



Finance Division
The Council of the City of New York

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Report to the Committees on Finance and Parks and Recreation
on the Fiscal Year 2016 Executive Budget for the

Department of Parks and Recreation

May 26, 2015

Executive Budget Summary

- **Expense Budget:** The Department of Parks and Recreation's (DPR or the Department) Fiscal 2016 Executive Budget totals \$442.9 million.
- **Expense Budget Overview:** The Fiscal 2016 Executive Budget is \$29.9 million more than DPR's Fiscal 2015 Adopted Budget of \$413 million.
 - Approximately \$343.8 million or 77.6 percent of DPR's Fiscal 2016 budget is City tax-levy (CTL) funding, \$44.9 million, or 10.1 percent is Capital-IFA funding, and \$49.3 million, or 11.1 percent is Intra-City funding.
 - DPR's total headcount for Fiscal 2016 is 7,031 positions, consisting of 4,005 full-time positions and 3,026 full-time equivalent positions, for a net increase of six positions when compared to the Fiscal 2015 Adopted Budget.
- **New Needs and Other Adjustments:** The Department's Fiscal 2016 Executive Budget includes \$11.9 million in new needs for Fiscal 2016 (all City-funds) and \$3 million in other adjustments including:
 - \$5 million in baseline funding for Park Enforcement Patrol (PEP);
 - \$3.1 million baseline funding for the repair of sidewalks damaged by trees;
 - \$2.6 million baseline funding for tree pruning; and
 - \$6.6 million additional funding for a City Seasonal Aide (CSA) hiring rate adjustment.
- **Citywide Savings Program:** The Department's Executive Budget includes \$2.2 million in CTL savings in Fiscal 2015 and \$1.2 million in Fiscal 2016 and in the outyears.
- **Major Agency Issue:** The Fiscal 2016 Executive Budget does not include \$5 million in funding provided by the City Council in the Fiscal 2015 Adopted Budget used largely by the Administration to support the Community Parks Initiative (CPI) phase I program. The loss

of this funding will impact the number of gardeners and City Park Workers (CPW) available to the Department in Fiscal 2016.

- **Ten-Year Capital Strategy:** The Department's Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately \$2.5 billion, of which \$2.3 billion is funded through City General Obligation Bonds. Projects associated with the Large, Major and Regional Park reconstruction and Neighborhood Parks and Playgrounds categories will receive the majority of the funding, totaling \$2.1 billion.
- **Capital Budget:** The Department's Fiscal 2016 Capital Budget totals \$803.2 million and includes \$298.9 million for large, major and regional parks reconstruction, \$380.9 million for neighborhood parks and playgrounds, \$57.2 million for land acquisition and tree planting, \$3.2 million for beaches and boardwalks, \$49.8 million for major recreation facilities, \$9.3 million for vehicles and equipment, and \$3.9 million to support the City's ZOOS.

DPR Overview

This report presents a review of DPR's Fiscal 2016 Executive Budget. The section below presents an overview of the agency's budget and how it has changed during the course of Fiscal 2015, followed by a review of the significant budget actions introduced in the Fiscal 2016 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis of the Department's Ten-Year Capital Strategy and highlights of the Capital Commitment Plan for the Fiscal 2016 Executive Budget follow the discussion of the expense budget. Appendices 1 and 2 report the changes made to the Fiscal 2015 and Fiscal 2016 Budgets since Adoption of the Fiscal 2015 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2016 Preliminary Budget Report for the Department of Parks and Recreation at: www.council.nyc.gov/ (use link to page with prelim reports)

DPR Financial Summary						
<i>Dollars in Thousands</i>	2013	2014	2015	Executive Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
Personal Services	\$308,013	\$311,202	\$311,833	\$353,985	\$338,137	\$26,305
Other Than Personal Services	118,315	102,076	101,186	120,875	104,796	3,609
TOTAL	\$426,328	\$413,278	\$413,019	\$474,860	\$442,933	\$29,914
Budget by Program Area						
Maint & Operations- Citywide	\$252,248	\$230,987	\$212,253	\$256,119	\$223,568	\$11,315
Maint & Operations- POP Program	39,214	37,392	40,659	43,981	48,803	8,144
Maint & Operations- Zoos	7,761	6,383	6,005	6,592	6,361	356
Recreation- Central	5,219	4,617	6,836	5,321	5,071	(1,765)
Recreation- Citywide	19,271	19,683	18,175	20,312	20,578	2,403
Urban Park Service	14,695	17,084	17,089	23,914	21,003	3,915
Forestry & Horticulture- General	13,814	19,009	19,489	23,616	23,725	4,236
PlaNYC 2030	5,156	5,070	10,202	8,427	10,609	406
Capital	29,642	32,102	40,109	44,271	41,787	1,678
Administration- General	30,305	31,930	33,474	33,086	32,285	(1,189)
Administration- Citywide	9,003	9,022	8,729	9,220	9,144	416
TOTAL	\$426,328	\$413,278	\$413,019	\$474,860	\$442,933	\$29,914

<i>Dollars in Thousands</i>	2013	2014	2015	Executive Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
Funding						
City Funds	\$257,066	\$262,857	\$325,260	\$345,956	\$343,845	\$18,585
Other Categorical	11,942	9,291	1,346	18,974	2,380	1,035
Capital- IFA	34,601	34,730	41,396	43,263	44,951	3,555
State	1,184	1,459	0	3,590	0	0
Federal - CD	2,628	8,891	2,378	3,597	2,460	82
Federal - Other	14,271	55,829	0	4,216	0	0
Intra City	39,637	53,272	42,639	55,263	49,297	6,658
TOTAL	\$426,328	\$413,278	\$413,019	\$474,860	\$442,933	\$29,914
Positions						
Full-Time Positions	3,448	3,642	3,875	3,993	4,005	130
Full-Time Equivalent Positions	4,323	3,660	3,150	3,482	3,026	(124)
TOTAL	7,771	7,302	7,025	7,475	7,031	6

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.

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The City's Fiscal 2016 Executive Budget totals \$78.3 billion, \$3.3 billion more than the Fiscal 2015 Adopted Budget of \$75 billion. City funds (City tax-levy and non-tax revenues) total \$56.8 billion, compared to the Fiscal 2015 Adopted Budget amount of \$54.8 billion. For the Department of Parks and Recreation, the Fiscal 2016 Executive Budget totals \$442.9 million (including City and non-City funds). This represents approximately one-half of one percent of the City's total budget.

The Department's Fiscal 2016 Executive Budget of \$442.9 million is \$29.9 million more than its Fiscal 2015 Adopted Budget of \$413 million. The \$29.9 million increase is due to growth in the Personal Services (PS) budget of \$26.3 million and in the Other Than Personal Services (OTPS) budget of \$3.6 million. The Majority of the increase is associated with increased funding for tree pruning, play equipment maintenance and repairs, repair of sidewalks damaged by trees, and labor settlements. The proposed budget is \$14.9 million more than the Department's Fiscal 2016 Preliminary Budget.

At the time of Adoption for Fiscal 2015, DPR's projected Fiscal 2016 Budget of \$391.6 million was \$21.4 million less than the Adopted Fiscal 2015 Budget of \$413 million. DPR's projected headcount of 6,733 for Fiscal 2016 was also 292 less than the Fiscal 2015 Adopted Budget headcount of 7,025. This decrease in headcount is due, in part, to funding provided by the City Council to support DPR initiatives in Fiscal 2015 that were not baselined. ([see page 6 for more information](#)).

Since the adoption of the Fiscal 2015 Budget, several initiatives have impacted both the agency's budget and headcount for Fiscal 2015 and Fiscal 2016. For Fiscal 2015 these include \$12 million in new needs, \$49.8 million in other adjustments, and a headcount change of 450 positions. For Fiscal 2016 these include \$30.9 million in new needs, \$20.4 million in other adjustments, and a headcount change of 298 positions. Combined, these changes reconcile the agency to its current budget of \$474.9 million for Fiscal 2015 and \$442.9 million for Fiscal 2016. Headcount changes are reconciled to 7,475 positions in Fiscal 2015 and 7,031 in Fiscal 2016. (See Appendix 2 for a list of all budget actions since adoption.)

The Department's Fiscal 2016 Executive Budget reflects a \$29.9 million increase from Fiscal 2015 to 2016, but a \$31.9 million decrease when compared to the current Fiscal 2015 budget. The decrease is, in part, because the City's fiscal year and the State and federal fiscal years do not coincide, so the Department reports only baseline funding and grants that it anticipates from private and other government sources at the beginning of each fiscal year and makes adjustments throughout the year as additional funds are received. For that reason, it is likely that the Fiscal 2016 budgeted amount would grow during the course of the fiscal year. For Fiscal 2015, the changes introduced in the Executive Budget include \$2.2 million savings from the Citywide Savings Program, \$33,000 in new needs for Astoria Pool, \$571,000 in other adjustments, and no headcount change. For Fiscal 2016, the changes include \$1.2 million in savings from the Citywide Savings Program, \$11.9 million in new needs, \$3 million in other adjustments, and a headcount change of 81 positions. The agency's overall headcount reflects an increase of six positions from Fiscal 2015 to 2016. (See Appendix 1 for a list of all Executive budget changes.)

Since the Fiscal 2015 budget was adopted last June, below is a summary of key funding changes by program area impacting DPR's Fiscal 2016 Executive Budget.

- **Maintenance & Operations-Citywide.** The Department's Fiscal 2016 Executive Budget includes \$223.6 million for citywide maintenance and operations, \$11.3 million more than the Fiscal 2015 Adopted Budget of \$212.3 million. The majority of this increase is the result of labor settlement agreements. In addition, funding for Vision Zero driver training (\$275,000), environmental monitoring (\$120,000), Greenthumb and land restoration (\$421,000), historic houses (\$87,000), Parks need assessment study, pre-design site testing and analysis (\$1.8 million) and public music licenses (\$162,000) also contribute to the increase.
- **Maintenance & Operations-POP Program.** The Fiscal 2016 Executive Budget includes \$48.8 million for the maintenance and operations-POP program area, \$8.1 million more than the Fiscal 2015 Adopted Budget amount of \$40.7 million. This increase reflects hiring rate adjustments made for the City's seasonal aide workers in line with the City's living wage law.
- **Forestry & Horticulture-General.** For Fiscal 2016, the forestry and horticulture program area will receive funding of \$23.7 million, an increase of \$4.2 million when compared to the Fiscal 2015 Adopted Budget amount of \$19.5 million. The majority of this increase is attributable to new baseline funding of \$1.5 million for 23 forestry staff positions and \$2.6 million for tree pruning.

New in the Executive Budget

The Fiscal 2016 Executive Budget for the DPR reflects an increase of \$14.9 million when compared to the Fiscal 2015 Adopted Budget. The Fiscal 2016 Executive Budget includes \$11.9 million in new needs in Fiscal 2016 and \$11.4 million in Fiscal 2017 and in the outyears with funding for Park Enforcement Patrol (PEP) officers and to repair of sidewalks damaged by trees accounting for majority of it. The Fiscal 2016 Executive Budget also includes efficiency measures proposed by DPR that would net \$2.2 million in Fiscal 2015 and \$1.2 million in Fiscal 2016 and beyond.

- **Community Parks Initiative Phase 2.** The Fiscal 2016 Executive Budget includes \$335,000 in Fiscal 2016 and in the outyears for phase two of the Community Parks Initiative (CPI)

program. The CPI program was launched last year, as a means to comprehensively invest in New York City's under-resourced communities targeting 35 local parks. Phase two of the program will target 32 additional local parks for a total of 67 park sites under the CPI program. However, despite the heavy capital investment, the Fiscal 2016 Executive Budget does not include any significant expense funding to maintain these park sites. As a matter of fact, the Fiscal 2016 Executive Budget fails to include more than \$5 million in Council funding that was specifically committed to support the day-to-day maintenance of CPI sites in the Fiscal 2015 Adopted Budget.

- **Dam Inspections.** The Fiscal 2016 Executive Budget includes \$300,000 in Fiscal 2016 and \$40,000 in Fiscal 2016 and in the outyears for costs associated with the inspection of dams by the Department.
- **Park Enforcement Patrol (PEP) Officers.** As recommended by the Council in its Fiscal 2016 response to the Mayor's Preliminary Budget proposal, the Fiscal 2016 Executive Budget includes baseline funding of \$5 million in Fiscal 2016 and in the outyears to enable DPR to retain the 80 additional PEP officers funded by the Council in the Fiscal 2015 Adopted Budget, keeping the total City tax-levy funded PEP officers at 241 in Fiscal 2016.
- **Play Equipment Maintenance and Repairs.** The Fiscal 2016 Executive Budget includes baseline funding of \$350,000 in Fiscal 2016 and in the outyears earmarked for play equipment maintenance and repairs. The funding will allow DPR to address playground safety concerns.
- **Repairs of Sidewalks Damaged by Trees.** In line with the Council's call for increased funding for the repair of sidewalks damaged by trees, the Fiscal 2016 Executive Budget includes additional funding of \$3.1 million in Fiscal 2016 and in the outyears for the repair of sidewalks damaged by trees. This action brings total annual funding for the repair of sidewalks damaged by trees to \$6.1 million and would enable DPR to begin to fix the approximately 25,000 backlogged sites citywide.
- **Tree Pruning.** The Fiscal 2016 Executive Budget includes baseline funding of \$2.6 million in Fiscal 2016 and in the outyears for tree pruning. The additional funding brings DPR's annual funding for tree pruning to \$6.1 million and would allow the agency to achieve a pruning cycle that meets or surpasses the industry-standard of seven years for tree pruning.
- **Astoria Pool.** The Fiscal 2016 Executive Budget includes \$33,000 in Fiscal 2015 and \$67,000 in Fiscal 2016 only for OTPS costs associated with comfort station maintenance at the Astoria Pool facility in Queens.
- **Funding Roll – Staten Island Beach Wall Study.** Due to a delay in the program start date, the Fiscal 2016 Executive Budget includes a roll of \$208,000 from Fiscal 2015 into Fiscal 2016 for the Staten Island Beach wall study.
- **Citywide Savings Program.** Along with the Fiscal 2016 Executive Budget, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City spending by \$589 million in Fiscal 2015 and \$465.5 million in Fiscal 2016. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. DPR has proposed savings with a net total of \$1.2 million in Fiscal 2106. DPR's savings plan is as follows:

- **Mobile Crew Efficiencies.** Beginning in Fiscal 2015, DPR anticipates savings of \$211,000 in Fiscal 2015 and \$1.3 million in Fiscal 2016 and in the outyears through efficient mobilization and institution of better routes for its mobile crews. This action will result in savings of one-half hour per each crew member, which is the equivalent of adding 63 more staff to the field each day.
- **Retain and Reinvest Mobile Crew Efficiencies.** This action will reinvest the savings achieved from the increased utilization of mobile crews to provide improved service.
- **Additional Concession Revenue.** The Department will realize additional concession revenue of \$2.2 million in Fiscal 2015 from existing contracts and \$1.2 million in Fiscal 2016 and in the outyears from the new Cadman Plaza parking lot concession contract.

DPR Budget Issues

Council Initiatives

The Fiscal 2015 Budget includes \$11.2 million provided by the Council to support five DPR initiatives. The allocations include \$3.7 million for parks maintenance, \$5 million for Parks Enforcement Patrol (PEP) officers, \$1 million for tree pruning, \$750,000 for tree stumps removal, and \$750,000 for the Parks Equity Initiative program. Of the five initiatives, the Fiscal 2016 Executive Budget only includes funding for two (PEP officers and tree pruning). The unfunded initiatives, if not restored, will displace approximately 150 park workers, the workers that would be impacted include 50 gardeners and 100 City Park Workers (CPW) that help to maintain neighborhood parks citywide.

- **Parks Maintenance.** Last year, the Council successfully negotiated an \$8.7 million funding allocation for additional gardeners and City Park Workers (CPWs) including a \$3.7 million allocation to help maintain neighborhood parks citywide. The majority of this funding was later used by the Administration to support the expense component of the Community Parks Initiative (CPI) program. Because the Fiscal 2015 allocation was not baselined, all workers associated with this funding are in jeopardy in Fiscal 2016 and in the outyears.
- **Tree Stumps Removal.** The Fiscal 2015 Budget includes a \$750,000 allocation provided by the Council for tree stump removal citywide. The funding was not baselined and therefore not included in the Fiscal 2016 Executive Budget.
- **Parks Equity Initiative.** The Council's allocation of \$750,000 supports the City Parks Foundation's (CPF) efforts to do community programming in smaller neighborhood parks by providing grants to local community groups to do outreach and programming in their local parks. In addition, the funding supports activities such as community gardens, school gardens, and other park-related programming in local public parks, as part of the City's Community Parks Initiative (CPI) program.

Preliminary Budget Response

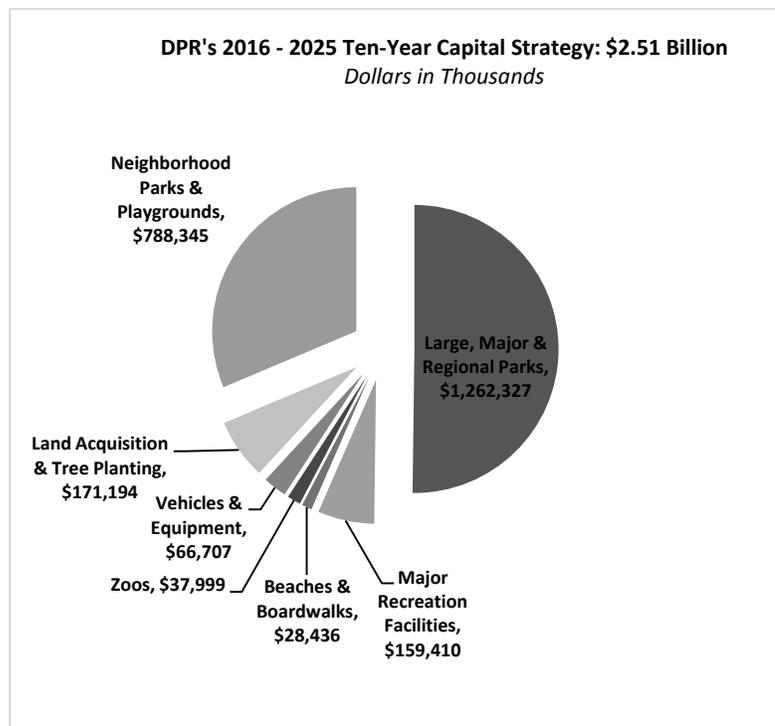
The Council’s response to the Mayor’s Fiscal 2016 Preliminary Budget included several recommendations for the Department of Parks and Recreation. The recommendations include increased funding for the Green Thumb program (\$1 million), master planning (\$500,000), park maintenance workers (\$8.7 million), Park Equity Initiative (\$750,000), PEP officers (\$5 million), playground associates (\$5.4 million), pool season extension (\$2 million), tree pruning (\$1 million), tree stump removal (\$750,000), and sidewalks damaged by trees (\$3 million). Of the recommendations, only three are included in the Fiscal 2016 Executive Budget.

- Park Enforcement Patrol (PEP) Officers.** The Fiscal 2016 Executive Budget includes baseline funding of \$5 million for PEP officers. The funding of \$5 million allows DPR to make permanent the 80 additional PEP officers funded by the Council in the Fiscal 2015 Adopted Budget, maintaining the total City tax-levy funded PEP officers at 241 positions.
- Tree Pruning.** To support the Department’s efforts to bring the citywide tree pruning cycle down to less than ten years, the Council allocated \$1 million in the Fiscal 2015 Adopted Budget for DPR’s tree pruning program. The Fiscal 2016 Executive Budget restores and enhances this funding by \$1.6 million for a total of \$2.6 million in Fiscal 2016 and in the outyears. The new funding level will allow the agency to maintain a pruning cycle equal or better than the industry standard of seven years.
- Sidewalks Damaged by Trees.** The Department of Parks and Recreation’s (DPR) trees and sidewalk program helps to repair severe sidewalk damage caused by tree and root growth citywide. Over the past years DPR has experienced significant budget cuts in this area, resulting in a huge backlog in repair orders. As recommended by the Council, the Fiscal 2016 Executive Budget includes baseline funding of \$3 million to ensure that DPR has adequate funding to begin to make safe the approximately 25,000 backlogged sites citywide.

DPR Capital Program

Ten-Year Capital Strategy

The Ten-Year Capital Strategy (the Strategy) is created every other year, as prescribed by the City’s Charter, and represents the Administration’s priorities for maintaining the City’s core infrastructure, moving the City’s infrastructure towards a state of good repair and meeting legal mandates. The Strategy is broken out into unique Ten-Year Plan Categories for each City agency which describe the different types of work being done. The Strategy also plays a key role in establishing the planned capital commitments for the City’s five-year Executive Capital Commitment Plan, which is a subset of this long term strategic document.



The Ten-Year Capital Strategy released by the Mayor on May 7, 2015 totals \$83.8 billion (all funds) an increase of \$16.1 billion or 23.8 percent from the Preliminary Ten-Year Capital Strategy total of \$67.7 billion. DPR's Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately \$2.51 billion, of which \$2.26 billion is City funds. The majority of the planned commitments totaling approximately \$2 billion are earmarked for the Large, Major and Regional Parks and the Neighborhood Parks and Playgrounds categories.

DPR's Ten-Year Capital Strategy

Dollars in Thousands

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Large, Major and Regional Park Rec	\$298,975	\$220,005	\$144,493	\$8,250	\$475,685	\$82,385	\$7,906	\$7,945	\$8,206	\$8,477	\$1,262,327
Neighborhood Parks & Playgrounds	380,891	171,150	49,500	72,900	36,517	39,891	12,050	8,208	8,479	8,759	788,345
Major Recreation Facilities	49,835	47,980	31,455	5,206	3,930	4,004	4,084	4,166	4,304	4,446	159,410
Land Acquisition & Tree Planting	57,159	27,897	25,170	14,722	11,392	6,645	6,778	6,913	7,141	7,377	171,194
Beaches and Boardwalks	3,163	18,097	1,000	1,000	815	831	848	865	894	923	28,436
Vehicles and Equipment	9,268	15,388	9,700	5,450	4,239	4,320	4,406	4,495	4,644	4,797	66,707
Zoos	3,874	15,055	3,500	9,000	2,758	1,106	799	573	872	462	37,999
Total	\$803,165	\$515,572	\$264,818	\$116,528	\$535,336	\$139,182	\$36,871	\$33,165	\$34,540	\$35,241	\$2,514,418

Source: Office of Management and Budget Executive Ten-Year Capital Strategy Fiscal 2016-2025

The Ten-Year Capital Strategy includes \$273.2 million for the Community Parks Initiative (CPI) program, including \$151 million added in the Executive Budget for the CPI program Phase 2. The additional funding will provide for 32 new CPI sites. Of the \$273.2 million CPI funding, \$82.3 million is in Fiscal 2016. The Strategy also includes \$36.3 million in the Department of Environmental Protection's (DEP) capital budget for green infrastructure improvements at various phase one CPI sites. Details relating to DPR's Ten-Year Capital Strategy are provided below.

Large, Major, and Regional Park Reconstruction. The Ten-Year Capital Strategy includes \$1.26 billion for large, major and regional parks reconstruction projects citywide. This includes \$730.5 million for Parks bridges, \$43 million for play equipment and safety surfaces, \$35.6 million for Fresh Kills Park in Staten Island, \$32.9 million for comfort stations, \$24.3 million for pools reconstruction, \$13.1 million for the construction of parks and playgrounds at Gateway Estates in Brooklyn, and \$382.9 million other large, major and regional park projects.

Neighborhood Parks and Playgrounds. Under the Ten-Year Strategy, the Department will invest \$788.3 million for the reconstruction of neighborhood parks and playgrounds, including \$12 million for the Starlight Park Pedestrian Bridge, \$19.5 million for Staten Island boardwalk reconstruction, and \$3.4 for CPI reconstruction of Bowne Playground.

Major Recreational Facilities. The agency's Ten-Year Capital Strategy will invest \$159.4 million towards the rehabilitation of specialized and youth-oriented major recreational facilities, including indoor recreation centers, pools, tennis courts, and playing fields. The planned investments will include electrical and plumbing systems improvements, roofing reconstruction, boilers, and asbestos testing projects citywide.

Land Acquisition and Tree Planting. The Ten-Year Capital Strategy includes \$171.2 million for tree planting, reforestation, land acquisition, and related projects, of which \$41.1 million is related to PlaNYC 2030 projects.

Beaches and Boardwalks. The Department will invest \$28.4 million for the continued reconstruction of boardwalks and beaches Citywide. This allocation of \$28.4 million does not

include funding for the reconstruction of boardwalks damaged by Superstorm Sandy which are included in the Large, Major, and Regional Park Reconstruction and the Neighborhood Parks and Playgrounds categories.

Vehicles and Equipment. The Ten-Year Capital Strategy includes \$66.7 million to support infrastructure improvements and equipment purchases by the Department, including \$18.4 million for computer and communication systems improvement, \$44.1 million to replace vehicles used in agency operations, and \$4.2 million for other infrastructure improvements and equipment purchases.

Zoos. The Ten-Year Capital Strategy provides \$38 million for infrastructure rehabilitation at the City's three zoos the Central Park Zoo, the Prospect Park Zoo, and the Queens Zoo.

Capital Commitment Plan

The Fiscal 2016 Executive Budget Capital Commitment Plan includes approximately \$3 billion in Fiscal 2015-2019 for the Department of Parks and Recreation (including City and Non-City funds). This represents approximately 5.2 percent of the City's total \$57.4 billion Executive Plan for Fiscal 2015-2019. The agency's Executive Commitment Plan for Fiscal 2015-2019 is 17.1 percent greater than the \$2.5 billion scheduled in the Preliminary Commitment Plan, an increase of \$506.7 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 2014, DPR committed \$365 million or 24.1 percent of its annual capital plan of \$1.5 billion. Therefore, it is assumed that a significant portion of the agency's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, increasing the size of the Fiscal 2015-2019 Capital Plan as reflected in the chart below.

DPR's 2015-2019 Capital Commitment Plan						
<i>Dollars in Thousands</i>	2015	2016	2017	2018	2019	Total
Preliminary Plan	\$1,840,067	\$268,832	\$242,065	\$82,386	\$26,156	\$2,459,506
Executive Plan	1,266,110	803,165	515,572	264,818	116,528	2,966,193
Change	(573,957)	534,333	273,507	182,432	90,372	506,687
Percentage Change	(45.3%)	66.5%	53.0%	68.9%	77.6%	17.1%

Source: OMB Fiscal 2016 Executive Capital Commitment Plan

Executive Budget Highlights

The Department's Fiscal 2016 Executive Capital Commitment Plan reflects an increase of more than \$506 million, or 17 percent when compared to the agency's Fiscal 2016 Preliminary Capital Commitment Plan. The majority of this increase can be attributed to the addition of new funding for the Department's Community Parks Initiative (CPI) and the new Parks Without Borders program.

Some of the major capital projects included in the Executive Capital Plan for Fiscal 2015-2019 include:

Implementation of the Community Parks Initiative (CPI). The Fiscal 2016 Capital Commitment Plan provides \$273.2 million for the continued implementation of the CPI

program, an initiative launched by the Administration in September 2014. CPI is intended to aggressively tackle equity issues in the City's under-resourced communities by directing capital funding to historically underfunded parks in areas with high population density, high concentration of poverty, and above average population growth. Over the Plan (2015-2019), there is \$137.3 million in DPR funding, in addition to \$36.3 million in DEP funding for green infrastructure improvements associated with CPI Phase 1 sites, and new funding of \$151 million for CPI Phase 2. The new funding will provide for additional 32 CPI sites, bringing the total number of CPI sites to 67 citywide. Of the additional \$151 million for CPI Phase 2, \$6 million is in Fiscal 2016, \$6.8 million is in Fiscal 2017, \$34 million is in Fiscal 2018, \$43.5 million is in Fiscal 2019, and \$60.7 million is in the outyears.

Parks without Borders. The Fiscal 2016 Capital Commitment Plan includes funding of \$50 million for the Parks Without Borders initiative. This new DPR program will reduce visual and physical barriers to encourage entry into parks and improve circulation and interaction between spaces. As envisioned, through adding entrances based on existing pedestrian routes/crossings and adjacent open spaces, such as DOT plazas and NYCHA housing, this will increase access and create shorter travel times for park users. This funding will allow DPR to address 25 sites citywide. Of the \$50 million funding, \$3.6 million is in Fiscal 2016, \$17.5 million is in Fiscal 2017, \$13.6 million is in Fiscal 2018, and \$15.3 million is in Fiscal 2019.

Rehabilitation of Parks-owned Bridges. Over the Plan, the Department plans to invest \$739.6 million for the rehabilitation of various Parks bridges. The planned commitments include \$313 million for the reconstruction of the Promenade over the FDR Drive, \$167.4 million for the reconstruction of the Brooklyn Promenade and \$125.1 million for the reconstruction of the Passerelle Pedestrian Bridge. The Department's bridge projects will be managed by the City's Department of Transportation (DOT).

Rehabilitation of Recreation Center. The Fiscal 2016 Capital Commitment Plan includes \$59.7 million for the reconstruction of recreation centers citywide. The investment includes \$16.6 million for Brownville Recreation Center in Brooklyn, \$4 million for the Lost Battalion Recreation Center in Queens, \$3.5 million for Hansborough Recreation Center in Manhattan, and \$3.4 million for St. Mary's Recreation Center in the Bronx.

Sandy Related Reconstruction. The Fiscal 2016 Executive Capital Budget includes \$145.1 million for long-term reconstruction of parks, playgrounds, and other infrastructure, including buildings damaged by Hurricane Sandy. It is worth noting that there is \$296.7 million already included in Fiscal 2015 for the long-term reconstruction of the Rockaway boardwalk.

North Park. The Executive Capital Commitment Plan includes \$27.5 million in planned commitments for the construction of the North Park at Fresh Kills in Staten Island in Fiscal 2016.

Andrew Haswell Green Park. The Executive Capital Commitment Plan includes \$25.6 million in planned commitments in Fiscal 2016 for the construction of Andrew Haswell Green Park in Manhattan (East 60th - East 62nd Street). The project is funded with proceeds allocated from the sale of a former City Department of Sanitation's (DSNY) East 73rd Street site by the City Economic Development Corporation (EDC) to Memorial Sloane-Kettering (MSK) Cancer Center.

Bushwick Inlet Park. The Executive Capital Commitment Plan includes \$47.9 million in planned commitments in Fiscal 2015 for the Acquisition of the Bayside Parcel (N12th Street) in Williamsburg Brooklyn associated with Bushwick Inlet Park. Funding is in Fiscal 2015 and the transaction/sale is anticipated to be completed by end of the fiscal year.

Passerelle Bridge Reconstruction. The Executive Capital Commitment Plan includes \$125.1 million in planned commitments for the reconstruction of Passerelle Bridge in Flushing Meadows Corona Park (FMCP). The funding was added in the Executive Plan with design funding allocated in Fiscal 2016 and construction funding in Fiscal 2018. Given the early stage of this project these dates are very tentative and are subject to change.

Appendix 1: DPR Fiscal 2016 Executive Budget Actions

<i>Dollars in Thousands</i>	Fiscal 2015			Fiscal 2016		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Fiscal 2016 Preliminary Plan	\$348,452	\$126,012	\$474,464	\$335,918	\$92,112	\$428,030
New Needs						
Astoria Pool	\$33	\$0	\$33	\$67	\$0	\$67
Community Parks Initiative Phase 2	0	0	0	335	0	335
Dam Inspection	0	0	0	300	0	300
Funding Roll SI Beach Wall Study	(208)	0	(208)	208	0	208
Park Enforcement Patrol (PEP) Officers	0	0	0	5,000	0	5,000
Play Equip Maintenance and Repairs	0	0	0	350	0	350
Repair of Sidewalks Damaged by Trees	0	0	0	3,053	0	3,053
Tree Pruning	0	0	0	2,600	0	2,600
Subtotal New Needs	(\$175)	\$0	(\$175)	\$11,913	\$0	\$11,913
Other Adjustments						
Capital Technology Need	\$0	(\$417)	(\$417)	\$0	\$417	\$417
City Seasonal Aide Hiring Rate Adjustment	0	1,640	1,640	0	6,559	6,559
Collective Bargaining	695	0	695	731	0	731
DPR IFA Surplus Reduction	0	(1,500)	(1,500)	0	0	0
Heat, Light and Power	(1,332)	0	(1,332)	(1,902)	0	(1,902)
Heating Fuel	(795)	0	(795)	(481)	0	(481)
Mobile Crew Efficiencies*	(211)	0	(211)	(1,265)	0	(1,265)
Motor Fuel	(906)	0	(906)	(1,123)	0	(1,123)
NYC Service Program	0	0	0	400	0	400
PEP Officers Fringe	0	0	0	(1,611)	0	(1,611)
Retain and Reinvest Mobile Crew Efficiencies*	211	0	211	1,265	0	1,265
Misc. City Adjustments	18	0	18	0	0	0
Intra-City Adjustments	0	469	469	0	0	0
Federal Grants and Adjustments	0	20	20	0	0	0
Other Categorical Grants and Adjustments	0	2,401	2,401	0	0	0
State Grants and adjustments	0	278	278	0	0	0
Subtotal Other Adjustments	(\$2,320)	\$2,891	\$571	(\$3,986)	\$6,976	\$2,990
TOTAL All Changes	(\$2,495)	\$2,891	\$396	\$7,927	\$6,976	\$14,903
DPR Budget as of the Fiscal 2016 Executive Plan	\$345,957	\$128,903	\$474,860	\$343,845	\$99,088	\$442,933

*These "Other Adjustments" are included in the Citywide Savings Program

Appendix 2: DPR Budget Actions since Fiscal 2015 Adoption

<i>Dollars in Thousands</i>	Fiscal 2015			Fiscal 2016		
	City	Non-City	Total	City	Non-City	Total
DPR Budget as of the Fiscal 2015 Adopted Plan	\$325,261	\$87,758	\$413,019	\$309,730	\$81,890	\$391,620
New Needs						
OTPS Adjustment	\$1,909	\$0	\$1,909	\$1,908	\$0	\$1,908
Tree Census	871	0	871	976	0	976
Capital OTPS		325	325		325	325
Capital Technology Need		597	597		174	174
Capitally Ineligible Project Needs	400	0	400	400	0	400
Citywide Services Capital Program	0	287	287	0	573	573
Continuation of Forestry Staff	0	0	0	1,500	0	1,500
Croton/PlaNYC IFA Restoration	0	0	0	0	4,318	4,318
Driver Training (Vision Zero)	138	0	138	275	0	275
Environmental Monitoring	110	0	110	120	0	120
Green Thumb and Land Restoration Funding	211	0	211	421	0	421
Historic Houses	87	0	87	87	0	87
Natural Resources Group Move	125	0	125	0	0	0
Overtime Adjustment	5,000	0	5,000	5,000	0	5,000
Parks Needs Assessment Study	0	0	0	200	0	200
Parks Usership Study	0	0	0	175	0	175
Pre-Design Site Testing and Analysis	1,800	0	1,800	1,800	0	1,800
Public Music Licenses	31	0	31	162	0	162
Recreation Center Programming & Maintenance	300	0	300	600	0	600
Astoria Pool	33	0	33	67	0	67
Community Parks Initiative Phase 2	0	0	0	335	0	335
Dam Inspection	0	0	0	300	0	300
Funding Roll SI Beach Wall Study	(208)	0	(208)	208	0	208
Park Enforcement Patrol (PEP) Officers	0	0	0	5,000	0	5,000
Play Equip Maintenance and Repairs	0	0	0	350	0	350
Repair of Sidewalks Damaged by Trees	0	0	0	3,053	0	3,053
Tree Pruning	0	0	0	2,600	0	2,600
Subtotal New Needs	\$10,807	\$1,209	\$12,016	\$25,537	\$5,390	\$30,927
Other Adjustments						
5 Borough Move Needs	\$0	\$1,349	\$1,349	\$0	\$1,035	\$1,035
Battery Park New Funds	0	2,547	2,547	0	0	0
Brooklyn Bridge Park	0	489	489	0	0	0
Capital OTPS	0	822	822	0	0	0
Collective Bargaining	11,054	3,856	14,910	11,216	3,358	14,574
East River Waterfront Esplanade	0	850	850	0	0	0
FY14 to FY15 Rollovers	0	2,504	2,504	0	0	0
PS Adjustments	1,088	0	1,088	1,348	0	1,348
St. Mary's Green Roof	0	500	500	0	0	0
Bush Terminal	0	507	507	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2015			Fiscal 2016		
	City	Non-City	Total	City	Non-City	Total
Labor Transfer for Non-Union Employees	\$0	\$349	\$349	\$0	\$439	\$439
Conservation Corps	0	1,500	1,500	0	0	0
NEG Parks ISRP	0	5,907	5,907	0	0	0
Member Item	9	0	9	0	0	0
Capital Technology Need	0	(417)	(417)	0	417	417
City Seasonal Aide Hiring Rate Adjustment	0	1,640	1,640	0	6,559	6,559
Collective Bargaining	695	0	695	731	0	731
DPR IFA Surplus Reduction	0	(1,500)	(1,500)	0	0	0
Heat, Light and Power	(1,332)	0	(1,332)	(1,902)	0	(1,902)
Heating Fuel	(795)	0	(795)	(481)	0	(481)
Mobile Crew Efficiencies*	(211)	0	(211)	(1,265)	0	(1,265)
Motor Fuel	(906)	0	(906)	(1,123)	0	(1,123)
NYC Service Program	0	0	0	400	0	400
PEP Officers Fringe	0	0	0	(1,611)	0	(1,611)
Retain and Reinvest Mobile Crew Efficiencies*	211	0	211	1,265	0	1,265
City-funds Adjustments	76	0	76	0	0	0
Intra-funds & Other Categorical Adjustments	0	13,130	13,130	0	0	0
State Grants and Adjustments	0	3,089	3,089	0	0	0
Federal Grants and Adjustments	0	2,814	2,814	0	0	0
Subtotal Other Adjustments	\$9,889	\$39,936	\$49,825	\$8,578	\$11,808	\$20,386
TOTAL All Changes	\$20,696	\$41,145	\$61,841	\$34,115	\$17,198	\$51,313
DPR Budget as of the Fiscal 2016 Executive Plan	\$345,957	\$128,903	\$474,860	\$343,845	\$99,088	\$442,933

* These "Other Adjustments" are included in the Citywide Savings Program

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