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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Preliminary Mayor's
Management Report for the
Department of Parks and Recreation**

March 22, 2023

Prepared by Michael Sherman, Senior Financial Analyst



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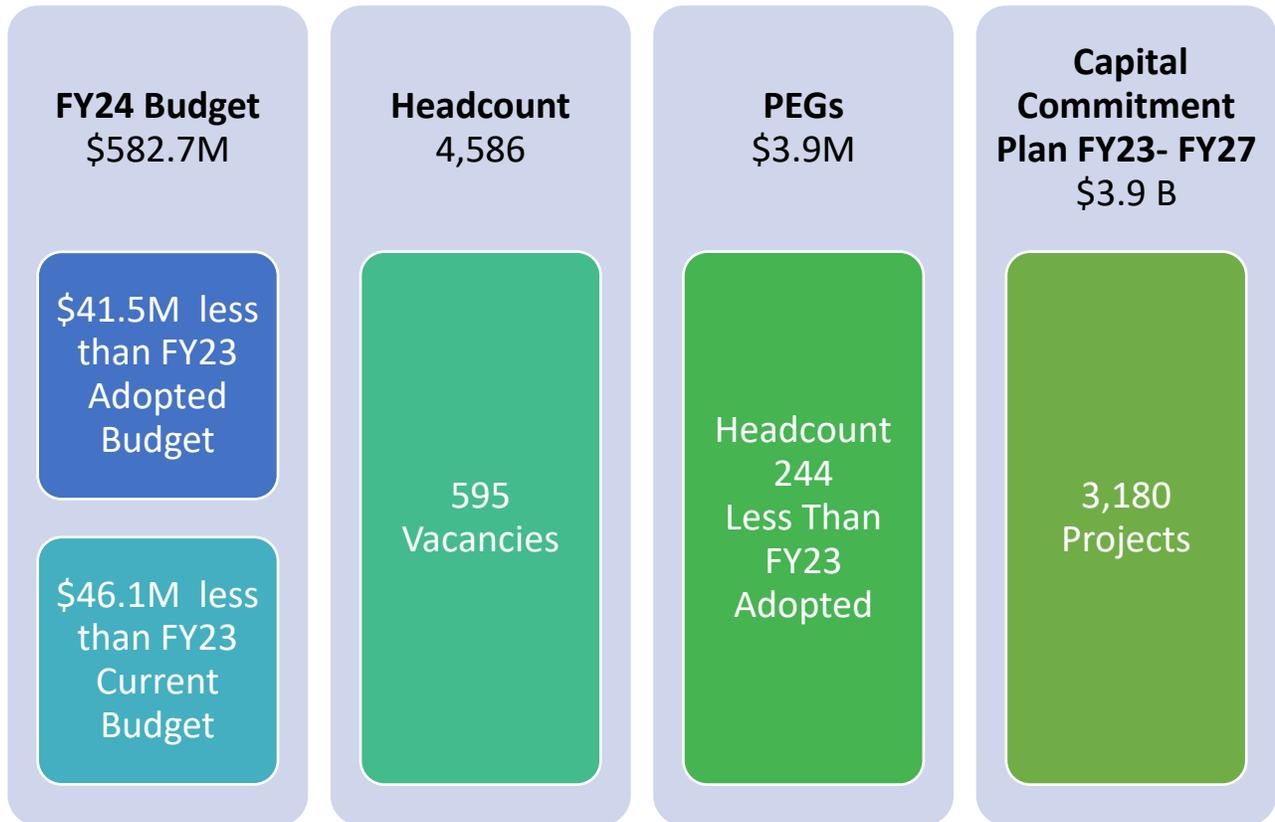
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Department of Parks and Recreation Fiscal 2024 Budget Snapshot



Department of Parks and Recreation Financial Plan Overview

The Department of Parks and Recreation’s (DPR or the Department) Fiscal 2024 budget in the Preliminary 2024 Financial Plan (Preliminary Plan) is \$582.7 million, including \$440.7 million for personal services (PS) and \$142 million for other than personal services (OTPS). The Department’s Fiscal 2024 budget is \$41.5 million less than the Fiscal 2023 Adopted Budget, a decrease of \$15.7 million in the PS budget and \$25.8 million in the OTPS budget. This Department’s budget represents less than one percent of the City’s total Fiscal 2024 Preliminary Budget of \$102.7 billion. The Department’s budget supports a headcount of 4,586 which is a decrease of 244 positions since adoption.

Financial Summary

The \$41.4 million decrease in the Department’s budget is partially due to the elimination of vacancies which reduced the DPR’s headcount by 259 positions since Adoption (200 in November and 59 in January). The vacancy reduction reduces DPR expenditures by \$13 million in Fiscal 2023 and \$15 million in Fiscal 2024 and the outyears.

DPR’s budget is broken down into 24 program areas. Program areas allow for a greater understanding of the allocation of funds within DPR and increase transparency. The largest program areas with the Parks Department’s budget are Maintenance & Operations - Central, Maintenance & Operations – POP Program, and Capital which combined make up approximately 42.2 percent of the Department’s budget. More information on DPR’s 24 program areas can be found in the appendices of this report.

The Financial Summary below provides actual spending for Fiscal 2021 and Fiscal 2022, the Adopted Budget for Fiscal 2023 and planned spending for Fiscal 2023 and Fiscal 2024 as of the Fiscal 2024 Preliminary Budget. This information is broken down by program area, funding source, and includes headcount.

Table 1: DPR Financial Summary						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services	\$408,151	\$458,317	\$456,361	\$454,097	\$440,681	(\$15,680)
Other Than Personal Services	118,481	129,875	167,843	174,649	141,996	(25,847)
TOTAL	\$526,632	\$588,191	\$624,204	\$628,746	\$582,677	(\$41,527)
Budget By Program Area						
Administration- Bronx	\$3,820	\$3,550	\$3,262	\$3,262	\$3,262	\$0
Administration- Brooklyn	2,877	2,781	1,951	1,947	1,951	0
Administration- General	28,540	32,982	34,524	37,240	34,247	(278)
Administration- Manhattan	2,224	2,064	1,930	2,025	1,930	0
Administration- Queens	2,610	2,509	1,928	1,937	1,928	0
Administration- Staten Island	1,708	1,846	789	808	789	0
Capital	53,444	49,968	57,082	60,255	53,214	(3,868)
Forestry & Horticulture- General	19,696	29,191	33,079	33,644	26,408	(6,671)
Maint & Operations- Bronx	27,171	29,219	28,774	29,948	29,071	296
Maint & Operations- Brooklyn	32,499	39,788	38,283	44,684	41,254	2,971
Maint & Operations- Central	154,090	174,734	170,649	150,419	131,368	(39,281)
Maint & Operations- Manhattan	45,633	45,012	47,550	54,541	48,984	1,434
Maint & Operations- POP Program	32,906	34,558	61,374	60,976	61,374	0
Maint & Operations- Queens	38,387	42,296	42,071	44,507	46,768	4,698
Maint & Operations- Staten Island	16,701	18,698	19,813	21,919	20,182	368
Maint & Operations- Zoos	21,390	21,000	6,994	6,994	6,994	0
PlaNYC 2030	551	302	9,368	7,292	9,368	0
Recreation- Bronx	1,140	3,325	3,069	3,083	3,069	0
Recreation- Brooklyn	5,198	5,573	4,277	4,242	4,277	0
Recreation- Central	6,122	8,309	12,040	10,415	10,844	(1,196)
Recreation- Manhattan	5,388	4,985	7,390	7,403	7,390	0
Recreation- Queens	1,528	3,229	4,224	4,284	4,224	0
Recreation- Staten Island	807	1,823	2,449	3,097	,449	0
Urban Park Service	22,203	30,451	31,333	33,825	31,333	0
TOTAL	\$526,632	\$588,191	\$624,204	\$628,746	\$582,678	(\$41,526)
Funding						
Capital- IFA	\$	\$	\$55,061	\$53,127	\$51,193	(\$3,868)
City Funds			500,025	487,158	457,953	(42,072)
Federal - Community Development			2,634	4,634	2,634	0

	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	Actual
Federal - Other			808	1,278	0	(808)
Intra City			62,011	64,938	61,913	(98)
Other Categorical			3,324	15,080	8,461	5,137
State			343	2,531	525	182
TOTAL			\$624,204	\$628,746	\$582,678	(\$41,526)
Budgeted Headcount						
Full-Time Positions – Civilian	4,005	3,750	4,830	4,661	4,586	(244)
TOTAL	4,005	3,750	4,830	4,661	4,586	(244)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

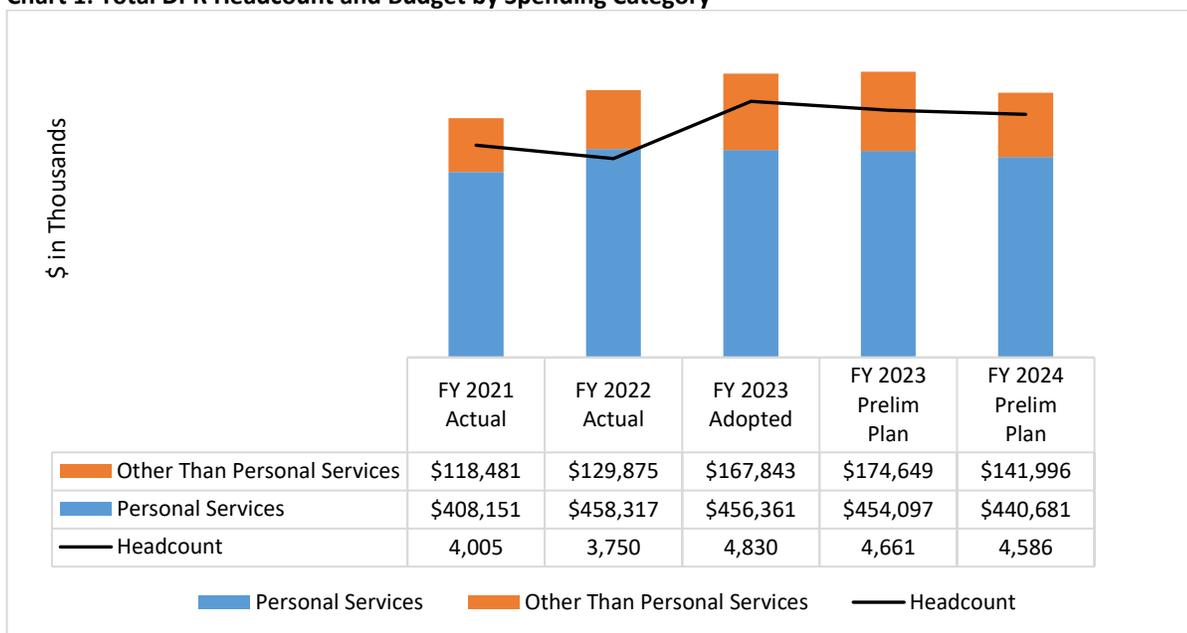
Revenue

DPR collects miscellaneous revenue that is classified separately from State and federal funding streams and tax revenue. Miscellaneous revenues do not support the operations of the Department, but rather flow into the City’s General Fund to support operations of agencies citywide. Miscellaneous revenue is comprised of several categories including licenses/permits, rental income, charges for services, and other miscellaneous sources. DPR collects miscellaneous revenue from park concessions, event fees, rent from Citi Field and Yankee Stadium, and other miscellaneous sources. Actual miscellaneous revenue for Fiscal 2022 totaled \$55.5 million. The largest source of revenue is derived from park concessions which totaled \$42 million. A full breakdown of miscellaneous revenue can be found in Appendix C.

Fiscal 2024 Preliminary Budget Changes

DPR’s Fiscal 2024 budget is \$41.5 million less than its Fiscal 2023 Adopted Budget. This decrease occurs primarily in the Department’s OTPS budget, which decreased by \$25.8 million, while the Personal Services (PS) budget decreased by \$15.7 million. Much of the decrease is the result of changes to the Maintenance & Operations – Central program area which is budgeted \$39.3 million less in Fiscal 2024 than it is in Fiscal 2023 at Adoption.

Chart 1: Total DPR Headcount and Budget by Spending Category



The above chart represents DPR's PS and OTPS budgets as well as headcount over several fiscal years. A more comprehensive breakdown of changes can be found in Appendix A.

The Preliminary Plan includes new needs, other adjustments, and a Program to Eliminate the Gap (PEG) that decrease the DPR's budget by \$2.7 million in Fiscal 2024 budget compared to the Fiscal 2023 November Plan. This section provides highlights of these changes:

Highlights of DPR's Fiscal 2024 Preliminary Budget

New Needs

- **Neighborhood Rat Reduction Plan:** The Preliminary Plan includes \$468,000 for the Neighborhood Rat Reduction Plan in Fiscal 2024; this funding increases to \$665,000 per year in Fiscal 2025 and in the outyears. These funds will support four positions as part of the Mayor's "War on Rats". These are City tax-levy funds.

Other Adjustments

- **Heat, Light and Power:** The Preliminary Plan includes \$1 million in Fiscal 2023 for electric costs for park facilities; this funding is city tax levy.
- **Movies Under the Stars:** The Preliminary Plan includes \$471,000 in Fiscal 2023 for Movies Under the Stars. This program is a one-year agreement with the Mayor's Office of Media & Entertainment to cover the costs associated with staffing and film licenses; the average cost of an event is \$3,100.

Programs to Eliminate the Gap (PEG)

- **Vacancy Reduction:** The Preliminary Plan includes \$1.9 million in PEGs for Fiscal 2023 and \$3.9 million per year in Fiscal 2024 and the outyears as a result of the elimination of 59 vacant positions. This PEG is in addition to the 200 vacant positions that were reduced in the November Plan.

Headcount

The Department's Fiscal 2024 Budget includes a headcount of 4,586 positions; a decrease of 244 positions (5.1 percent) compared to the Fiscal 2023 Adopted Budget headcount of 4,830. The actual headcount as of February 2023 was 4,380, with a vacancy rate of 6.0 percent compared to the Fiscal 2023 Preliminary headcount. According to OMB, the number of Personnel Action Reports (PARs) that were approved between July 2022 and February 2023 was 997 out of 5,728 submitted. DPR's PARs approval rate of 17.4 percent is by far the lowest approval rate of any agency.

Chart 2: DPR Headcount: Actual FY21 and FY22, Budgeted in FY23 and FY24

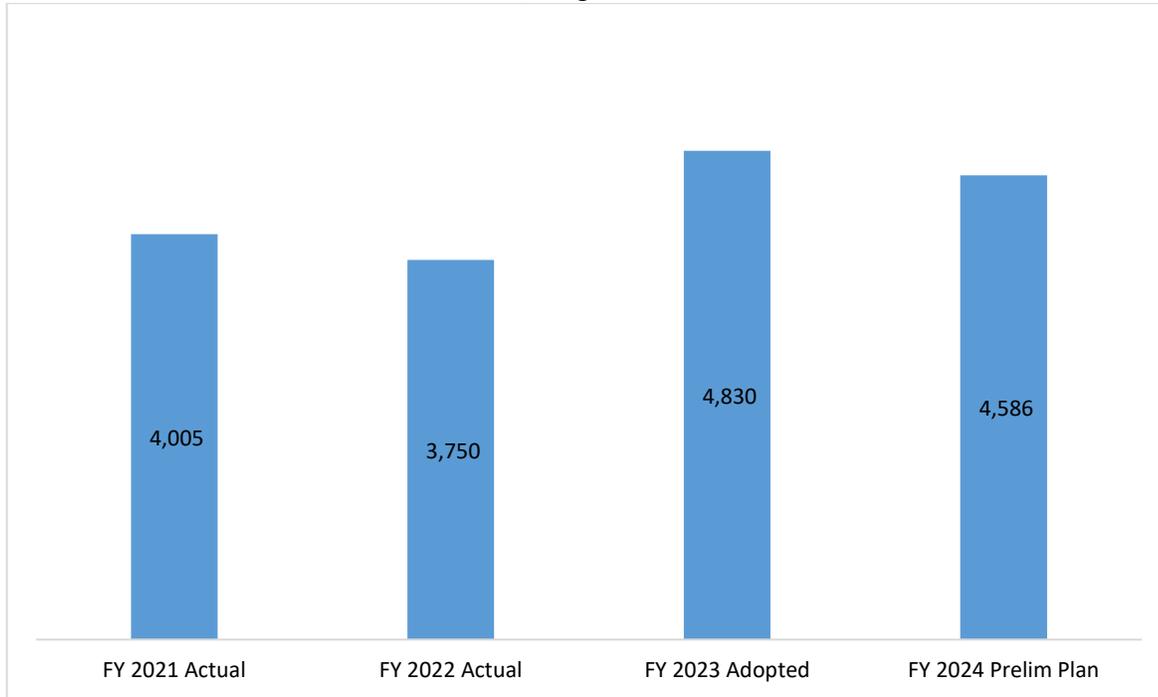


Table 2 presents the DPR vacancy rates by unit of appropriation as well as agency wide as of the end of February 2023. The total vacancy rate is 6.0 percent, but vacancy rates in two units of appropriation were above 20 percent.

Table 2: Vacancy Rates by Units of Appropriation

Unit of Appropriation	Fiscal 2023 Preliminary Headcount	Actual Headcount	Vacancy Rate
EXEC MGMT & ADMIN	121	88	27.3%
MAINTENANCE & OPERATIONS	3,570	3,496	2.1%
DESIGN & ENGINEERING	576	499	13.4%
RECREATION SERVICES	394	297	24.6%
Total	4,661	4,380	6.0%

Fiscal 2024 Preliminary Mayor’s Management Report

The Fiscal 2023 Preliminary Mayor’s Management Report (PMMR) includes four goals and four service areas for DPR. Below is a summary of a few of the indicators that are of concern:

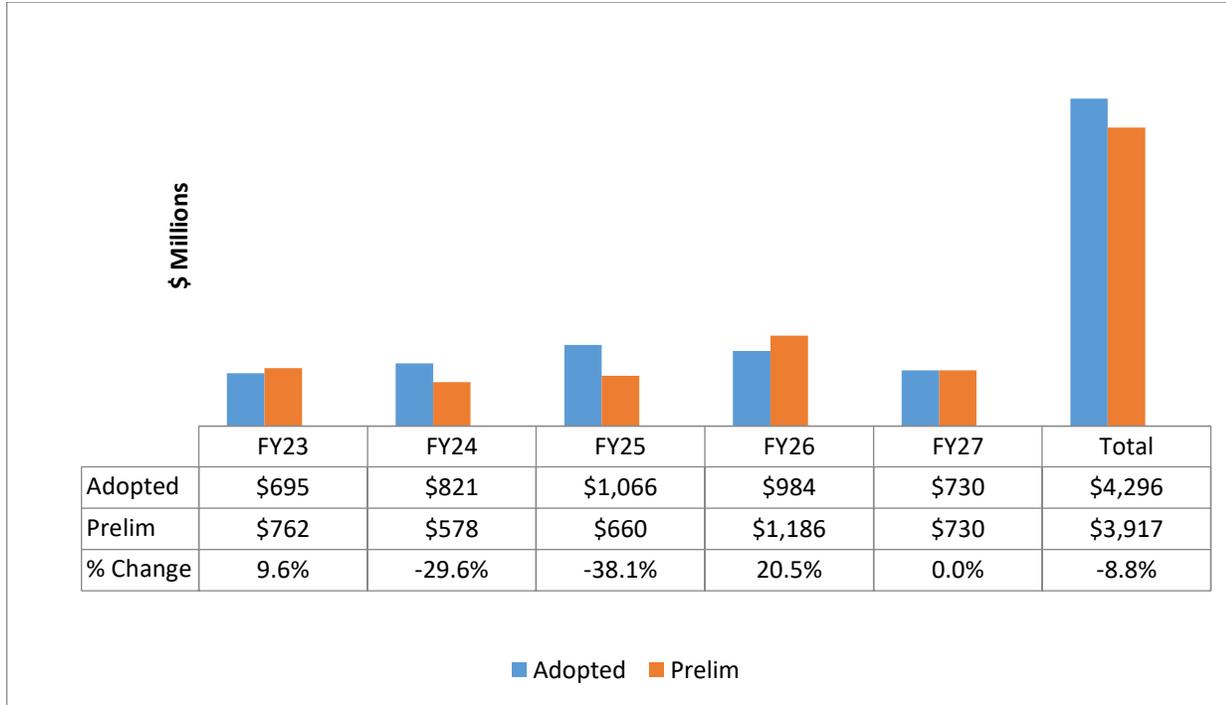
- Maintain and Preserve Trees under DPR Stewardship.** The number of tree inspections decreased by 52.6 percent from 60,716 during the first four months of Fiscal 2022 to 28,790 during the first four months of Fiscal 2023. Additionally, the annual pruning goal completed decreased from 28 percent in the first four months of Fiscal 2022 to 8 percent during the first four months of the current year.
- Increase the Number of Trees Under DPR Stewardship.** During the first four months of Fiscal 2022 DPR planted 5,075 trees compared to 2,748 trees planted during the same period in Fiscal 2023.

- Agency Customer Service.** DPR did not reach a single target for its performance indicators related to “Response to 311 Service Requests”. The Department has not met any targets since Fiscal 2020 when it met the target for one indicator out of seven.

Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

The Fiscal 2024 Preliminary Capital Commitment Plan includes \$3.9 billion in Fiscal Years 2023-2027 for DPR (including City and non-City funds). This represents four percent of the City’s total \$96.5 billion Preliminary Capital Commitment Plan.

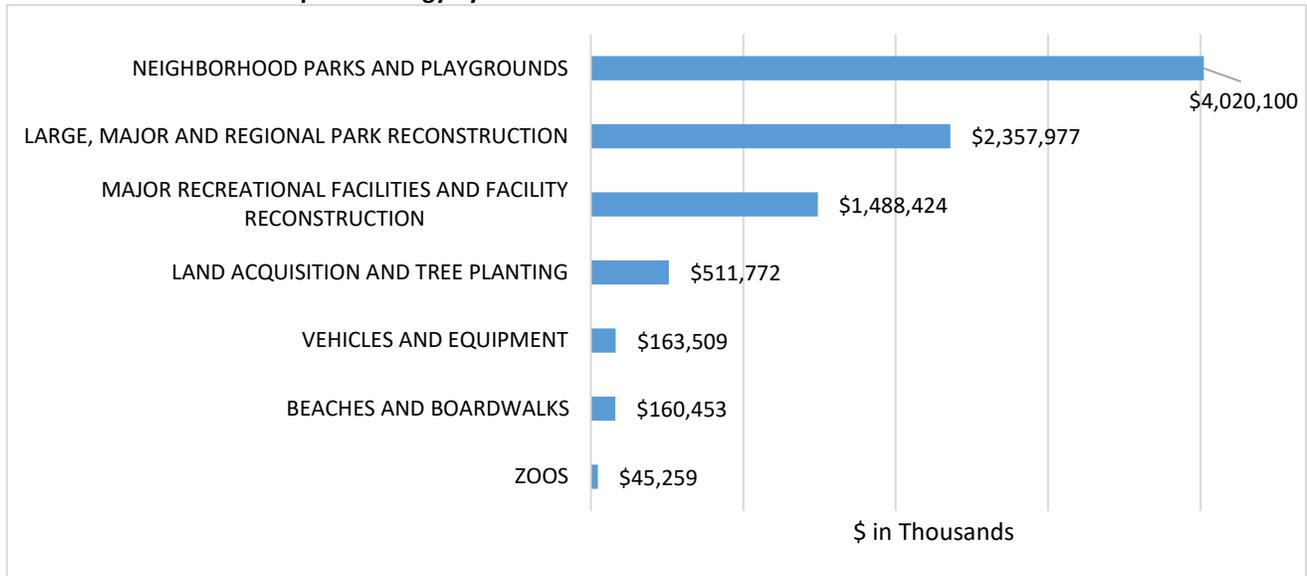
Chart 3: DPR FY23-27 Capital Commitment Plan



The largest projects are related to park improvements, barrier reconstruction, and playgrounds.

The City’s Ten-Year Strategy totals \$159.3 billion (all funds), which is \$40.5 billion larger than the \$118.8 billion Fiscal 2022-2031 Ten-Year Capital Strategy. DPR’s Ten-Year Capital Strategy totals \$8.7 billion, or 5.5 percent of the City’s total Strategy. A breakdown of the DPR’s Ten-Year Strategy by program are is presented below.

Chart 4: DPR’s Ten-Year Capital Strategy by Area



Budget Issues and Concerns

- Lifeguards.** DPR is having trouble filling lifeguard positions for the upcoming summer due to the Department’s wages not being competitive compared to State and private pools. The Department is not sure that all pools and beaches will be fully staffed and open for the duration of the summer due to these staffing issues.
- Tree Stump Removal.** In the Fiscal 2023 Adopted Budget there was a one-time appropriation of \$2 million for tree stump removal. This funding is not baselined and must be included again in the budget so that the Department can begin to make progress in eliminating its backlog of stumps needing to be removed.
- Vacancy Reductions.** Over 250 vacant positions at the Department have been eliminated since Fiscal 2023 Adoption. Without these positions it will become more difficult for the Department to provide safe and enjoyable parks for all New Yorkers.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
FY23 Adopted Budget	\$562,036	\$62,168	\$624,204	\$541,332	\$61,307	\$602,639
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
34TH ST PARTNERS MARIA HERN PK	\$0	\$36	\$36	\$0	\$0	\$0
Alliance for FMCP	0	210	210	0	0	0
Assmnt Techniques950	0	133	133	0	0	0
Bronx Adopt A Park	0	31	31	0	0	0
Bronx River Channel	0	50	50	0	0	0
Brooklyn Adopt A Park	0	91	91	0	0	0
BROOKLYN BRIDGE PARK	0	1,734	1,734	0	0	0
Bush Terminal	0	126	126	0	50	50
CENTRAL PARK CONSERVANCY PEP	0	42	42	0	0	0
Central Recreation Programs	0	83	83	0	0	0
Collective Bargaining - Plumbers	686	0	686	686	0	686
COMMUNITY REIMBURSEMENT	0	42	42	0	0	0
Demand Response	0	217	217	0	0	0
DOMINO SUGAR	0	89	89	0	0	0
East River Waterfront Esplanad	0	348	348	0	348	348
Ecosystems Effect5020	0	53	53	0	0	0
Energy personnel	187	0	187	0	0	0
ExCEL Projects	892	0	892	0	0	0
FMCP Wayfinding	0	271	271	0	4,775	4,775
FORT GREEN	0	147	147	0	0	0
Fort Totten Lab Share	0	73	73	0	0	0
FY23 & OY Parks Water Takedn	(98)	0	(98)	(98)	0	(98)
FY23 NYCCC-PARKS	731	0	731	0	0	0
FY23 Sandy Expenses	0	11	11	0	0	0
FY23 TS Ida Costs	0	160	160	0	0	0
FY23 Usership Survey Roll	0	2,000	2,000	0	0	0
General Adopt A Park	0	137	137	0	0	0
Greenacre Foundation	0	68	68	0	0	0
Greenpoint Waterfront Access A	0	107	107	0	0	0
Harbor Brook Wetland932	0	151	151	0	0	0
Harding Park Tidal938	0	113	113	0	50	50
Harlem River Living947	0	82	82	0	\$0	0
HIGH LINE	0	330	330	0	0	0
Hudson Park	0	300	300	0	0	0
HUDSON RIVER PARK TRUST	0	1,687	1,687	0	0	0
HUNTERS POINT SOUTH	0	131	131	0	99	99
Idlewild Park Coastal Marsh940	0	438	438	0	0	0
Living Shoreline & Marsh770	0	288	288	0	0	0
MADISON SQUARE PARK CONS.	0	358	358	0	0	0
Manhattan Adopt A Park	0	56	56	0	101	101
Manhattan Parks Improvement	0	46	46	0	0	0
MET DETAIL	0	57	57	0	0	0
Mitigation Hook Creek 5500	0	125	125	0	0	0
NOAA marine Debris 787	0	80	80	0	0	0
NRG5291	0	7	7	0	0	0
NRPA-Great Urban Parks Campaign	0	90	90	0	0	\$0
NY HARBOR FOUNDATION SOUNDVIEW	0	40	40	0	0	0
Port Authority	0	979	979	0	0	0
Queens Adopt A Park	\$0	\$78	\$78	\$0	\$0	\$0
QUEENS PLAZA	0	0	0	0	(175)	(175)
Queens Plaza Project Area	0	(137)	(137)	0	0	0

<i>Dollars in Thousands</i>	FY23			FY24		
	Total	City	Total	City	Total	City
RCM Projects	\$280	\$0	\$280	\$0	\$0	\$0
RECTOR CHRUCH	0	96	96	0	0	0
Riverside Park South5255	0	851	851	0	0	0
SAM IMPROVMENT OCEAN BREEZE	0	585	585	0	0	0
Sawmill Creek Mitigation788	0	30	30	0	0	0
Shape Up NYC	0	33	33	0	0	0
Shoreline Parks Plan5129	0	289	289	0	0	0
SNACK REIMBURSEMENT	0	3	3	0	0	0
Snack Reimbursement Program	0	1	1	0	0	0
Stapleton Waterfront	0	161	161	0	0	0
STATE MISCELLANEOUS	0	50	50	0	0	0
STATE PARKS MEMBER ITEMS	0	30	30	0	0	0
Staten Island Adopt A Park	0	53	53	0	0	0
Sunset Cove766	0	32	32	0	0	0
Tree Trust	0	240	240	0	0	0
Urban Park Ranger Programs	0	13	13	0	0	0
Washington Square Park Conserv	0	458	458	0	0	0
Washington Square Park NYU	0	426	426	0	0	0
Wetland Restoration936	0	9	9	0	0	0
WHPP5802	0	830	830	0	0	0
WPAA WILLIAMSBURG EDGE	0	263	263	0	0	0
Subtotal, Other Adjustments	\$2,678	\$16,011	\$18,689	\$588	\$5,248	\$5,836
PEG						
OTPS Accrual Savings	(\$3,901)	\$0	(\$3,901)	(\$11,668)	\$0	(\$11,668)
Telecommunication Savings	(97)	0	(97)	(292)	0	(292)
Vacancy Reduction	(11,100)	0	(11,100)	(11,100)	0	(11,100)
Subtotal, PEG	(\$15,098)	\$0	(\$15,098)	(\$23,060)	\$0	(\$23,060)
TOTAL, All Changes	(\$12,420)	\$16,011	\$3,591	(\$22,472)	\$5,248	(\$17,224)
FY23 November Plan	\$549,616	\$78,179	\$627,795	\$518,860	\$66,555	585,415
FY23 November Plan	\$549,616	\$78,177	\$627,793	\$518,861	\$66,554	\$585,415
New Needs						
Get Stuff Built ULURP Application	\$0	\$0	\$0	\$250	\$0	\$250
Neighborhood Rat Reduction Plan - Harlem	468	\$0	468	656	0	656
Subtotal, New Needs	\$468	\$0	\$468	\$906	\$0	\$906
Other Adjustments						
Arverne Central Park Reserve	\$0	\$196	\$196	\$0	\$0	\$0
Bronx River Alliance	0	5	5	0	0	0
CC Member Items Reallocation	(107)	0	(107)	0	0	0
City Service Corps Parks	(172)	0	(172)	0	0	0
ExCEL Projects	112	0	112	0	0	0
Heat, Light and Power	1,032	0	1,032	0	0	0
Heating Fuel Adjustment	300	0	300	0	0	0
Manhattan M&OP Private	0	44	44	0	0	0
Motor Fuel	(76)	0	(76)	0	0	0
Movies under the Stars-Parks	472	0	472	0	0	0
PARKS POP PLUS AND EDUCATION	351	0	351	0	0	0
Smart Parking Advncng Comprhns	0	37	37	0	0	0
Steamfitters Collective Bargaining Funding	100	0	100	100	0	100
Zoos, Botanical Gardens & Aquarium	0	125	125	0	125	125
Subtotal, Other Adjustments	\$2,012	\$407	\$2,419	\$100	\$125	\$225
PEG						
<i>Vacancy Reduction</i>	\$0	(\$1,934)	(\$1,934)	\$0	(\$3,868)	(\$3,868)
Subtotal, PEG	\$0	(\$1,934)	(\$1,934)	\$0	(\$3,868)	(\$3,868)
TOTAL, All Changes	\$2,480	(\$1,527)	\$953	\$1,006	(\$3,743)	(\$2,737)
FY24 Preliminary Plan	\$552,096	\$76,650	\$628,746	\$519,867	\$62,811	\$582,678

B. Contract Budget

DPR FY24 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	\$70,022	99	\$62,740	105
TELECOMMUNICATIONS MAINT	410	2	455	9
MAINT & REP MOTOR VEH EQUIP	3,181	8	3,155	8
MAINT & REP GENERAL	1,137	51	1,148	67
OFFICE EQUIPMENT MAINTENANCE	6	9	189	26
DATA PROCESSING EQUIPMENT	0	1	0	1
PRINTING CONTRACTS	65	4	208	5
CLEANING SERVICES	20	1	25	4
TRANSPORTATION EXPENDITURES	17	1	50	2
ECONOMIC DEVELOPMENT	1	2	0	2
PAY TO CULTURAL INSTITUTIONS	6,994	3	6,994	3
TRAINING PRGM CITY EMPLOYEES	89	16	184	20
PROF SERV ACCTING & AUDITING	2	1	2	1
PROF SERV COMPUTER SERVICES	0	0	105	1
PROF SERV OTHER	320	24	340	29
EDUCATION & REC FOR YOUTH PRGM	0	0	22	1
TOTAL	\$82,264	222	\$ 75,617	284

C. Revenue

DPR Miscellaneous Revenue Budget Overview				
<i>Dollars in Thousands</i>				
	FY22 Actual	Preliminary Plan		*Difference FY22-FY24
		FY23	FY24	
Revenue Sources				
Licenses, Permits, and Franchises				
Recreational Facility Permits	\$5,396	\$5,627	\$5,627	\$231
Park Concessions	42,021	45,477	45,477	3,456
Subtotal	\$47,417	\$51,104	\$51,104	\$3,687
Charges for Services				
Recreation Service Fees	\$996	\$3,000	\$3,000	\$2,004
Camp and Play School Fees	294	817	817	523
Reimburse OT&Wenger Wagon	216	225	225	9
Event Fees	2,524	4,400	4,400	1,876
Subtotal	\$4,030	\$8,442	\$8,442	\$4,412
Rental Income				
World's Fair Marina	\$773	\$800	\$800	\$27
Dyckman Marina	67	320	320	253
Sheepshead Bay Marina	99	200	200	101
Yankee Stadium Rent	789	1,000	1,000	211
Citi Field Stadium Rent	1455	400	400	(1,055)
Brooklyn Minor League Stadium	484	350	350	(134)
Subtotal	\$3,667	\$3,070	\$3,070	(\$597)
Miscellaneous				
Inspection & Maintenance Fees	\$68	\$90	\$90	\$22
Tree Restitution	352	500	500	148
Subtotal	\$420	\$590	\$590	\$170
TOTAL	\$55,534	\$63,206	\$63,206	\$ 7,672

D. Program Areas

Maint & Operations- Bronx						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$2,220	\$2,288	\$1,988	\$1,988	\$1,988	\$0
Additional Gross Pay - Labor Reserve	102	8	0	0	0	0
Amounts to be Scheduled	0	0	6	6	6	0
Fringe Benefits	121	129	217	294	267	50
Full-Time Salaried - Civilian	16,392	16,333	17,526	17,641	17,641	115
Other Salaried	3,125	3,909	4,958	5,056	5,002	44
Overtime - Civilian	1,503	2,696	1,340	1,340	1,340	0
Unsalaries	920	595	49	49	49	0
Subtotal	\$24,384	\$25,958	\$26,084	\$26,374	\$26,292	\$208
Other Than Personal Services						
Contractual Services	\$863	\$983	\$437	\$920	\$437	\$0
Contractual Services - Professional Services	0	0	44	1	44	0
Contractual Services - Social Services	0	0	0	5	0	0
Other Services & Charges	21	72	36	123	36	0
Property & Equipment	399	137	73	123	73	0
Supplies & Materials	1,504	2,069	2,100	2,402	2,188	88
Subtotal	\$2,788	\$3,260	\$2,691	\$3,574	\$2,779	\$88
TOTAL	\$27,171	\$29,219	\$28,774	\$29,948	\$29,071	\$296
Funding						
City Funds			\$27,937	\$28,554	\$27,997	\$60
Federal - Community Development			241	241	241	0
Intra City			147	347	147	0
Other Categorical			450	611	637	187
State			0	196	50	50
TOTAL	\$27,171	\$29,219	\$28,774	\$29,948	\$29,071	\$296
Budgeted Headcount						
Full-Time Positions - Civilian	292	259	313	314	314	1
TOTAL	292	259	313	314	314	1

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Maint & Operations- Brooklyn						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$2,583	\$2,897	\$2,618	\$2,670	\$2,618	\$0
Additional Gross Pay - Labor Reserve	114	12	0	0	0	0
Fringe Benefits	135	169	191	904	191	0
Full-Time Salaried - Civilian	18,968	22,916	22,403	23,502	22,538	135
Other Salaried	5,119	5,886	9,524	9,835	9,530	6
Overtime - Civilian	3,225	4,724	1,936	1,998	1,936	0
Unsalaries	531	605	239	239	239	0
Subtotal	\$30,676	\$37,209	\$36,911	\$39,149	\$37,052	\$141
Other Than Personal Services						
Contractual Services	\$215	\$560	\$286	\$273	\$213	(\$73)
Contractual Services - Professional Services	0	0	91,614	0	88,614	(3)
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	34	53	67	194	49	(18)
Property & Equipment	149	339	180	534	112	(68)
Supplies & Materials	1,426	1,627	747	4,534	3,739	2,992
Subtotal	\$1,823	\$2,579	\$1,372	\$5,535	\$4,202	\$2,830
TOTAL	\$32,499	\$39,788	\$38,283	\$44,684	\$41,254	\$2,971
Funding						
City Funds			\$37,893	\$41,451	\$40,813	\$2,920
Federal - Community Development			47	47	47	0
Intra City			126	376	126	0
Other Categorical			218	2,811	269	51
TOTAL	\$32,499	\$39,788	\$38,283	\$44,684	\$41,254	\$2,971
Budgeted Headcount						
Full-Time Positions - Civilian	368	351	374	393	374	0
TOTAL	368	351	374	393	374	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Maint & Operations- Manhattan						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$3,277	\$3,515	\$2,819	\$2,863	\$2,819	\$0
Additional Gross Pay - Labor Reserve	104	17	0	0	0	0
Fringe Benefits	141	157	577	1,758	695	118
Full-Time Salaried - Civilian	23,235	24,621	23,427	25,021	23,639	212
Other Salaried	3,325	3,300	7,365	8,192	7,491	125
Overtime - Civilian	3,699	3,860	2,599	2,618	2,599	0
Unsalariated	2,319	2,457	591	790	591	0
Subtotal	\$36,101	\$37,926	\$37,378	\$41,242	\$37,834	\$455
Other Than Personal Services						
Contractual Services	\$8,489	\$4,641	\$8,462	\$9,800	\$9,462	\$1,000
Contractual Services - Professional Services	0	0	98	23	98	0
Other Services & Charges	71	284	59	1,160	59	0
Property & Equipment	89	1,173	120	505	120	0
Supplies & Materials	883	989	1,433	1,810	1,411	(21)
Subtotal	\$9,532	\$7,086	\$10,172	\$13,299	\$11,150	\$979
TOTAL	\$45,633	\$45,012	\$47,550	\$54,541	\$48,984	\$1,434
Funding						
City Funds			\$45,094	\$46,836	\$46,199	\$1,105
Intra City			6	478	6	0
Other Categorical			2,450	7,227	2,780	329
TOTAL	\$45,633	\$45,012	\$47,550	\$54,541	\$48,984	\$1,434
Budgeted Headcount						
Full-Time Positions - Civilian	390	378	400	428	400	0
TOTAL	390	378	400	428	400	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Maint & Operations- Queens						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$3,505	\$3,794	\$2,574	\$2,574	\$2,574	\$0
Additional Gross Pay - Labor Reserve	85	19	0	0	0	0
Fringe Benefits	161	175	175	277	130	(45)
Full-Time Salaried - Civilian	22,924	23,952	26,298	26,310	26,285	(13)
Other Salaried	6,037	6,781	8,849	9,120	8,866	17
Overtime - Civilian	2,408	3,515	2,146	2,140	2,140	(6)
Unsalariated	1,314	1,256	447	447	447	0
Subtotal	\$36,434	\$39,492	\$40,489	\$40,868	\$40,442	(\$48)
Other Than Personal Services						
Contractual Services	\$287	\$553	\$414	\$1,208	\$5,121	\$4,707
Contractual Services - Professional Services	0	0	26	0	16	(10)
Other Services & Charges	131	438	111	182	180	69
Property & Equipment	186	534	90	217	90	0
Supplies & Materials	1,348	1,279	940	2,031	920	(20)
Subtotal	\$1,953	\$2,804	\$1,581	\$3,638	\$6,327	\$4,745
TOTAL	\$38,387	\$42,296	\$42,071	\$44,507	\$46,768	\$4,698
Funding						
City Funds			\$41,805	\$42,831	\$41,903	\$97
Federal - Other			0	73	0	0
Intra City			91	341	91	0
Other Categorical			175	825	4,775	4,600
State			0	438	0	0
TOTAL	\$38,387	\$42,296	\$42,071	\$44,507	\$46,768	\$4,698
Budgeted Headcount						
Full-Time Positions - Civilian	393	391	379	377	377	(2)
TOTAL	393	391	379	377	377	(2)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Maint & Operations- Staten Island						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$1,137	\$1,200	\$1,112	\$1,113	\$1,112	\$0
Additional Gross Pay - Labor Reserve	78	8	0	0	0	0
Fringe Benefits	53	64	61	86	63	3
Full-Time Salaried - Civilian	11,004	11,201	12,481	12,520	12,521	41
Other Salaried	1,585	1,785	3,354	3,404	3,360	5
Overtime - Civilian	1,107	1,430	739	739	739	0
Unsalaries	162	106	133	133	133	0
Subtotal	\$15,127	\$15,794	\$17,880	\$17,996	\$17,928	\$48
Other Than Personal Services						
Contractual Services	\$1,098	\$1,142	\$1,378	\$2,769	\$1,692	\$314
Contractual Services - Professional Services	0	0	2	2	2	0
Other Services & Charges	44	39	25	56	35	9
Property & Equipment	50	510	51	219	32	(18)
Supplies & Materials	382	1,212	477	877	493	15
Subtotal	\$1,573	\$2,903	\$1,934	\$3,923	\$2,254	\$320
TOTAL	\$16,701	\$18,698	\$19,813	\$21,919	\$20,182	\$368
Funding						
City Funds			\$19,749	\$21,122	\$20,110	\$361
Federal - Other			0	160	0	0
Intra City			18	68	18	0
Other Categorical			0	83	0	0
State			46	486	53	8
TOTAL	\$16,701	\$18,698	\$19,813	\$21,919	\$20,182	\$368
Budgeted Headcount						
Full-Time Positions - Civilian	170	168	203	203	203	0
TOTAL	170	168	203	203	203	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Maintenance and Operations- POP Program						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$227	\$348	\$103	\$103	\$103	\$0
Amounts to be Scheduled	0	0	129	129	129	0
Fringe Benefits	13	13	11	11	11	0
Full-Time Salaried - Civilian	4,593	4,274	3,694	4,020	3,694	0
Other Salaried	25,102	26,387	51,738	51,738	51,738	0
Overtime - Civilian	1,472	1,214	2,329	2,329	2,329	0
Unsalaries	6	0	1	1	1	0
Subtotal	\$31,413	\$32,236	\$58,005	\$58,331	\$58,005	\$0
Other Than Personal Services						
Contractual Services	\$34	\$402	\$0	\$30	\$0	\$0
Other Services and Charges	94	126	1,275	451	1,275	0
Property and Equipment	503	674	6	664	6	0
Supplies and Materials	862	1,120	2,089	1,500	2,089	0
Subtotal	\$1,493	\$2,322	\$3,370	\$2,645	\$3,370	\$0
TOTAL	\$32,906	\$34,558	\$61,374	\$60,976	\$61,374	\$0
Funding						
Intra City			\$61,374	\$60,976	\$61,374	\$0
TOTAL	\$32,906	\$34,558	\$61,374	\$60,976	\$61,374	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	59	58	74	74	74	0
TOTAL	59	58	74	74	74	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Maint & Operations- Central						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services						
Additional Gross Pay	\$3,190	\$4,985	\$2,463	\$2,468	\$2,463	\$0
Additional Gross Pay - Labor Reserve	160	11	0	0	0	0
Amounts to be Scheduled	0	0	114	114	114	0
Fringe Benefits	43	192	153	367	198	45
Fringe Benefits - SWB	1,987	2,064	1,708	1,708	1,708	0
Full-Time Salaried - Civilian	77,601	56,803	75,668	66,322	67,632	(8,036)
Other Salaried	15,956	58,874	6,467	6,593	3,314	(3,152)
Overtime - Civilian	9,139	8,008	2,062	2,102	2,062	0
P.S. Other	5	9	0	0	0	0
Unsalariated	1,135	1,410	561	897	561	0
Subtotal	\$109,217	\$132,355	\$89,195	\$80,572	\$78,052	(\$11,143)
Other Than Personal Services						
Contractual Services	\$23,449	\$13,758	\$40,639	\$36,306	\$33,354	(\$7,285)
Contractual Services - Financing	30	79	0	31	0	0
Contractual Services - Professional Services	18	3	57	77	57	0
Fixed & Misc. Charges	1,104	37	0	1	0	0
Other Services & Charges	6,992	8,460	5,380	5,592	(6,580)	(11,960)
Property & Equipment	833	2,274	1,662	3,770	1,942	281
Supplies & Materials	12,448	17,766	33,715	24,069	24,541	(9,174)
Subtotal	\$44,873	\$42,379	\$81,454	\$69,847	\$53,316	(\$28,138)
TOTAL	\$154,090	\$174,734	\$170,649	\$150,419	\$131,368	(\$39,281)
Funding						
City Funds			\$163,836	\$139,947	\$125,333	(\$38,503)
Capital IFA			4,074	4,074	4,074	0
Other Categorical			0	998	0	0
State			297	747	422	125
Federal - CD			1,429	1,429	1,429	0
Federal - Other			808	912	0	(808)
Intra City			207	2,312	109	(98)
TOTAL	\$154,090	\$174,734	\$170,651	\$150,419	\$131,367	(\$39,284)
Budgeted Headcount						
Full-Time Positions - Civilian	685	678	1,049	881	891	(158)
TOTAL	685	678	1,049	881	891	(158)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Recreation-Central						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services						
Additional Gross Pay	\$222	\$299	\$440	\$440	\$440	\$0
Amounts to be Scheduled	0	0	37	37	37	0
Fringe Benefits	6	6	11	25	0	(10)
Full-Time Salaried - Civilian	2,281	3,718	7,509	6,343	6,343	(1,166)
Other Salaried	135	627	1,918	1,945	1,897	(20)
Overtime - Civilian	355	617	333	333	333	0
Unsalaries	2,431	2,064	190	190	190	0
Subtotal	\$5,431	\$7,331	\$10,436	\$9,312	\$9,240	(\$1,196)
Other Than Personal Services						
Contractual Services	\$265	\$534	\$0	\$402	\$0	\$0
Contractual Services - Social Services	0	0	0	20	0	0
Other Services & Charges	25	20	92	1	92	0
Property & Equipment	154	87	10	50	10	0
Supplies & Materials	247	337	1,502	631	1,502	0
Subtotal	\$691	\$978	\$1,604	\$1,103	\$1,604	\$0
TOTAL	\$6,122	\$8,309	\$12,040	\$10,415	\$10,844	(\$1,196)
Funding						
City Funds			\$11,966	\$10,259	\$10,801	(\$1,165)
Other Categorical			31	113	0	(31)
Intra City			43	43	43	0
TOTAL	\$6,122	\$8,309	\$12,040	\$10,415	\$10,844	(\$1,196)
Budgeted Headcount						
Full-Time Positions - Civilian	50	47	150	129	129	(21)
TOTAL	50	47	150	129	129	(21)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Recreation- Bronx						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$204	\$231	\$103	\$103	\$103	\$0
Fringe Benefits	9	11	5	5	5	0
Full-Time Salaried - Civilian	65	2,092	2,302	2,302	2,302	0
Other Salaried	316	286	428	428	428	0
Overtime - Civilian	20	14	31	31	31	0
Unsalariied	462	581	63	63	63	0
Subtotal	\$1,075	\$3,215	\$2,933	\$2,933	\$2,933	\$0
Other Than Personal Services						
Contractual Services	\$4	\$12	\$35	\$36	\$35	\$0
Contractual Services - Social Services	0	0	20	0	20	0
Other Services & Charges	15	17	14	33	14	0
Property & Equipment	2	39	5	21	5	0
Supplies & Materials	44	42	63	60	63	0
Subtotal	\$65	\$110	\$137	\$151	\$137	\$0
TOTAL	\$1,140	\$3,325	\$3,069	\$3,083	\$3,069	\$0
Funding						
City Funds			\$3,069	\$3,083	\$3,069	\$0
TOTAL	\$1,140	\$3,325	\$3,069	\$3,083	\$3,069	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	41	37	33	33	33	0
TOTAL	41	37	33	33	33	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Recreation- Brooklyn						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$345	\$393	\$290	\$290	\$290	\$0
Fringe Benefits	12	12	7	7	7	0
Full-Time Salaried - Civilian	3,194	3,068	3,128	3,128	3,128	0
Other Salaried	33	457	419	419	419	0
Overtime - Civilian	688	518	53	53	53	0
Unsalaries	900	1,073	256	256	256	0
Subtotal	\$5,172	\$5,521	\$4,153	\$4,153	\$4,153	\$0
Other Than Personal Services						
Contractual Services	\$16	\$6	\$30	\$33	\$30	\$0
Other Services & Charges	0	0	0	1	0	0
Property & Equipment	10	15	30	0	30	0
Supplies & Materials	0	31	64	55	64	0
Subtotal	\$26	\$52	\$124	\$89	\$124	\$0
TOTAL	\$5,198	\$5,573	\$4,277	\$4,242	\$4,277	\$0
Funding						
City Funds			\$4,277	\$4,242	\$4,277	\$0
TOTAL	\$5,198	\$5,573	\$4,277	\$4,242	\$4,277	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	57	52	59	59	59	0
TOTAL	57	52	59	59	59	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Recreation- Manhattan						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$287	\$284	\$431	\$431	\$431	\$0
Fringe Benefits	14	16	12	12	12	0
Full-Time Salaried - Civilian	3,571	3,331	4,966	4,966	4,966	0
Other Salaried	465	325	629	629	629	0
Overtime - Civilian	15	51	18	18	18	0
Unsalariated	981	917	1,166	1,166	1,166	0
Subtotal	\$5,332	\$4,925	\$7,222	\$7,222	\$7,222	\$0
Other Than Personal Services						
Contractual Services	\$2	\$1	\$36	\$14	\$36	\$0
Contractual Services - Social Services	0	0	2	5	2	0
Other Services & Charges	25	26	30	32	30	0
Property & Equipment	28	3	38	83	38	0
Supplies & Materials	1	31	63	47	63	0
Subtotal	\$56	\$61	\$168	\$181	\$168	\$0
TOTAL	\$5,388	\$4,985	\$7,390	\$7,403	\$7,390	\$0
Funding						
City Funds			\$7,390	\$7,353	\$7,390	\$0
			0	50	0	0
TOTAL	\$5,388	\$4,985	\$7,390	\$7,403	\$7,390	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	61	55	84	84	84	0
TOTAL	61	55	84	84	84	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Recreation- Queens						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$175	\$212	\$378	\$378	\$378	\$0
Fringe Benefits	8	12	3	3	3	0
Full-Time Salaried - Civilian	56	1,693	2,716	2,716	2,716	0
Other Salaried	528	432	715	715	715	0
Overtime - Civilian	104	113	20	20	20	0
Unsalaries	556	617	277	277	277	0
Subtotal	\$1,427	\$3,079	\$4,109	\$4,109	\$4,109	\$0
Other Than Personal Services						
Contractual Services	\$14	\$8	\$0	\$7	\$0	\$0
Contractual Services - Social Services	0	0	0	3	0	0
Other Services & Charges	0	23	0	38	0	0
Property & Equipment	34	40	0	59	0	0
Supplies & Materials	54	79	115	69	115	0
Subtotal	\$101	\$150	\$115	\$175	\$115	\$0
TOTAL	\$1,528	\$3,229	\$4,224	\$4,284	\$4,224	\$0
Funding						
City Funds			\$4,224	\$4,284	\$4,224	\$0
TOTAL	\$1,528	\$3,229	\$4,224	\$4,284	\$4,224	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	33	27	43	43	43	0
TOTAL	33	27	43	43	43	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Recreation- Staten Island						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$72	\$91	\$125	\$125	\$125	\$0
Fringe Benefits	3	4	2	2	2	0
Full-Time Salaried - Civilian	26	935	1,436	1,436	1,436	0
Other Salaried	17	79	232	232	232	0
Overtime - Civilian	8	19	16	16	16	0
Unsalaries	128	285	180	180	180	0
Subtotal	\$254	\$1,414	\$1,991	\$1,991	\$1,991	\$0
Other Than Personal Services						
Contractual Services	\$89	\$83	\$0	\$61	\$0	\$0
Contractual Services - Social Services	0	0	0	5	0	0
Other Services & Charges	221	36	2	26	2	0
Property & Equipment	28	66	5	49	5	0
Supplies & Materials	216	225	451	965	451	0
Subtotal	\$554	\$410	\$459	\$1,106	\$459	\$0
TOTAL	\$807	\$1,823	\$2,449	\$3,097	\$2,449	\$0
Funding						
City Funds			\$2,449	\$2,512	\$2,449	\$0
			0	585	0	0
TOTAL	\$807	\$1,823	\$2,449	\$3,097	\$2,449	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	17	16	25	25	25	0
TOTAL	17	16	25	25	25	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Urban Park Service						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services						
Additional Gross Pay	\$1,335	\$1,410	\$404	\$420	\$404	\$0
Fringe Benefits	99	112	21	1,571	21	0
Full-Time Salaried - Civilian	17,134	18,023	22,746	23,308	22,746	0
Other Salaried	1,329	4,303	6,487	6,692	6,487	0
Overtime - Civilian	1,134	2,549	1,068	1,080	1,068	0
Unsalariated	920	3,536	284	284	284	0
Subtotal	\$21,952	\$29,934	\$31,010	\$33,355	\$31,010	\$0
Other Than Personal Services						
Contractual Services	\$65	\$14	\$52	\$78	\$52	\$0
Contractual Services - Professional Services	8	9	3	3	3	0
Other Services & Charges	48	77	85	98	85	0
Property & Equipment	52	120	75	62	75	0
Supplies & Materials	78	296	108	229	108	0
Subtotal	\$251	\$517	\$323	\$470	\$323	\$0
TOTAL	\$22,203	\$30,451	\$31,333	\$33,825	\$31,333	\$0
Funding						
City Funds			\$31,333	\$31,436	\$31,333	\$0
Other Categorical			0	2,359	0	0
State			0	30	0	0
TOTAL	\$22,203	\$30,451	\$31,333	\$33,825	\$31,333	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	384	305	448	486	448	0
TOTAL	384	305	448	486	448	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Forestry and Horticulture						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services						
Additional Gross Pay	\$16	\$39	\$89	\$89	\$ 89	\$0
Fringe Benefits	1	1	10	56	10	0
Full-Time Salaried - Civilian	16,485	15,568	13,801	13,811	13,801	0
Other Salaried	220	551	3	83	3	0
Overtime - Civilian	(385)	18	90	90	90	0
Unsalariated	143	142	1	1	1	0
Subtotal	\$16,481	\$16,319	\$13,994	\$14,130	\$d13,994	\$0
Other Than Personal Services						
Contractual Services	\$2,709	\$10,973	\$17,177	\$14,429	\$11,061	(\$6,117)
Contractual Services - Professional Services	0	5	0	0	0	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	(2)	162	31	189	31	0
Property & Equipment	11	216	558	553	121	(437)
Supplies & Materials	497	1,516	1,319	4,343	1,202	(117)
Subtotal	\$3,216	\$12,872	\$19,085	\$19,514	\$12,414	(\$6,671)
TOTAL	\$19,696	\$29,191	\$33,079	\$33,644	\$26,408	(\$6,671)
Funding						
City Funds			\$33,079	\$33,457	\$26,408	(\$6,671)
Other Categorical			0	53	0	0
Federal Other			0	133	0	0
TOTAL	\$19,696	\$29,191	\$33,079	\$33,643	\$26,408	(\$6,671)
Budgeted Headcount						
Full-Time Positions - Civilian	243	219	184	184	184	0
TOTAL	243	219	184	184	184	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

PlaNYC 2030						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services						
Additional Gross Pay	\$9	\$3	\$47	\$47	\$47	\$0
Fringe Benefits	0	0	0	0	0	0
Full-Time Salaried - Civilian	364	133	6,758	6,758	6,758	0
Other Salaried	48	19	342	342	342	0
Overtime - Civilian	22	5	0	0	0	0
Unsalariated	37	15	1	1	1	0
Subtotal	\$480	\$175	\$7,148	\$7,148	\$7,148	\$0
Other Than Personal Services						
Contractual Services	\$1	\$4	\$749	\$10	\$749	\$0
Contractual Services - Professional Services	0	1	0	1	0	0
Other Services & Charges	0	0	0	24	0	0
Property & Equipment	9	26	0	13	0	0
Supplies & Materials	62	96	1,471	95	1,471	0
Subtotal	\$71	\$127	\$2,219	\$143	\$ 2,219	\$0
TOTAL	\$551	\$302	\$9,368	\$7,292	\$9,368	\$0
Funding						
City Funds			\$9,286	\$7,210	\$9,286	\$0
Capital-IFA			82	82	82	0
TOTAL	\$551	\$302	\$9,368	\$7,292	\$9,368	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	5	0	163	163	163	0
TOTAL	5	0	163	163	163	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Capital						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services						
Additional Gross Pay	\$1,705	\$1,850	\$804	\$804	\$804	\$0
Amounts to be Scheduled	0	0	118	118	118	0
Fringe Benefits	0	0	1	1	1	0
Full-Time Salaried - Civilian	44,388	42,679	47,149	45,215	43,281	(3,868)
Other Salaried	414	363	193	193	193	0
Overtime - Civilian	173	458	923	923	923	0
Unsalaries	25	7	65	65	65	0
Subtotal	\$46,706	\$45,358	\$49,253	\$47,319	\$45,385	(\$3,868)
Other Than Personal Services						
Contractual Services	\$4,821	\$2,862	\$5,410	\$5,768	\$5,410	\$0
Contractual Services - Professional Services	5	7	2	28	2	0
Fixed & Misc. Charges	1	0	0	0	0	0
Other Services & Charges	968	184	429	5,532	429	0
Property & Equipment	614	656	1,062	477	1,062	0
Supplies & Materials	329	901	926	1,131	926	0
Subtotal	\$6,738	\$4,610	\$7,829	\$12,935	\$7,829	\$0
TOTAL	\$53,444	\$49,968	\$57,082	\$60,255	\$53,214	(\$3,868)
Funding						
City Funds			\$6,178	\$11,284	\$6,178	\$0
Capital- IFA			50,905	48,971	47,037	(3,868)
TOTAL	\$53,444	\$49,968	\$57,083	\$60,255	\$53,215	(\$3,868)
Budgeted Headcount						
Full-Time Positions - Civilian	511	481	595	536	536	(59)
TOTAL	511	481	595	536	536	(59)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Administration- General						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services						
Additional Gross Pay	\$135	\$186	\$88	\$88	\$88	\$0
Full-Time Salaried - Civilian	7,357	7,565	8,582	8,304	8,304	(278)
Other Salaried	90	88	76	76	76	0
Overtime - Civilian	100	105	80	80	80	0
P.S. Other	(7)	(15)	0	0	0	0
Unsalariated	102	35	11	11	11	0
Subtotal	\$7,778	\$7,965	\$8,837	\$8,560	\$8,560	(\$278)
Other Than Personal Services						
Contractual Services	\$302	\$374	\$494	\$2,516	\$494	\$0
Contractual Services - Professional Services	15	15	135	87	135	0
Fixed & Misc. Charges	39	41	3	3	3	0
Other Services & Charges	19,692	23,701	23,895	24,952	23,895	0
Property & Equipment	187	129	337	377	337	0
Supplies & Materials	528	758	824	747	824	0
Subtotal	\$20,762	\$25,017	\$25,687	\$28,681	\$25,687	\$0
TOTAL	\$28,540	\$32,982	\$34,524	\$37,240	\$34,247	(\$278)
Funding						
City Funds			\$34,524	\$35,240	\$34,247	(\$277)
Federal-Community Development			0	2,000	0	0
TOTAL	\$28,540	\$32,982	\$34,524	\$37,240	\$34,247	(\$277)
Budgeted Headcount						
Full-Time Positions - Civilian	79	76	110	105	105	(5)
TOTAL	79	76	110	105	105	(5)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Administration- Bronx						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$3	\$3	\$8	\$8	\$8	\$0
Amounts to be Scheduled	0	0	1	1	1	0
Full-Time Salaried - Civilian	3,634	3,383	3,111	3,111	3,111	0
Overtime - Civilian	0	1	1	1	1	0
Unsalaries	40	42	2	2	2	0
Subtotal	\$3,677	\$3,428	\$3,122	\$3,122	\$3,122	\$0
Other Than Personal Services						
Contractual Services	\$0	\$17	\$5	\$5	\$5	\$0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	0	9	6	6	6	0
Property & Equipment	24	28	6	6	6	0
Supplies & Materials	119	68	123	122	123	0
Subtotal	\$143	\$122	\$140	\$140	\$140	\$0
TOTAL	\$3,820	\$3,550	\$3,262	\$3,262	\$3,262	\$0
Funding						
City Funds			\$2,739	\$2,739	\$2,739	\$0
Federal - Community Development			523	523	523	0
TOTAL	\$3,820	\$3,550	\$3,262	\$3,262	\$3,262	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	42	40	38	38	38	0
TOTAL	42	40	38	38	38	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Administration- Brooklyn						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$0	\$3	\$13	\$13	\$13	\$0
Amounts to be Scheduled	0	0	7	7	7	0
Full-Time Salaried - Civilian	2,792	2,730	1,793	1,793	1,793	0
Other Salaried	0	16	52	52	52	0
Overtime - Civilian	0	0	2	2	2	0
Subtotal	\$2,792	\$2,750	\$1,867	\$1,867	\$1,867	\$0
Other Than Personal Services						
Contractual Services	\$0	\$0	\$2	\$0	\$0	(\$2)
Other Services & Charges	24	23	13	25	12	(0)
Property & Equipment	0	1	2	1	0	(2)
Supplies & Materials	61	8	68	54	72	4
Subtotal	\$85	\$32	\$84	\$81	\$84	\$0
TOTAL	\$2,877	\$2,781	\$1,951	\$1,947	\$1,951	\$0
Funding						
City Funds			\$1,558	\$1,555	\$1,558	\$0
Federal - Community Development			393	393	393	0
TOTAL	\$2,877	\$2,781	\$1,951	\$1,947	\$1,951	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	40	36	32	32	32	0
TOTAL	40	36	32	32	32	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Administration- Manhattan						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$1	\$2	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	2,073	1,836	1,757	1,757	1,757	0
Subtotal	\$2,074	\$1,838	\$1,757	\$1,757	\$1,757	\$0
Other Than Personal Services						
Contractual Services	\$1	\$2	\$4	\$3	\$4	\$0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	19	136	20	122	20	0
Property & Equipment	0	1	0	1	0	0
Supplies & Materials	130	88	148	140	148	0
Subtotal	\$150	\$227	\$173	\$267	\$173	\$0
TOTAL	\$2,224	\$2,064	\$1,930	\$2,025	\$1,930	\$0
Funding						
City Funds			\$1,930	\$2,025	\$1,930	\$0
TOTAL	\$2,224	\$2,064	\$1,930	\$2,025	\$1,930	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	28	25	30	30	30	0
TOTAL	28	25	30	30	30	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Administration- Queens						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$0	\$2	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	2,556	2,436	1,858	1,858	1,858	0
Subtotal	\$2,556	\$2,438	\$1,858	\$1,858	\$1,858	\$0
Other Than Personal Services						
Contractual Services	\$20	\$0	\$0	\$0	\$0	\$0
Other Services & Charges	27	61	36	75	36	0
Property & Equipment	4	3	0	0	0	0
Supplies & Materials	3	7	34	4	34	0
Subtotal	\$54	\$71	\$69	\$79	\$69	\$0
TOTAL	\$2,610	\$2,509	\$1,928	\$1,937	\$1,928	\$0
Funding						
City Funds			\$1,928	\$1,937	\$1,928	\$0
TOTAL	\$2,610	\$2,509	\$1,928	\$1,937	\$1,928	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	34	31	33	33	33	0
TOTAL	34	31	33	33	33	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Administration- Staten Island						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services						
Additional Gross Pay	\$3	\$2	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	1,594	1,657	728	728	728	0
Other Salaried	18	0	0	0	0	0
Subtotal	\$1,614	\$1,659	\$728	\$728	\$728	\$0
Other Than Personal Services						
Contractual Services	\$0	\$0	\$1	\$1	\$1	\$0
Fixed & Misc. Charges	0	0	1	1	1	-
Other Services & Charges	63	35	20	23	29	8
Property & Equipment	0	133	1	0	0	(1)
Supplies & Materials	31	19	38	55	31	(7)
Subtotal	\$94	\$187	\$61	\$79	\$61	\$0
TOTAL	\$1,708	\$1,846	\$789	\$808	\$789	\$0
Funding						
City Funds			\$789	\$808	\$789	\$0
TOTAL	\$1,708	\$1,846	\$789	\$808	\$789	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	23	20	11	11	11	0
TOTAL	23	20	11	11	11	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Maint & Operations- Zoo						
<i>Dollars in Thousands</i>						
	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Other Than Personal Services						
Contractual Services	\$21,390	\$21,000	\$6,994	\$6,994	\$6,994	\$0
Subtotal	\$21,390	\$21,000	\$6,994	\$6,994	\$6,994	\$0
TOTAL	\$21,390	\$21,000	\$6,994	\$6,994	\$6,994	\$0
Funding						
City Funds			\$6,994	\$6,994	\$6,994	\$0
TOTAL	\$21,390	\$21,000	\$6,994	\$6,994	\$6,994	\$0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*