



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair Finance Committee
Hon. Ty Hankerson, Chair, Parks and Recreation Committee

**Report on the Fiscal 2027 Executive Plan and
the Fiscal 2027 Executive Capital Commitment Plan for
Committee on Finance and the Committee on Parks and Recreation**

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Fiscal 2027 Executive Plan

Department of Parks and Recreation Budget Overview

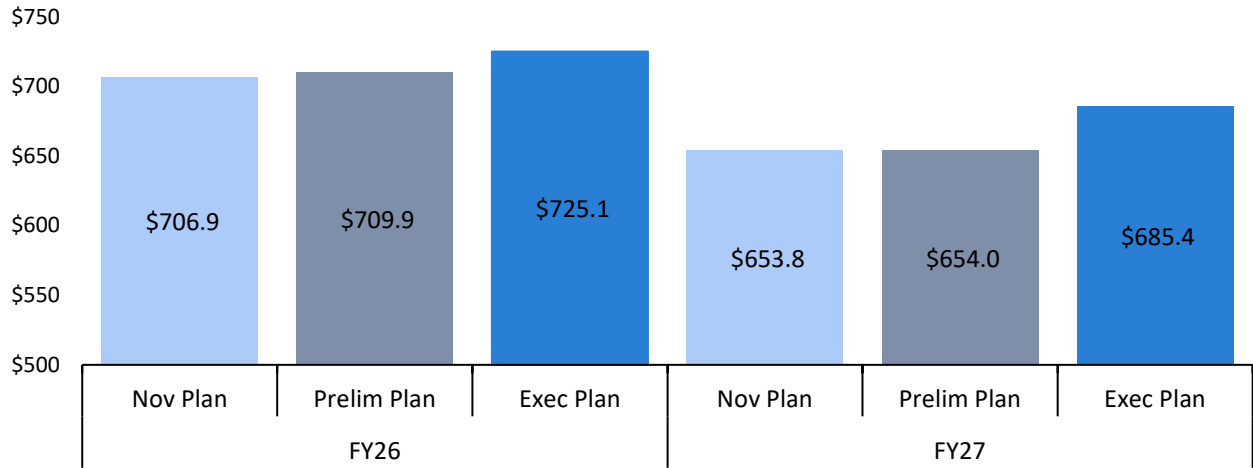
The Department of Parks and Recreation (DPR or the Department) is responsible for managing more than 30,000 acres of land across the City as well as providing activities and services within parks. DPR is also responsible for trash collection, public safety, and infrastructure work within parks of all sizes. They have seen significant changes to their budget since the release of the Fiscal 2027 Preliminary Plan in February.

There are several additions to the Department's budget which address some of the Council's longstanding concern about unpredictable year-to-year funding for priority initiatives, including tree and forestry maintenance, Park Workers and Urban Park Rangers; these additions are discussed in more detail later in the report.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$685.4 million for DPR, \$31.4 million (4.8 percent) more than its \$654 million Fiscal 2027 budget in the Preliminary Plan. DPR's Fiscal 2026 budget in the Executive Plan is \$15.2 million (2.1 percent) more than its \$709.9 million Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$2.2 million less than the \$687.6 million Fiscal 2026 budget at adoption. For additional information on DPR's Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.¹

¹ New York City Council, "[Report on the Fiscal 2027 Preliminary Plan and the Fiscal 2026 Preliminary Mayor's Management Report for the Department of Parks and Recreation](#)", as of March 2026.

Comparison of the Last Three Financial Plans

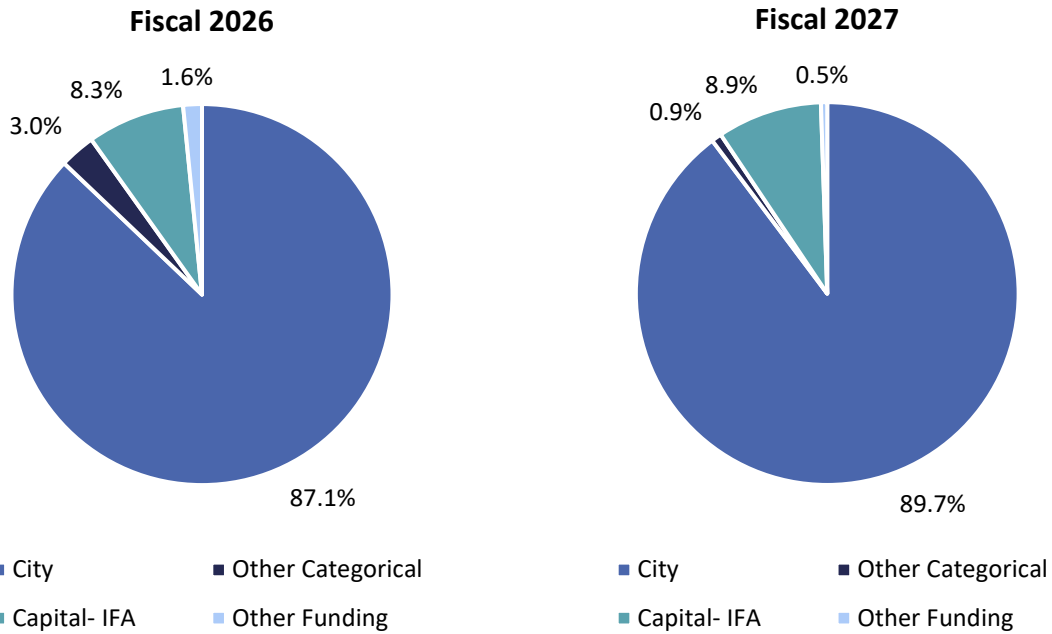


Dollars in Millions

Source: New York City Office of Management and Budget

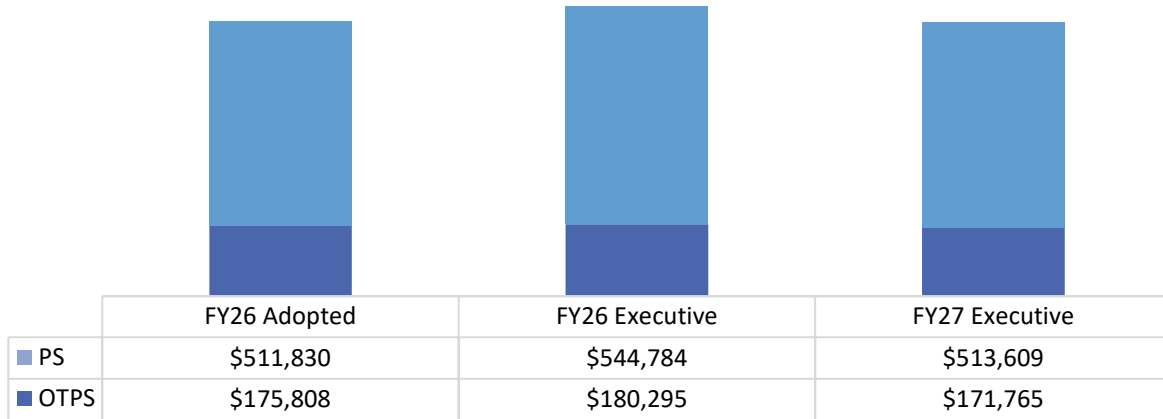
Budget by Funding Source

Fiscal 2027 City Funds: 89.7 percent



Source: New York City Office of Management and Budget

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



■ OTPS ■ PS

Dollars in Thousands

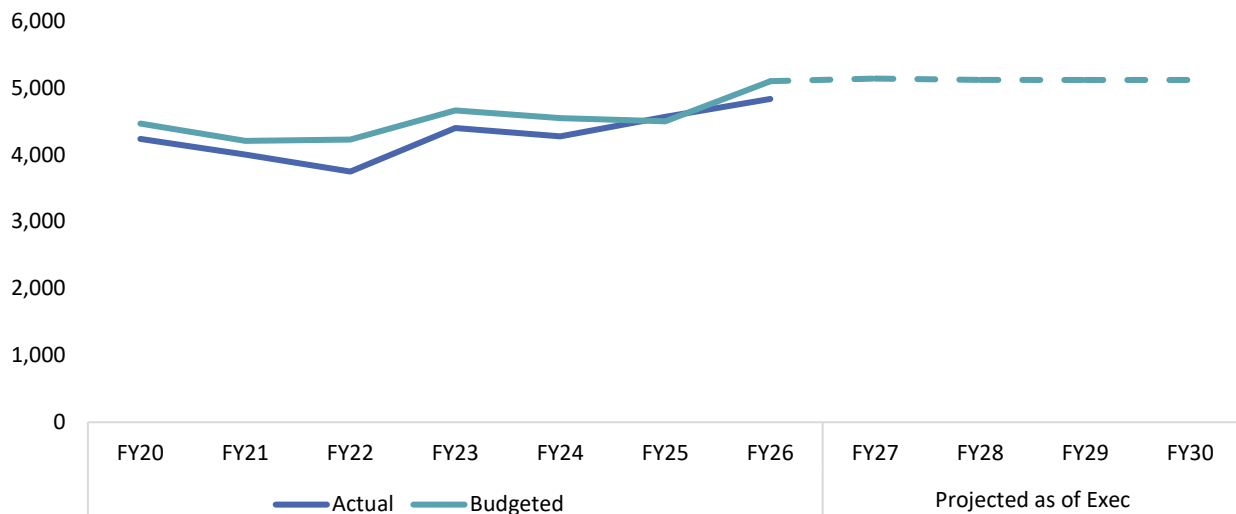
Source: New York City Office of Management and Budget

Headcount

Fiscal 2026 Budgeted Full-Time Positions: 5,102
Actual Headcount as of March 2026: 4,836

Fiscal 2027 Budgeted Full-Time Positions: 5,141
Vacancy Rate as of March 2026: 5.2 percent

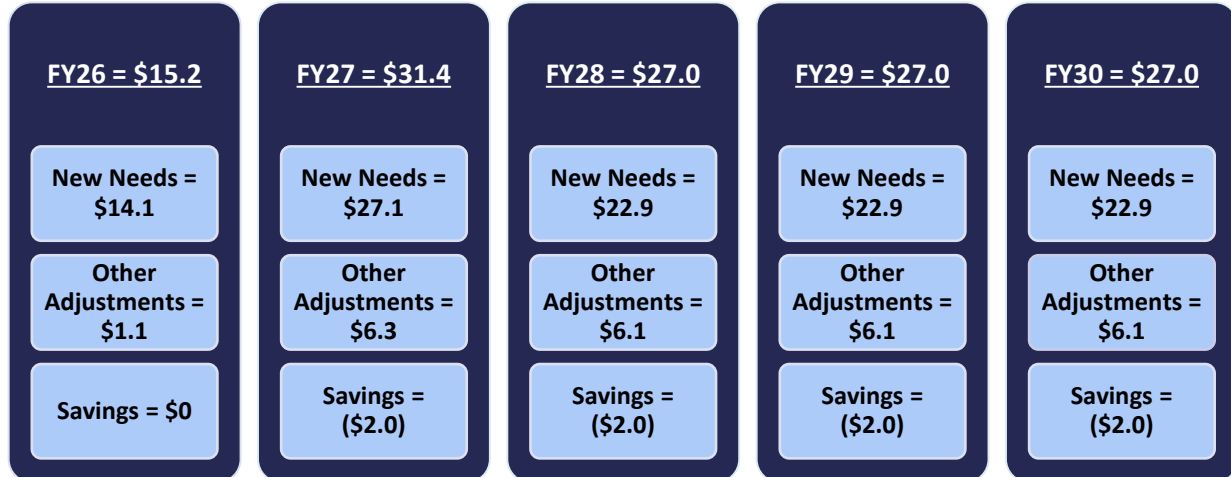
Budgeted and Actual Headcount FY20-FY30



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 Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2026.

Executive Plan Changes



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. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's Savings value.

Significant Executive Plan Changes

New Needs

One-Shots Baselined. The Executive Plan includes a baseline addition of \$15.0 million starting in Fiscal 2027 to the Department's budget for Council priorities, including tree and forestry maintenance, park workers, and Urban Park Rangers (UPR). This funding addresses some of the Council's longstanding concerns about unpredictable year-to-year funding for Parks' employees and important programs.

- **City Park Workers (CPW).** The Executive Plan includes an additional \$6.2 million of City funding baselined beginning in Fiscal 2027 to fund 73 new park workers. With this addition the Department's CPW headcount is approximately 1,220.
- **Urban Park Rangers (UPR).** The Executive Plan includes an additional \$5.8 million of City funds baselined beginning in Fiscal 2027 to fund 50 additional UPRs in Fiscal 2026. This funding increases the UPR headcount in Fiscal 2027 and the outyears to 94.
- **Forestry Management.** The Executive Plan includes an additional \$3.0 million of City funding baselined starting in Fiscal 2027 for 32 existing positions funded in Fiscal 2026.
- **Snow Removal Overtime.** The Executive Plan includes an additional \$3.7 million of City funding in Fiscal 2026 only for overtime costs for snow removal. The Department does not have a snow removal budget, so adjustments need to be made in-year when there is a need for snow removal.

- **Wildlife Conservation Society (WCS) Zoo Increase.** The Executive Plan includes an additional \$10 million of City funding in Fiscal 2026 only to cover a shortfall in funding for the Wildlife Conservation Society Zoo contract. The Memorandum of Understanding between DPR and the WCS, the zoos' operator, requires DPR to make up for the difference between the zoos' revenues and expenses at the end of the fiscal year. This adjustment is made annually.
- **Recreation Staff.** The Executive Plan includes an additional \$7.9 million of City funding baselined beginning in Fiscal 2027 to fund 32 new year-round and 60 additional seasonal recreation staff. The additional staff will support three recreation centers; Mary Carroll, St Mary's, and Owen Dolan. The additional positions bring the total full-time headcount to 567 recreational staff.
- **Tree Planting.** The Executive Plan includes an additional \$2.1 million in Capital IFA funding in Fiscal 2027 only to support 19 additional tree planting positions. In Fiscal 2026 the Department has planted a little over 1,000 trees to date.
- **Seasonal Positions.** The Executive Plan includes an additional \$1.7 million of City funding in Fiscal 2027 only for 200 additional seasonal positions. The Department has added extra seasonals this year due to the World Cup and related events which caused an additional need.
- **Grand Central Parkway Leak.** The Executive Plan includes an additional \$400,000 in City funding in Fiscal 2026 only for the repair of the damage done by a leak in the Grand Central Parkway to repair the infrastructure. It is anticipated that the work should finish by the end of the fiscal year.
- **Highland Fieldhouse Abatement.** The Executive Plan includes an additional \$400,000 in Fiscal 2027 only for remediation work on the Highland Fieldhouse.

Other Adjustments

- **Heat, Light and Power.** The Executive Plan includes an additional \$988,274 of City funding in Fiscal 2026, increasing to \$8.2 million in Fiscal 2027 and the outyears for increased costs of heat, light and power, bringing Fiscal 2027 funding to \$34.8 million.
- **Baseline Programming – Fringe.** The Executive Plan includes a reduction of \$4.1 million of City funding in Fiscal 2027 and the outyears for fringe costs. This adjustment is made as fringe is moved to the miscellaneous budget.
- **DC37 Equity Funding.** The Executive Plan includes an additional \$756,000 in Fiscal 2026 increasing to \$977,380 in Fiscal 2027 and the outyears of City funding for contracted increases for Parks employees who are members of DC37.
- **Tree Census.** The Executive Plan includes an additional \$230,665 of Other Categorical funding in Fiscal 2026 only for additional part time staff and advertising for the tree census. This tree census provides detailed information on the number, size, and species of street trees in New York City.

- **Lease Adjustment.** The Executive Plan includes an additional \$135,943 of baselined City funding starting in Fiscal 2027 for a lease adjustment.
- **DC37 Lifeguard Collective Bargaining Agreement (CBA).** The Executive Plan includes a baselined increase of \$121,298 of City funding beginning in Fiscal 2026 for lifeguards covered by the Additional Compensation Fund (ACF) CBA.

Savings

- **Vacancy Reduction.** The Executive Plan includes savings of \$2.0 million in Fiscal 2027 and the outyears from a reduction of 40 vacant positions.
- **Tree Replacement Fees (Revenue).** The Executive Plan includes an additional \$9.2 million of revenue in Fiscal 2026, increasing to \$14.6 million in Fiscal 2027 and the outyears from increased tree replacement fees. This revenue is generated from applicants who have received a tree removal permit from DPR. Parks forestry inspectors calculate the cost of the tree removed based on the NYC Valuation Protocol, which outlines how a tree is valued based on its size adjusting that value based on its condition, species, and location. After valuation, a tree replacement letter is sent to the appropriate entity summarizing the obligation for tree replacement. This is a revenue generating savings, so the amount is recognized in the revenue budget, not expense budget.
- **Park Concessions (Revenue).** The Executive Plan includes a baseline increase of \$11 million in projected revenue starting in Fiscal 2027 from increased park concessions. This increase is the result of adjustments to the existing agreements, not expanded concessions. The Department is making efforts to expand concession locations in the future. This change is a revenue generating savings, so the amount is recognized in the revenue budget, not expense budget.

Budget Response

Resource Proposals Included in the Fiscal 2027 Executive Budget: \$10.5 million

Expense Priorities included in the Fiscal 2027 Executive Budget: \$15.0 million

² the Council identified several areas related to DPR that would provide the City with additional resources either through additional revenue or expense savings. The Council identified \$12 million in additional revenue from increased Park concessions and dockage fees. As mentioned above, the Executive Plan includes increased revenues from increases in the value of Park concessions agreements but not from an increase in locations. The Department is considering expansion of concession locations. The Executive Plan does not include additional revenue from increased dockage fees at marinas. The Plan includes a \$540,000 decrease in projected Fiscal 2026 revenue to more accurately reflect actual collections.

² New York City Council, "[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor's Management Report](#)", as of April 2026.

In addition, the Council identified expense priorities that were funded in Fiscal 2026 but were not included in the Fiscal 2027 Preliminary Plan. The budget response called on the Administration to restore and baseline \$27.7 million in one-time funding for DPR to support those priorities. The Executive Plan includes a baseline addition of \$15 million starting in Fiscal 2027 to the Department’s budget for priority initiatives, including tree and forestry maintenance, park workers, and Urban Park Rangers. This funding addresses some of the Council’s longstanding concerns about unpredictable year-to-year funding for Parks’ employees and important programs. The Council is concerned that \$14.4 million still needs to be added for Parks Enforcement Patrol Officers, Green Thumb Program, and tree stump removal and calls on the Administration to include this funding in the Adopted plan for Fiscal 2027.

Fiscal 2027 Budget Response Resource Priorities				
#	Priorities	Expense or Revenue	Amount for FY26 + FY27*	Amount Included in the Executive Budget for FY26+FY27 *
1	Park Concession Expansion	Revenue	\$10.0	\$11.0
2	Dockage Fees	Revenue	2.0	(0.5)

Dollars in Millions

** All values are shown as positive as they provide additional resources. Expense items denote savings; revenue items denote additional revenue.*

Fiscal 2027 Budget Response Expense Priorities			
#	Priorities	Amount for FY27	Amount Added in the Executive Budget for FY27*
1	Park Workers	\$6.2	\$6.2
2	Urban Park Rangers	4.1	5.8
3	Forestry Management	3.0	3.0
4	Parks Enforcement Patrol Officers	9.8	0
5	Green Thumb Program	2.6	0
6	Tree Stump Removal	2.0	0

Dollars in Millions

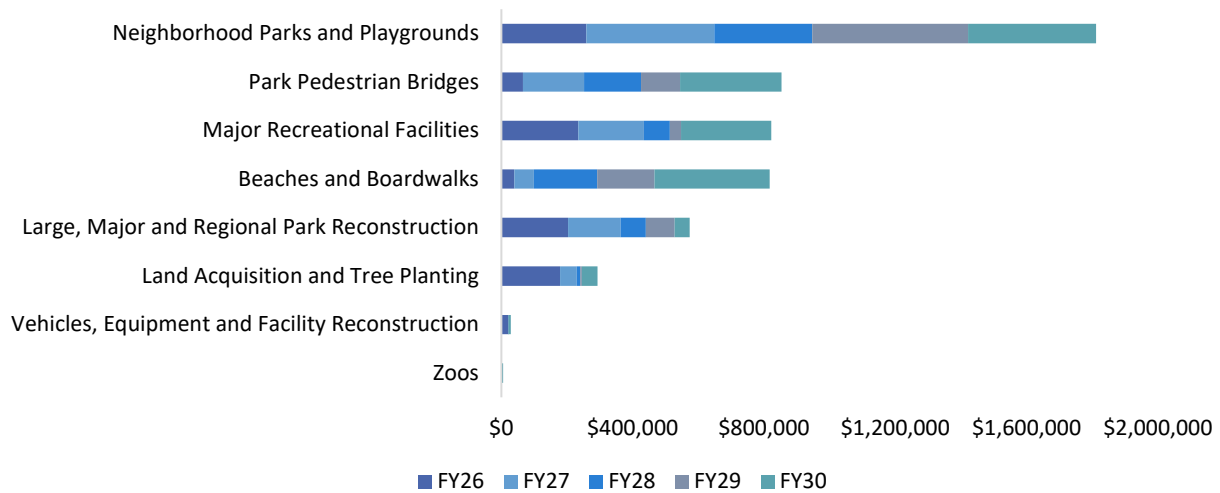
** Baselined starting in Fiscal 2027.*

Capital Commitment Plan

- DPR’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$5.2 billion, 4.9 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in February.
- The Department’s planned commitments are broken down into eight areas: beaches and boardwalks, land acquisition and tree planting, major recreational facilities,

neighborhood parks and playgrounds, vehicles and equipment and facility reconstruction, park pedestrian bridges, large and major and regional park reconstruction, and zoos. The Fiscal 2026–2030 Capital Commitment Plan includes 1,639 Parks projects within these categories. Neighborhood parks and playgrounds are the largest category with \$1.8 billion of planned commitments.

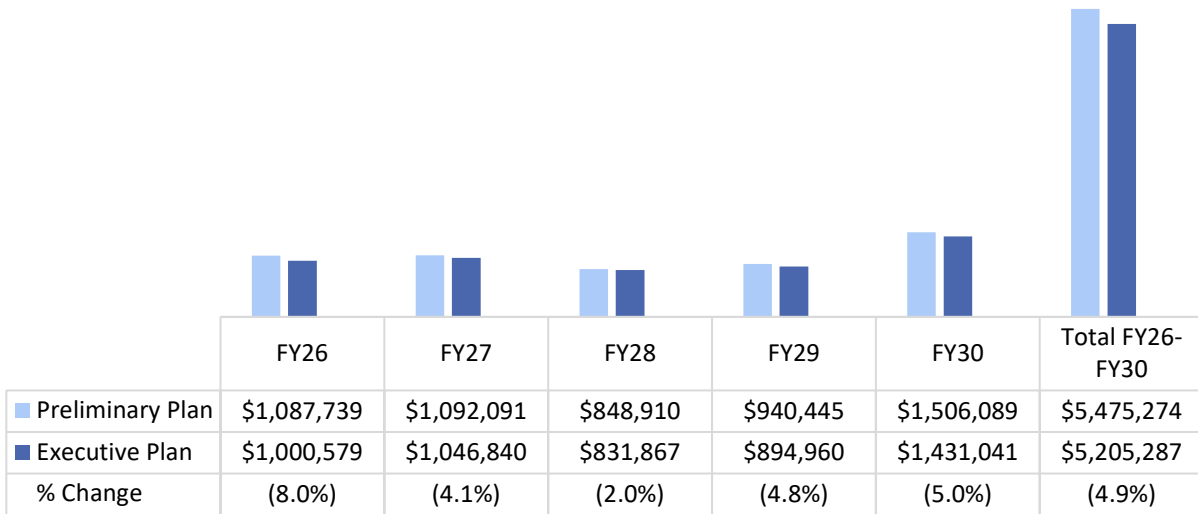
FY26-30 Category Type Funding



Dollars in Thousands

- A number of Parks projects were moved from Fiscal 2026-2030 to the outyears (Fiscals 2031-2035) in the Executive Plan, with some projects pushed forward to slightly offset the change. The largest project effected is the Passerelle bridge and roof reconstruction which had \$278.8 million of planned commitments in Fiscal 2030 in the Preliminary Plan which was moved to Fiscal 2031 in the Executive Plan.
- In the Executive Plan \$91.6 million was pushed out from Fiscals 2026-2030 with \$47.5 million moved to Fiscal 2032, a \$47.5 million reduction, for the development of a new public open space under Queensboro Bridge.
- The Executive Plan includes an additional \$38.2 million in Fiscal 2030 for the reconstruction of the Hamilton Fish outdoor pool.
- The Department’s planned commitments comprise 4.4 percent of the City’s total \$117.14 billion Fiscal 2026-2030 Capital Commitment Plan.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- Coney Island Beach and Boardwalk.** The Executive Commitment Plan includes \$1.15 billion for the reconstruction of the boardwalk. According to the Department, this project is in the early stages and a Request For Proposal will be issued in early 2027.
- East River Esplanade Phase 3.** The Executive Commitment Plan includes \$85.2 million between Fiscals 2026 and 2030 for Phase 3 of the East River Esplanade. The anticipated start date for construction of this portion of the esplanade is Spring 2026, and the anticipated completion is Spring 2028.
- Roy Wilkins Recreation Center Partial Reconstruction.** The Executive Commitment Plan includes \$132 million for the construction of a new recreation center in Jamaica, Queens. This project will be managed by the Department of Design and Construction; it is currently in the design-build stage with \$8.6 million being spent so far.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the FY27 Preliminary Plan	\$616,534	\$93,353	\$709,887	\$585,826	\$68,125	\$653,952
Changes Introduced in the FY27 Executive Plan						
New Needs						
Additional Seasonals	\$0	\$0	\$0	\$1,700	\$0	\$1,700
Environmental Review Staff	0	0	0	87	0	87
Forestry Management	0	0	0	3,000	0	3,000
Grand Central Parkway Leak	400	0	400	0	0	0
Highland Fieldhouse Abatement	0	0	0	400	0	400
Park Workers	0	0	0	6,173	0	6,173
Recreation Staff	0	0	0	7,866	0	7,866
Snow Removal Overtime	3,700	0	3,700	0	0	0
Tree Planting Staff Adjustment	0	0	0	0	2,067	2,067
Urban Park Rangers	0	0	0	5,783	0	5,783
WCS Zoo Contract Shortfall	10,000	0	10,000	0	0	0
Subtotal, New Needs	\$14,100	\$0	\$14,100	\$25,010	\$2,067	\$27,077
Other Adjustments						
Baseline Programming - Fringe	\$0	\$0	\$0	(\$4,056)	\$0	(\$4,056)
DC37 Equity CB Funding	756	0	756	977	0	977
DC37 Equity CB Funding - IFA	0	3	3	0	46	46
DC37 Equity CB Funding - OC	0	3	3	0	3	3
DC37 Lifeguards ACF CB	121	0	121	121	0	121
DPR EV Training	0	20	20	0	0	0
FY27 TS Ida CDBG DR Admin	0	0	0	0	72	72
Heat, Light and Power	988	0	988	8,228	0	8,228
Heating Fuel Adjustment	(100)	0	(100)	567	0	567
ICE26PM228	0	(175)	(175)	0	0	0
ICE26PM256	0	(130)	(130)	0	0	0
Lease Adjustment	0	0	0	136	0	136
Microsoft Unified Adjustment	(36)	0	(36)	0	0	0
Motor Fuel	(600)	0	(600)	100	0	100
NHT ZBGA	0	127	127	0	0	0
North American Wetlands Act	0	5	5	0	0	0
OEO Transfer- NYCO Innovation	0	0	0	150	0	150
Other Adjustments	(75)	0	(75)	0	0	0
Programmatic Adjustment	(45)	0	(45)	0	0	0
TREE CENSUS	0	231	231	0	0	0
Subtotal, Other Adjustments	\$1,010	\$83	\$1,092	\$6,223	\$121	\$6,344
Savings						
Vacancy Reduction	\$0	\$0	\$0	(\$2,000)	\$0	(\$2,000)
Subtotal, Savings	\$0	\$0	\$0	(\$2,000)	\$0	(\$2,000)
TOTAL, All Changes in the FY27 Executive Plan	\$15,110	\$83	\$15,192	\$29,233	\$2,188	\$31,421
DPR Budget as of the Executive Plan	\$631,644	\$93,436	\$725,079	\$615,059	\$70,313	\$685,374

Source: New York City Office of Management and Budget

DPR Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Administration- Bronx	\$3,756	\$4,198	\$3,911	\$3,905	\$3,926	\$14
Administration- Brooklyn	2,863	3,063	2,253	2,243	2,261	7
Administration- General	33,594	37,402	44,167	45,160	52,675	8,508
Administration- Manhattan	2,617	3,152	2,130	2,309	2,139	9
Administration- Queens	2,525	2,905	2,141	2,191	2,154	13
Administration- Staten Island	1,793	1,912	935	950	942	7
Capital	56,622	56,356	60,357	61,215	57,725	(2,632)
Forestry & Horticulture- General	32,978	36,570	29,989	32,484	27,912	(2,077)
Maint & Operations- Bronx	26,282	30,996	31,709	39,206	32,016	306
Maint & Operations- Brooklyn	43,091	42,362	45,894	50,243	46,421	527
Maint & Operations- Central	173,253	170,722	181,208	170,047	174,438	(6,770)
Maint & Operations- Manhattan	61,925	60,963	57,860	68,969	58,396	536
Maint & Operations- POP Program	40,324	46,437	53,265	49,537	53,312	47
Maint & Operations- Queens	47,471	46,336	49,553	57,069	45,988	(3,565)
Maint & Operations- Staten Island	18,532	18,592	21,732	25,600	22,846	1,113
Maint & Operations- Zoos	18,500	16,400	8,032	18,032	8,032	0
PlaNYC 2030	77	105	2,219	143	2,219	0
Recreation- Bronx	3,408	3,618	4,062	4,184	4,062	1
Recreation- Brooklyn	5,510	5,545	8,790	8,675	8,793	3
Recreation- Central	16,386	16,678	19,142	17,839	26,716	7,574
Recreation- Manhattan	5,036	4,811	8,373	8,659	8,375	3
Recreation- Queens	3,444	3,985	5,240	5,339	5,240	0
Recreation- Staten Island	2,323	2,188	2,954	3,012	2,954	0
Urban Park Service	36,696	35,482	41,720	48,068	35,832	(5,889)
TOTAL	\$639,005	\$650,778	\$687,638	\$725,079	\$685,374	(\$2,264)
Funding						
City Funds	\$527,590	\$571,210	\$614,690	\$631,643	\$615,059	\$369
Other Categorical	22,917	17,095	9,991	21,893	5,917	(4,074)
Capital- IFA	54,877	56,332	59,996	59,999	60,782	786
State	763	1,400	596	3,751	565	(30)
Federal - Community Development	1,956	1,509	1,865	1,867	1,868	3
Federal - Other	37	1,213	219	3,127	295	76
Intra City	30,865	2,019	281	2,799	888	607
TOTAL	\$639,005	\$650,778	\$687,638	\$725,079	\$685,374	(\$2,264)
Budgeted Headcount						
Full-Time Positions - Civilian	4,276	4,571	5,034	5,102	5,141	107
TOTAL	4,276	4,571	5,034	5,102	5,141	107

*The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.
Source: New York City Office of Management and Budget