



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 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Parks and
Recreation**

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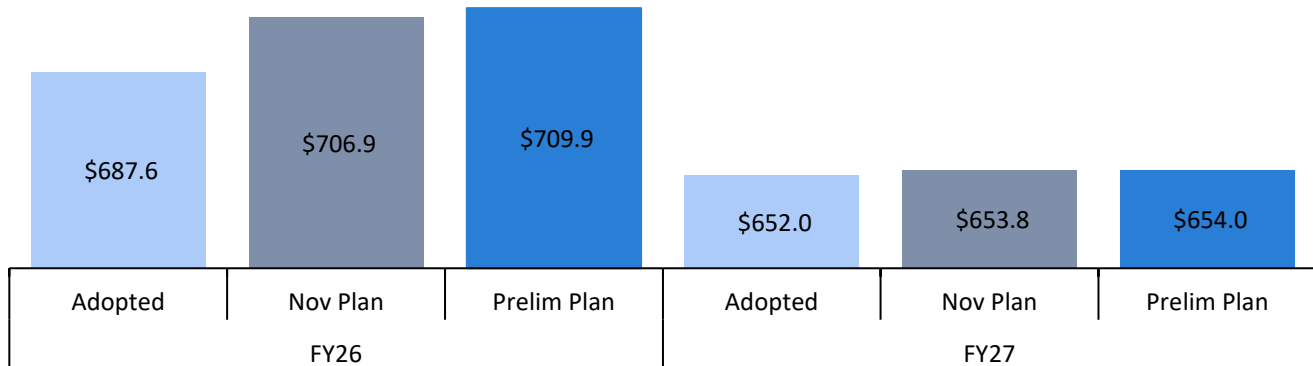
Fiscal 2027 Preliminary Plan

Department of Parks and Recreation Budget Overview

The Department of Parks and Recreation (DPR or the Department) is responsible for the oversight and care for the City’s parks system as well as the pools, beaches, playgrounds, recreation centers, and more. The Department has not seen significant changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$654.0 million for DPR, \$176,000 (0.3 percent) more than its \$653.8 million Fiscal 2027 budget in the November Plan. DPR’s Fiscal 2026 budget in the Preliminary Plan is \$3.0 million (0.4 percent) more than its \$706.9 million Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$33.7 million less than the \$687.6 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

DPR Financial Summary

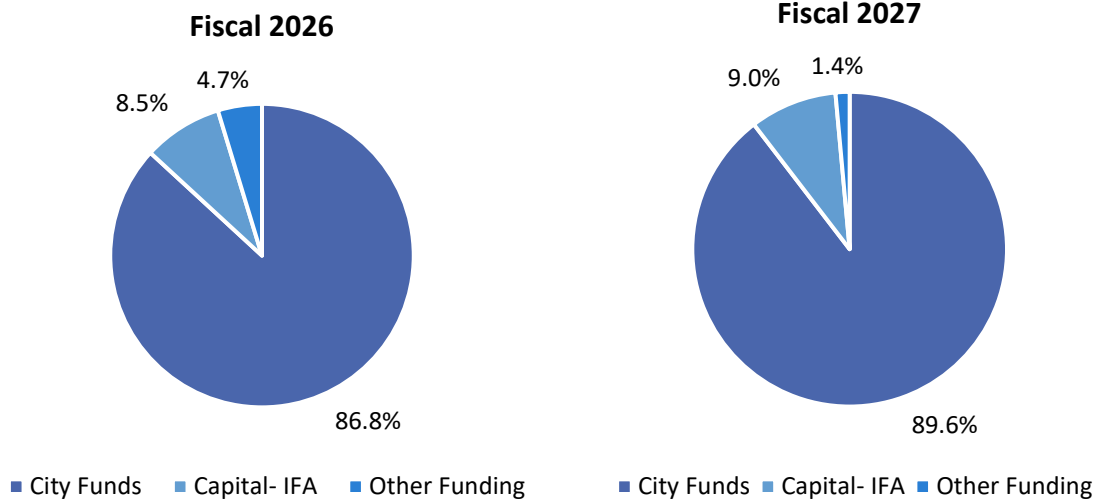
<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Administration- Bronx	\$3,756	\$4,198	\$3,911	\$3,905	\$3,926	\$14
Administration- Brooklyn	2,863	3,063	2,253	2,243	2,261	7
Administration- General	33,594	37,402	44,167	44,243	44,224	57
Administration- Manhattan	2,617	3,152	2,130	2,305	2,139	9
Administration- Queens	2,525	2,905	2,141	2,197	2,154	13
Administration- Staten Island	1,793	1,912	935	950	942	7
Capital	56,622	56,356	60,357	61,216	57,683	(2,675)
Forestry & Horticulture- General	32,978	36,570	29,989	32,255	25,525	(4,464)
Maint & Operations- Bronx	26,282	30,996	31,709	37,744	31,868	159
Maint & Operations- Brooklyn	43,091	42,362	45,894	48,605	46,261	367
Maint & Operations- Central	173,253	170,722	181,208	171,870	162,502	(18,706)
Maint & Operations- Manhattan	61,925	60,963	57,860	67,299	58,237	377
Maint & Operations- POP Program	40,324	46,437	53,265	50,997	53,294	29
Maint & Operations- Queens	47,471	46,336	49,553	55,322	45,789	(3,764)
Maint & Operations- Staten Island	18,532	18,592	21,732	24,724	22,790	1,058
Maint & Operations- Zoos	18,500	16,400	8,032	8,032	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	8,677	8,793	3
Recreation- Central	16,386	16,678	19,142	17,848	18,850	(292)
Recreation- Manhattan	5,036	4,811	8,373	8,662	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	3,031	2,954	0
Urban Park Service	36,696	35,482	41,720	48,097	35,832	(5,889)
TOTAL	\$639,005	\$650,778	\$687,638	\$709,887	\$653,953	(\$33,685)
Funding						
City Funds	\$527,590	\$571,210	\$614,690	\$616,534	\$585,826	(\$28,864)
Other Categorical	22,917	17,095	9,991	21,659	5,914	(4,077)
Capital- IFA	54,877	56,332	59,996	59,996	58,669	(1,327)
State	763	1,400	596	3,624	565	(30)

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Funding (Continued)						
Federal - Community Development	\$1,956	\$1,509	\$1,865	\$1,867	\$1,795	(\$69)
Federal - Other	37	1,213	219	3,122	295	76
Intra City	30,865	2,019	281	3,085	888	607
TOTAL	\$639,005	\$650,778	\$687,638	\$709,887	\$653,953	(\$33,685)
Budgeted Headcount						
Full-Time Positions - Civilian	4,276	4,571	5,034	5,142	5,024	(10)
TOTAL	4,276	4,571	5,034	5,142	5,024	(10)

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

Budget by Funding Source

Fiscal 2027 City Funds: 89.6 percent



Source: New York City Office of Management and Budget

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



	FY26 Adopted	FY26 Preliminary	FY27 Preliminary
■ PS	\$511,830	\$533,472	\$497,868
■ OTPS	\$175,808	\$176,414	\$156,084

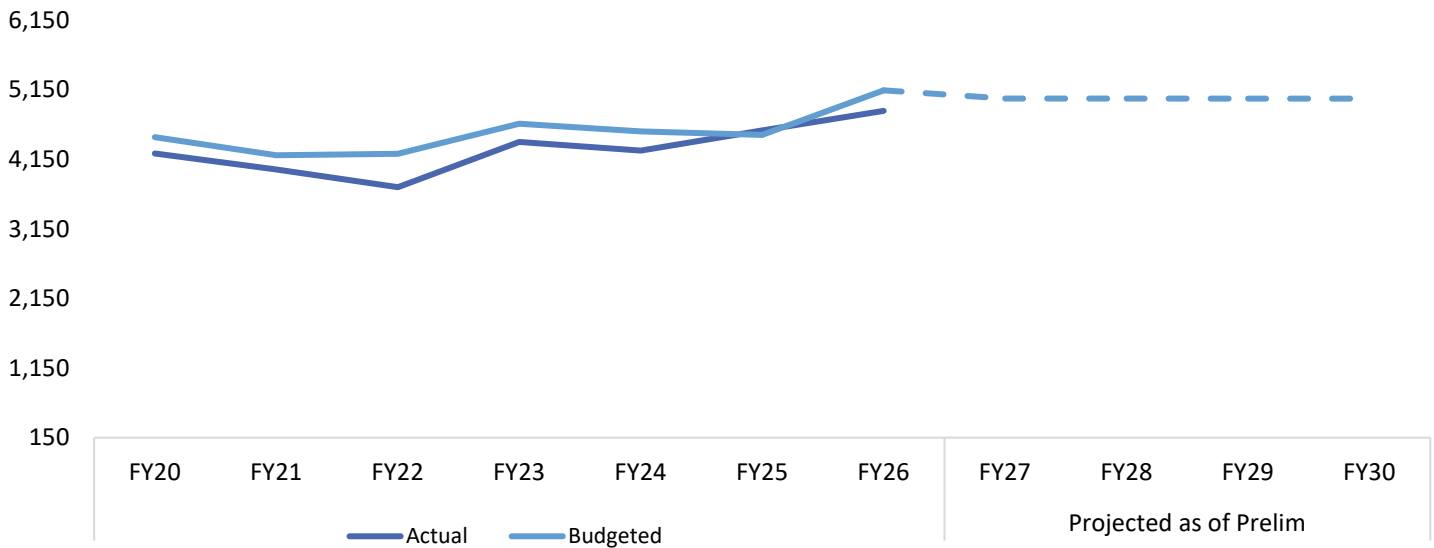
Dollars in Thousands
Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 5,142
Actual Headcount as of January 2026: 4,847

FY27 Budgeted Full-Time Positions: 5,024
Vacancy Rate as of January 2026: 5.7 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 Preliminary Plan and actual headcount is as of January 2026.

DPR Contract Budget

Fiscal 2027 Contract Budget: \$68.0 million

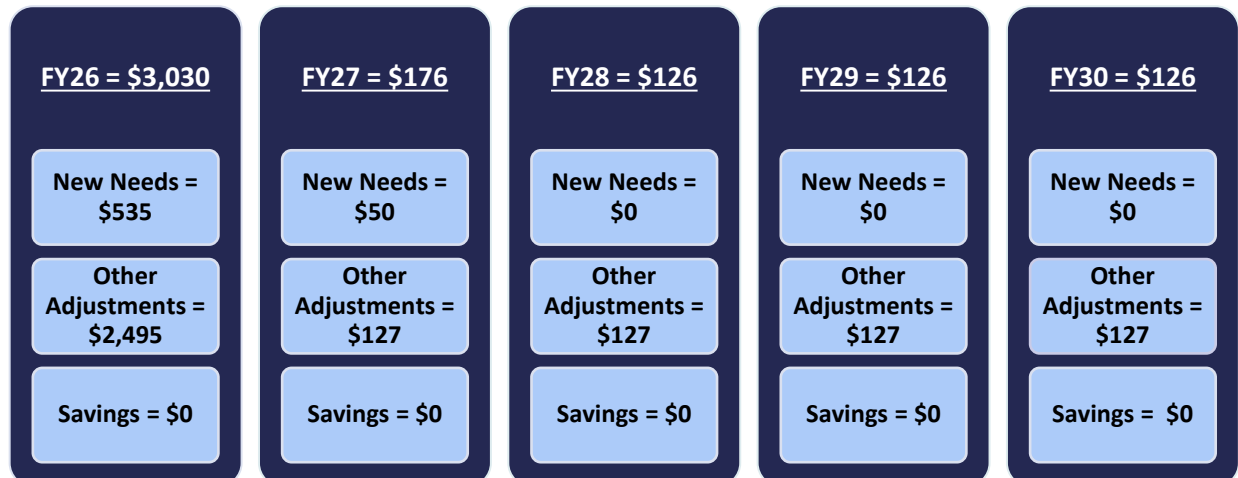
Number of Contracts in Fiscal 2027: 283

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Contractual Services - General	\$59,669	105	\$52,836	105
Telecommunications Maintenance	475	9	475	9
Maintenance and Repairs - Motor Vehicle Equipment	3,428	8	4,428	8
Maintenance and Repairs - General	1,208	67	1,208	67
Office Equipment Maintenance	189	26	189	26
Data Processing Equipment	0	1	0	1
Printing Contracts	158	5	158	5
Cleaning Services	25	4	25	4
Transportation Expenditures	50	2	50	2
Economic Development	1	2	1	2
Pay to Cultural Institutions	8,032	3	8,032	3
Training Program for City Employees	164	20	164	20
Professional Services - Computer Services	105	1	105	1
Professional Services - Other	338	29	338	29
Education and Recreation for Youth Program	22	1	22	1
TOTAL	\$73,863	283	\$68,030	283

Source: New York City Office of Management and Budget

Preliminary Plan Changes



Dollars in Thousands

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 Preliminary Plan Changes New Needs

- **Owen Dolan Recreation Center.** The Preliminary Plan includes an additional \$535,000 of City funding in Fiscal 2026 only for mold and asbestos removal at the Owen Dolan Recreation Center in The Bronx. Due to the scope of the work this project is not capitolally eligible.

Other Adjustments

- **NYC Parks Lifeguard Recruitment.** The Preliminary Plan includes an additional \$1.6 million of State funding in Fiscal 2026 only for the recruitment of lifeguards at City pools and beaches. This funding supports bonus payments for returning lifeguards to achieve the Department's recruitment goal of 1,200 lifeguards this season.
- **Wetland Mitigation Program Development.** The Preliminary Plan includes an additional \$110,000 in State funding for Fiscal 2026 only for personal service costs related to work done in the Jamaica Bay.
- **Job Training Collective Bargaining.** The Preliminary Plan includes an additional \$29,000 of baselined City funding starting in Fiscal 2026 for those employed in the Parks Opportunity Program.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on four service areas and four goals for DPR. Noteworthy metrics that were reported are detailed below.

- **Street Trees Pruned** – The number of street trees pruned decreased by 44 percent from 17,902 in the first four months of Fiscal 2025 compared to 10,117 in the same period in Fiscal 2026. According to the agency, this is due to the previous contractor closing their business unexpectedly, forcing the DPR to rebid those contracts which are projected to be completed sometime in the first half of this calendar year.
- **Trees Removed** – The number of trees removed increased 31 percent, from 2,721 in the first four months of Fiscal 2025 to 3,565 in the same period in Fiscal 2026. This was a result of the strong storms that hit the City over the summer which downed more trees than usual.
- **Total Recreation Center Memberships** – The total number of recreation memberships increased by 7,737 between the first four months of Fiscal 2025 and 2026; a growth of 5.3 percent. The growth was driven primarily by growth in Young Adult Memberships (ages 18-24).

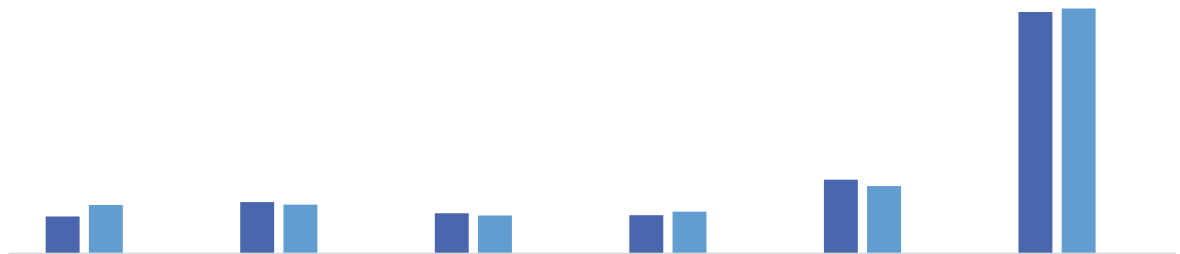
- **Workplace Injuries Reported** – The number of workplace injuries decreased from 314 in the first half of Fiscal 2025 to 273 in the same period in Fiscal 2026. Workplace injuries have been on the rise in recent years, so this decline is a good sign.

Capital Commitment Plan

On February 1, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DPR’s commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$5.48 billion, 1.5 percent more than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department’s planned commitments comprise 3.0 percent of the City’s total \$184.29 billion in Fiscal 2026-2030.

Fiscal 2026-2030 Capital Commitment Plan



	FY26	FY27	FY28	FY29	FY30	Total FY26-FY30
■ Adopted Plan	\$829,703	\$1,151,580	\$899,864	\$861,556	\$1,649,663	\$5,392,366
■ Preliminary Plan	\$1,087,739	\$1,092,091	\$848,910	\$940,445	\$1,506,089	\$5,475,274
% Change	31%	(5%)	(6%)	9%	(9%)	2%

Dollars in Thousands

Source: New York City Office of Management and Budget

- **East River Esplanade Phase 3.** The Preliminary Capital Plan includes \$83.9 million between Fiscals 2026 and 2030 for the East River Esplanade Phase 3. The anticipated start date for construction of this portion of the esplanade is Spring 2026, and the anticipated completion is Spring 2030. As of March 2026, \$2.3 million has been spent on consultant designers.

- Haffen Park Pool Reconstruction.** The Preliminary Capital Plan includes \$16.8 million between Fiscals 2026 and 2030 for the Haffen Park Pool Reconstruction in The Bronx. This project is currently in the construction phase with an anticipated completion date in Summer 2027. To date, \$137,859 has been spent on this project. There have been issues with this reconstruction including additional scope added to the project, specifically Stormwater Pollution Prevention Plan permitting requirements.

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$67.5 million of DPR miscellaneous revenue in Fiscal 2027, \$200,000 greater than the Fiscal 2026 Adopted Budget.
- This difference is attributable to an additional \$200,000 of projected revenue from the Brooklyn minor league stadium. It will remain to be seen how this will impact the total revenue collected as in Fiscal 2024 and 2025 there was no revenue collected from the Brooklyn minor league stadium.
- The Preliminary Plan projects \$8.9 million less in revenue for Fiscal 2026 than was collected in Fiscal 2025; the largest difference is in park concessions with \$59.5 million collected in Fiscal 2025 and the current Plan projecting \$50.5 million in revenue in Fiscal 2026.

Dollars in Thousands

Revenue Sources	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
79th Street Boat Basin Rent	\$3,033	\$3,481	\$0	\$0	\$0	\$0
BROOKLYN MINOR LEAGUE STADIUM	0	0	150,000	150,000	350,000	200,000
CAMP AND PLAY SCHOOL FEES	283,135	333,470	310,000	310,000	310,000	0
CITI FIELD STADIUM RENT	178,997	482,089	400,000	400,000	400,000	0
DYCKMAN MARINA	54,938	67,152	320,000	320,000	320,000	0
EVENT FEES	4,179,200	4,293,500	4,400,000	4,400,000	4,400,000	0
INSPECTION & MAINTENANCE FEES	68,366	9,208	90,000	90,000	90,000	0
PARK CONCESSIONS	53,245,178	59,462,688	50,477,000	50,477,000	50,477,000	0
RECREATION SERVICE FEES	3,542,132	3,435,500	3,000,000	3,000,000	3,000,000	0
RECREATIONAL FACILITY PERMITS	5,676,919	7,561,827	5,627,000	8,627,000	5,627,000	0
REIMBURSE OT&WENGER WAGON	254,007	298,054	225,000	225,000	225,000	0
SHEEPSHEAD BAY MARINA	90,384	215,874	200,000	200,000	200,000	0
TREE RESTITUTION	740,281	1,677,550	500,000	500,000	500,000	0
WORLD'S FAIR MARINA	715,738	587,677	800,000	800,000	800,000	0
YANKEE STADIUM RENT	788,600	788,600	800,000	800,000	800,000	0
TOTAL	\$69,820,908	\$79,216,670	\$67,299,000	\$70,299,000	\$67,499,000	\$200,000

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Adopted FY26 Plan	\$614,690	\$72,947	\$687,637	\$584,718	\$67,304	\$652,022
Changes Introduced in the November 2025 Plan						
New Needs						
FDR Memorial Boardwalk	\$516	\$0	\$516	\$940	\$0	\$940
Manhattan Greenway Study	345	0	345	0	0	0
Subtotal, New Needs	\$861	\$0	\$861	\$940	\$0	\$940
Other Adjustments						
FY26 SANDY FUNDINGMOD	\$0	\$6	\$6	\$0	\$0	\$0
26PARKS1	0	456	456	0	0	0
A Welcoming Spring Creek Park	0	121	121	0	37	37
Adopt a Park Program	0	80	80	0	0	0
Alliance for FMCP	0	255	255	0	0	0
Arverne Central Park Reserve	0	189	189	0	0	0
Assessing the Ecological Cond	0	219	219	0	0	0
Billion Oysters Project	0	35	35	0	0	0
Bridging the Gap A Natural	0	24	24	0	0	0
BRONX ADOPT-A-PARK PROGRAM	0	26	26	0	0	0
Bronx Point Esplanade Maintenance	0	53	53	0	0	0
Bronx River Alliance	0	23	23	0	0	0
Bronx Zoo Dam Fish Passage & S	0	91	91	0	0	0
BROOKLYN ADOPT-A-PARK PROGRAM	0	175	175	0	0	0
CENTRAL PARK CONSERVANCY PEP	0	60	60	0	0	0
Central Recreation	0	68	68	0	0	0
CHICKEN COOP GRANT	0	44	44	0	0	0
Citywide Community Grant	0	9	9	0	0	0
Columbia University W Harlem P	0	879	879	0	0	0
COMMUNITY REIMBURSEMENT	0	69	69	0	0	0
DEMAND RESPONSE PROGRAM	0	351	351	0	0	0
DEP/ Parks-Fleet vehicle repairs	0	865	865	0	615	615
DPR ExCEL Funding Program Adjustment - IC	0	(7)	(7)	0	(7)	(7)
ENERGY PERSONNEL - AEP	0	359	359	0	0	0
FMCP Improvement Funds	0	1,052	1,052	0	0	0
FORT GREEN PARK CONSERVANCY	0	108	108	0	0	0
Fort Totten Lab Share	0	30	30	0	0	0
FY26 Transfer to Parks	500		500	0	0	0
FY26 TS IDA CDBG DR Increase	0	2	2	0	0	0
Garrison Playground Comfort St	0	55	55	0	0	0
Greenacre Foundation	0	140	140	0	0	0
Greenpoint Waterfront Access	0	87	87	0	0	0
Greenpoint Waterfront Access A	0	10	10	0	0	0
Harbor Brook Wetland	0	17	17	0	0	0
Harding Park Tidal Wetland	0	120	120	0	0	0
HIGHLINE PEP GRANT	0	349	349	0	0	0
HUDSON PARK	0	531	531	0	0	0

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments (Continued)						
HUDSON RIVER PARK TRUST	\$0	\$2,480	\$2,480	\$0	\$0	\$0
Hunters Point South Parks Main	0	169	169	0	0	0
ICE26PM172	0	318	318	0	0	0
Inflation Reduction Act	0	2,105	2,105	0	0	0
Joseph Rodman Drake Park Grant	0	180	180	0	0	0
Learn to Swim Program	0	9	9	0	0	0
Legislative Grants	0	21	21	0	0	0
MANH M&O PRIVATEMANH M&O PRIV	0	66	66	0	0	0
MANHATTAN ADOPT-A-PARK PROGRAM	0	173	173	0	0	0
Manhattan Parks Improvement	0	90	90	0	80	80
Mariner's Marsh Park	0	189	189	0	0	0
MC26TK013	0	31	31	0	0	0
Natural Areas Conservancy	0	79	79	0	0	0
Natural Resources Group	0	5	5	0	0	0
North American Wetlands	0	316	316	0	0	0
NYC Service Adjustment	10		10	0	0	0
Port Authority of NY & NJ Idle	0	44	44	0	0	0
PRIVATE TREET PLANTING	0	21	21	0	0	0
Prospect Park Plaza	0	35	35	0	0	0
QUEENS ADOPT-A-PARK PROGRAM	0	75	75	0	0	0
Randall's Island Living Shorel	0	69	69	0	0	0
Records Management Improvement Fund	0	75	75	0	0	0
Rector Church Warden-Vestrymen	0	89	89	0	0	0
Shape Up NYC	0	1	1	0	0	0
Snack Reimbursement Program	0	3	3	0	0	0
Socrates Sculpture Park Inc.	0	225	225	0	0	0
STAPLETON WATERFRONT SP	0	62	62	0	0	0
STATE MISCELLANEOUS	0	4	4	0	0	0
State Miscellaneous-DASNY	0	310	310	0	0	0
State Parks Member Items	0	60	60	0	0	0
STATEN ISLAND ADOPT-A-PARK PRO	0	52	52	0	0	0
Stewarding the Sound	0	79	79	0	90	90
Stillwell Ave Comfort Station	0	47	47	0	0	0
TEMPORARY PARK RIVERSIDE STH	0	993	993	0	0	0
Transmitter Park-Boundary Wall	0	92	92	0	0	0
Tree Trust	0	643	643	0	0	0
Vernam Barbadoes	0	145	145	0	0	0
Washington Square Park Cons	0	1,174	1,174	0	0	0
West Street Public Access Area	0	102	102	0	0	0
Williamsburg Edge	0	252	252	0	0	0
WPAA WILLIAMSBURG EDGE	0	15	15	0	0	0
Subtotal, Other Adjustments	\$510	\$17,849	\$18,359	\$0	\$815	\$815
TOTAL, All Changes in November 2025 Plan	\$1,371	\$17,849	\$19,220	\$940	\$815	\$1,755
DPR Budget as of the November 2025 Plan	\$616,061	\$90,799	\$706,860	\$585,658	\$68,118	\$653,776
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
OneLIC SEED Rezoning	\$0	\$0	\$0	\$50	\$0	\$50
Owen Dolan Recreation Center	535	0	535	0	0	0
Subtotal, New Needs	\$535	\$0	\$535	\$50	\$0	\$50
Other Adjustments						
Central Recreation	\$0	\$32	\$32	\$0	\$0	\$0
City Seasonal Aides ACF CB	90	8	98	90	8	98
EXCEL PROJECTS - IC	0	108	108	0	0	0
FY26 NYCCC-Parks	0	810	810	0	0	0
ICE26PM210	0	(104)	(104)	0	0	0
Job Training Participants ACF CB	29	0	29	29	0	29

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments (Continued)						
Local Initiatives	(\$21)	\$0	(\$21)	\$0	\$0	\$0
NYC Parks Lifeguard Recruitment	0	1,573	1,573	0	0	0
Other Adjustments	75	0	75	0	0	0
Programmatic Adjustment	(235)	0	(235)	0	0	0
State Parks Member Items	0	20	20	0	0	0
Wetland Mitigation Program Dev	0	110	110	0	0	0
Subtotal, Other Adjustments	(\$62)	\$2,557	\$2,495	\$119	\$8	\$127
TOTAL, All Changes in the FY27 Preliminary Plan	\$473	\$2,557	\$3,030	\$169	\$8	\$177
DPR Budget as of the FY27 Preliminary Plan	\$616,534	\$93,353	\$709,887	\$585,826	\$68,125	\$653,952

Source: New York City Office of Management and Budget

Budget by Program Area

Administration- Bronx						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,424	\$3,936	\$3,706	\$3,706	\$3,720	\$14
Other Salaried	0	0	48	48	48	0
Unsalariated	43	45	8	8	8	0
Additional Gross Pay	21	7	8	8	8	0
Additional Gross Pay - Labor Reserve	66	0	0	0	0	0
Overtime - Civilian	0	0	1	1	1	0
Amounts to be Scheduled	0	0	1	1	1	0
Subtotal	\$3,555	\$3,988	\$3,771	\$3,771	\$3,785	\$14
Other Than Personal Services						
Contractual Services	\$27	\$1	\$5	\$0	\$5	\$0
Supplies & Materials	172	208	123	129	123	0
Fixed & Misc. Charges	0	0	1	0	1	0
Property & Equipment	0	0	6	0	6	0
Other Services & Charges	1	1	6	5	6	0
Subtotal	\$201	\$211	\$140	\$134	\$140	\$0
TOTAL	\$3,756	\$4,198	\$3,911	\$3,905	\$3,926	\$14
Funding						
City Funds			\$3,078	\$3,072	\$3,092	\$14
Federal - Community Development			833	833	834	1
TOTAL	\$3,756	\$4,198	\$3,911	\$3,905	\$3,926	\$14
Budgeted Headcount						
Full-Time Positions - Civilian	38	39	37	37	37	0
TOTAL	38	39	37	37	37	0

*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.

Source: New York City Office of Management and Budget

Administration- Brooklyn						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,750	\$2,966	\$2,076	\$2,076	\$2,083	\$7
Other Salaried	0	0	72	72	72	0
Additional Gross Pay	1	1	13	13	13	0
Additional Gross Pay - Labor Reserve	33	0	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
Amounts to be Scheduled	0	0	7	7	7	0
Subtotal	\$2,784	\$2,967	\$2,169	\$2,169	\$2,176	\$7
Other Than Personal Services						
Contractual Services	\$0	\$8	\$0	\$0	\$0	\$0
Supplies & Materials	52	51	72	50	72	0
Property & Equipment	3	0	0	0	0	0
Other Services & Charges	24	37	12	24	12	0
Subtotal	\$79	\$96	\$84	\$74	\$84	\$0
TOTAL	\$2,863	\$3,063	\$2,253	\$2,243	\$2,261	\$7
Funding						
City Funds			\$1,725	\$1,715	\$1,732	\$7
Federal - Community Development			528	528	528	0
TOTAL	\$2,863	\$3,063	\$2,253	\$2,243	\$2,261	\$7
Budgeted Headcount						
Full-Time Positions - Civilian	33	35	33	33	33	0
TOTAL	33	35	33	33	33	0
<i>*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.</i>						
<i>Source: New York City Office of Management and Budget</i>						

Administration- General						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$8,375	\$8,417	\$8,802	\$8,802	\$8,858	\$56
Other Salaried	514	647	102	102	104	2
Unsalaries	0	117	11	11	11	0
Additional Gross Pay	196	220	88	88	88	0
Additional Gross Pay - Labor Reserve	174	0	0	0	0	0
Overtime - Civilian	232	220	80	80	80	0
P.S. Other	(6)	(10)	0	0	0	0
Subtotal	\$9,484	\$9,610	\$9,083	\$9,083	\$9,141	\$57
Other Than Personal Services						
Contractual Services	\$693	\$603	\$469	\$670	\$469	\$0
Contractual Services - Professional Services	5	130	135	159	135	0
Supplies & Materials	514	552	784	670	784	0
Fixed & Misc. Charges	82	67	3	3	3	0
Property & Equipment	136	276	267	216	267	0
Other Services & Charges	22,680	26,163	33,427	33,442	33,427	0
Subtotal	\$24,110	\$27,792	\$35,084	\$35,159	\$35,084	\$0
TOTAL	\$33,594	\$37,402	\$44,167	\$44,243	\$44,224	\$57
Funding						
City Funds			\$44,167	\$44,168	\$44,224	\$57
State			0	75	0	0
TOTAL	\$33,594	\$37,402	\$44,167	\$44,243	\$44,224	\$57
Budgeted Headcount						
Full-Time Positions - Civilian	75	73	94	94	94	0
TOTAL	75	73	94	94	94	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Administration- Manhattan						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,303	\$2,869	\$1,956	\$1,956	\$1,966	\$9
Additional Gross Pay	1	1	0	0	0	0
Additional Gross Pay - Labor Reserve	39	0	0	0	0	0
Subtotal	\$2,343	\$2,870	\$1,957	\$1,957	\$1,966	\$9
Other Than Personal Services						
Contractual Services	\$0	\$30	\$4	\$3	\$4	\$0
Supplies & Materials	137	108	148	141	148	0
Fixed & Misc. Charges	0	0	1	1	1	0
Property & Equipment	6	0	0	8	0	0
Other Services & Charges	131	144	20	196	20	0
Subtotal	\$273	\$282	\$173	\$348	\$173	\$0
TOTAL	\$2,617	\$3,152	\$2,130	\$2,305	\$2,139	\$9
Funding						
City Funds			\$2,130	\$2,305	\$2,139	\$9
TOTAL	\$2,617	\$3,152	\$2,130	\$2,305	\$2,139	\$9
Budgeted Headcount						
Full-Time Positions - Civilian	25	30	30	30	30	0
TOTAL	25	30	30	30	30	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Administration- Queens						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,344	\$2,779	\$2,072	\$2,072	\$2,085	\$13
Additional Gross Pay	0	1	0	0	0	0
Additional Gross Pay - Labor Reserve	39	0	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Subtotal	\$2,383	\$2,780	\$2,072	\$2,072	\$2,085	\$13
Other Than Personal Services						
Contractual Services	\$0	\$0	\$0	\$8	\$0	\$0
Supplies & Materials	41	17	34	20	34	0
Property & Equipment	16	7	0	0	0	0
Other Services & Charges	85	100	36	97	36	0
Subtotal	\$142	\$125	\$69	\$125	\$69	\$0
TOTAL	\$2,525	\$2,905	\$2,141	\$2,197	\$2,154	\$13
Funding						
City Funds			\$2,141	\$2,197	\$2,154	\$13
TOTAL	\$2,525	\$2,905	\$2,141	\$2,197	\$2,154	\$13
Budgeted Headcount						
Full-Time Positions - Civilian	23	34	33	33	33	0
TOTAL	23	34	33	33	33	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Administration- Staten Island						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,675	\$1,858	\$874	\$874	\$881	\$7
Additional Gross Pay	0	0	0	0	0	0
Additional Gross Pay - Labor Reserve	27	0	0	0	0	0
Subtotal	\$1,702	\$1,858	\$874	\$874	\$881	\$7
Other Than Personal Services						
Contractual Services	\$14	\$0	\$1	\$1	\$1	\$0
Supplies & Materials	55	15	31	31	31	0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	22	39	29	44	29	0
Subtotal	\$91	\$54	\$61	\$76	\$61	\$0
TOTAL	\$1,793	\$1,912	\$935	\$950	\$942	\$7
Funding						
City Funds			\$935	\$950	\$942	\$7
TOTAL	\$1,793	\$1,912	\$935	\$950	\$942	\$7
Budgeted Headcount						
Full-Time Positions - Civilian	18	21	11	11	11	0
TOTAL	18	21	11	11	11	0

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

Capital						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$46,208	\$47,202	\$51,138	\$51,138	\$50,114	(\$1,025)
Other Salaried	397	283	242	242	242	0
Unsalaries	0	0	65	65	65	0
Additional Gross Pay	2,536	1,843	804	804	804	0
Additional Gross Pay - Labor Reserve	248	3	0	0	0	0
Overtime - Civilian	1,153	969	923	923	923	0
Fringe Benefits	0	0	1	1	1	0
Amounts to be Scheduled	0	0	118	118	118	0
Subtotal	\$50,542	\$50,301	\$53,291	\$53,291	\$52,266	(\$1,025)
Other Than Personal Services						
Contractual Services	\$3,781	\$4,008	\$4,660	\$5,874	\$3,010	(\$1,650)
Contractual Services - Professional Services	0	4	2	2	2	0
Supplies & Materials	936	1,011	913	831	913	0
Fixed & Misc. Charges	1	0	0	0	0	0
Property & Equipment	111	149	1,062	179	1,062	0
Other Services & Charges	1,249	883	429	1,039	429	0
Subtotal	\$6,079	\$6,055	\$7,066	\$7,925	\$5,416	(\$1,650)
TOTAL	\$56,622	\$56,356	\$60,357	\$61,216	\$57,683	(\$2,675)
Funding						
City Funds			\$6,507	\$7,366	\$3,765	(\$2,742)
Capital- IFA			53,850	53,850	53,918	68
TOTAL	\$56,622	\$56,356	\$60,357	\$61,216	\$57,683	(\$2,675)
Budgeted Headcount						
Full-Time Positions - Civilian	459	459	536	536	536	0
TOTAL	459	459	536	536	536	0

*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.

Source: New York City Office of Management and Budget

Forestry & Horticulture- General*Dollars in Thousands*

	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$17,904	\$20,771	\$14,526	\$14,529	\$13,538	(\$989)
Other Salaried	1,209	377	3	1,658	3	0
Unsalaries	219	92	1	1	1	0
Additional Gross Pay	32	52	0	0	0	0
Additional Gross Pay - Labor Reserve	41	0	0	0	0	0
Overtime - Civilian	5	19	0	0	0	0
Fringe Benefits	1	4	0	28	0	0
Subtotal	\$19,410	\$21,314	\$14,530	\$16,214	\$13,541	(\$989)
Other Than Personal Services						
Contractual Services	\$11,503	\$12,490	\$10,584	\$12,886	\$10,584	\$0
Supplies & Materials	1,761	1,764	4,829	2,042	1,354	(3,475)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	155	408	41	207	41	0
Other Services & Charges	149	594	6	905	6	0
Subtotal	\$13,568	\$15,255	\$15,459	\$16,040	\$11,984	(\$3,475)
TOTAL	\$32,978	\$36,570	\$29,989	\$32,255	\$25,525	(\$4,464)
Funding						
City Funds			\$27,219	\$29,383	\$24,228	(\$2,991)
Other Categorical			1,297	1,396	1297.242	0
Capital- IFA			1,403	1,403	0	(1,403)
Federal - Community Development			70	72	0	(70)
TOTAL	\$32,978	\$36,570	\$29,989	\$32,255	\$25,525	(\$4,464)
Budgeted Headcount						
Full-Time Positions - Civilian	255	264	197	197	183	(14)
TOTAL	255	264	197	197	183	(14)

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Maint & Operations- Bronx*Dollars in Thousands*

	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,337	\$17,626	\$19,492	\$21,623	\$19,549	\$57
Other Salaried	6,634	5,391	5,327	6,490	5,333	6
Unsalaries	291	274	105	115	115	10
Additional Gross Pay	2,351	2,466	2,281	2,293	2,281	0
Additional Gross Pay - Labor Reserve	116	62	0	80	80	80
Overtime - Civilian	1,613	1,487	1,358	1,359	1,358	0
Fringe Benefits	100	100	313	1,115	313	0
Amounts to be Scheduled	0	0	6	6	6	0
Subtotal	\$23,443	\$27,406	\$28,881	\$33,081	\$29,035	\$154
Other Than Personal Services						
Contractual Services	\$982	\$1,910	\$437	\$1,770	\$437	\$0
Contractual Services - Professional Services	0	0	44	16	44	0
Contractual Services - Social Services	6	0	0	0	0	0
Supplies & Materials	1,449	1,444	2,243	2,496	2,248	5
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	337	135	68	331	68	0
Other Services & Charges	65	101	36	50	36	0
Subtotal	\$2,839	\$3,590	\$2,828	\$4,663	\$2,834	\$5
TOTAL	\$26,282	\$30,996	\$31,709	\$37,744	\$31,868	\$159
Funding						
City Funds			\$30,477	\$33,802	\$30,630	\$153
Other Categorical			847	1,151	853	6
State			0	300	0	0
Federal - Community Development			386	386	386	0
Federal - Other			0	2,105	0	0
TOTAL	\$26,282	\$30,996	\$31,709	\$37,744	\$31,868	\$159
Budgeted Headcount						
Full-Time Positions - Civilian	218	264	282	301	282	0
TOTAL	218	264	282	301	282	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Maint & Operations- Brooklyn*Dollars in Thousands*

	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$21,719	\$24,044	\$25,837	\$27,073	\$25,959	\$122
Other Salaried	11,066	9,295	10,177	11,298	10,192	15
Unsalaries	807	775	550	552	552	2
Additional Gross Pay	3,059	3,262	2,954	2,961	2,954	0
Additional Gross Pay - Labor Reserve	214	176	0	227	227	227
Overtime - Civilian	2,852	2,323	1,958	1,962	1,958	0
Fringe Benefits	122	119	194	414	194	0
Subtotal	\$39,839	\$39,995	\$41,668	\$44,487	\$42,035	\$367
Other Than Personal Services						
Contractual Services	\$119	\$147	\$213	\$169	\$213	\$0
Contractual Services - Professional Services	0	0	89	15	89	0
Supplies & Materials	2,849	1,884	3,783	3,356	3,783	0
Fixed & Misc. Charges	0	0	1	1	1	0
Property & Equipment	204	277	92	475	92	0
Other Services & Charges	79	60	49	103	49	0
Subtotal	\$3,251	\$2,367	\$4,226	\$4,118	\$4,226	\$0
TOTAL	\$43,091	\$42,362	\$45,894	\$48,605	\$46,261	\$367
Funding						
City Funds			\$45,425	\$46,965	\$45,781	\$356
Other Categorical			422	1,571	433	10
State			0	21	0	0
Federal - Community Development			47	47	47	0
TOTAL	\$43,091	\$42,362	\$45,894	\$48,605	\$46,261	\$367
Budgeted Headcount						
Full-Time Positions - Civilian	301	349	345	347	345	0
TOTAL	301	349	345	347	345	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Maint & Operations- Central*Dollars in Thousands*

	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$102,152	\$101,250	\$102,357	\$103,957	\$102,715	\$358
Other Salaried	5,058	6,250	8,923	3,918	2,631	(6,291)
Unsalaries	2,310	1,870	(5,370)	(5,362)	(5,357)	13
Additional Gross Pay	5,694	7,755	1,167	1,181	1,167	0
Additional Gross Pay - Labor Reserve	1,021	24	853	0	0	(853)
Overtime - Civilian	9,844	9,279	2,609	2,690	2,609	0
P.S. Other	14	9	0	0	0	0
Fringe Benefits - SWB	2,127	2,559	1,708	1,708	1,708	0
Fringe Benefits	179	213	1,438	1,911	237	(1,201)
Amounts to be Scheduled	0	0	114	114	114	0
Subtotal	\$128,400	\$129,209	\$113,799	\$110,116	\$105,825	(\$7,974)
Other Than Personal Services						
Contractual Services	\$16,272	\$14,516	\$27,695	\$27,900	\$27,695	\$0
Contractual Services - Financing	107	39	0	103	0	0
Contractual Services - Professional Services	110	79	57	192	57	0
Supplies & Materials	15,194	14,549	31,920	19,722	21,188	(10,732)
Fixed & Misc. Charges	4,438	1,688	0	25	0	0
Property & Equipment	1,001	1,750	1,942	3,822	1,942	0
Other Services & Charges	7,732	8,893	5,794	9,989	5,794	0
Subtotal	\$44,854	\$41,513	\$67,409	\$61,754	\$56,677	(\$10,732)
TOTAL	\$173,253	\$170,722	\$181,208	\$171,870	\$162,502	(\$18,706)
Funding						
City Funds			\$175,790	\$160,883	\$156,462	(\$19,328)
Other Categorical			0	1,247	0	0
Capital- IFA			4,662	4,662	4,669	8
State			524	2,367	494	(30)
Federal - Other			0	131	37,362	37
Intra City			232	2,581	840	607
TOTAL	\$173,253	\$170,722	\$181,208	\$171,870	\$162,502	(\$18,706)
Budgeted Headcount						
Full-Time Positions - Civilian	1,287	1,305	1,512	1,525	1,516	4
TOTAL	1,287	1,305	1,512	1,525	1,516	4

*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.

Source: New York City Office of Management and Budget

Maint & Operations- Manhattan						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$24,564	\$26,198	\$26,597	\$29,195	\$26,769	\$172
Other Salaried	8,203	6,370	7,478	9,303	7,541	64
Unsalaries	2,298	2,301	1,366	1,503	1,372	6
Additional Gross Pay	3,782	3,958	3,162	3,286	3,162	0
Additional Gross Pay - Labor Reserve	256	98	0	107	107	107
Overtime - Civilian	3,020	2,797	2,620	2,669	2,620	0
Fringe Benefits	123	123	757	2,171	817	59
Subtotal	\$42,245	\$41,845	\$41,980	\$48,234	\$42,388	\$408
Other Than Personal Services						
Contractual Services	\$16,848	\$16,635	\$14,129	\$16,009	\$14,129	\$0
Contractual Services - Professional Services	0	0	98	20	98	0
Contractual Services - Social Services	9,134	4	0	0	0	0
Supplies & Materials	1,243	1,597	1,474	2,556	1,443	(31)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	302	693	120	431	120	0
Other Services & Charges	1,278	189	59	50	59	0
Subtotal	\$19,680	\$19,118	\$15,880	\$19,066	\$15,849	(\$31)
TOTAL	\$61,925	\$60,963	\$57,860	\$67,299	\$58,237	\$377
Funding						
City Funds			\$54,870	\$59,485	\$55,098	\$228
Other Categorical			2,984	6,695	3,043	59
State			0	44	0	0
Federal - Other			0	613	90	90
Intra City			6	461	6	0
TOTAL	\$61,925	\$60,963	\$57,860	\$67,299	\$58,237	\$377
Budgeted Headcount						
Full-Time Positions - Civilian	340	373	358	387	358	0
TOTAL	340	373	358	387	358	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Maint & Operations- POP Program						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,266	\$4,918	\$4,757	\$6,757	\$6,757	\$2,000
Other Salaried	33,684	40,461	44,733	42,733	42,733	(2,000)
Additional Gross Pay	371	367	0	29	29	29
Additional Gross Pay - Labor Reserve	30	0	0	0	0	0
Overtime - Civilian	1,109	673	0	0	0	0
Fringe Benefits	13	18	0	0	0	0
Subtotal	\$39,473	\$46,437	\$49,490	\$49,519	\$49,519	\$29
Other Than Personal Services						
Contractual Services	\$22	\$0	\$0	\$0	\$0	\$0
Supplies & Materials	780	(1)	3,775	1,478	3,775	0
Property & Equipment	10	0	0	0	0	0
Other Services & Charges	39	0	0	0	0	0
Subtotal	\$851	\$(1)	\$3,775	\$1,478	\$3,775	\$0
TOTAL	\$40,324	\$46,437	\$53,265	\$50,997	\$53,294	\$29
Funding						
City Funds			\$53,265	\$50,997	\$53,294	\$29
TOTAL	\$47,900	\$36,072	\$1	\$1	\$1	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	73	60	74	74	74	0
TOTAL	73	60	74	74	74	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Maint & Operations- Queens*Dollars in Thousands*

	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$23,443	\$24,525	\$28,561	\$29,801	\$28,629	\$69
Other Salaried	11,378	8,510	8,974	9,979	8,966	(8)
Unsalaries	2,407	2,148	980	982	982	2
Additional Gross Pay	4,248	4,267	2,870	2,871	2,870	0
Additional Gross Pay - Labor Reserve	171	255	0	380	380	380
Overtime - Civilian	2,644	3,315	2,158	2,160	2,158	0
Fringe Benefits	136	127	234	420	212	(22)
Subtotal	\$44,428	\$43,147	\$43,776	\$46,592	\$44,196	\$420
Other Than Personal Services						
Contractual Services	\$878	\$931	\$4,598	\$6,323	\$415	(\$4,183)
Contractual Services - Professional Services	0	0	16	0	16	0
Supplies & Materials	1,869	1,900	961	2,044	960	(1)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	200	298	90	277	90	0
Other Services & Charges	96	60	111	86	111	0
Subtotal	\$3,044	\$3,189	\$5,776	\$8,730	\$1,592	(\$4,184)
TOTAL	\$47,471	\$46,336	\$49,553	\$55,322	\$45,789	(\$3,764)
Funding						
City Funds			\$45,085	\$49,084	\$45,549	\$464
Other Categorical			4,177	5,748	0	(4,177)
State			72	217	72	0
Federal - Other			219	273	168	(51)
TOTAL	\$47,471	\$46,336	\$49,553	\$55,322	\$45,789	(\$3,764)
Budgeted Headcount						
Full-Time Positions - Civilian	329	343	338	340	338	0
TOTAL	329	343	338	340	338	0

*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.

Source: New York City Office of Management and Budget

Maint & Operations- Staten Island*Dollars in Thousands*

	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$10,327	\$10,814	\$13,775	\$14,408	\$13,834	\$59
Other Salaried	3,447	3,157	3,321	4,038	3,671	350
Unsalaries	116	11	297	297	297	0
Additional Gross Pay	1,193	1,199	1,270	1,270	1,270	0
Additional Gross Pay - Labor Reserve	120	45	0	58	58	58
Overtime - Civilian	839	617	749	767	784	35
Fringe Benefits	44	42	46	90	46	0
Subtotal	\$16,085	\$15,885	\$19,459	\$20,928	\$19,961	\$502
Other Than Personal Services						
Contractual Services	\$1,831	\$1,660	\$1,692	\$2,236	\$1,692	\$0
Contractual Services - Professional Services	0	0	2	2	2	0
Supplies & Materials	444	666	512	1,308	1,068	556
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	149	157	32	87	32	0
Other Services & Charges	23	225	35	164	35	0
Subtotal	\$2,447	\$2,707	\$2,273	\$3,797	\$2,829	\$556
TOTAL	\$18,532	\$18,592	\$21,732	\$24,724	\$22,790	\$1,058
Funding						
City Funds			\$21,732	\$24,466	\$22,790	\$1,058
Other Categorical			0	52	0	0
State			0	206	0	0
TOTAL	\$18,532	\$18,592	\$21,732	\$24,724	\$22,790	\$1,058
Budgeted Headcount						
Full-Time Positions - Civilian	133	146	182	182	182	0
TOTAL	133	146	182	182	182	0

*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.

Source: New York City Office of Management and Budget

Maint & Operations- Zoos*Dollars in Thousands*

	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Other Than Personal Services						
Contractual Services - CIGs	\$18,500	\$16,400	\$8,032	\$8,032	\$8,032	\$0
Subtotal	\$18,500	\$16,400	\$8,032	\$8,032	\$8,032	\$0
TOTAL	\$18,500	\$16,400	\$8,032	\$8,032	\$8,032	\$0
Funding						
City Funds			\$8,032	\$8,032	\$8,032	\$0
TOTAL	\$18,500	\$16,400	\$8,032	\$8,032	\$8,032	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.

Source: New York City Office of Management and Budget

PlaNYC 2030*Dollars in Thousands*

	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Other Salaried	\$0	\$0	\$0	\$0	\$0	\$0
Unsalaries	0	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Other Than Personal Services						
Contractual Services	\$0	\$2	\$749	\$6	\$749	\$0
Contractual Services - Professional Services	0	0	0	22	0	0
Supplies & Materials	53	39	1,471	104	1,471	0
Property & Equipment	21	52	0	0	0	0
Other Services & Charges	2	12	0	12	0	0
Subtotal	\$77	\$105	\$2,219	\$143	\$2,219	\$0
TOTAL	\$77	\$105	\$2,219	\$143	\$2,219	\$0
Funding						
City Funds			\$2,137	\$61	\$2,137	\$0
Capital- IFA			82	82	82	0
TOTAL	\$77	\$105	\$2,219	\$143	\$2,219	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.

Source: New York City Office of Management and Budget

Recreation- Bronx						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,717	\$2,226	\$3,117	\$3,117	\$3,117	\$1
Other Salaried	334	339	461	461	461	0
Unsalaries	997	705	207	207	207	0
Additional Gross Pay	189	213	103	103	103	0
Additional Gross Pay - Labor Reserve	3	0	0	0	0	0
Overtime - Civilian	17	9	31	31	31	0
Fringe Benefits	7	7	5	5	5	0
Subtotal	\$3,263	\$3,500	\$3,925	\$3,925	\$3,925	\$1
Other Than Personal Services						
Contractual Services	\$42	\$49	\$35	\$165	\$35	\$0
Contractual Services - Social Services	0	0	20	0	20	0
Supplies & Materials	41	54	63	70	63	0
Property & Equipment	45	4	5	5	5	0
Other Services & Charges	17	12	14	18	14	0
Subtotal	\$144	\$118	\$137	\$259	\$137	\$0
TOTAL	\$3,408	\$3,618	\$4,062	\$4,184	\$4,062	\$1
Funding						
City Funds			\$4,062	\$4,184	\$4,062	\$1
TOTAL	\$3,408	\$3,618	\$4,062	\$4,184	\$4,062	\$1
Budgeted Headcount						
Full-Time Positions - Civilian	28	47	42	42	42	0
TOTAL	28	47	42	42	42	0

*The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.

Source: New York City Office of Management and Budget

Recreation- Brooklyn						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,490	\$2,897	\$6,188	\$6,188	\$6,190	\$2
Other Salaried	389	365	461	461	461	0
Unsalaries	1,590	1,191	459	460	460	1
Additional Gross Pay	317	295	290	290	290	0
Additional Gross Pay - Labor Reserve	6	0	0	0	0	0
Overtime - Civilian	642	704	404	404	404	0
Fringe Benefits	8	8	7	7	7	0
Subtotal	\$5,443	\$5,460	\$7,808	\$7,810	\$7,812	\$3
Other Than Personal Services						
Contractual Services	\$7	\$31	\$30	\$46	\$30	\$0
Supplies & Materials	40	37	921	316	921	0
Property & Equipment	20	18	30	505	30	0
Subtotal	\$67	\$85	\$981	\$867	\$981	\$0
TOTAL	\$5,510	\$5,545	\$8,790	\$8,677	\$8,793	\$3
Funding						
City Funds			\$8,790	\$8,677	\$8,793	\$3
TOTAL	\$5,510	\$5,545	\$8,790	\$8,677	\$8,793	\$3
Budgeted Headcount						
Full-Time Positions - Civilian	35	57	109	109	109	0
TOTAL	35	57	109	109	109	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Recreation- Central						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$9,641	\$10,139	\$12,350	\$12,096	\$12,107	(\$243)
Other Salaried	1,323	1,610	3,368	3,433	3,369	0
Unsalariated	2,319	2,160	196	196	196	0
Additional Gross Pay	574	541	440	440	440	0
Additional Gross Pay - Labor Reserve	63	0	0	0	0	0
Overtime - Civilian	1,312	1,263	333	333	333	0
Fringe Benefits	24	21	0	36	0	0
Amounts to be Scheduled	0	0	37	37	37	0
Subtotal	\$15,255	\$15,734	\$16,723	\$16,569	\$16,481	(\$242)
Other Than Personal Services						
Contractual Services	\$658	\$411	\$0	\$496	\$0	\$0
Contractual Services - Social Services	20	18	0	20	0	0
Supplies & Materials	249	284	2,317	728	2,267	(50)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	164	182	10	4	10	0
Other Services & Charges	39	48	92	30	92	0
Subtotal	\$1,131	\$944	\$2,419	\$1,278	\$2,369	(\$50)
TOTAL	\$16,386	\$16,678	\$19,142	\$17,848	\$18,850	(\$292)
Funding						
City Funds			\$19,099	\$17,696	\$18,807	(\$292)
Other Categorical			0	109	0	0
Intra City			43	43	43	0
TOTAL	\$16,386	\$16,678	\$19,142	\$17,848	\$18,850	(\$292)
Budgeted Headcount						
Full-Time Positions - Civilian	142	169	214	210	210	(4)
TOTAL	142	169	214	210	210	(4)

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Recreation- Manhattan						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,989	\$3,203	\$5,516	\$5,516	\$5,517	\$1
Other Salaried	367	312	703	703	703	0
Unsalaries	1,145	832	1,525	1,526	1,526	2
Additional Gross Pay	251	244	431	431	431	0
Additional Gross Pay - Labor Reserve	3	0	0	0	0	0
Overtime - Civilian	40	92	18	18	18	0
Fringe Benefits	12	11	12	12	12	0
Subtotal	\$4,808	\$4,694	\$8,205	\$8,206	\$8,207	\$3
Other Than Personal Services						
Contractual Services	\$123	\$8	\$36	\$282	\$36	\$0
Contractual Services - Social Services	0	0	2	0	2	0
Supplies & Materials	35	8	63	37	63	0
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	46	76	38	115	38	0
Other Services & Charges	23	26	30	22	30	0
Subtotal	\$227	\$117	\$168	\$456	\$168	\$0
TOTAL	\$5,036	\$4,811	\$8,373	\$8,662	\$8,375	\$3
Funding						
City Funds			\$8,373	\$8,349	\$8,375	\$3
State			0	313	0	0
TOTAL	\$5,036	\$4,811	\$8,373	\$8,662	\$8,375	\$3
Budgeted Headcount						
Full-Time Positions - Civilian	40	56	82	82	82	0
TOTAL	40	56	82	82	82	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Recreation- Queens						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,580	\$2,169	\$3,483	\$3,483	\$3,483	\$0
Other Salaried	418	353	758	758	758	0
Unsalariad	958	817	483	483	483	0
Additional Gross Pay	192	211	378	378	378	0
Additional Gross Pay - Labor Reserve	3	0	0	0	0	0
Overtime - Civilian	143	176	20	20	20	0
Fringe Benefits	7	7	3	3	3	0
Subtotal	\$3,300	\$3,732	\$5,125	\$5,125	\$5,125	\$0
Other Than Personal Services						
Contractual Services	\$2	\$110	\$0	\$27	\$0	\$0
Contractual Services - Social Services	9	0	0	0	0	0
Supplies & Materials	57	81	115	93	115	0
Property & Equipment	54	45	0	94	0	0
Other Services & Charges	23	16	0	0	0	0
Subtotal	\$145	\$253	\$115	\$214	\$115	\$0
TOTAL	\$3,444	\$3,985	\$5,240	\$5,339	\$5,240	\$0
Funding						
City Funds			\$5,240	\$5,339	\$5,240	\$0
TOTAL	\$3,444	\$3,985	\$5,240	\$5,339	\$5,240	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	25	42	49	49	49	0
TOTAL	25	42	49	49	49	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Recreation- Staten Island						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$741	\$1,036	\$1,823	\$1,823	\$1,823	\$0
Other Salaried	160	91	252	252	252	0
Unsalariated	738	669	278	278	278	0
Additional Gross Pay	92	93	125	125	125	0
Overtime - Civilian	78	43	16	16	16	0
Fringe Benefits	3	4	2	2	2	0
Subtotal	\$1,812	\$1,936	\$2,496	\$2,496	\$2,496	\$0
Other Than Personal Services						
Contractual Services	\$31	\$63	\$0	\$71	\$0	\$0
Contractual Services - Social Services	9	0	0	3	0	0
Supplies & Materials	292	129	451	374	451	0
Property & Equipment	162	42	5	73	5	0
Other Services & Charges	16	18	2	14	2	0
Subtotal	\$511	\$252	\$459	\$536	\$459	\$0
TOTAL	\$2,323	\$2,188	\$2,954	\$3,031	\$2,954	\$0
Funding						
City Funds			\$2,954	\$3,031	\$2,954	\$0
TOTAL	\$2,323	\$2,188	\$2,954	\$3,031	\$2,954	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	10	23	28	28	28	0
TOTAL	10	23	28	28	28	0

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget

Urban Park Service						
<i>Dollars in Thousands</i>						
	2024	2025	2026	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2026	2027	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$22,221	\$22,736	\$25,780	\$27,098	\$26,258	\$478
Other Salaried	5,399	5,330	9,592	12,475	3,912	(5,680)
Unsalaries	2,645	2,988	2,581	2,618	2,619	38
Additional Gross Pay	2,375	1,870	1,361	1,380	1,361	0
Additional Gross Pay - Labor Reserve	1,098	(30)	0	0	0	0
Overtime - Civilian	2,257	1,826	1,343	1,361	780	(563)
Fringe Benefits	118	105	90	2,023	90	0
Subtotal	\$36,112	\$34,825	\$40,747	\$46,954	\$35,020	(\$5,726)
Other Than Personal Services						
Contractual Services	\$51	\$46	\$30	\$157	\$30	\$0
Contractual Services - Professional Services	0	0	0	34	0	0
Supplies & Materials	211	294	778	706	616	(162)
Fixed & Misc. Charges	0	0	0	0	0	0
Property & Equipment	247	201	75	108	75	0
Other Services & Charges	75	116	90	138	90	0
Subtotal	\$583	\$656	\$973	\$1,143	\$811	(\$162)
TOTAL	\$36,696	\$35,482	\$41,720	\$48,097	\$35,832	(\$5,889)
Funding						
City Funds			\$41,457	\$44,327	\$35,544	(\$5,913)
Other Categorical			263	3,690	288	24
State			0	80	0	0
TOTAL	\$36,696	\$35,482	\$41,720	\$48,097	\$35,832	(\$5,889)
Budgeted Headcount						
Full-Time Positions - Civilian	389	382	448	495	452	4
TOTAL	389	382	448	495	452	4

**The difference of Fiscal 2026 Adopted Budget compared to Fiscal 2027 Preliminary Budget.*

Source: New York City Office of Management and Budget