

The Council of the City of New York

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Recreation



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Report on the Fiscal Year 2015 Executive Budget for the Department of Parks and Recreation May 28, 2014

Executive Budget Highlights

- The Department of Parks and Recreation's budget for Fiscal 2015 totals \$392.3 million, an increase of \$11.9 million when compared to the Fiscal 2014 Adopted Budget of \$380.4 million.
- The Department's Fiscal 2015 headcount, including full-time and full-time equivalent positions, totals 6,686 – a net increase of 195 positions when compared to the Fiscal 2014 Adopted Budget headcount of 6,491 positions.
- The proposed budget includes \$10.9 million in new needs, mostly for personal services related costs and a net of \$33.5 million in other adjustments, including \$16.4 million for the Department's Job Training Participant program; \$11 million in PEG restorations, to restore planned cuts to seasonal workers; and more than \$4 million in baseline restorations for allocations made by the City Council in the Fiscal 2014 Adopted Budget.
- The Executive Budget does not include any additional PS funding for the Department's Capital Division or any additional funding for maintenance staff and PEP officers.
- Similar to the Preliminary Budget, the Executive Budget for Fiscal 2015 does not include any Programs to Eliminate the Gap (PEGs) for the Department of Parks.
- The Department plans to collect \$68.9 million in revenue in Fiscal 2015 from various sources, including recreational permits, marina rentals, and concessions operated on Parks property.
- The Capital Commitment Plan for the Department in Fiscal 2015 totals \$537.8 million and includes \$528.4 million in City funds.
- The Capital Commitment Plan for the Department includes \$300.6 million for the long-term reconstruction of waterfront property, beaches, parks and playgrounds damaged by Superstorm Sandy, including \$274.1 million for the reconstruction of the Rockaway boardwalk.
- In Fiscal 2015, the Department plans to commit:
 - \$82 million for the rehabilitation of Parks-owned bridges Citywide;
 - \$53.7 million for the reconstruction of waterfront infrastructure, including boardwalks and retaining walls;
 - \$37.4 million for planting of new street and park trees and the construction of Greenstreets Citywide;
 - \$12 million for the reconstruction of Borough Hall Park in Brooklyn;
 - \$2.5 million for the construction of Melrose Commons Park in the Bronx; and
 - \$2.9 million for flood control at the Willowbrook Park Lake in Staten Island.

Department of Parks and Recreation Overview

This report provides an overview of the Department of Parks and Recreation's Fiscal 2015 Budget, a review of the significant initiatives included in the Executive Budget and a summary of the Department's Capital Budget for Fiscal 2015-2018. Appendix 1 outlines actions in the Executive Plan. Appendix 2 reports the changes made to the Fiscal 2014 and Fiscal 2015 Budget since adoption of the Fiscal 2014 Budget. Appendix 3 shows DPR Miscellaneous Revenue. For additional information on the Department's Budget and its various programs, please refer to the "Department of Parks and Recreation's Fiscal 2015 Preliminary Budget Hearing Report" available at: www.council.nyc.gov

DPR Financial Summary

	FY12	FY13	FY14	FY14 as of FY15	FY15	*Change
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Exec. Budget	Exec. Budget	2014 - 2015
Personal Services	\$273,512	\$308,013	\$288,571	\$316,425	\$296,582	\$8,011
Other Than Personal Services	87,818	118,315	91,808	118,639	95,668	3,861
Agency Total	\$361,329	\$426,328	\$380,379	\$435,064	\$392,250	\$11,871
Budget by Program Area						
Maintenance & Operations- Citywide	\$191,147	\$252,248	\$195,656	\$244,473	\$203,172	\$7,516
Mainte & Operations- POP Program	35,400	39,214	40,298	39,188	40,659	361
Maintenance & Operations- Zoos	7,064	7,761	6,005	6,005	6,005	0
Recreation- Central	4,359	5,219	5,238	4,806	5,248	10
Recreation- Citywide	19,639	19,271	17,815	19,045	18,175	361
Urban Park Service	15,354	14,695	13,815	20,002	13,700	(115)
Forestry & Horticulture- General	13,610	13,814	15,694	18,660	17,739	2,045
PlaNYC 2030	5,551	5,156	10,202	8,026	10,202	0
Capital	32,052	29,642	35,587	33,451	35,858	271
Administration- General	28,472	30,305	31,341	32,591	32,764	1,422
Administration- Citywide	8,682	9,003	8,729	8,816	8,729	0
TOTAL	\$361,329	\$426,328	\$380,379	\$435,064	\$392,250	\$11,871
Funding						
City Funds	\$257,066	\$262,857	\$297,508	\$301,029	\$308,502	\$10,995
Other Categorical	11,942	9,291	450	18,652	1,346	896
Capital- IFA	34,601	34,730	37,385	34,885	37,385	0
State	1,184	1,459	0	4,210	0	0
Federal - CD	2,628	8,891	2,378	2,378	2,378	0
Federal - Other	14,271	55,829	0	25,017	0	0
Intra City	39,637	53,272	42,658	48,893	42,639	(19)
TOTAL	\$361,329	\$426,329	\$380,379	\$435,064	\$392,250	\$11,871
Positions						
Full-Time Positions	3,095	3,448	3,762	3,898	3,810	48
Full-Time Equivalent Positions	3,533	4,323	2,729	3,205	2,876	147
TOTAL	6,628	7,771	6,491	7,103	6,686	195

*Change from Fiscal 2014 Adopted to Fiscal 2015 Executive Budget.

The Department of Parks and Recreation's Fiscal 2015 Executive Budget totals \$392.3 million, which is \$11.9 million greater than the Fiscal 2014 Adopted Budget of \$380.4 million, but \$42.8 million less than the current modified budget (FY14 as of FY15 Exec. Budget). The increase in the Fiscal 2015 budget is due in part to the additional funding for 10 positions and funding adjustments for personal services shortfalls, while the increase in the Fiscal 2014 budget is primarily due to the recognition of additional non-City (federal, other categorical, and State) funding. Since the City's fiscal year and the State and federal fiscal years do not coincide, the Department reports only anticipated baseline funding and grants from the other two branches of government at the beginning of each year and makes adjustments as additional grant funds become available.

The Department's Fiscal 2015 headcount is projected to be 6,686, a net increase of 195 positions when compared to the Fiscal 2014 Adopted Budget headcount of 6,491 but a decrease of 417 when compared to the projected year-end headcount of 7,103 for Fiscal 2014 (including both full-time and full-time equivalent positions). The majority of the decrease is associated with private and intra-City funding in the Fiscal 2014 Adopted Budget, including funding for the Hudson River Park and Battery Park PEP officers, which were not baselined and therefore not included in the Fiscal 2015 Executive Budget. The Department will make adjustments when these grants are received.

The Fiscal 2015 Executive Plan increased the Department's budget by \$7.3 million and includes no new PEGs. The increase is due to new needs totaling \$5.8 million, including \$4.4 million in baseline adjustments to cover shortfalls associated with pay differential, including overtime and shift differential pay.

New in the Executive Budget

New Needs

- **Energy Efficient Initiative.** The Fiscal 2015 Executive Budget includes a new baseline funding of approximately \$650,000 for seven positions for the Department's energy efficient initiative program. The energy initiative program is intended to provide ongoing preventive maintenance of the Department's heating and cooling systems for existing facilities leading to optimal working condition and by extension, a longer useful life for the systems.
- **Technical Adjustment.** The Fiscal 2015 Executive Budget includes \$2 million in Fiscal 2014 and \$4.4 million in Fiscal 2015 and in the outyears to cover personal services shortfall resulting from pay differentials and overtime. Because this funding was not baselined in prior years, this action would eliminate the need to fund the shortfall annually.
- **Waterfront Inspection Program.** The Fiscal 2015 Executive Budget includes baseline funding of \$760,000 in Fiscal 2015 and \$600,000 in Fiscal 2016 and in the outyears for costs associated with the Department's new waterfront inspection program.

Other Adjustments

- **Fuel.** Due to re-estimates, the Department anticipates a decrease of \$282,000 in Fiscal 2014 and \$26,000 in Fiscal 2015 and in the outyears for fuel costs.

- **Gasoline.** Due to re-estimates, the Department anticipates a decrease of \$91,000 in Fiscal 2014 and \$291,000 in Fiscal 2015 and in the outyears for gasoline costs.
- **Heat, Light and Power.** Due to re-estimates, the Department anticipates an increase of \$518,000 in Fiscal 2014 and \$1 million in Fiscal 2015 and in the outyears in heat, light and power costs.
- **Lease Adjustment.** Due to re-estimates, the Department anticipates an increase of \$396,000 in Fiscal 2015 and in the outyears in lease costs.
- **NYC Service Initiative.** The Fiscal 2015 Executive Budget includes \$350,000 in Fiscal 2015 only for expenses associated with three DPR's Service Initiative programs. Of that amount, \$125,000 is for the Shape-Up NYC, \$175,000 is for the MillionTrees NYC, and \$50,000 is for the Green Thumb initiative.

Budget Highlights in DPR

The Department of Parks and Recreation's Fiscal 2015 Budget does not include any PEGs, however, there are other significant financial plan actions that are reflected in the agency's overall budget. In the Fiscal 2015 Preliminary Budget, the Administration took steps to baseline previously proposed funding reductions, including restorations made by the City Council. These actions include:

Baseline Funding for Job Training Participants (JTPs). The proposed Budget includes baseline restoration of \$16.8 million in Fiscal 2015 and in the outyears for the JTP program. Participants in the program are placed in city jobs, primarily in parks maintenance and operations, for eleven and one-half months at which time they receive training in basic skills either in forestry, security or horticulture through the JTP program. Training in soft skills such as resume writing and interview skills are also provided.

Baseline Funding for Parks Seasonal Workers. The proposed Budget includes baseline restoration of \$11 million for Parks seasonal workers. The Department's seasonal staff is, in part, responsible for park cleanliness, maintenance, security and safety. Prior to the recent proposed budget for Fiscal 2015, the Council has routinely made substantial restorations to the Department annual budget or negotiated with the Administration to help optimize the level of cleanliness for the City parks.

Restoration of Council Initiatives. The Fiscal 2014 Adopted Budget includes \$4.4 million provided by the City Council to restore cuts to DPR's budget. The restoration includes \$2 million for tree stumps removal, \$1 million for playground associates, and \$1.4 million to prevent pool closures and the shortening of the pool season. In the proposed Fiscal 2015 Budget, these cuts are fully restored and baselined.

- **Playground Associates.** The Council provided \$1 million to support 30 FTE playground associates in Fiscal 2014. These positions provide supervised recreation in local parks and playgrounds. Because the Fiscal 2014 funding is now baselined, these positions may no longer be in jeopardy in Fiscal 2015 and in the outyears.
- **Close Four Pools and Shorten the Outdoor Pool Season.** Since Fiscal 2011, to save \$1.4 million annually, the Department has sought to eliminate outdoor pool operating costs in the final two weeks of the pool season and close four pools for the entire season. The four pools selected for closure in Fiscal 2014 were Wagner Pool in Manhattan, Howard Pool in

Brooklyn, Fort Totten Pool in Queens, and Faber Pool in Staten Island. However, due to the Council's restoration of \$1.4 million, the planned closures were averted and the funding is now baselined.

- **Tree Stump Removal.** As part of the Fiscal 2014 Adopted Budget, the Council allocated \$2 million to the Department of Parks and Recreation for tree stumps removal in Fiscal 2014 only. Now, this funding is baselined as of the Fiscal 2014 November Plan.

Other Highlights

Delays in Capital Programing

Over the past decade, the City's capital commitment to parks has increased, with more than \$6 billion allocated citywide, in part, due to programs like PlaNYC Regional Parks and Million Trees initiative. However, DPR's Capital Division staffing has not kept pace with the increase in capital projects. In Fiscal 2013, to begin to address the staffing shortfall, 45 positions were added to the DPR's budget allowing the Department the capacity to advance a few more projects compared to the prior years. To further enhance the Capital Division staffing, early this year, the Department requested that the City's Office of Management and Budget (OMB) fund an additional 55 positions in its Capital Division to help manage the increased workload. The Fiscal 2015 Executive Budget does not include any additional funding for the Department's Capital Program Division. The estimated cost for the 55 positions is approximately \$4 million.

Funding for Parks Maintenance Workers

As the City strives to create a fairer park system for all New Yorkers, funding for additional full-time maintenance positions for the highest-need neighborhood parks becomes essential. Many of these parks would benefit from regularly scheduled routine maintenance and workers. Additional funding would allow the Department to retain some of the JTPs who currently cycle-out after six months as full-time workers. Since DPR has already invested the time and resources into these workers and they are familiar with the parks that they are assigned. The ability to retain some of them makes financial and procedural sense.

For these reasons, in its response to the Mayor's Preliminary Budget, the Council urged the Administration to provide additional funding of \$17.5 million for park maintenance. The Fiscal 2015 Executive Budget does not include the recommended increase in funding. As proposed, the funding would allow the Department to hire 10 full-time workers per borough to staff playgrounds with comfort stations and five full-time gardeners per borough to help maintain large neighborhood parks.

Disparity in Parks Enforcement Patrol Distribution

The Parks Enforcement Patrol (PEP) division was created in 1981 as a companion to the Urban Park Ranger program. Public safety in parks and playgrounds is one of their most important responsibilities. PEP officers are assigned where there is a high concentration of patrons, providing a presence where they are most needed. Because there are only 161 PEP officers available, many City parks, without privately funded PEP officers, are left without any PEP officers' presence.

As such, to begin to address the need for additional PEP officers and to ensure that more City parks receive the benefit of having PEP officers' presence, the Council, in its response to the Mayor's Preliminary Budget, urged the Administration to increase the baseline funding for PEP officers by \$10 million for 150 additional PEP officers, bringing the total number of PEPs to 311

in Fiscal 2015. No action was taken by the Administration to address this request in the Fiscal 2015 Executive Budget.

East River Esplanade Repair

Recently, the Department of Parks and Recreation released the findings of a comprehensive underwater investigation and assessment of the various shoreline structures along the East River. According to the report, to repair the East River Esplanade, DPR would need \$115 million in capital funding, including \$14.8 million for the immediate remediation of conditions that are rated poor. If the Esplanade continues to deteriorate, the estimated cost of complete seawall reconstruction is \$430 million. Additionally, the Department would need \$11 million to reconstruct the East 107th Street Pier, which is in dire need of repair due to severe deterioration.

The Council in its response to the Mayors Preliminary Budget recommended that funding for the necessary repairs to the East River Esplanade be included in the Mayor's Executive Budget. The proposed Fiscal 2015 Budget includes approximately \$35 million for the East River Esplanade repairs

Department of Parks and Recreation Capital Program

The Executive 2015 Capital Commitment Plan includes \$2.6 billion in Fiscal 2014-2018 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 5.3 percent of the City's total \$48.9 billion Executive Plan for Fiscal 2014-2018. The agency's Executive Commitment Plan for Fiscal 2014-2018 is 3.1 percent greater than the \$2.5 billion scheduled in the Preliminary Commitment Plan, an increase of \$78.8 million.

The majority of capital projects span multiple fiscal years, and it is, therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal year 2013, the Department of Parks and Recreation committed \$532.8 million or 34.6 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2014 Capital Plan will be rolled into Fiscal 2015, increasing the size of the Fiscal 2015-2018 Capital Plan as reflected in the chart below.

Since adoption last June, the City-wide total Capital Commitment Plan for Fiscal 2014 has decreased from \$20.9 billion in the Adopted Capital Commitment Plan to \$14.2 billion in the Executive Capital Commitment Plan, a decrease of \$6.7 billion or 32.1 percent.

DPR 2014-2018 Capital Commitment Plan

<i>Dollars in Thousands</i>	FY14	FY15	FY16	FY17	FY18	Total
Executive	\$1,515,679	\$537,794	\$275,288	\$214,254	\$78,586	\$2,621,601
Preliminary	\$1,768,859	\$329,469	\$194,896	\$209,386	\$40,212	\$2,542,822
Change	(\$253,180)	\$208,325	\$80,392	\$4,868	\$38,374	\$78,779
Percentage Change	-14.31%	63.23%	41.25%	2.32%	95.43%	3.10%

DPR 2014- 2018 Executive Capital Commitment Plan

<i>Dollars in thousands</i>	2014	2015	2016	2017	2018	2014-2018
Beaches and boardwalks	\$9,121	\$12,324	\$200	\$3,000	\$1,000	\$25,645
Land acquisition and tree plantings	100,588	45,186	30,949	26,895	20,000	223,618
Major recreational facilities	93,140	24,189	21,297	63,250	12,662	214,538
Neighborhood parks and playgrounds	677,110	121,128	84,974	54,172	26,674	964,058
Vehicles, equipment and facilities	20,828	10,851	14,681	16,246	9,700	72,306
Large, major and regional parks	604,942	322,817	121,187	48,691	8,250	1,105,887
Zoos	9,950	1,299	2,000	2,000	300	15,549
Total	\$1,515,679	\$537,794	\$275,288	\$214,254	\$78,586	\$2,621,601

Major Capital Projects & Executive Budget Highlights

The Fiscal 2015 Capital Commitment Plan for the Department totals \$537.8 million, of which \$528.4 million is City funds. Because the City Council has routinely provided Capital funds for various parks improvement projects, City Council capital funding provides a large portion of DPR's annual City-funded Capital commitments. These additional funds are generally reflected

in the Adopted Budget. Funding and changes for major Department of Parks and Recreation projects in the Capital Plan for Fiscal 2014-2018 includes:

- Planned commitments totaling \$441.2 million in Fiscal 2014-2018, of which \$414.7 million is in Fiscal 2014 for projects associated with Superstorm Sandy;
- Planned commitments of \$98.8 million for the reconstruction of Parks-owned bridges Citywide;
- Planned commitments totaling \$31.7 million for the construction of a new park at Fresh kills in Staten Island;
- Planned commitments of \$55.8 million for the acquisition and development of open space along the Greenpoint and Williamsburg waterfronts in Brooklyn;
- Planned commitments totaling \$214.5 million in Fiscal 2014-2018 for Major Recreational Facilities and Facility reconstruction, including \$20.4 million for costs associated with Superstorm Sandy damage;
- Planned commitments of \$223.6 million for land acquisition and tree planting, including \$90.2 million provided as part of PlaNYC 2030 and \$15 million for Goodhue Woods Park acquisition;
- Planned commitments of \$15.5 million for the reconstruction and rehabilitation of facilities at the City's zoos, including \$4.8 million for the Queens zoo and \$1.5 million for the Prospect Park Zoo;
- Planned commitments of \$25.6 million for the reconstruction of beaches and boardwalks, of which \$9.1 million is in Fiscal 2014;
- Planned commitments of \$121.1 million for neighborhood parks and playgrounds in Fiscal 2015 including \$9.2 million for reconstruction of retaining walls; and
- Planned commitments of \$72.3 million for vehicles and equipment, of which \$20.8 million is in Fiscal 2014.

Appendix 1: DPR Fiscal 2015 Executive Budget Actions

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Preliminary 2015 Plan	\$298,879	\$134,794	\$433,673	\$301,218	\$83,746	\$384,964
New Needs						
Energy Efficient Initiative	\$0	\$0	\$0	\$652	\$0	\$652
Technical Adjustment	2,000	0	2,000	4,418	0	4,418
Waterfront Inspection Program	0	0	0	760	0	760
Total New Needs	\$2,000	\$0	\$2,000	\$5,830	\$0	\$5,830
Other Adjustments						
CPC PEPs Increase	\$0	\$118	\$118	\$0	\$0	\$0
CPF JBR Program	0	340	340	0	0	0
Fuel	(282)	0	(282)	(26)	0	(26)
Gasoline	(91)	0	(91)	(291)	0	(291)
Heat, Light and Power	518	0	518	1,027	0	1,027
IFA PS Surplus	0	(2,500)	(2,500)	0	0	0
Lease Adjustment	0	0	0	396	0	396
NYC Service Initiatives	0	0	0	350	0	350
Riverside Park South	0	307	307	0	0	0
Sandy Abatement Work	0	277	277	0	0	0
Misc. City Adjustments	5	0	5	0	0	0
Intra-City Adjustments	0	256	256	0	0	0
Federal Grants and Adjustments	0	118	118	0	0	0
Other Categorical Grants and Adjustments	0	325	325	0	0	0
Total Other Adjustments	\$150	(\$759)	(\$609)	\$1,456	\$0	\$1,456
Total All Changes	\$2,150	(\$759)	\$1,391	\$7,286	\$0	\$7,286
DPR Budget as of the Executive 2015 Plan	\$301,029	\$134,035	\$435,064	\$308,504	\$83,746	\$392,250

Appendix 2: DPR Budget Actions since Fiscal 2014 Adoption

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Adopted 2014 Plan	\$297,508	\$82,870	\$380,378	\$285,323	\$62,497	\$347,820
New Needs						
Ferry Point Monitoring	\$150	\$0	\$150	\$195	\$0	\$195
Ferry Point Water & Sewer	106	0	106	231	0	231
Yankee Pocket Parks Remediation	240	0	240	121	0	121
Boiler & HVAC	476	0	476	476	0	476
Environmental Monitoring	0	0	0	150	0	150
Ocean Breeze	0	0	0	1,221	0	1,221
Parks Bridge Flag Repairs	0	0	0	2,400	0	2,400
Randall's Island Connector	0	0	0	288	0	288
Energy Efficient Initiative	0	0	0	652	0	652
Technical Adjustment	2000	0	2,000	4,418	0	4,418
Waterfront Inspection Program	0	0	0	760	0	760
Total New Needs	\$2,972	\$0	\$2,972	\$10,912	\$0	\$10,912
Other Adjustments						
Battery Park New Funds	\$0	\$2,469	\$2,469	\$0	\$0	\$0
Conservation Corp	0	1,500	1,500	0	0	0
FEMA - Sandy Funding	0	18,839	18,839	0	0	0
Hudson River Park PEP	0	2,531	2,531	0	0	0
JTP Program	0	0	0	16,437	0	16,437
JTP Program Fringe	0	0	0	(4,131)	0	(4,131)
JTP Program Offset	0	0	0	(12,306)	0	(12,306)
Playground Associates	0	0	0	1,000	0	1,000
Pool and Pool Season	0	0	0	1,437	0	1,437
Pool and Pool Season Fringe	0	0	0	(102)	0	(102)
Seasonal Plan and Seasonal Workforce	0	0	0	11,005	0	11,005
Seasonal Plan and Workforce Fringe	0	0	0	(4,477)	0	(4,477)
Stump Removal	0	0	0	2,000	0	2,000
Technical Adjustment	0	0	0	0	12,306	12,306
Renewal of Croton & PlaNYC IFA Funding	0	0	0	0	4,319	4,319
FY13 to FY14 Rollover Mod	0	3,972	3,972	0	0	0
CPC PEPs Increase	0	118	118	0	0	0
CPF JBR Program	0	340	340	0	0	0
Fuel	(282)	0	(282)	(26)	0	(26)
Gasoline	(91)	0	(91)	(291)	0	(291)
Heat, Light and Power	518	0	518	1,027	0	1,027
IFA PS Surplus	0	(2,500)	(2,500)	0	0	0
Lease Adjustment	0	0	0	396	0	396
NYC Service Initiatives	0	0	0	350	0	350
Riverside Park South	0	307	307	0	0	0
Sandy Abatement Work	0	277	277	0	0	0
Misc. City Adjustments	404	0	404	(50)	0	(50)
Intra-City Adjustments	0	6,235	6,235	0	3,528	3,528
State Grants and Adjustments	0	4,210	4,210	0	0	0
Federal Grants and Adjustments	0	1,929	1,929	0	0	0
Other Categorical Grants and Adjustments	0	10,938	10,938	0	1,096	1,096
Total Other Adjustments	\$549	\$51,165	\$51,714	\$12,269	\$21,249	\$33,518
Total All Changes	\$3,521	\$51,165	\$54,686	\$23,181	\$21,249	\$44,430
DPR Budget as of the Executive 2015 Plan	\$301,029	\$134,035	\$435,064	\$308,504	\$83,746	\$392,250

Appendix 3: DPR 2014-2018 Revenue Projection

Department of Parks and Recreation Revenue Overview

<i>Dollars in Thousands</i>	Actual		Planned				
	2012	2013	2014	2015	2016	2017	2018
Recreational Facility Permits	\$4,295	\$4,709	\$5,627	\$5,627	\$5,627	\$5,627	\$5,627
Park Concessions	43,399	42,257	43,810	43,810	43,810	43,810	43,810
Recreation Service Fees	4,756	4,839	8,822	8,822	8,822	8,822	8,822
Camp and Play School Fees	718	739	817	817	817	817	817
Reimburse OT & Wenger Wagon	250	216	225	225	225	225	225
Event Fees	4,823	4,144	4,400	4,400	4,400	4,400	4,400
79th Street Boat Basin Rent	1,261	1,125	1,140	1,140	1,140	1,140	1,140
World's Fair Marina	898	835	900	1,131	1,131	1,131	1,131
Sheepshead Bay Marina	221	220	200	200	200	200	200
Yankee Stadium Rent	789	1,235	900	1,400	1,400	1,400	1,400
Shea Stadium Rent	102	154	516	400	400	400	400
Brooklyn Minor League Stadium Rent	358	491	350	350	350	350	350
Inspection and Maintenance Fee	97	44	2,090	90	90	90	90
Revenue Initiative	0	0	650	0	0	0	0
Tree Restitution	1,005	1,535	1,700	500	500	500	500
Total	\$62,972	\$62,543	\$72,147	\$68,912	\$68,912	\$68,912	\$68,912