs to meet its entire capital commitment program for the current fiscal year.

In January the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of the City's general obligation (GO) debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscals 2010 – 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The 2010 Executive Capital Budget includes \$47.0 billion in planned commitments for Fiscals 2010 – 2019. This total includes \$12.84 billion in commitments for capital projects for the Department of Environmental Protection (DEP) which are funded primarily by non-GO debt. The GO-funded portion of the Fiscal 2010 – 2019 Executive Capital Plan is \$34.17 billion; this is \$6.93 billion or 16.86 percent less than the \$41.1 billion Preliminary Fiscal 2010 – 2019 Capital Plan.

### Agency X Capital Commitment Plan, 2009-2013

*Millions of dollars*

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>January Plan</b>						
City	\$1,140,908	\$527,863	\$212,298	\$104,967	\$434,064	\$2,420,100
Non-City	\$217,338	\$3,248	\$8,750	\$0	\$0	\$229,336
<b>Total</b>	<b>\$1,358,246</b>	<b>\$531,111</b>	<b>\$221,048</b>	<b>\$104,967</b>	<b>\$434,064</b>	<b>\$2,649,436</b>
<b>Executive Plan</b>						
City	\$1,106,021	\$451,023	\$148,784	\$75,399	\$301,205	\$2,082,432
Non-City	\$224,126	\$5,198	\$8,750	\$0	\$0	\$238,074
<b>Total</b>	<b>\$1,330,147</b>	<b>\$456,221</b>	<b>\$157,534</b>	<b>\$75,399</b>	<b>\$301,205</b>	<b>\$2,320,506</b>
<b>Difference</b>						
City	(\$34,887)	(\$76,840)	(\$63,514)	(\$29,568)	(\$132,859)	(\$337,668)
Non-City	\$6,788	\$1,950	\$0	\$0	\$0	\$8,738
<b>Total</b>	<b>(\$28,099)</b>	<b>(\$74,890)</b>	<b>(\$63,514)</b>	<b>(\$29,568)</b>	<b>(\$132,859)</b>	<b>(\$328,930)</b>
<b>Percent Chng.</b>	<b>-2.07%</b>	<b>-14.10%</b>	<b>-28.73%</b>	<b>-28.17%</b>	<b>-30.61%</b>	<b>-12.42%</b>

## Program Budget Overview

The Department of Parks and Recreation's Program Budget consists of the following programs.

Program	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Administration-Bronx	\$2,431,722	\$2,783,325	\$2,770,444	\$2,806,058
Administration-Brooklyn	\$1,231,568	\$1,684,553	\$1,760,605	\$1,815,440
Administration-General	\$34,214,213	\$33,526,937	\$31,657,062	\$31,449,081
Administration-Manhattan	\$922,280	\$1,725,539	\$1,775,196	\$1,812,808
Administration-Queens	\$1,252,711	\$1,825,972	\$1,902,821	\$1,957,893
Administration-Staten Island	\$274,803	\$624,604	\$632,717	\$663,096
Capital	\$24,333,764	\$24,238,980	\$25,458,107	\$26,200,715
Forestry & Horticulture- General	\$18,086,226	\$16,202,061	\$14,995,760	\$14,531,906
Maint & Operations-Bronx	\$22,608,220	\$19,271,455	\$18,588,461	\$18,095,165
Maint & Operations-Brooklyn	\$29,904,058	\$27,619,891	\$26,851,402	\$26,230,365
Maint & Operations-Central	\$52,468,181	\$50,371,070	\$45,654,899	\$44,422,927
Maint & Operations-Manhattan	\$37,557,897	\$33,838,986	\$32,532,874	\$32,167,277
Maint & Operations-POP Program	\$47,929,428	\$47,693,456	\$47,864,639	\$51,306,282
Maint & Operations-Queens	\$33,157,887	\$32,516,578	\$31,180,531	\$30,574,252
Maint & Operations-Staten Island	\$12,139,867	\$11,476,175	\$11,407,941	\$11,231,824
Maint & Operations-Zoos	\$9,771,393	\$9,878,428	\$8,378,428	\$8,986,614
PlaNYC 2030	\$3,299,281	\$10,677,911	\$8,749,420	\$8,808,909
Recreation- Bronx	\$2,433,531	\$2,010,354	\$2,055,098	\$2,067,940
Recreation- Brooklyn	\$5,615,220	\$3,166,326	\$3,273,613	\$3,305,570
Recreation- Central	\$3,313,165	\$1,981,584	\$1,970,458	\$7,262,231
Recreation-Manhattan	\$7,189,187	\$4,424,750	\$4,529,635	\$4,669,965
Recreation- Queens	\$2,906,281	\$2,091,802	\$2,187,422	\$2,204,522
Recreation- Staten Island	\$1,562,876	\$1,139,966	\$1,159,552	\$1,168,447
Urban Park Service	\$16,044,682	\$12,678,679	\$12,494,861	\$12,168,727
<b>Total</b>	<b>\$370,648,440</b>	<b>\$353,449,382</b>	<b>\$339,831,946</b>	<b>\$345,908,014</b>

**Headcount**

<b>Program</b>	<b>2008 Actual Expenses</b>	<b>2009 Adopted Budget</b>	<b>2010 Preliminary Budget</b>	<b>2010 Executive Budget</b>
Administration-Bronx	42	47	45	45
Administration-Brooklyn	34	35	36	36
Administration-General	102	96	86	86
Administration-Manhattan	36	35	34	34
Administration-Queens	37	37	37	37
Administration-Staten Island	12	12	12	12
Capital	366	398	398	398
Forestry & Horticulture- General	177	180	174	174
Maint & Operations-Bronx	317	318	276	276
Maint & Operations-Brooklyn	364	362	339	339
Maint & Operations-Central	431	448	372	374
Maint & Operations-Manhattan	412	382	348	348
Maint & Operations-POP Program	74	59	74	74
Maint & Operations-Queens	422	427	364	364
Maint & Operations-Staten Island	181	173	156	156
PlaNYC 2030	79	140	140	140
Recreation- Bronx	40	40	33	33
Recreation- Brooklyn	72	72	63	63
Recreation- Central	28	18	20	20
Recreation- Manhattan	105	99	88	88
Recreation- Queens	52	48	45	45
Recreation- Staten Island	28	29	24	24
Urban Park Service	291	200	179	179
<b>Total</b>	<b>3,702</b>	<b>3,655</b>	<b>3,343</b>	<b>3,345</b>

## Administration-Citywide

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program includes funding for all borough specific administrative functions.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$5,381,387	\$7,944,626	\$8,142,416	\$8,355,928
Other than Personal Services	\$731,697	\$699,367	\$699,367	\$699,367
<b>Total</b>	<b>\$6,113,083</b>	<b>\$8,643,993</b>	<b>\$8,841,783</b>	<b>\$9,055,295</b>
<b>Funding</b>				
City	NA	\$7,970,967	\$8,148,033	\$8,351,806
Federal - CDBG	NA	\$673,026	\$693,750	\$703,489
<b>Total</b>	<b>NA</b>	<b>\$8,643,993</b>	<b>\$8,841,783</b>	<b>\$9,055,295</b>
<b>Headcount</b>				
Full-time Positions	161	166	164	164

The Fiscal 2010 Executive Budget includes \$9.1 million for the Administration-Citywide program area, an increase of \$213,500 compared with the Preliminary Budget. This increase is the result of collective bargaining costs. The headcount remains unchanged since the Preliminary Budget.

## Administration-General

This program includes funding that supports all aspects of administration and planning of the Department including payroll, budgeting, accounting, purchasing, legal services, data processing, training, facilities management, community relations and other services required to support executive and administrative operations that cannot be clearly linked to specific program areas.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$6,466,617	\$6,463,701	\$6,153,826	\$6,335,991
Other than Personal Services	\$27,747,595	\$27,063,236	\$25,503,236	\$25,113,090
<b>Total</b>	<b>\$34,214,213</b>	<b>\$33,526,937</b>	<b>\$31,657,062</b>	<b>\$31,449,081</b>
<b>Funding</b>				
City	NA	\$33,526,937	\$31,657,062	\$31,449,081
<b>Total</b>	<b>NA</b>	<b>\$33,526,937</b>	<b>\$31,657,062</b>	<b>\$31,449,081</b>
<b>Headcount</b>				
Full-time Positions	102	96	86	86

The Fiscal 2010 Executive Budget includes \$31.4 million for the Administration-General program area, a decrease of \$207,981 compared to the Preliminary Budget. This decrease is the net result of collective bargaining costs, a decrease of \$406,405 in DPR's heat, light and power budget, and a decrease in overtime costs associated with DPR's \$1 million overtime reduction PEG. Headcount within this program area remains unchanged.



## Capital

This program includes the Citywide Capital Projects Division, which oversees the design and construction of capital projects at park properties and facilities throughout the City.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$23,605,875	\$23,430,602	\$24,649,729	\$24,892,337
Other than Personal Services	\$727,889	\$808,378	\$808,378	\$1,308,378
<b>Total</b>	<b>\$24,333,764</b>	<b>\$24,238,980</b>	<b>\$25,458,107</b>	<b>\$26,200,715</b>
<b>Funding</b>				
City	NA	\$186,449	\$0	\$0
Capital IFA	NA	\$24,052,531	\$25,458,107	\$25,700,715
Federal - CDBG	NA	\$0	\$0	\$500,000
<b>Total</b>	<b>NA</b>	<b>\$24,238,980</b>	<b>\$25,458,107</b>	<b>\$26,200,715</b>
<b>Headcount</b>				
Full-time Positions	366	398	398	398

The Fiscal 2010 Executive Budget includes \$26.2 million for the Capital program area, an increase of \$742,608 compared to the Preliminary Budget. This increase is the result of \$242,608 for collective bargaining costs and a \$500,000 federal stimulus grant for retaining wall restoration at Charlton Garden in the Bronx. The headcount remains unchanged since the Preliminary Budget.

## Forestry and Horticulture-General

This program is responsible for the upkeep of the City's 2.6 million street and park trees.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$6,992,538	\$9,251,794	\$9,907,592	\$9,949,973
Other than Personal Services	\$11,093,687	\$6,950,267	\$5,088,168	\$4,581,933
<b>Total</b>	<b>\$18,086,226</b>	<b>\$16,202,061</b>	<b>\$14,995,760</b>	<b>\$14,531,906</b>
<b>Funding</b>				
City	NA	\$14,950,753	\$13,706,422	\$12,748,803
Intra-City	NA	\$1,251,308	\$1,289,338	\$1,783,103
<b>Total</b>	<b>NA</b>	<b>\$16,202,061</b>	<b>\$14,995,760</b>	<b>\$14,531,906</b>
<b>Headcount</b>				
Full-time Positions	177	180	174	174

The Fiscal 2010 Executive Budget includes \$14.5 million for the Forestry and Horticulture-General program area, a decrease of \$463,854 compared to the Preliminary Budget. This decrease is the net result of collective bargaining costs, an increase of \$454,000 for the Croton filtration forestry program, a savings of \$1 million from delays in pruning contracts, and decreases in overtime costs associated with DPR's \$1 million overtime reduction PEG.

## Maintenance and Operations-Central

This program is responsible for maintenance programs and operations managed centrally from the agency's arsenal building in Central Park. It also includes fleet maintenance, signage production, and the purchasing of supplies for parks maintenance and operations citywide.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$28,405,222	\$27,625,759	\$25,574,773	\$28,830,769
Other than Personal Services	\$24,062,959	\$22,745,311	\$20,080,126	\$15,592,158
<b>Total</b>	<b>\$52,468,181</b>	<b>\$50,371,070</b>	<b>\$45,654,899</b>	<b>\$44,422,927</b>
<b>Funding</b>				
City	NA	\$48,235,434	\$43,464,711	\$41,926,831
Capital IFA	NA	\$0	\$6,647	\$6,647
Federal - CDBG	NA	\$1,610,636	\$1,658,541	\$1,964,449
Intra-City	NA	\$525,000	\$525,000	\$525,000
<b>Total</b>	<b>NA</b>	<b>\$50,371,070</b>	<b>\$45,654,899</b>	<b>\$44,422,927</b>
<b>Headcount</b>				
Full-time Positions	431	448	372	374

The Fiscal 2010 Executive Budget includes \$44.4 million for the Maintenance and Operations-Central program area, a decrease of \$1.2 million compared to the Preliminary Budget. This decrease is the net result of collective bargaining increases and PEG's of \$556,200 for fleet reduction, \$4.1 million for lower fuel and gasoline costs, and decreases in overtime costs associated with DPR's \$1 million overtime reduction PEG. The headcount increases by two positions compared to the Preliminary Budget. The additional positions are being funded through a \$500,000 federal community development grant that is part of the federal stimulus package.

## Maintenance and Operations-Citywide

This program includes maintenance programs and operations for all of the Department's borough offices.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$120,160,165	\$112,780,004	\$108,040,044	\$105,605,848
Other than Personal Services	\$15,207,764	\$11,943,081	\$12,521,165	\$12,693,035
<b>Total</b>	<b>\$135,367,929</b>	<b>\$124,723,085</b>	<b>\$120,561,209</b>	<b>\$118,298,883</b>
<b>Funding</b>				
City	NA	\$121,658,214	\$117,491,221	\$115,228,895
Other Categorical	NA	\$2,402,000	\$2,402,000	\$2,402,000
Federal - CDBG	NA	\$257,371	\$262,488	\$262,488
Intra-City	NA	\$405,500	\$405,500	\$405,500
<b>Total</b>	<b>NA</b>	<b>\$124,723,085</b>	<b>\$120,561,209</b>	<b>\$118,298,883</b>
<b>Headcount</b>				
Full-time Positions	1,696	1,662	1,483	1,483

The Fiscal 2010 Executive Budget includes \$118.3 million for the Maintenance and Operations-Citywide program area, a decrease of \$2.3 million compared to the Preliminary Budget. This decrease is the net result of collective bargaining costs, and portions of DPR's \$1.7 million reduction for seasonal workers and \$2.7 million for six-month seasonal workers, and decreases in overtime costs

associated with DPR's \$1 million overtime reduction PEG. The reductions in funding for both six-month and regular season workers are spread across all five boroughs. Some of this reduction is offset by a \$172,000 payment for the Central Park Conservancy based on increased revenue.

## Maintenance and Operations-POP Program

The Department's Parks Opportunity Program (POP) provides employment for individuals on public assistance. Public Assistance recipients are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$45,416,298	\$44,323,956	\$44,495,139	\$47,936,782
Other than Personal Services	\$2,513,131	\$3,369,500	\$3,369,500	\$3,369,500
<b>Total</b>	<b>\$47,929,428</b>	<b>\$47,693,456</b>	<b>\$47,864,639</b>	<b>\$51,306,282</b>
<b>Funding</b>				
City	NA	\$142,501	\$142,501	\$152,981
Intra-City	NA	\$47,550,955	\$47,722,138	\$51,153,301
<b>Total</b>	<b>NA</b>	<b>\$47,693,456</b>	<b>\$47,864,639</b>	<b>\$51,306,282</b>
<b>Headcount</b>				
Full-time Positions	74	59	74	74

The Fiscal 2010 Executive Budget includes \$51.3 million for the Maintenance and Operations-POP Program, an increase of \$3.4 million compared to the Preliminary Budget. This increase is the result of collective bargaining costs for 74 POP program trainers and full-time equivalent POP employees which do not show up as full-time workers in the Parks Department budget.

## Maintenance and Operations-Zoos

This program provides funding that reimburses the Wildlife Conservation Society (WCS) for the maintenance and operation of three City zoos: the Central Park, Prospect Park, and Flushing Meadows zoos.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Other than Personal Services	\$9,771,393	\$9,878,428	\$8,378,428	\$8,986,614
<b>Total</b>	<b>\$9,771,393</b>	<b>\$9,878,428</b>	<b>\$8,378,428</b>	<b>\$8,986,614</b>
<b>Funding</b>				
City	NA	\$9,878,428	\$8,378,428	\$8,986,614
<b>Total</b>	<b>NA</b>	<b>\$9,878,428</b>	<b>\$8,378,428</b>	<b>\$8,986,614</b>

The Fiscal 2010 Executive Budget includes nearly \$9 million for the Maintenance and Operations-Zoos program area, an increase of \$608,186 compared to the Preliminary Budget. This increase is the result of collective bargaining increases.

## PlaNYC 2030

The Department's PlaNYC initiatives include plans to open schoolyards across the City as public playgrounds, complete underdeveloped destination parks, create more multi-purpose fields, and to "green" the cityscape.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$2,939,275	\$6,990,761	\$7,312,486	\$7,371,975
Other than Personal Services	\$360,007	\$3,687,150	\$1,436,934	\$1,436,934
<b>Total</b>	<b>\$3,299,281</b>	<b>\$10,677,911</b>	<b>\$8,749,420</b>	<b>\$8,808,909</b>
<b>Funding</b>				
City	NA	\$6,805,911	\$4,739,717	\$4,758,861
Capital IFA	NA	\$3,872,000	\$4,009,703	\$4,050,048
<b>Total</b>	<b>NA</b>	<b>\$10,677,911</b>	<b>\$8,749,420</b>	<b>\$8,808,909</b>
<b>Headcount</b>				
Full-time Positions	79	140	140	140

The Fiscal 2010 Executive Budget includes \$8.8 million for the PlaNYC 2030 program area, an increase of \$59,489 compared to the Preliminary Budget. This increase is the result of collective bargaining cost increases.

## Recreation-Central

The Department provides for citywide recreational and educational initiatives that are centrally managed from the agency's arsenal building in Central Park. These services are provided in a structured and supervised environment at parks, playgrounds and recreation centers citywide.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$1,960,173	\$1,858,574	\$1,847,448	\$6,671,221
Other than Personal Services	\$1,352,992	\$123,010	\$123,010	\$591,010
<b>Total</b>	<b>\$3,313,165</b>	<b>\$1,981,584</b>	<b>\$1,970,458</b>	<b>\$7,262,231</b>
<b>Funding</b>				
City	NA	\$1,981,584	\$1,970,458	\$7,262,231
<b>Total</b>	<b>NA</b>	<b>\$1,981,584</b>	<b>\$1,970,458</b>	<b>\$7,262,231</b>
<b>Headcount</b>				
Full-time Positions	28	18	20	20

The Fiscal 2010 Executive Budget includes \$7.3 million for the Recreation-Central program area, an increase of \$5.3 million compared to the Preliminary Budget. This increase is the net result of collective bargaining costs, an additional \$5.3 million for out of school programs, and a decrease in overtime costs associated with DPR's \$1 million overtime reduction PEG. The additional \$5.3 million for out of school programs was previously funded in the Youth and Community Development budget but is now baselined in the DPR budget beginning in Fiscal 2010.

## Recreation-Citywide

This program area includes funding for borough specific recreational and educational initiatives. The Department of Parks and Recreation allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$18,229,642	\$12,148,864	\$12,520,986	\$12,732,110
Other than Personal Services	\$1,477,453	\$684,334	\$684,334	\$684,334
<b>Total</b>	<b>\$19,707,095</b>	<b>\$12,833,198</b>	<b>\$13,205,320</b>	<b>\$13,416,444</b>
<b>Funding</b>				
City	NA	\$12,833,198	\$13,205,320	\$13,416,444
<b>Total</b>	<b>NA</b>	<b>\$12,833,198</b>	<b>\$13,205,320</b>	<b>\$13,416,444</b>
<b>Headcount</b>				
Full-time Positions	297	288	253	253

The Fiscal 2010 Executive Budget includes \$13.4 million for the Recreation-Citywide program area, an increase of \$211,124 compared to the Preliminary Budget. This increase is the net result of collective bargaining costs and a decrease in overtime costs associated with DPR's \$1 million overtime reduction PEG.

## Urban Park Service

The Department's Urban Park Services division is responsible for the agency's urban park rangers, who patrol parks to keep them safe and educate the public about parks and parks-related issues. This program also includes the Department's Parks Enforcement Patrol (PEP) division. PEP was created in 1981 as a way of promoting proper use and enjoyment of parks by enforcing park rules and regulations, and traffic and sanitation codes. PEP officers issue summonses to people who violate the Department's regulations.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$15,354,445	\$12,261,978	\$12,128,671	\$11,802,537
Other than Personal Services	\$690,236	\$416,701	\$366,190	\$366,190
<b>Total</b>	<b>\$16,044,682</b>	<b>\$12,678,679</b>	<b>\$12,494,861</b>	<b>\$12,168,727</b>
<b>Funding</b>				
City	NA	\$11,605,346	\$12,494,861	\$12,168,727
Other Categorical	NA	\$1,073,333	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>\$12,678,679</b>	<b>\$12,494,861</b>	<b>\$12,168,727</b>
<b>Headcount</b>				
Full-time Positions	291	200	179	179

The Fiscal 2010 Executive Budget includes \$12.2 million for the Urban Park Service program area, a decrease of \$326,134 compared to the Preliminary Budget. This decrease is the net result of collective bargaining costs, and a portion of DPR's \$1.7 million reduction for seasonal workers and \$2.7 million for six-month seasonal workers as well as decreases in overtime costs associated with DPR's \$1 million overtime reduction PEG.

## Executive Capital Commitment Plan, 2009-2013

The Parks Departments Preliminary Five-Year Capital Plan is \$2.32 billion of which \$456.2 million is planned for Fiscal 2010. While the agency has been able to increase its capacity to complete projects over the past few fiscal years, committing over \$552 million in Fiscal 2008 (an agency record), it is unlikely that without significant staffing increases, the Parks Department will be able to complete anywhere near their goal. The Parks Department's capital plan has increased drastically since the beginning of the decade. The Parks Departments Fiscal 2000 Executive Capital Four-Year Plan included \$480.7 million of which only \$169.7 million was planned for Fiscal 2000. In the ten years since, the agency's plan has increased significantly while the agency staff handling this work has not sufficiently kept pace.

Some of the major changes between the Fiscal 2010 Preliminary Capital Commitment Plan and the Executive Plan for Fiscals 2009-2013 are:

- **High Line:** The Executive Capital Plan includes \$51.6 million in Fiscals 2009-2013 for the development of the High Line, a decrease of \$11.1 million when compared to the November Capital Plan. The High Line is an abandoned 1.45 mile section of the former elevated freight railroad of the West Side Line, along the west side of Manhattan between 34th Street near the Javits Convention Center and Gansevoort Street in the West Village. Over the past two years, work crews have been constructing the first, \$85 million segment of the 6.7-acre park, which is estimated to cost \$170 million, through federal, city and private money. This first phase runs from Gansevoort Street to West 20<sup>th</sup> Street and is scheduled to open in June. The second, \$71 million phase of the project, runs from West 20<sup>th</sup> Street to West 30<sup>th</sup> Street and is scheduled to open in 2010. A third and final phase of the High Line a half-mile section ringing the railyards north of 30th Street. A developer, the Related Companies, in May 2008 won a bidding competition held by the Metropolitan Transportation Authority to redevelop the railyards.
- **Ferry Point:** In 1998 the Parks Department announced plans for the development of a world-class golf course in the Ferry Point area of the Bronx. The city granted the developer, Ferry Point Partners, a 35-year lease in exchange for financing the \$22 million project. In addition to the course, which was originally scheduled to open in 2001, plans for the 222-acre site called for a driving range, a clubhouse, two playgrounds, a banquet hall and a restaurant overlooking the East River. The original plan also included for the construction of a waterfront esplanade for public access. In December of 2006, after years of project delay, the Parks Department announced it was ending the contract, because it claimed the terms of the agreement were not being fulfilled. As part of the original contract the city was required to reimburse Ferry Point Partners \$7.2 million for remediation costs of the site. The Parks Department Executive Capital Plan does not reflect any material changes in the schedule or funding of the Ferry Point Golf Course when compared to the January Capital Plan. Total funding for the Ferry Point project for Fiscals 2009-2013 currently stands at nearly \$92 million, only a slight increase over the January Plan.
- **Greenpoint/Williamsburg:** The Executive Budget includes \$93.5 million in Fiscals 2009-2013 for parks construction in the Greenpoint/Williamsburg area of Brooklyn, a reduction of \$55.8 million compared to the Preliminary Budget. The funds are to be used for the construction of a number of projects including, which have significantly changed since the Preliminary Budget. Funding in the amount of \$30 million for Bushwick Inlet Park has been pushed out of the five-year commitment plan leaving only \$10.8 million in Fiscal 2013. Planned commitments for the Dupont St. Newton

Barge Playground have been reduced by \$1 million in Fiscals 2009-2013 going from \$9 million to \$8 million. Commercial St. Soccer Park funding has been reduced from \$14 million to \$1 million.

- Washington Square Park:** In December 2007 the New York City Department of Parks and Recreation began construction on a \$16 million project to redesign and refurbish Washington Square Park. Changes to the park's design include the realignment of the central fountain with the arch, a replacement of the existing perimeter fence with a taller iron fence, and the flattening and shrinking of the central plaza. At least five lawsuits have thus far been filed challenging the Parks Department's renovation plans. A 2005 suit was withdrawn by the petitioners as premature. In July 2006, New York County Supreme Court Justice Emily Jane Goodman enjoined any renovation work on the fountain or fountain plaza area, pending further review of the plans by the local community board, the New York City Landmarks Preservation Commission, and the Art Commission, stating that the Parks Department misrepresented the project in order to secure its approval. This decision was reversed on appeal, however. Another lawsuit challenging the Art Commission's approval of the plan was dismissed. Two more lawsuits questioning the environmental review of the renovation project were heard in 2007 by the New York County Supreme Court, and then dismissed. Funding for this project in the Executive Capital Plan remains unchanged at \$19.4 million and reconstruction is proceeding on schedule.
- PlaNYC 2030:** PlaNYC has become a significant part of the Parks Department's Capital Plan since it was announced by Mayor Bloomberg in April 2007. For example, PlaNYC projects account for 23.7 percent of all planned capital spending in Fiscals 2009-2013. This percentage grows to 32.2 percent when all planned capital spending for Fiscals 2010-2019 are taken into consideration. Examples of PlaNYC Parks projects include:

***Dreier-Offerman Park (Calvert Vaux Park), Brooklyn***

Dreier-Offerman Park, in the Bensonhurst neighborhood of south Brooklyn, was planned as a regional park eight times the size of Bryant Park. But many of the playing fields at this 77-acre park were built by individual community organizations with limited resources and little coordinated planning. The plan is to transform the park into a center for competitive soccer and baseball for all of south Brooklyn. Planned commitments for this project have decreased by \$11.1 million since the Preliminary Budget and now total \$422 million.

***Fort Washington Park, Manhattan***

The 160-acre site already offers tennis courts, baseball diamonds, and scenic walking paths along the Hudson. But cars driving by the Henry Hudson Parkway separate this long, narrow park from the rest of the city-and there is only one main entrance along a mile-and-a-half long stretch. Fortunately, the State Department of Transportation has funded plans to improve access to Fort Washington Park. That will provide an opportunity to maximize use of the space by building a new soccer and volleyball facility for Upper Manhattan. Greenway improvements will also be implemented throughout the park. Planned commitments for the PlaNYC renovation of Fort Washington Park total \$21.5 million in Fiscals 2009-2013, a decrease of \$15.1 million compared with the Preliminary Budget. \$6.5 million of this funding has been pushed out of the five-year window into Fiscals 2014-2019 and the rest has been cut as part of the mayor's cut to the capital budget.

***Highland Park, Queens***

The former Ridgewood Reservoir is nestled within the broader expanse of Highland Park. Built in 1856 on a natural basin, the reservoir was used until 1959 and served as a backup water supply for Brooklyn and Queens until 1989. Today its three basins are overgrown. A contract to begin the design of the perimeter of Ridgewood Reservoir has been issued and will provide lighting, fencing, etc. to improve public safety in the park. In addition, the contract calls for Mark K. Morrison Associates LTD, who were awarded the perimeter design contract, to issue three conceptual plans concerning the overall construction and design of the reservoir, including one for passive recreation. Based on the agreement, the public will have significant input both before and after the design concepts are completed. Planned commitments for a cricket pitch in Highland Park have increased by \$2.7 million in Fiscals 2009-2013 compared to the Preliminary Budget and now total \$13.9 million. However, \$28 million has been cut out of the Fiscal 2010-2019 capital budget for this project as part of the mayor's citywide capital budget cut.

***McCarren Park, Brooklyn***

Opened in 1936, then closed in 1984 due to the deterioration of its systems, McCarren Pool will finally be rebuilt as both an outdoor Olympic-size pool and a year-round recreation center serving the people of north Brooklyn. The Department plans to spend \$46 million on this project, only \$110,000 more compared with the Preliminary Budget. However, this project has been rolled from Fiscal 2010 to Fiscal 2011.

***Ocean Breeze Park, Staten Island***

Ocean Breeze is a 110-acre park that used to be part of an adjacent hospital campus. Most of the park is sand dunes and wetland and must remain in its natural state. But there is a large parcel of approximately 10 acres where active recreational activities can take place. The Department plans to create much-needed major athletic facilities, including soccer fields, baseball fields, and the city's third indoor track in this park. Planned commitments remain virtually unchanged at \$63.7 million in the Executive Plan, though \$9 million has been advanced to Fiscal 2009 from Fiscal 2013.

***Soundview Park, Bronx***

Soundview Park was built on a landfill in the South Bronx. Today the 212-acre park offers the surrounding community six grass baseball fields, one cricket pitch, one track, a playground, and a soccer field. There are 93 acres that could provide additional recreational space for the underserved and growing South Bronx community. New athletic fields will be accompanied by environmental improvements, including the restoration of a salt marsh. Parks plans to spend \$17.7 million on these projects in Fiscal 2009-2013 compared with \$32.6 million in the Preliminary Budget, a reduction of \$14.9 million attributable to the mayor's capital budget cut.

***The High Bridge, Bronx and Manhattan***

The High Bridge is the oldest remaining bridge in New York City. First opened in 1848, the 1200-foot-long, 116-foot tall High Bridge walkway was closed to regular public use around 1970. This restored bridge will provide Bronx residents with new access to the parks of the northern Manhattan greenbelt, including the Highbridge pool and recreation center. The bridge will also provide an important greenway link for all New Yorkers. Planned commitments for this project total \$78.2 million in Fiscals 2009-2013, an increase of \$17.6 million compared with the Preliminary Budget.

***Rockaway Park, Queen***

More than 35 years ago, the bungalow colonies and amusement parks of the Arverne section of the Rockaway Peninsula were demolished to make way for an urban renewal project that never materialized. The amenities along the boardwalk, such as public comfort stations, have deteriorated.



Now major developments in the area, such as the Arverne-by-the-Sea project, are under construction and are expected to draw thousands of new residents to the area. This project will provide beachfront facilities to serve these new residents, as well as visitors from all over the city and will cost \$24.9 million in Fiscal 2009-2013, compared with \$35.8 million in the Preliminary Budget. Nearly \$11 million has been cut from this project as part of the mayor's citywide cut to the capital budget.

### ***Schoolyards to Playgrounds***

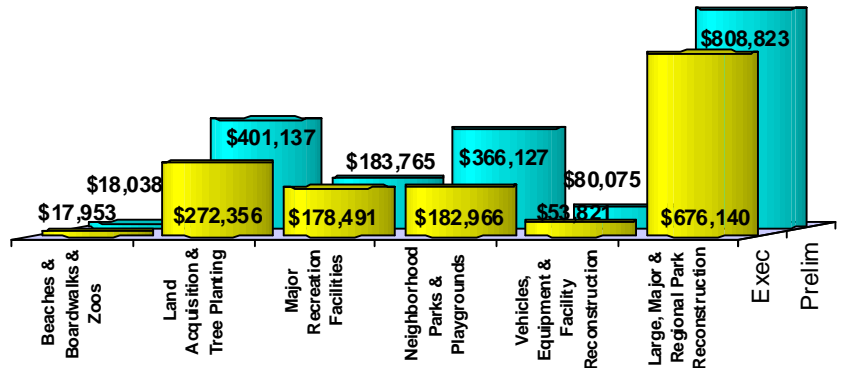
To increase the amount of open space 290 schoolyards in underserved neighborhoods will be opened to the public after school hours, on weekends, and on school breaks. Opening these spaces after hours will make playgrounds available to approximately 360,000 New York children by 2010. Sixty nine of these playgrounds were opened July 1, 2007. Working together, the Parks Department, the Department of Education, and Trust for Public Land will turn the remaining 221 schoolyards into model community parks through a participatory design process designing with ideas that are generated by the school community, including children, parents, and teachers. The Parks Department expects to commit \$13.3 million less in the Fiscal 2009-2013 Executive Budget than the \$77.2 planned in the Preliminary Budget.

## Executive Ten-Year Capital Strategy, 2010-2019

### Large, Major, and Regional Park Construction

The Ten-Year Capital Strategy allocates \$681.3 million for work at numerous large, major and regional park sites, Citywide. This represents a reduction of \$130.8 compared with the Preliminary Capital Strategy. The Executive Capital Strategy includes \$27.4 million for the construction of a new lakeside ice skating facility in Prospect Park, \$78.1 million for the development of a new regional park at the former Fresh Kills landfill, \$29.0 million for new sections of Hudson River Park in Manhattan, \$38.3 million for the construction of Brooklyn Bridge Park, \$27.3 million to construct a golf course and waterfront park at Ferry Point in the Bronx, and \$19.8 million for the renovation of pools Citywide.

Parks Ten-Year Capital Plan Preliminary FY10 vs. Executive FY10



### Neighborhood Parks and Playgrounds

The Executive Ten-Year Capital Strategy includes funding of \$183.0 million for the reconstruction of neighborhood parks and playgrounds, a reduction of \$183.1 million or 50 percent compared with the Preliminary Capital Strategy. Within this allocation, \$121.8 million is directed toward requirements contracts for the reconstruction and replacement of safety surfaces, play equipment and paths Citywide, \$9.8 million is provided for the creation of neighborhood parks in the Greenpoint/Williamsburg area of Brooklyn, and \$3.9 million for Melrose Commons in the Bronx.

### Major Recreational Facilities

The Executive Ten-Year Capital Strategy includes \$178.5 million for the rehabilitation of specialized and youth-oriented major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields. This is only slightly less than \$183.8 million included in the Preliminary Capital Strategy. The Executive Ten-Year Capital Strategy allocates \$53.6 million for replacement parkland necessitated by the new Yankee Stadium construction in the Bronx. Also included is \$48.4 million for building reconstruction Citywide, \$45.2 million for the renovation of the McCarren Park Pool and Bathhouse in Brooklyn, and \$4.0 million for the repair of retaining walls in parks throughout the City.

### Beaches, Boardwalks, and Zoos

The Executive Ten-Year Capital Strategy includes \$11.5 million for continued reconstruction of boardwalks and beaches, as needed, at such locations as Coney Island Beach in Brooklyn, Rockaway Beach in Queens, Orchard Beach in the Bronx, and South Beach in Staten Island. This allocation includes \$10.0 million for contracts to perform required reconstruction to beaches and boardwalks Citywide. The Ten-Year Capital Strategy includes \$6.5 million for rehabilitation and exhibit expansion of the zoo system. This allocation includes \$1.5 million for the construction of a new Jaguar exhibit at the Queens Zoo and \$5.0 million for infrastructure rehabilitation at all three zoos. There is essentially

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no change in funding for beaches, boardwalks and zoos since the release of the Preliminary Capital Strategy.

***Vehicles, Equipment, and Facility Reconstruction***

The Ten-Year Capital Strategy includes \$53.8 million to support infrastructure improvements and equipment purchases, a reduction of \$26.2 million compared with the Preliminary Capital Strategy. This allocation includes \$12.4 million for improvements to computer and communications systems and \$40.0 million for the replacement of vehicles.

***Land Acquisition and Tree Planting***

The Ten-Year Capital Strategy provides \$281.1 million for the acquisition of new parkland and tree planting, a reduction of \$128.8 million or 31.4 percent compared with the Preliminary Capital Strategy. With \$258.8 million of this allocation directed toward tree planting and the Greenstreets program, the Parks Department will plant, on average, just over 17,000 trees per year and continue to transform concrete traffic triangles and malls into green spaces. Tree planting and the Greenstreets program contribute visibly to an improved quality of life, helping to stabilize neighborhoods at a relatively low cost. Acquisitions will include the Socrates Sculpture Park in Queens for \$2.0 million.

## Supplemental Tables

### Executive Budget Actions

The following table summarizes changes to the Fiscal 2009 and 2010 budgets since the Preliminary Budget. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the January Plan</b>	<b>\$275,435</b>	<b>\$95,024</b>	<b>\$370,459</b>	<b>\$255,399</b>	<b>\$84,432</b>	<b>\$339,831</b>
<b>Executive Plan Programs to Eliminate the Gap (PEGs)</b>						
Fleet-Related Expense Reduction	\$0	\$0	\$0	(\$556)	\$0	(\$556)
Overtime Reduction	\$0	\$0	\$0	(\$1,000)	\$0	(\$1,000)
Pruning Contract	\$0	\$0	\$0	(\$1,000)	\$0	(\$1,000)
Seasonal Reduction	\$0	\$0	\$0	(\$1,741)	\$0	(\$1,741)
Six Month Seasonal Lines	\$0	\$0	\$0	(\$2,675)	\$0	(\$2,675)
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,973)</b>	<b>\$0</b>	<b>(\$6,973)</b>
<b>Executive Plan New Needs</b>						
Croton Filtration Forestry	\$0	\$0	\$0	\$0	\$494	\$494
Out of School Program	\$5,250	\$0	\$5,250	\$5,250	\$0	\$5,250
Wildlife Conservation Soc. Collect. Bargaining	\$467	\$0	\$467	\$608	\$0	\$608
<b>Total New Needs</b>	<b>\$5,717</b>	<b>\$0</b>	<b>\$5,717</b>	<b>\$5,858</b>	<b>\$494</b>	<b>\$6,352</b>
<b>Executive Plan Other Adjustments</b>						
Collective Bargaining	\$1,362	\$2,373	\$3,735	\$2,162	\$3,727	\$5,888
Bronx River Alliance 3 New Funds	\$0	\$154	\$154	\$0	\$0	\$0
CCAP Signage FMCP	\$0	\$50	\$50	\$0	\$0	\$0
CD One Shot Funds	\$0	\$43	\$43	\$0	\$0	\$0
CD Stimulus Funding	\$0	\$0	\$0	\$0	\$803	\$803
Central Recreation Funds Increase	\$0	\$9	\$9	\$0	\$0	\$0
City Parks Foundation	\$15	\$0	\$15	\$0	\$0	\$0
Citywide Community Incr. #2	\$0	\$39	\$39	\$0	\$0	\$0
Clove Lake Park Trails	\$0	\$50	\$50	\$0	\$0	\$0
Community Reimbursement Incr.	\$0	\$64	\$64	\$0	\$0	\$0
CPC Funding Adjustments	(\$172)	\$161	(\$11)	\$172	\$0	\$172
Duane Tucker Park Increase	\$0	\$120	\$120	\$0	\$0	\$0
Decrease One Shot Funds	\$0	(\$43)	(\$43)	\$0	\$0	\$0
Dept. of Parks and Rec.	(\$10)	\$0	(\$10)	\$0	\$0	\$0
DPR Fresh Kills Consul	\$0	\$112	\$112	\$0	\$0	\$0
Fresh Kills Park	\$0	\$167	\$167	\$0	\$0	\$0
Ft. Greene Sign Funds Decrease	\$0	(\$15)	(\$15)	\$0	\$0	\$0
Fuel	(\$1,449)	\$0	(\$1,449)	(\$1,437)	\$0	(\$1,437)
FY2010 January Fringe	\$0	\$0	\$0	\$2,835	\$0	\$2,835
Gasoline	(\$1,723)	\$0	(\$1,723)	(\$2,631)	\$0	(\$2,631)
General Adopt A Park Incr.	\$0	\$58	\$58	\$0	\$0	\$0
Green Roof Pilot Project	\$0	\$50	\$50	\$0	\$0	\$0
Heat, Light and Power	(\$867)	\$0	(\$867)	(\$406)	\$0	(\$406)
Hudson River Park Trust	\$0	\$2,647	\$2,647	\$0	\$0	\$0
I/C with Parks	\$0	\$518	\$518	\$0	\$0	\$0
IFA Need	\$0	\$1,079	\$1,079	\$0	\$0	\$0
Jr. Ranger Program	\$0	\$58	\$58	\$0	\$0	\$0

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Manhattan M&O Private Grant Incr.	\$0	\$33	\$33	\$0	\$0	\$0
Manhattan Parks Improve	\$0	\$38	\$38	\$0	\$0	\$0
MCEM09007	\$0	\$5	\$5	\$0	\$0	\$0
Million Trees Apprenticeship	\$0	(\$40)	(\$40)	\$0	\$0	\$0
N. Brooklyn Administration Incr.	\$0	\$18	\$18	\$0	\$0	\$0
Pralls Island	\$0	\$175	\$175	\$0	\$0	\$0
Riverside Park S. Funds Increase	\$0	\$502	\$502	\$0	\$0	\$0
Seasonal Reduction Fringe	\$0	\$0	\$0	\$521	\$0	\$521
Six Month Seasonal Fringe	\$0	\$0	\$0	\$936	\$0	\$936
Sloan Kettering CPF CSA	\$0	\$15	\$15	\$0	\$0	\$0
State Parks Member Items Incr.	\$0	\$71	\$71	\$0	\$0	\$0
Trolley Prospect Pk. New Funds	\$0	\$2	\$2	\$0	\$0	\$0
Turtle Cove March Rest. Project	\$0	\$135	\$135	\$0	\$0	\$0
UPR Adventure 299	\$0	\$29	\$29	\$0	\$0	\$0
Washington St. Market Park	\$0	\$25	\$25	\$0	\$0	\$0
Waterfront Catalyst Parks	\$0	\$200	\$200	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>(\$2,843)</b>	<b>\$8,902</b>	<b>\$6,059</b>	<b>\$2,167</b>	<b>\$4,530</b>	<b>\$6,697</b>
<b>Total Executive Plan Budget Changes</b>						
<b>Agency Budget as per the Executive Plan</b>	<b>\$278,309</b>	<b>\$103,926</b>	<b>\$382,235</b>	<b>\$256,452</b>	<b>\$89,456</b>	<b>\$345,908</b>

Continued from previous page

**Summary of Changes Since June 2009 Plan***City Funds only, \$\$ 000's*

	2009	2010	2011	2012	2013
<b>June 2009 Plan</b>	<b>269,776</b>	<b>263,811</b>	<b>268,292</b>	<b>268,292</b>	<b>268,292</b>
New Needs	6,267	5,858	5,858	5,858	5,858
Collective Bargaining	9,434	14,294	14,419	14,419	14,419
Other Adjustments	(2,923)	2,455	4,094	4,493	4,728
New Needs	(4,244)	(29,968)	(38,166)	(38,302)	(38,313)
<b>Exec 2010 Plan</b>	<b>278,310</b>	<b>256,450</b>	<b>254,497</b>	<b>254,760</b>	<b>254,984</b>

**Units of Appropriation**

U/A#	U/A Name	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget	Percent Change from 2009 Adoption
001	Executive Management & Admin	\$7,136,727	\$6,847,576	\$7,039,480	-1.36%
002	Maintenance & Operations	\$216,040,912	\$210,276,686	\$214,453,110	-0.73%
003	Design & Engineering	\$26,968,964	\$28,314,079	\$28,597,032	6.04%
004	Recreation Services	\$14,934,016	\$15,334,769	\$20,395,849	36.57%
	<b>Total PS</b>	<b>\$265,080,619</b>	<b>\$260,773,110</b>	<b>\$270,485,471</b>	<b>2.04%</b>
006	Maintenance & Operations	\$59,574,314	\$51,824,387	\$47,610,240	-20.08%
007	Executive Management & Admin	\$26,826,727	\$25,266,727	\$24,876,581	-7.27%
009	Recreation Services	\$807,344	\$807,344	\$1,275,344	57.97%
010	Design & Engineering	\$1,160,378	\$1,160,378	\$1,660,378	43.09%
	<b>Total OTPS</b>	<b>\$88,368,763</b>	<b>\$79,058,836</b>	<b>\$75,422,543</b>	<b>-14.65%</b>
	<b>Total Agency</b>	<b>\$353,449,382</b>	<b>\$339,831,946</b>	<b>\$345,908,014</b>	<b>-2.13%</b>