

THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance and the Committee on Parks and Recreation on
the Fiscal 2022 Executive Plan

Department of Parks and Recreation

May 20, 2021

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Department of Parks and Recreation Overview

This report presents a review of the Department of Parks and Recreation's Fiscal 2022 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2021, followed by a review of the significant budget actions introduced in the Fiscal 2022 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department of Parks and Recreation's 2021–2025 Five-Year Capital Plan and Ten-Year Capital Strategy follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2021 and Fiscal 2022 Budgets since Adoption of the Fiscal 2021 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2022 Preliminary Budget Report for Department of Parks and Recreation at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/03/846-DPR.pdf>

Below is DPR's budget by spending, program area, and funding source as well as headcount source since Fiscal 2019. The change from DPR's Fiscal 2021 Adopted Budget to its Fiscal 2022 Executive Budget is also reflected.

Table 1

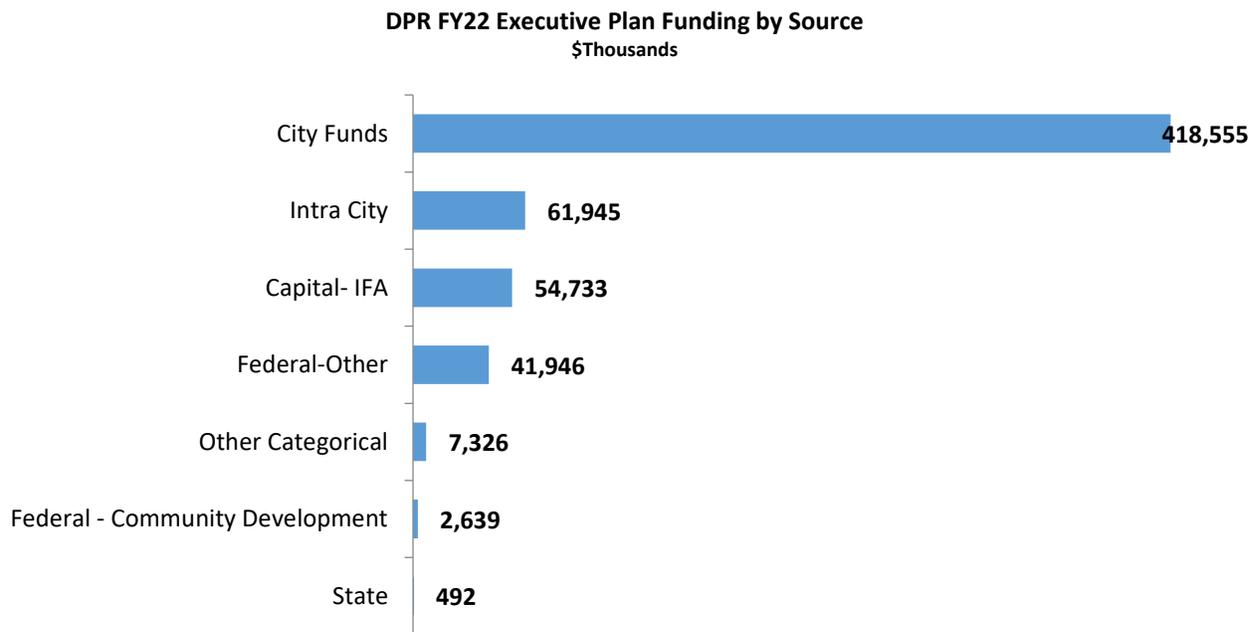
DPR - Financial Summary						
<i>Dollars in Thousands</i>						
	FY19	FY20	FY21	Executive Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY22-FY21
Spending						
Personal Services	\$428,202	\$437,096	\$400,857	\$411,438	\$457,496	\$56,639
Other Than Personal Services	135,425	130,115	102,208	150,721	130,140	27,932
TOTAL	\$563,626	\$567,211	\$503,065	\$562,159	\$587,636	\$84,571
Maint & Operations- Citywide	\$188,805	185,923	\$179,938	\$181,577	\$181,916	\$1,977
Maint & Operations - Central	120,262	116,661	77,825	139,781	149,188	71,363
Maint & Operations- POP Program	54,015	56,519	58,303	42,903	61,309	3,006
Maint & Operations- Zoos	12,750	18,507	6,994	11,772	6,994	0
Recreation- Central	9,136	9,061	4,908	5,622	5,526	618
Recreation- Citywide	18,755	19,537	22,703	22,565	22,520	(183)
Urban Park Service	27,955	33,114	27,961	30,486	28,006	45
Forestry & Horticulture- General	31,952	29,341	20,443	17,875	26,126	5,683
PlaNYC 2030	602	473	9,351	7,275	9,351	0
Capital	52,300	51,593	53,389	59,249	54,170	781
Administration- General	33,015	32,890	31,553	33,282	32,861	1,307
Administration- Citywide	14,079	13,592	9,696	9,773	9,669	(27)
TOTAL	\$563,626	\$567,211	\$503,065	\$562,159	\$587,636	\$84,571
Funding						
City Funds			\$382,681	\$391,524	\$418,555	\$35,874
Other Categorical			3,497	17,193	7,326	3,829
Capital- IFA			54,848	52,351	54,733	(115)
State			438	2,274	492	54
Federal - Community Development			2,637	11,924	2,639	2
Federal - Other			31	41,548	41,946	41,915
Intra City			58,933	45,345	61,945	3,012
TOTAL	\$563,626	\$567,211	\$503,065	\$562,159	\$587,636	\$84,571
Budgeted Headcount						
Full-Time Positions	4,064	4,236	4,299	4,209	4,296	(3)
Full-Time Equivalent Positions	3,396	2,251	2,629	2,358	4,188	1,559
TOTAL	7,460	6,487	6,928	6,567	8,484	1,556

DPR’s Fiscal 2022 Executive Budget of \$587.6 million is \$84 million, or seventeen percent, more than the Fiscal 2021 Adopted Budget amount of \$503.1 million. The most significant contributors to the increase are the addition of \$41.9 million in federal funding for the City Cleanup Corps and a \$29.3 million increase in City funding, for a total of a \$71 million increase, for the agency’s maintenance and operations central program area. A complete list of actions since the Adoption of the Fiscal 2021 Budget may be found in Appendix 1 on page 11.

Below is a summary of the key funding changes by program area and source when comparing DPR’s Fiscal 2022 Executive Budget to its Fiscal 2021 Adopted Budget.

Fiscal 2022 Executive Plan Funding Sources

Figure 1



Changes by Funding Source

The Department’s budget is largely City-funded, with City funds accounting for nearly 71 percent of its Fiscal 2022 Executive Budget. Federal funds account for seven percent and State funding accounts for less than one percent of the Department’s budget in Fiscal 2022. Compared to the Fiscal 2021 Adopted Budget, federal funding increased by \$41.9 million in Fiscal 2022 and this entire amount is for the City Cleanup Corps initiative. In addition, the Executive Plan recognizes \$23.9 million in Fiscal 2021 in federal pandemic aid to DPR’s budget from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. State funding increases by \$53,720 in Fiscal 2022 when compared to the Fiscal 2021 Adopted Budget. Fiscal 2022 City tax-levy (CTL) funding increases by \$35.9 million when compared to the Fiscal 2021 Adopted Budget. Remarkably, DPR’s CTL budget has grown by almost ten percent since the adoption of the Fiscal 2021 Budget. Since the City’s fiscal year and the State and federal fiscal years do not coincide, the Department reports only baseline funding in grants that it anticipates from the other two branches of government at the beginning of each year and makes adjustments as additional grant funding becomes available. Therefore, it is likely that additional federal and State funds will be recognized by DPR during the course of the fiscal year.

Headcount Changes

The Department's Fiscal 2022 full-time headcount totals 8,484 including full-time and full-time equivalent positions. This reflects an increase of 1,556 positions when compared to the Fiscal 2021 Adopted Budget total headcount of 6,928 positions. The majority of this increase in headcount is associated with the City Cleanup Corps initiative that provides federal funding for Parks to hire 2,500 staff to clean and beautify public spaces throughout the City.

New in the Executive Plan

Overall, the Fiscal 2022 Executive Budget for DPR includes new needs of \$1.5 million in Fiscal 2021 and \$9.8 million in Fiscal 2022. This is in addition to Other Adjustments, which increases the budget by a net of \$12.1 million in Fiscal 2021 and \$45.1 million in Fiscal 2022. The Department was not subject to a Program to Eliminate the Gap (PEG) savings program in the Fiscal 2022 Executive Plan.

New Needs

- **Capitally Ineligible Vehicle Attachment.** The Fiscal 2022 Executive Plan includes \$1 million in Fiscal 2022 only to purchase vehicle attachments (i.e. snow plows, spreaders) for new Department work vehicles in Fiscal 2021 and in Fiscal 2022.
- **Crotona Park Nature Center Activation.** The Fiscal 2022 Executive Plan includes \$544,000 in Fiscal 2022 and \$436,000 in Fiscal 2023 and beyond for seven full-time positions and for costs associated with maintenance and programming at the Crotona Park Nature Center.
- **Hudson River Park Insurance.** The Fiscal 2022 Executive Plan includes \$368,000 in Fiscal 2021 and \$632,000 in Fiscal 2022 and beyond to cover the latest increase to the Hudson River Trust Insurance Premium.
- **Large Pedestrian Bridge Inspection.** The Fiscal 2022 Executive Plan includes baselined funding of \$2.2 million starting in Fiscal 2023 to complete inspections of large park bridges- Riverside, Highline, High Bridge, and Danny Farrell- in accordance with New York State Department of Transportation regulations and guidelines.
- **On-Call Emergency Contracts.** The Fiscal 2022 Executive Plan includes funding of \$300,000 in Fiscal 2021 and \$30,000 in Fiscal 2022 and beyond to support OEM's on-call contract in case of a citywide emergency.
- **Outdoor Pool Maintenance.** The Fiscal 2022 Executive Plan includes funding of \$968,000 in Fiscal 2021 only to repair and overhaul pools that were in state of disrepair due to their closure during the 2020 season.
- **Retaining Wall Inspection.** The Fiscal 2022 Executive Plan includes baselined funding of \$200,000 starting in Fiscal 2022 to perform legally required Level II inspections at all parks retaining walls that are given an evaluation of "Safe Requiring Priority Repair and Engineering Monitoring" or "Potentially Unsafe-Emergency Action."
- **Riverside Park Amtrak Overbuild Stabilization.** The Fiscal 2022 Executive Plan includes \$2.2 million in Fiscal 2022 only to perform bridge stabilization work at the Northern and Southern Riverside Overbuild Bridges.

- **Staten Island Park Staffing.** The Fiscal 2022 Executive Plan includes \$161,000 and ten positions in Fiscal 2021, \$2.3 million in Fiscal 2022 and \$1.8 million in Fiscal 2023 and beyond for twenty nine full-time positions and supplies to provide maintenance and security at the recently opened Fairview Park and soon-to-be-open Freshkills Park.
- **Van Cortland Park Nursery.** The Fiscal 2022 Executive Plan includes \$350,000 in Fiscal 2022 only for costs associated with installation of protection over the utility spaces within the headhouse at Arthur Ross Nursery in Van Cortland Park. This stabilization effort will protect staff servicing and maintaining equipment as well as the equipment itself.

In addition to the above new needs, other key actions affecting the Agency's proposed budget include the following.

Other Adjustments

- **City Cleanup Corp.** Launched in April 2021, and funded through federal stimulus funding, the City Cleanup Corps will hire 10,000 New Yorkers across 10 different City agencies, including DPR, to clean public spaces in New York City. DPR's Executive Budget includes federal funding of \$9.2 million in Fiscal 2021 and \$41.9 million in Fiscal 2022 to support this program. DPR's portion of the Cleanup Corps will support 2,500 full-time staff to clean, program, and beautify public spaces throughout the City.
- **COVID19 Straight Time CTL/Federal Swap.** The Fiscal 2022 Executive Plan includes federal funding swap of \$17 million in Fiscal 2021 only that allows the Department to use federal funds in place of City tax-levy funding for staffing costs.
- **Heat, Light and Power.** Due to a re-estimate, DPR anticipates a decrease of \$1.7 million in Fiscal 2021 and an increase of \$1 million in Fiscal 2022 and in the outyears for costs associated with heat, light and power.
- **Motor Fuel.** Due to a re-estimate, DPR anticipates a decrease of \$137,000 in Fiscal 2021 and an increase of \$655,000 in Fiscal 2022 and in the outyears for costs associated with motor fuel.
- **Lease Adjustment.** Due to re-estimates, DPR anticipates an increase of \$204,000 in Fiscal 2022 and in the outyears for costs associated with leased space.

Fiscal 2022 Preliminary Budget Response

In the Fiscal 2022 Preliminary Budget Response, the Council identified and included several areas of concern relating to cleanliness, upkeep, and safety of the City's parks. The Executive Budget failed to include any of the Council's recommendations, which include the following.

- **Restore and Baseline Funding for Improved Parks Operations.** In the Budget Response the Council called on the Administration to restore and baseline funding for the following parks services:
 - \$20 million for 300 maintenance workers;
 - \$3 million for 50 Urban Park Rangers;
 - \$6 million for 80 Parks Enforcement Patrol Officers;
 - \$3.4 million for 15 GreenThumb staff and materials for community gardeners;
 - \$4.5 million for our natural forest and trails; and
 - \$2 million for tree stump removal.

The Executive Plan does not directly add any funding to support these concerns.

- **Plant Street.** The Council called on the Administration to add \$10 million in capital funding to plant more street trees. This concern is not addressed in the Executive Plan.

Budget Issues

Parks Maintenance. The Fiscal 2022 Executive Budget does not include the one-time funding of \$10 million successfully negotiated by the City Council in the Fiscal 2021 Adopted Budget. The failure to restore the \$10 million funding in the Fiscal 2022 budget could lead to the loss of 150 park maintenance workers (CPWs) for the Department. In Fiscal 2021, due to COVID-19 and its impact on the City's fiscal condition DPR did not hire approximately 1,700 seasonal workers. As a result, many of the City's parks were left in an unsanitary condition over the 2020 summer months. This situation is likely to worsen in the event that the \$10 million is not restored in the Fiscal 2022 Budget. The chart below displays the distribution of CPWs and gardeners by borough supported by this allocation.

Table 2

Parks Maintenance Team Distribution- 150 non-baselined positions			
Borough	CPW	Gardener	Total
Bronx	18	5	23
Brooklyn	23	18	41
Manhattan	21	8	29
Queens	20	15	35
Staten Island	7	3	10
Recreation Center	9	0	9
Arts & Antiquities	2	0	2
Historic House Trust	0	1	1
Grand Total	100	50	150

Parks Equity. The Fiscal 2022 Executive Budget does not include funding for the Council Parks Equity Initiative (PEI) program. The PEI is a City Council-funded effort to help build a more equitable park system. PEI provides members with discretionary funding that they can allocate to enhance the maintenance, beautification and security of parks and gardens in their districts, to activate green spaces with vibrant programming or to support increased community engagement with parks through volunteer projects and community-led activities.

Capital Program

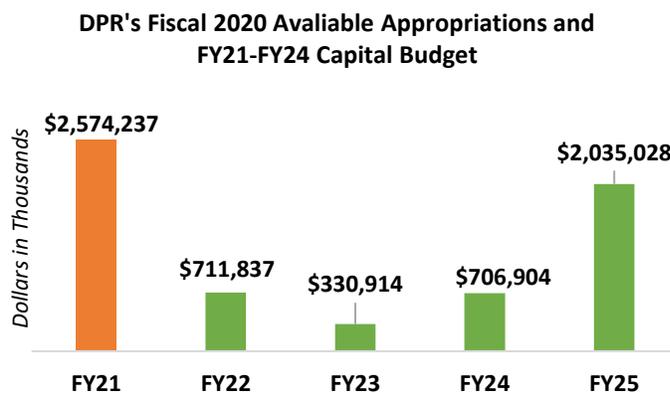
On April 26, 2021, Mayor Bill de Blasio released the Executive Capital Commitment Plan for Fiscal 2021-2025 (the Commitment Plan), the Fiscal 2022-2025 Executive Capital Budget (the Capital Budget) and the Fiscal 2022-2031 Ten-Year Capital Strategy (the Strategy).

This section will provide an overview of the Capital Budget, the Commitment Plan, and the Ten-Year Strategy for the Department of Parks and Recreation. Each one of these documents should support and be well integrated with one another to properly execute the City's capital projects, as well as meet its infrastructure goals.

Fiscal 2022 Executive Capital Budget for Fiscal 2021-2025

The Capital Budget provides the estimated need for new appropriations for Fiscal 2022 along with projections for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2021 or the amount of funding that may be re-appropriated or rolled into Fiscal 2022 in the Adopted Budget. This section will provide an overview of the Capital Budget and Commitment Plan for DPR.

Figure 2



As shown in the chart at left, the Department of Parks and Recreation’s Fiscal 2022 Executive Capital Budget includes \$3.8 billion in Fiscal 2022-2025, with \$712 million in Fiscal 2022.¹ This represents approximately 5.8 percent of the City’s total \$65.5 billion Capital Budget for 2022-2025.

Available appropriations for Fiscal 2021 total \$2.6 billion. This includes \$1.8 billion in reauthorized prior appropriations and \$697 million in

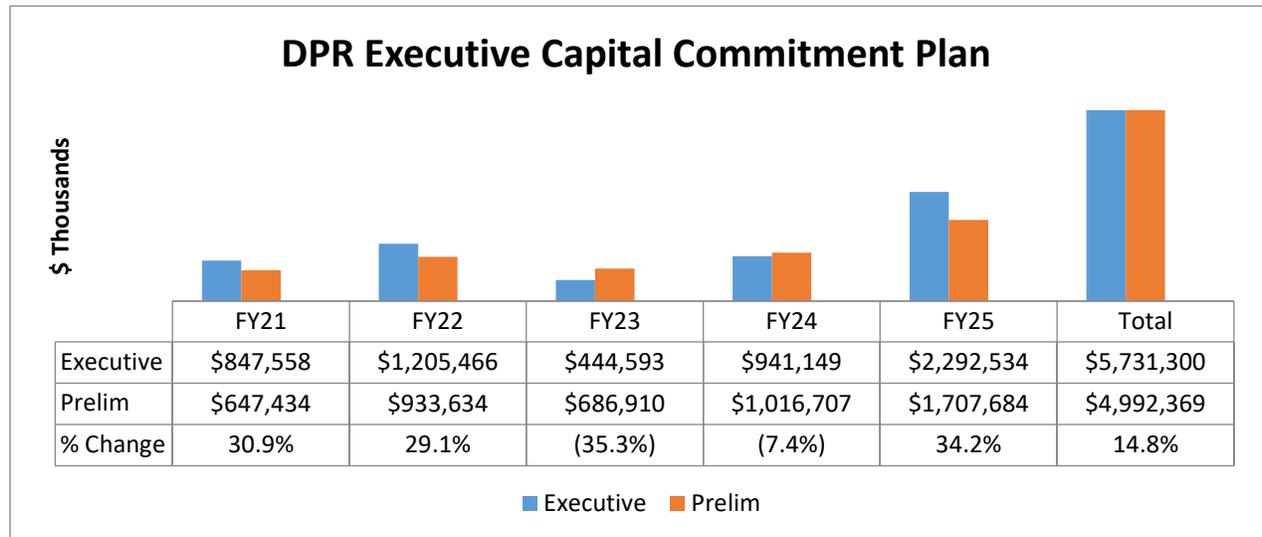
authorized Fiscal 2021 appropriations, less actual commitments of \$92 million in the current fiscal year. The Executive Capital Budget does not include any additional changes that will be made prior to Adoption, which will increase the City’s overall capital budget.

Fiscal 2022 Executive Capital Commitment Plan for Fiscal 2021-2025

DPR’s Fiscal 2022 Executive Capital Commitment Plan totals \$5.7 billion for Fiscal 2021-2025, with \$848 million in Fiscal 2021. This represents approximately 6.1 percent of the City’s total \$93 billion Capital Commitment Plan for 2021-2025. The Agency’s \$5.7 billion Executive Capital Commitment Plan for Fiscal 2021-2025 reflects an increase of \$739 million, or 14.8 percent, from the \$5 billion scheduled in the Preliminary Commitment Plan.

¹ The Capital Budget provides the required appropriations for Fiscal 2022 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

Figure 3



Fiscal 2022 Executive Capital Commitment Plan Highlights

- Community Park Initiative.** The Fiscal 2022 Capital Commitment Plan includes \$62.2 million to complete the reconstruction of about 30 Community Parks Initiative (CPI) parks. Of the 67 total CPI park sites, 58 are substantially complete year to date. Of the remaining 9 sites, 7 are in active construction, 2 are finishing procurement. All CPI capital sites have completed design phase. The City has spent \$318 million on the Community Park Initiative thus far.
- Parks Security Measures Citywide.** The Fiscal 2022 Executive Capital Commitment Plan includes \$3.8 million for parks security measures citywide. Three sites included in this project are already active. Coney Island and Carl Schurz have entered procurement. The funding for the Central Park project will be transferred to the Central Park Conservancy, which will handle the design, procurement, and construction of the project.
- Parks Without Borders.** The Fiscal 2022 Executive Capital Commitment Plan includes \$24.3 million for Parks Without Borders (PWOB). All the funds have been used up for the eight Showcase PWOB sites, as well as to supplement a number of other projects that include PWOB components. Of the eight showcase sites being chosen for a significant Parks Without Borders design approach, seven have completed construction and one is being redesigned. DPR anticipates the redesign to be completed at the end of 2021. In addition to the eight showcase PWOB projects, there are approximately forty parks that have received Parks Without Borders design elements.
- Flushing Meadows Corona Park.** The Fiscal 2022 Executive Capital Commitment Plan includes \$25.2 million for the reconstruction of a marina located on Flushing Bay and part of Flushing Meadows Corona Park. The reconstruction is associated with SuperStorm Sandy. DPR is currently in the process of redesigning the Marina project in line with the City’s regulations. The redesigning process should be completed within a year.

- **Astoria Pool Filtration System.** The Fiscal 2022 Executive Capital Commitment Plan includes \$18 million for the filtration system of Astoria Pool. The design phase started in September 2019 and is scheduled for completion in June 2021. The construction phase is scheduled to begin in 2022.
- **Anchor Park Site.** The Fiscal 2022 Executive Capital Commitment Plan includes \$33.8 million for the construction of Freshkills South Park. The project is currently in the design phase and the scheduled date for completion is October 2021.
- **Orchard Beach.** The Fiscal 2022 Executive Capital Commitment Plan includes \$74 million for the reconstruction of Orchard Beach Pavilion. The funding for this project includes \$10 million provided by the City Council in Fiscal 2018 and \$5 million in Fiscal 2020. Due to the pause related to COVID-19 pandemic, the project is now scheduled to be completed by the end of 2024.
- **Crotona Park.** The Fiscal 2022 Executive Capital Commitment Plan includes \$5.8 million for improvements to Crotona Park in the Bronx. The improvements include the reconstruction of the Nature Center, the reconstruction of the pool perimeter and fence, as well as pool towers. The bathhouse project completed construction in spring 2021 and the Nature Center project is scheduled for completion in June 2021.

Major newly added capital projects in the Executive Plan include the following:

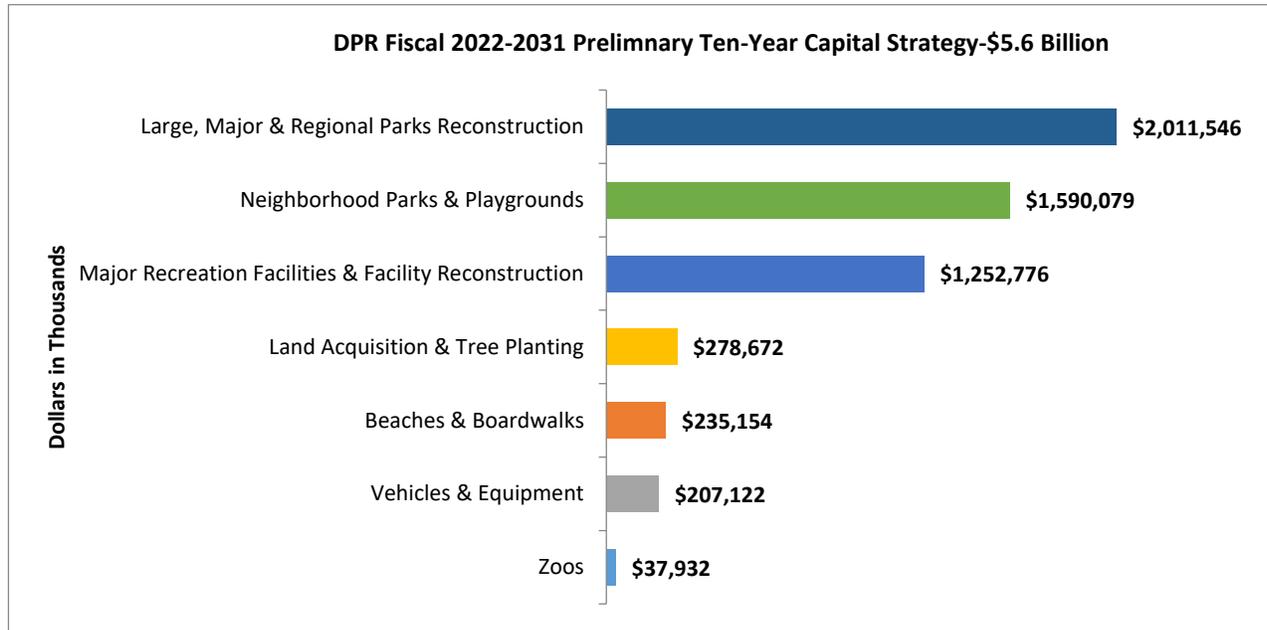
- **New Needs- Pedestrian Bridges.** The Fiscal 2022 Executive Capital Commitment Plan includes funding of \$382.9 million for reconstruction of pedestrian bridges under DPR's jurisdiction. This project will be managed by the Department of Transportation (DOT).
- **Riverside Park Amtrak Overbuild.** The Fiscal 2022 Executive Capital Commitment Plan includes funding of \$348 million for long term stabilization of the Riverside Park Amtrak Overbuild. This project will be managed by the Department of Transportation (DOT).
- **ESCR- East 14th Street Bike Path.** The Fiscal 2022 Executive Capital Commitment Plan includes funding of \$182 million for East Side Coastal Resiliency (ESCR) flyover bridge project shortfall. This project will be managed by the Department of Design and Construction (DDC).
- **Hart Island.** The Fiscal 2022 Executive Capital Commitment Plan includes funding of \$52 million for the demolition of structures on Hart Island. This project will be managed by the Department of Design and Construction (DDC).

Ten-Year Capital Strategy for Fiscal 2022-2031

The Ten-Year Strategy is the City's long-term capital planning document, which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter. The Ten-Year Strategy provides information on the comprehensive infrastructure planning that the City undertakes and explains the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and to communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the City.

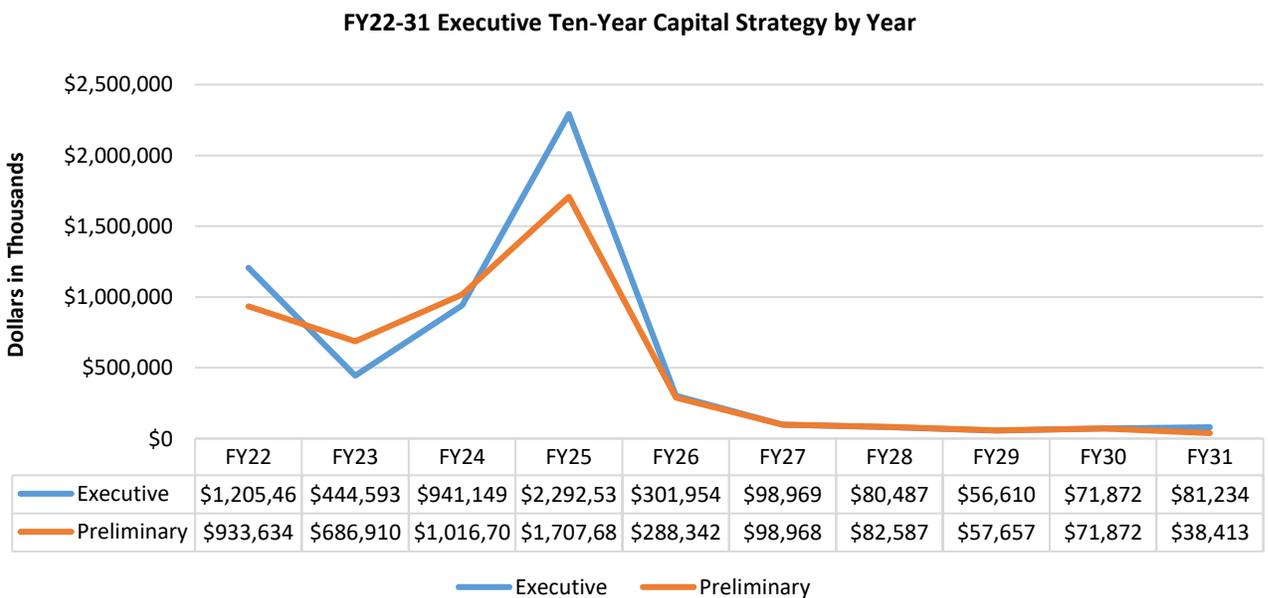
The DPR’s Ten-Year Capital Strategy totals \$5.6 billion, or 4 percent of the City’s total Strategy of \$133.7 billion. The DPR’s Ten-Year Strategy is broken down into seven categories as shown in the below chart.

Figure 4



The Fiscal 2022-2031 Preliminary Ten-Year Capital Strategy presented by the Administration was not true to its name as many of the Ten-Year Strategy categories had a dramatic decline in planned spending, or no spending, in the second half of the plan. Similarly, the Ten-Year Capital Strategy presented as part of the Fiscal 2022 Executive Budget still fails to address planning in the outyears for many City agencies, including the Department of Parks and Recreation.

Figure 5



As shown in the chart above, 95 percent or nearly \$5.2 billion of DPR's capital projects in the Ten-Year Strategy, have been frontloaded in the first five years of the Plan. In fact, this is unchanged, when compared to the Preliminary Ten-Year Strategy. Planned spending in the Strategy in the first five years (Fiscal 2022 – 2026) is \$1 billion per year on the average. However, beyond Fiscal 2026, average annual spending drops to \$78 million per year on average. This type of capital budgeting does not allow the Agency to adequately plan for the outyears and the future of the City's vital Parks.

The Department's Ten-Year Strategy is broken down into seven categories in line with the general type of capital work being done therein as illustrated in figure 3. Details regarding the agency's Ten-Year Strategy are provided below.

Large, Major, and Regional Park Reconstruction. The Ten-Year Strategy includes \$2 billion for the construction and reconstruction of the City's large and destination parks including \$1.3 billion for the reconstruction of Parks pedestrian bridges Citywide; \$105.7 million for projects located at Flushing Meadows-Corona Park in Queens; \$18.5 million for reconstruction of pools; \$12.6 million for the development of Fresh Kills Park in Staten Island; and \$393.4 million for other major and regional park reconstruction projects.

Neighborhood Parks and Playgrounds. The Ten-Year Strategy includes \$1.6 billion in capital spending for the reconstruction of neighborhood parks and playgrounds including \$318.1 million for the reconstruction of the east River Esplanade in Manhattan.

Major Recreational Facilities and Facility Reconstruction. The Ten-Year Strategy includes \$1.3 billion for the reconstruction of major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields. This includes \$538.4 million for the rehabilitation and construction of recreation/nature centers Citywide; \$174.4 million for the reconstruction of comfort stations and other buildings within parks; and \$15.1 million for the reconstruction of Historic Houses Citywide.

Land Acquisition and Tree Planting. The Ten-Year Strategy includes \$278.7 million for land acquisition and tree planting. This category involves spending for the acquisition of new parkland and tree planting.

Beaches and Boardwalks. The Ten-Year Strategy includes \$235.1 million for continued reconstruction of beaches and boardwalks citywide. This includes \$48.8 million for the reconstruction of the Orchard Beach Pavilion and \$38.9 million for the construction of a Maintenance and Operations facility at Orchard Beach.

Vehicles and Equipment. The Ten-Year Strategy includes \$207.1 million for vehicles and equipment. This category includes spending for technology improvements and equipment purchases including \$97.8 million for the replacement of vehicles and \$62.7 million for improvements to computer and communications systems.

Zoos. The Ten-Year Strategy includes \$37.9 million for infrastructure rehabilitation at the Prospect Park Zoo, the Central Park Zoo, and the Queens Zoo.

Appendix 1: Fiscal 2021 Budget Actions since Fiscal 2020 Adoption

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the FY21 Adopted Budget	\$382,681	\$120,383	\$503,064	\$423,873	\$123,137	\$547,010
New Needs						
Hudson River Park Alliance	\$1,054	\$0	\$1,054	\$1,054	\$0	\$1,054
Manhattan Syringe Crew	110	0	110	219	0	219
Tropical Storm Isaias Clean-up	10,864	0	10,864	-	0	0
Zoo Shortfall	12,000	0	12,000	-	0	0
Subtotal, New Needs	\$24,028	-	\$24,028	\$1,273	-	\$1,273
Other Adjustments						
Other City Adjustments	(\$402)	\$0	(\$402)	(\$257)	\$0	(\$257)
Other Categorical Adjustments	0	14,452	14,452	0	3,936	3,936
Cap IFA	0	(257)	(257)	0	(196)	(196)
State Adjustments	0	1,885	1,885	0	146	146
CDBG	0	9,286	2,330	0	0	0
Other Federal Adjustments	0	7,465	7,465	0	(1)	(1)
Inter-City Adjustments	0	1,364	1,364	0	0	0
Subtotal, Other Adjustments	(\$402)	\$34,195	\$33,793	(\$257)	\$3,884	\$3,628
PEG						
Restoration of Outdoor Pools	\$4,735	\$0	\$4,735	\$0	\$0	\$0
Hiring Freeze	0	0	0	(1,000)	0	(1,000)
Pedestrian Bridge Flag Repair Reduction	0	0	0	(1,250)	0	(1,250)
Tree Stump Removal Program Reduction	0	0	0	(1,000)	0	(1,000)
Trees and Sidewalks Expense to Capital Reallocation	0	0	0	(11,000)	0	(11,000)
Hiring and Attrition Management	(2,097)	0	(2,097)	0	0	0
Parks Job Training Participation Hiring Savings	0	(15,000)	(15,000)	0	0	0
Central Park Conservancy Contract Re-estimate	0	0	0	(5,000)	0	(5,000)
Subtotal, PEG	\$2,638	(\$15,000)	(\$12,362)	(\$19,250)	\$0	(\$19,250)
TOTAL, All Changes	26,264	19,195	45,459	(18,234)	3,884	(14,350)
DPR Budget as of the FY22 Preliminary Budget	\$408,945	\$139,578	\$548,524	\$405,639	\$127,021	\$532,661
New Needs –Exec. 2022						
Capitally Ineligible Vehicle Attachments	\$0	\$0	\$0	\$1,052	\$0	\$1,052
Crotona Park Nature Center Activation	0		\$0	544		544
Hudson River Park Insurance	368		\$368	632		632
Large Pedestrian Bridge Inspection	0		\$0	2,236		2,236
On-Call Emergency Contracts	0		\$0	300		300
Outdoor Poll Maintenance	968		\$968	0		0
Retaining Wall Inspections	0		\$0	200		200
Riverside Park Amtrak Overbuild Stabilization	0		\$0	2,200		2,200
Staten Island Park Staffing	161		\$161	2,321		2,321
Van Cortland Park Nursery	0		\$0	350		350
Subtotal, New Needs	\$1,497	\$0	\$1,497	\$9,835	\$0	\$9,835
Other Adjustments- Exec. 2022						
City Cleanup Corps	\$0	\$9,197	\$9,197	\$0	\$41,946	\$41,946
Heat, Light, Power	(1,729)	0	(1,729)	1,093	0	1,093
FY21 CARES CRF	0	23,837	\$23,837	0	0	0
Other City Adjustments	(17,193)	0	(\$17,193)	1,983	0	1,983
Other Categorical Adjustments	0	(756)	(756)	0	(3)	(3)
Capital IFA Adjustments	0	(2,240)	(2,240)	0	60	60
State Adjustments	0	(50)	(50)	0	50	50
CDBG	0	0	\$0	0	0	0
Other Federal Adjustments	0	1,019	\$1,019	0	0	0
Inter-City Adjustments	0	48	\$48	0	4	4
Subtotal, Other Adjustments	(\$18,922)	\$31,055	\$12,133	\$3,076	\$42,057	\$45,133
TOTAL, All Changes Exec. 2022	(\$17,425)	\$31,055	\$13,630	\$12,911	\$42,057	\$54,968
DPR Budget as of the Fiscal 2022 Executive Plan	\$391,524	\$170,635	\$562,159	\$418,556	\$169,080	\$587,636