



## **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.

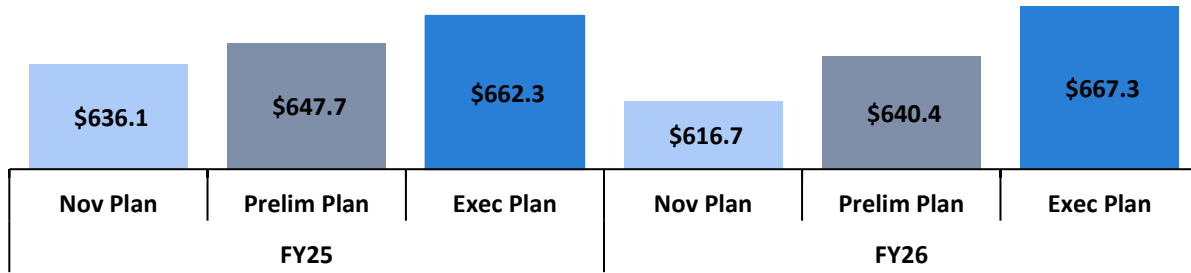
The Department has seen significant policy changes in its budget since the release of the Fiscal 2026 Preliminary Plan in January. There are several additions to the Department's budget in the current financial plan which address many of the Council's concerns, including tree stump removal and Urban 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.<sup>1</sup>

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

### Comparison of the Last Three Financial Plans

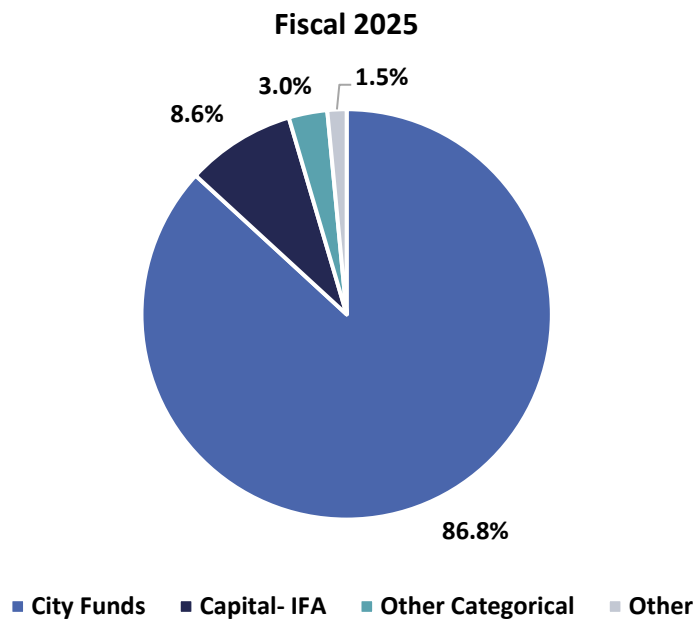


*Dollars in Millions*

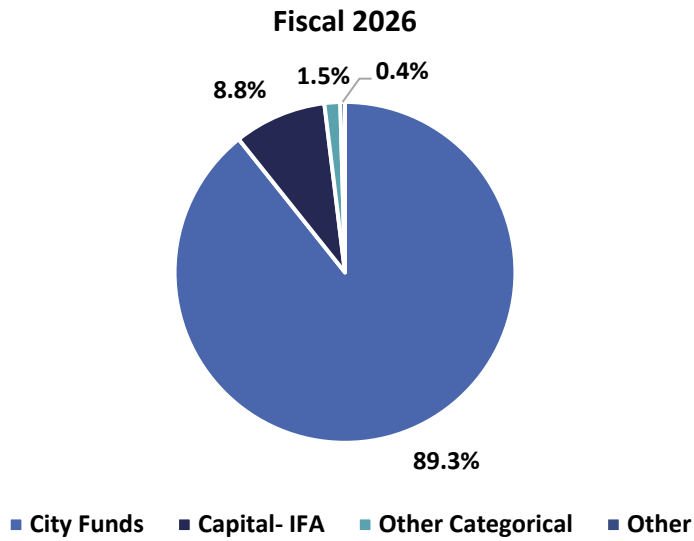
**Source:** New York City Office of Management and Budget

### Budget by Funding Source

*Fiscal 2026 City Funds: 89.3 percent*

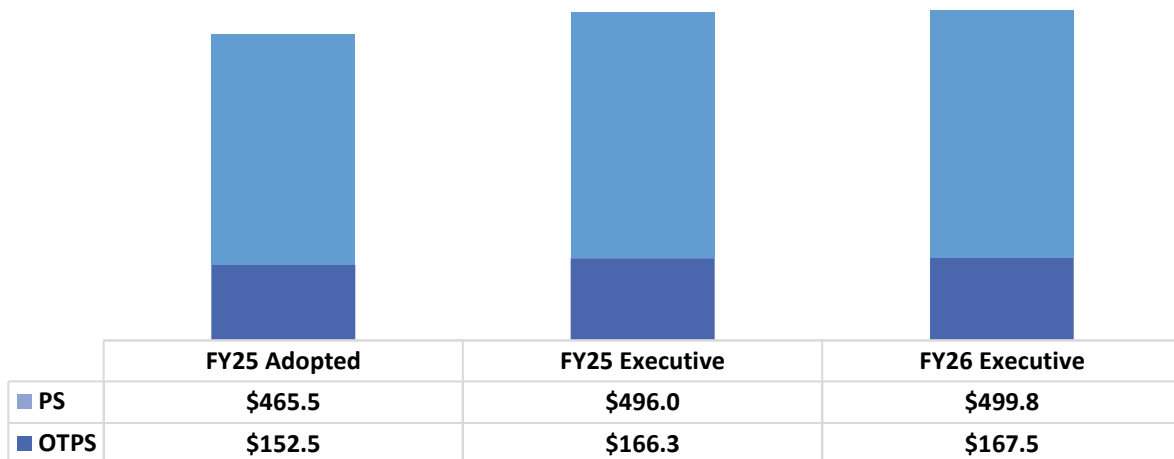


**Source:** New York City Office of Management and Budget



*Source: New York City Office of Management and Budget*

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



Dollars in Millions

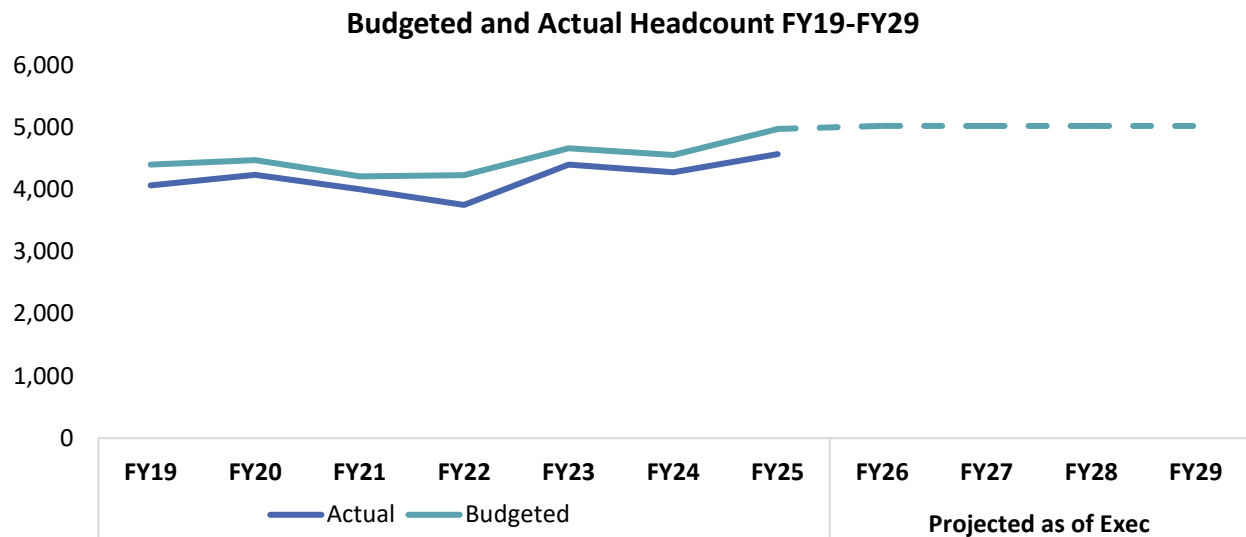
**Source:** New York City Office of Management and Budget

## Headcount

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

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

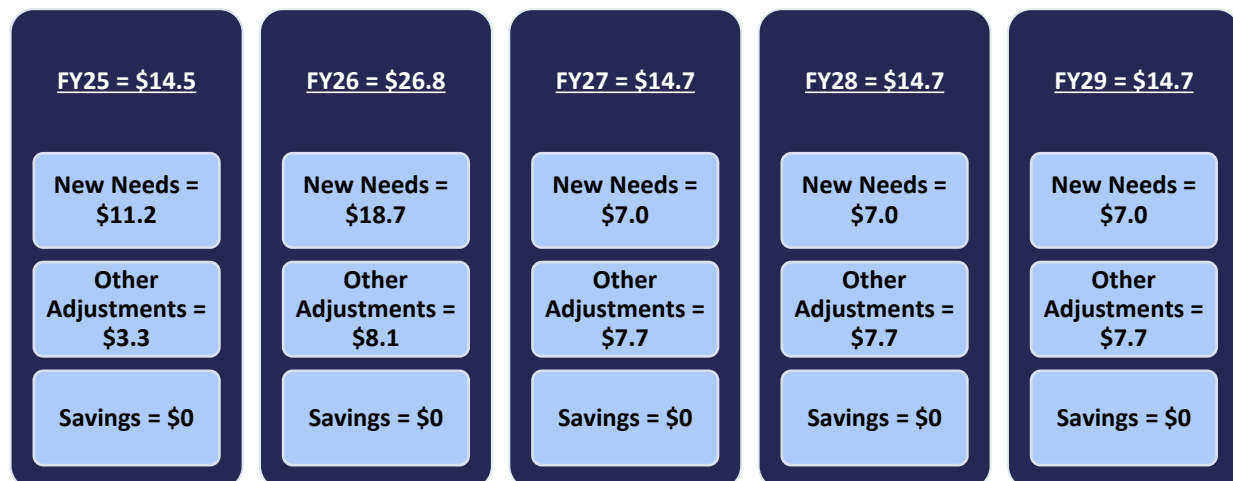
Vacancy Rate as of March 2025: **7.9 percent**



*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



*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.<sup>2</sup> 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.*

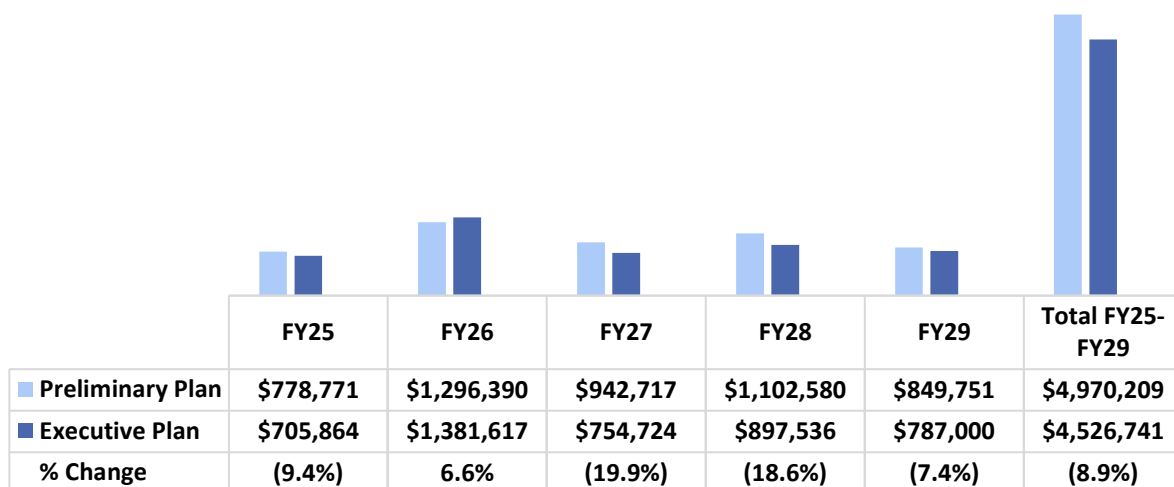
<sup>2</sup> New York City Council, "[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor's Management Report](#)", as of April 2025.

## 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.

## 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 32<sup>nd</sup> 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 25<sup>th</sup> 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 25<sup>th</sup> 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 117<sup>th</sup> to 124<sup>th</sup> 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
<b>DPR Budget as of the FY26 Preliminary Plan</b>	<b>\$562,216</b>	<b>\$85,530</b>	<b>\$647,746</b>	<b>\$570,164</b>	<b>\$70,247</b>	<b>\$640,411</b>
<b>Changes Introduced in the FY26 Executive Plan</b>						
<b>New Needs</b>						
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
<b>Subtotal, New Needs</b>	<b>\$11,225</b>	<b>\$0</b>	<b>\$11,225</b>	<b>\$18,745</b>	<b>\$0</b>	<b>\$18,745</b>



<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments</b>						
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
<b>Subtotal, Other Adjustments</b>	<b>\$1,636</b>	<b>\$1,679</b>	<b>\$3,315</b>	<b>\$6,799</b>	<b>\$1,297</b>	<b>\$8,096</b>
<b>TOTAL, All Changes in the FY26 Executive Plan</b>	<b>\$12,861</b>	<b>\$1,679</b>	<b>\$14,540</b>	<b>\$25,544</b>	<b>\$1,297</b>	<b>\$26,841</b>
<b>DPR Budget as of the Executive Plan</b>	<b>\$575,077</b>	<b>\$87,211</b>	<b>\$662,288</b>	<b>\$595,708</b>	<b>\$71,544</b>	<b>\$667,252</b>

*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
<b>TOTAL</b>	<b>\$614,286</b>	<b>\$639,005</b>	<b>\$618,051</b>	<b>\$662,288</b>	<b>\$667,253</b>	<b>\$49,202</b>
<b>Funding</b>						
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
<b>TOTAL</b>	<b>\$614,286</b>	<b>\$639,005</b>	<b>\$618,051</b>	<b>\$662,288</b>	<b>\$667,253</b>	<b>\$49,202</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	4,399	4,276	4,450	4,972	5,021	571
<b>TOTAL</b>	<b>4,399</b>	<b>4,276</b>	<b>4,450</b>	<b>4,972</b>	<b>5,021</b>	<b>571</b>

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

Source: New York City Office of Management and Budget