

**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

**Note on the Fiscal 2025 Executive Plan and  
 the Fiscal 2025 Executive Capital Commitment Plan for the  
 Department of Parks and Recreation**

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 Jonathan Rosenberg, Managing Deputy Director  
 Chima Obichere, Deputy Director  
 Eisha Wright, Deputy Director  
 Paul Scimone, Deputy Director  
 Elizabeth Hoffman, Assistant Director

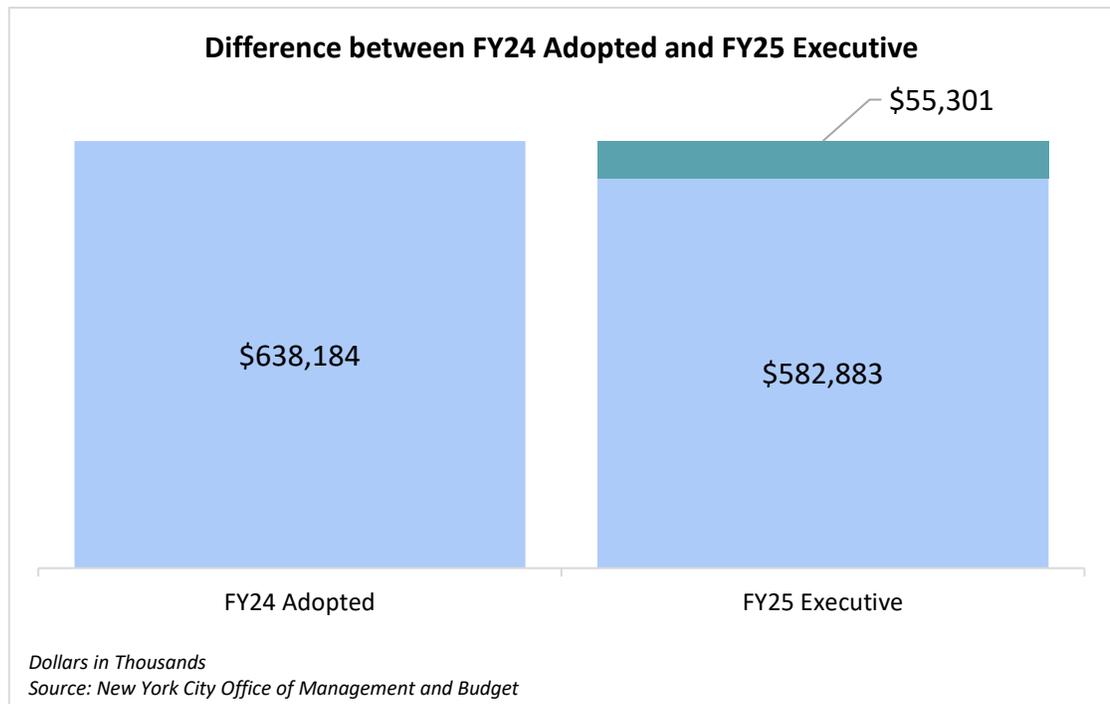
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**Fiscal 2025 Executive Plan**

FY24	FY25
(\$29.9 million) since Adopt.	(\$35.0 million) since Adopt.
↓	↓
(\$10.0 million) since Prelim.	(\$836,000) since Prelim.
↓	↓

**Department of Parks and Recreation Budget Overview**

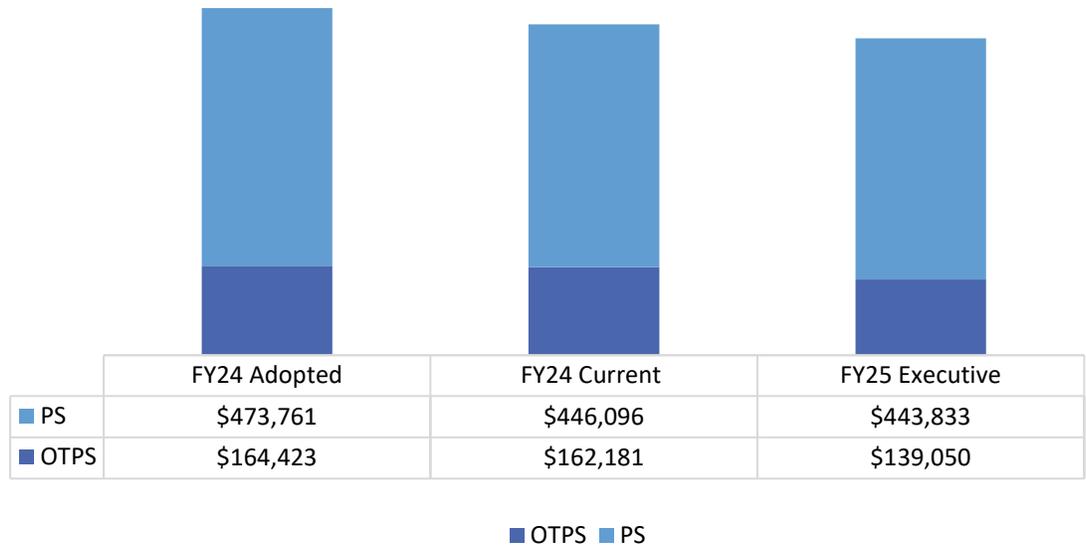
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$582.9 million for the Department of Parks and Recreation (DPR or the Department). DPR’s Fiscal 2025 budget in the Executive Plan is \$836,000 (0.1 percent), less than its \$583.7 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, and \$55.3 million less than the Fiscal 2024 budget at adoption, as shown in the chart below. For additional information on DPR’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/846-DPR.pdf>



**PS and OTPS:**

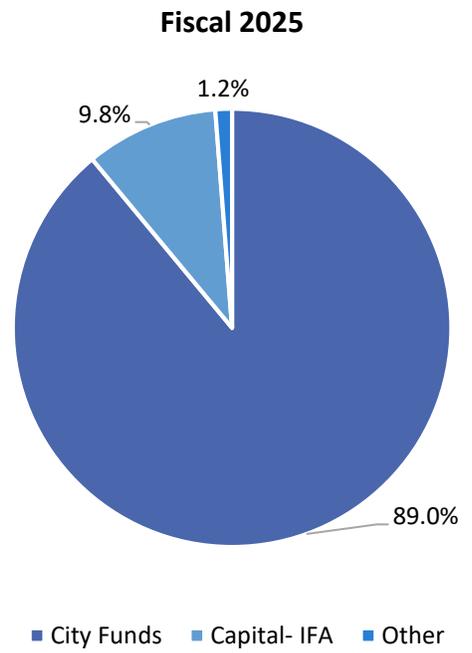
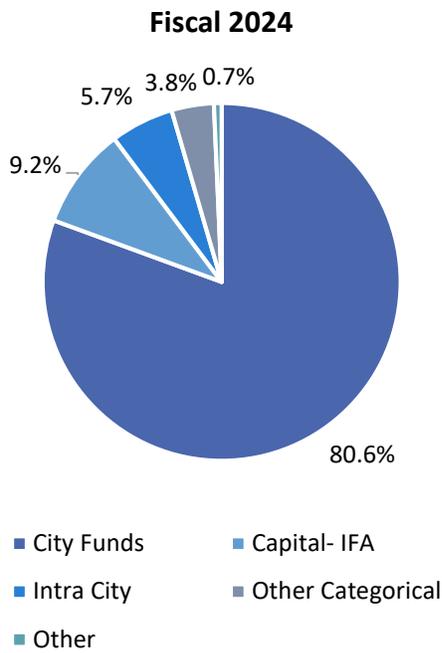
**FY25 Contract Budget: \$64.5 Million**

**Number of Contracts in FY25: 284**



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

**Agency Budget by Funding Source**



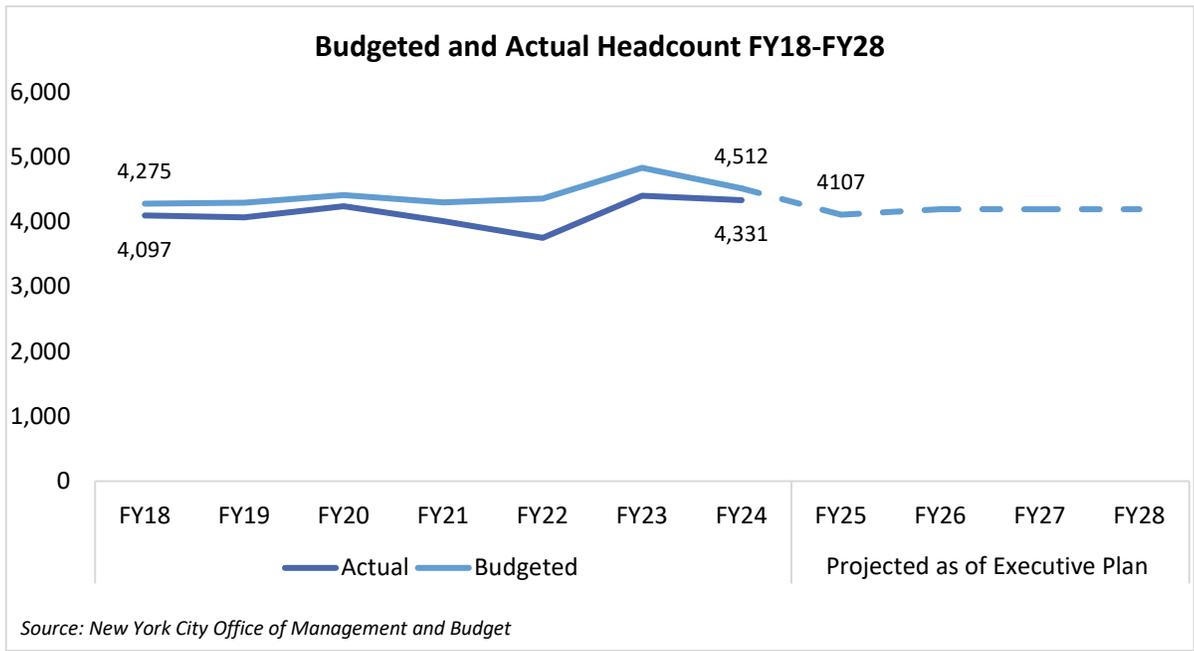
Source: New York City Office of Management and Budget

**FY24 Budgeted Headcount: 4,512 full-time positions**

**Actual Headcount as of March: 4,331**

**Vacancies as of March: 181**

**Vacancy Rate as of March: 4.0 Percent**



**FY25 Changes in Exec:**

**Total: (\$836,000)**

**New Needs: \$700,000**

**Other Adjustments: (\$1.5 million)**

**Significant Executive Plan Changes**

**New Needs**

- **Exterminator Staff Expansion.** The Executive Plan includes \$700,000 in Fiscal 2025 to fund five new positions in Brooklyn. The positions funded include three exterminators and two support staff.

**Other Adjustments**

- **Parks Opportunity Program (POP) Job Training Program (JTP) Adjustment.** The Executive Plan includes \$52.0 million of additional City tax-levy funding that is offset by a decrease of \$60.3 million in Intra-City funds resulting in a net decrease of \$8.3 million for the Parks Opportunity Program (POP) in Fiscal 2025. City funding grows to \$53.3 million starting in Fiscal 2026 and in the outyears. Prior to this action, funding for POP was housed within the Human Resources Administration’s (HRA) budget and then transferred into DPR’s budget each year as Intra-City funding, with HRA providing referrals for all program participants. As a result of this change, funding for POP is now housed in DPR’s budget with program participation open to all who are unemployed in addition to those referred by HRA. The decrease is due to the program no longer being eligible for federal grants, as the new POP program will no longer be administered by a social service agency for public assistance clients.
- **Collective Bargaining Agreements.** The Executive Plan includes an additional \$5.8 million in Fiscal 2024, \$6.3 million in Fiscal 2025, growing to \$8.5 million by Fiscal 2027 for collective bargaining costs, as well as for providing manager and other jurisdiction (non-unionized) employees similar patterns of raises.

**Budget Response:**  
**FY25 Estimate:**  
**\$59.7 million**  
**Included in the Executive Budget:**  
**\$0**

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to the Department of Parks and Recreation including parks maintenance, restoration of prior year reductions, and other Council priorities. The budget response called on the Administration to add \$59.7 million. The Executive Plan does not include any additional funding for the Council’s priorities, as shown in the table. For more details on the budget response please visit: (<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf>)

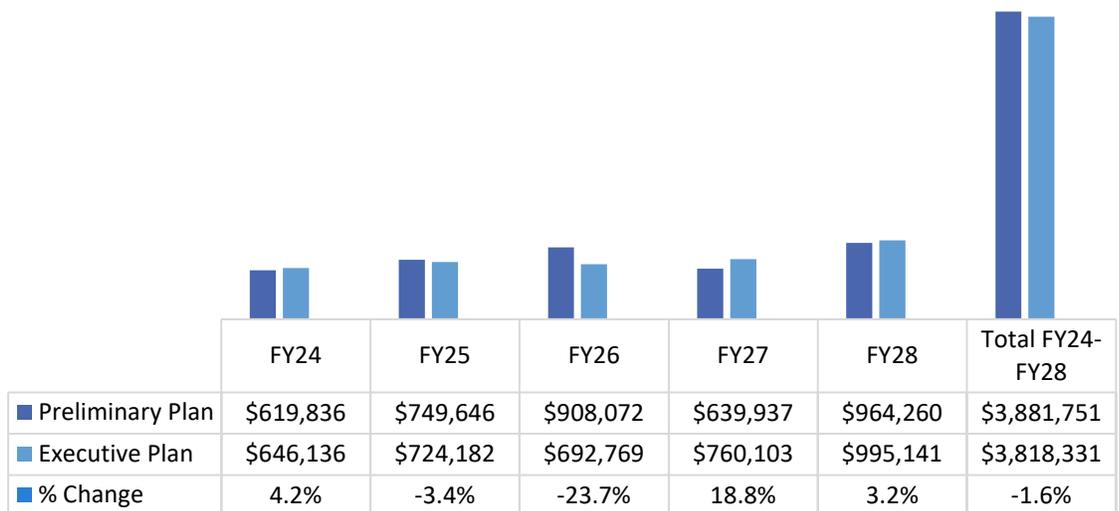
FY25 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	PEG Restoration	\$38,500,000	\$0
2	Urban Park Rangers, Tree Stump Removal, and Green Thumb Program Restoration	\$11,200,000	\$0
3	Second Shift Restoration	\$10,000,000	\$0

**Capital Plan Overview**

On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).  
 DPR’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$3.8 billion, 1.6 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 3.9 percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.

**Capital Commitment Plan**

**Fiscal 2024-2028 Capital Commitment Plan**



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

## Capital Highlights

- **Shirley Chisolm Recreation Center.** The Shirley Chisolm Recreation Center is a new recreation center in East Flatbush. The Plan includes \$111.8 million for the construction of the center, of which \$37.1 million has already been spent. The project is currently in construction and is managed by the Department of Design and Construction using the design-build method. The project is scheduled for completion by the end of 2025.
- **Fulton Mall Streetscape Improvements.** The Capital Commitment Plan includes funding for the reconstruction of the Fulton Mall located between Boreum Place and Flatbush Avenue in Brooklyn. The scope of the project includes the creation of public spaces, including the addition of trees and benches. The project is in the procurement stage and has a commitment of \$8.0 million in the Executive Plan, with \$375,000 spent to date.
- **97-77 Queens Blvd. Central Forestry Relocation.** The Capital Commitment Plan includes funding for the relocation of the Department's central forestry division to 97-77 Queens Blvd.. The project includes the build-out of new office space which should be ready for move in by Spring 2025. The current Commitment Plan includes \$6.4 million for this project.
- **Vehicles and Equipment.** The Capital Commitment Plan includes \$15.2 million for fleet vehicle purchases, of which \$9.8 million is anticipated to be spent in Fiscal 2024.

## Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
<b>DPR Budget as of the Preliminary Plan</b>	<b>\$475,358</b>	<b>\$142,912</b>	<b>\$618,270</b>	<b>\$460,122</b>	<b>\$123,596</b>	<b>\$583,718</b>
<b>New Needs</b>						
Exterminator Staff Expansion	\$0	\$0	\$0	\$700	\$0	\$700
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$700</b>
<b>Other Adjustments</b>						
ACDO Funds Takedown	\$0	(\$105)	(\$105)	\$0	\$0	\$0
AEP Funds Takedown	0	(186)	(186)	0	0	0
Audubon grant phase II	0	64	64	0	0	0
CC Member Items Reallocation	20	0	20	0	0	0
Cement Masons CB Funding	134	0	134	176	0	176
CENTRAL PARK CONSERVANCY PEP	0	12	12	0	0	0
CPSD Transfer to Parks	152	0	152	8	0	8
DANTE TUCKER PARKS GRANT	0	22	22	0	0	0
Energy Training	0	55	55	0	0	0
ExCEL Projects	0	15	15	0	0	0
FY24 Movies under Stars-Parks	0	244	244	0	0	0
FY24 TS Ida CDBG DR Admin	0	34	34	0	70	70
Garrison Playground CS Main.	0	23	23	0	0	0
Heat, Light and Power	(2,418)	0	(2,418)	(380)	0	(380)
Heating Fuel Adjustment	(519)	0	(519)	68	0	68
I/C NYCDPR FY24	0	498	498	0	0	0
L237 Maintenance Workers Collective CB Funding	655	0	655	594	0	594
L246 Auto Service Workers CB Funding	78	0	78	69	0	69
Mason's Helpers CB Funding	39	0	39	37	0	37
Minimum Wage Increases	0	0	0	0	0	0
Motor Fuel	(109)	0	(109)	64	0	64
OEO Funding Adjustment	0	0	0	600	0	600
OJ/Managerial Increases	1,867	0	1,867	2,182	0	2,182
OJ/Managerial Increases CD	0	30	30	0	33	33
OJ/Managerial Increases IFA	0	487	487	0	576	576
OSA CB Funding C	1,805	0	1,805	1,863	0	1,863
OSA CB Funding CD	0	10	10	0	10	10
OSA CB Funding IFA	0	197	197	0	205	205
Plumbers CB Funding	546	0	546	593	0	593
POP JTP Adjustment	0	(26,306)	(26,306)	0	(60,287)	(60,287)
POP JTP Transfer	12,673	0	12,673	51,983	0	51,983
Snug Harbor Green Infrast831	0	50	50	0	0	0
Syring Service Programs Adjustment	(60)	0	(60)	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$14,863</b>	<b>(\$24,856)</b>	<b>(\$9,993)</b>	<b>\$57,857</b>	<b>(\$59,393)</b>	<b>(\$1,536)</b>
<b>Grand Total</b>	<b>\$14,863</b>	<b>(\$24,856)</b>	<b>(\$9,993)</b>	<b>\$58,557</b>	<b>(\$59,393)</b>	<b>(\$836)</b>
<b>DPR Budget as of the Executive Plan</b>	<b>\$490,221</b>	<b>\$118,056</b>	<b>\$608,277</b>	<b>\$518,679</b>	<b>\$64,203</b>	<b>\$582,882</b>

Source: New York City Office of Management and Budget

## Budget by Program Area

Dollars in Thousands	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
<b>Budget by Program Area</b>						
Administration- Bronx	\$3,550	\$3,551	\$3,278	\$3,603	\$3,820	\$0
Administration- Brooklyn	2,781	2,831	1,974	2,102	2,208	234
Administration- General	32,982	34,391	36,782	35,626	36,828	46
Administration- Manhattan	2,064	2,347	1,930	2,196	2,086	156
Administration- Queens	2,509	2,428	1,928	2,138	2,092	164
Administration- Staten Island	1,846	1,709	790	949	900	111
Capital	49,968	58,487	56,355	57,721	55,577	(779)
Forestry & Horticulture- General	29,191	31,392	28,128	31,212	24,269	(3,859)
Maint & Operations- Bronx	29,219	30,584	31,730	31,494	31,206	(524)
Maint & Operations- Brooklyn	39,788	42,616	44,773	46,753	43,879	(893)
Maint & Operations- Central	174,734	159,859	166,284	148,169	182,398	16,114
Maint & Operations- Manhattan	45,012	50,403	59,147	64,241	56,781	(2,366)
Maint & Operations- POP Program	34,558	47,900	58,266	31,961	1	(58,265)
Maint & Operations- Queens	42,296	45,503	49,529	50,684	45,188	(4,341)
Maint & Operations- Staten Island	18,698	18,556	21,631	22,452	21,342	(289)
Maint & Operations- Zoos	21,000	13,626	7,608	7,760	7,828	220
PlaNYC 2030	302	112	2,219	143	2,219	0
Recreation- Bronx	3,325	3,452	2,875	3,085	3,073	198
Recreation- Brooklyn	5,573	5,816	3,986	4,202	4,167	181
Recreation- Central	8,309	14,122	14,254	11,934	11,277	(2,977)
Recreation- Manhattan	4,985	5,333	7,002	7,559	7,452	451
Recreation- Queens	3,229	3,365	4,030	4,420	4,301	271
Recreation- Staten Island	1,823	2,387	2,352	2,581	2,450	98
Urban Park Service	30,451	33,518	31,333	35,290	31,541	207
<b>TOTAL</b>	<b>\$588,191</b>	<b>\$614,286</b>	<b>\$638,184</b>	<b>\$608,276</b>	<b>\$582,883</b>	<b>(\$55,843)</b>
<b>Funding</b>						
City Funds	\$430,212	\$492,648	\$513,918	\$490,220	\$518,678	\$4,760
Other Categorical	11,682	14,362	8,461	23,253	4,182	(4,278)
Capital- IFA	50,389	53,049	54,600	55,785	57,061	2,461
State	754	1,681	628	1,268	667	40
Federal - Community Development	3,152	2,439	1,701	2,701	1,835	133
Federal - Other	57,988	993	0	236	203	203
Intra City	34,016	49,114	58,877	34,812	256	(58,621)
<b>TOTAL</b>	<b>\$588,191</b>	<b>\$614,286</b>	<b>\$638,184</b>	<b>\$608,276</b>	<b>\$582,883</b>	<b>(\$55,301)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	3,750	4,399	4,755	4,512	4,107	(648)
<b>TOTAL</b>	<b>3,750</b>	<b>4,399</b>	<b>4,755</b>	<b>4,512</b>	<b>4,107</b>	<b>(648)</b>

\*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget