

Fiscal Impact Statement Prepared By New York City Mayor's Office of Management and Budget



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Disclaimer: This fiscal impact statement is a preliminary estimate and subject to change based upon further data analysis or changes in bill text. This legislation is summarized as understood by the administration as of the date this statement was prepared and does not include or consider subsequent text changes. This fiscal impact statement is not legally binding on the administration. "Total" columns represent the respective sum over a four-year period; note that fiscal impacts continue after year four. Unless otherwise stated, information used in the preparation of this Fiscal Impact Statement is sourced from the agencies impacted and the NYC Mayor's Office of Management and Budget.

Proposed Intro No. / Title: *Int. 1408 / Study and report on burial capacity on Hart Island*

Sponsors: Ayala

Committee: General Welfare

Summary of Legislation: This legislation requires the Department of Social Services (DSS), in collaboration with the Department of Parks and Recreation (DPR), to conduct a study regarding burial capacity on Hart Island. The study shall assess current burial protocol on Hart Island, the capacity for future burials in the location, and whether there should be changes made to burial procedures. The study shall also make recommendations, where applicable, for changes to burial procedure on Hart Island.

Effective Date: Immediately upon enactment

First Fiscal Year Legislation Takes Effect: Fiscal Year 2026

First Fiscal Year with Full Impact: Fiscal Year 2026

Agencies Impacted: Department of Social Services, Department of Parks and Recreation

Fiscal Impact Analysis

A. Total Impact (Expense and Revenue)

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Expense	(\$750,000)	0	0	0	(\$750,000)
Revenue	0	0	0	0	0
Total	(\$750,000)	0	0	0	(\$750,000)

B. Expense

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Expenditures	(\$750,000)	0	0	0	(\$750,000)

Impact on Expenditures (Expense):

It is anticipated that DSS would require \$750,000 in one-time Other Than Personal Service (OTPS) resources to contract a consultant to re-assess the previous study from 2022 and to also conduct a new study regarding burial capacity.

C. Revenue

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Revenue	0	0	0	0	0

Impact on Revenue:

There is no anticipated impact on revenue.

D. Capital

	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Total
Expenditures	0	0	0	0	0

Impact on Expenditures (Capital):

There is no anticipated impact on capital expenditures.