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Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the

# Department of Parks and Recreation

March 21, 2024

Prepared by Michael Sherman, Senior Financial Analyst



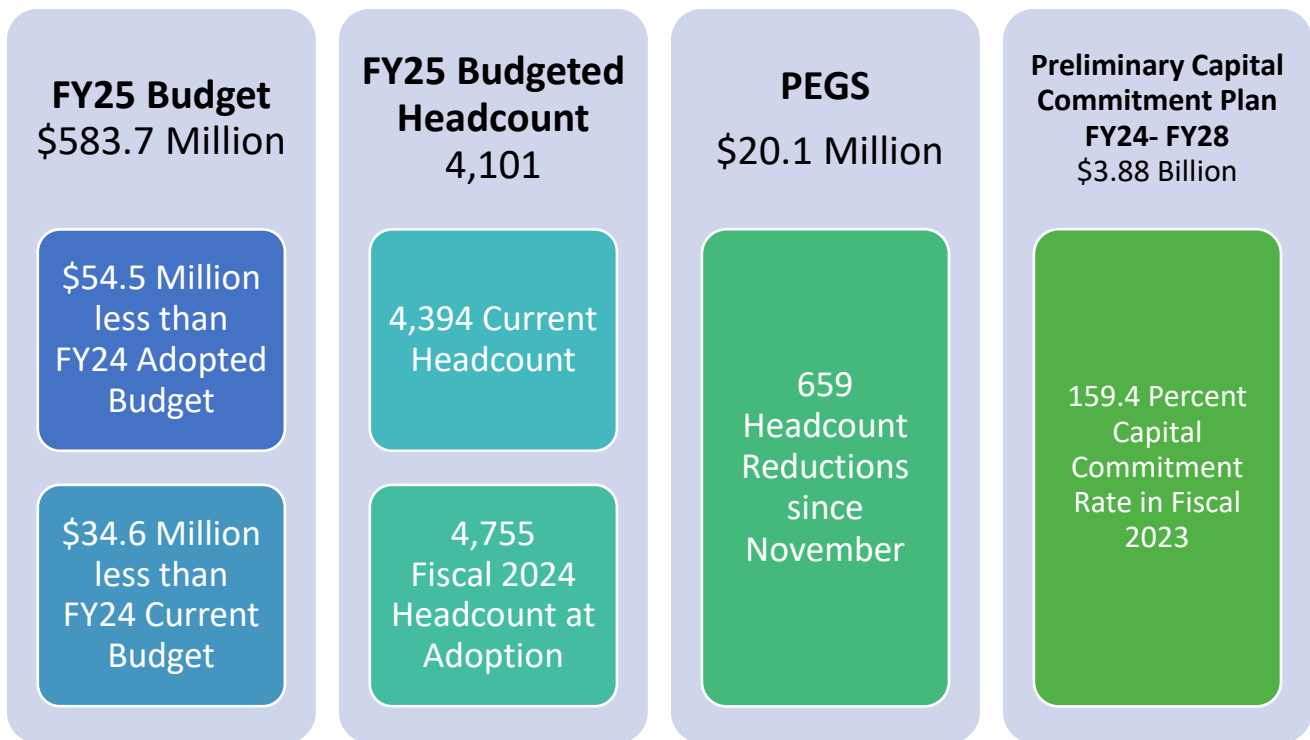
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## Department of Parks and Recreation Overview

The Department of Parks and Recreation (DPR or the Department), also referred to as NYC Parks, manages and cares for the City’s 2,000 parks, 1,000 playgrounds, 36 recreation centers, 12,000 acres of natural areas with 4.9 million trees, over 660,000 street trees, and 160 miles of shoreline, to improve the health of New Yorkers, strengthen communities and fortify the resiliency of New York City’s environment. NYC Parks also offers thousands of programs and events to enrich and empower New Yorkers and strengthen the social fabric of NYC’s neighborhoods, including free Shape Up NYC fitness classes, Kids in Motion children’s programming, Urban Park Rangers’ nature exploration events, music and sports festivals, diverse stewardship opportunities, and green job training programs.

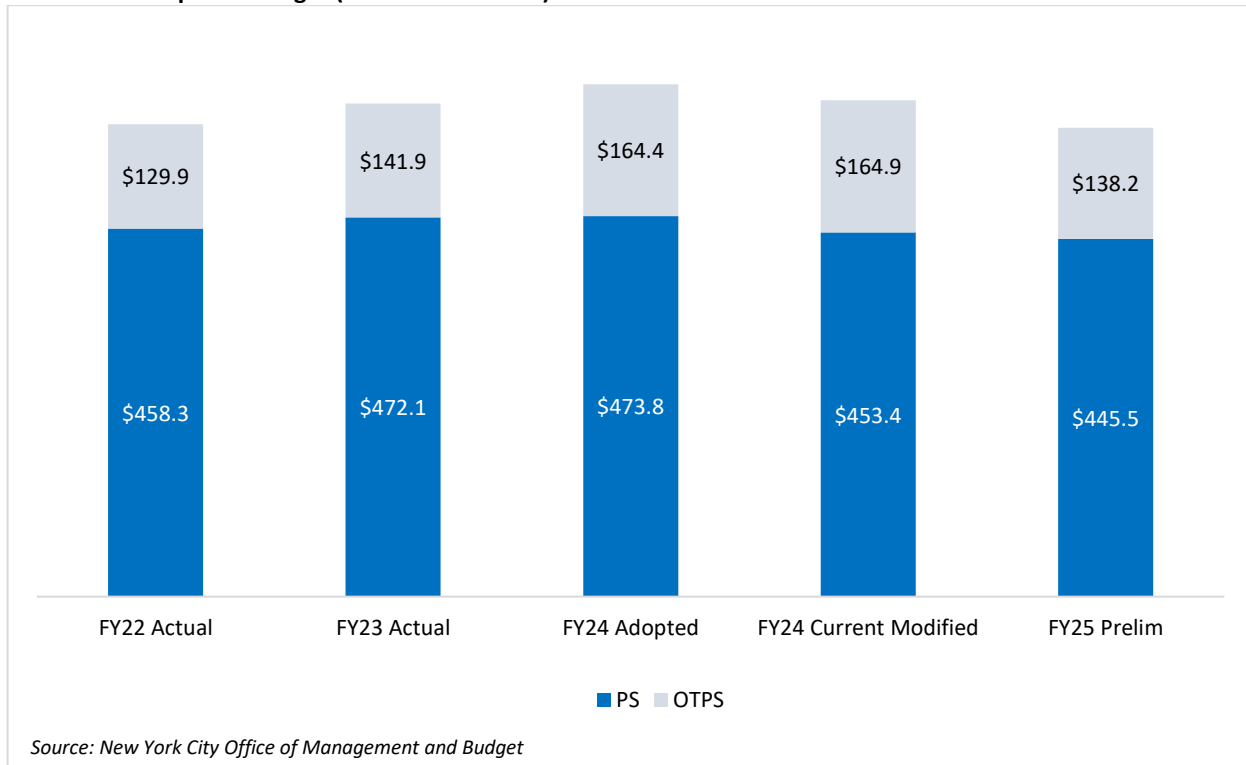
## Department of Parks and Recreation Fiscal 2025 Budget Snapshot



## Department of Parks and Recreation Financial Plan Overview

DPR’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$583.7 million in Fiscal 2025, which represents less than one percent of the City’s \$109.4 billion Fiscal 2025 budget. DPR’s Fiscal 2025 Budget includes \$445.5 million for Personal Services (PS) to support 4,101 full-time positions. DPR’s Other Than Personal Services (OTPS) funding totals \$138.2 million and includes \$64.1 million for contractual services, the majority of which is allocated for general maintenance and repair. Chart 1 presents the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS).

**Chart 1: DPR Expense Budget (Dollars in Millions)**



### Department of Parks and Recreation Financial Summary

The Preliminary Plan includes a \$583.7 million budget for DPR in Fiscal 2025 growing to \$591.9 million by the end of the Plan period, an increase of 1.4 percent.

The Financial Summary, Table 1, provides actual spending for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024 and planned spending for Fiscal 2024 and Fiscal 2025 as of the Fiscal 2025 Preliminary Budget. This information is broken down by program area, funding source, and includes headcount positions for each of the fiscal years.

**Table 1: DPR Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Budget by Program Area</b>						
Administration- Bronx	\$3,550	\$3,551	\$3,278	\$3,357	\$3,369	\$91
Administration- Brooklyn	2,781	2,831	1,974	1,999	2,005	31
Administration- General	32,982	34,384	36,782	37,666	36,609	(173)
Administration- Manhattan	2,064	2,347	1,930	2,088	1,966	36
Administration- Queens	2,509	2,428	1,928	2,041	1,985	57
Administration- Staten Island	1,846	1,709	790	870	820	30
Capital	49,968	58,487	56,355	57,104	55,497	(859)
Forestry & Horticulture- General	29,191	31,392	28,128	31,052	23,019	(5,108)
Maint & Operations- Bronx	29,219	30,584	31,730	33,963	31,813	83
Maint & Operations- Brooklyn	39,788	42,616	44,773	49,664	44,723	(50)
Maint & Operations- Central	174,734	159,585	166,284	124,243	123,807	(42,477)
Maint & Operations- Manhattan	45,012	50,403	59,147	64,333	57,127	(2,020)
Maint & Operations- POP Program	34,558	47,900	58,266	58,267	60,288	2,022
Maint & Operations- Queens	42,296	45,503	49,529	52,509	45,175	(4,354)
Maint & Operations- Staten Island	18,698	18,556	21,631	23,357	21,632	1
Maint & Operations- Zoos	21,000	13,626	7,608	7,608	7,820	212
PlaNYC 2030	302	112	2,219	143	2,219	0

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<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Recreation- Bronx	\$3,325	\$3,452	\$2,875	\$3,207	\$3,308	\$433
Recreation- Brooklyn	5,573	5,816	3,986	4,401	4,607	622
Recreation- Central	8,309	14,122	14,254	10,387	9,183	(5,071)
Recreation- Manhattan	4,985	5,333	7,002	7,841	8,074	1,073
Recreation- Queens	3,229	3,365	4,030	4,546	4,643	614
Recreation- Staten Island	1,823	2,387	2,352	2,648	2,646	294
Urban Park Service	30,451	33,518	31,333	34,976	31,383	49
<b>TOTAL</b>	<b>\$588,191</b>	<b>\$614,286</b>	<b>\$638,184</b>	<b>\$618,270</b>	<b>\$583,719</b>	<b>(\$54,465)</b>
<b>Funding</b>						
City Funds	\$430,212	\$492,648	\$513,918	\$475,358	\$460,122	(\$53,796)
Other Categorical	11,682	14,362	8,461	23,132	4,182	(4,278)
Capital IFA	50,389	53,049	54,600	55,101	56,280	1,680
State	754	1,681	628	1,218	667	40
Federal - Community Development	3,152	2,439	1,701	2,627	1,721	20
Federal - Other	57,988	993	0	236	203	203
Intra-city	34,016	49,114	58,877	60,598	60,543	1,666
<b>TOTAL</b>	<b>\$588,191</b>	<b>\$614,286</b>	<b>\$638,184</b>	<b>\$618,270</b>	<b>\$583,719</b>	<b>(\$54,465)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	3,750	4,399	4,755	4,510	4,101	(654)
<b>TOTAL</b>	<b>3,750</b>	<b>4,399</b>	<b>4,755</b>	<b>4,510</b>	<b>4,101</b>	<b>(654)</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

In general, agency program areas provide insight into which programs are priorities and how the budget impacts programmatic outcomes. Program areas allow for a greater understanding of the allocation of funds within DPR and increase transparency. DPR's budget is divided into 24 program areas. The largest program areas within the Parks Department's budget are Maintenance & Operations - Central, Maintenance & Operations – POP Program, and Maintenance & Operations – Manhattan which combined make up approximately 41.3 percent of the Department's budget.

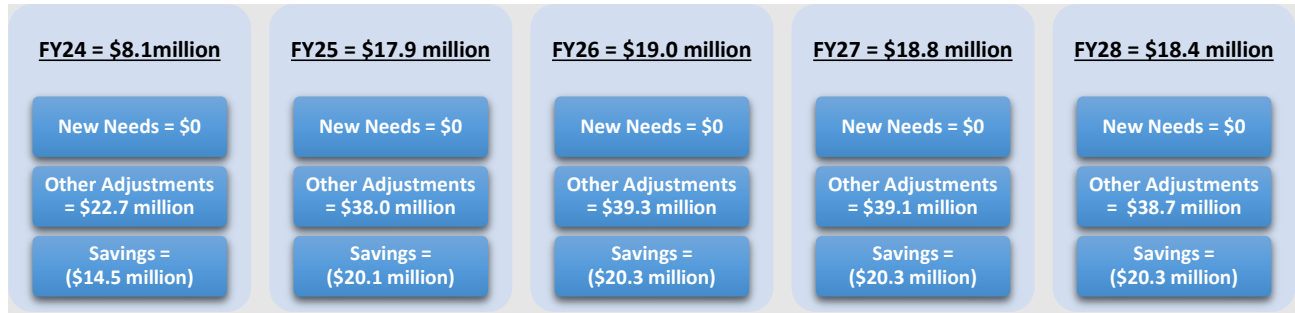
Appendix C provides an overview of DPR's 22 program areas, including the spending, funding and budgeted headcount.

### Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased DPR's budget by \$8.1 million in Fiscal 2024 and \$17.9 million in Fiscal 2025 when compared to the November Plan. This increase is largely due to the reinstatement of the Parks Opportunity Program (POP) which is a job training program that is operated jointly by DPR and the Human Resources Administration (HRA). POP was cut in the November Plan as part of the Mayor's PEG initiative but was restored in the Preliminary Plan.

The table below provides a summary of DPR's spending changes from the November Financial Plan to the Preliminary Financial Plan.

**Chart 2: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year\***



\*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

**New Needs**

None

**Other Adjustments**

- **Restoration of POP at DPR.** The Preliminary Plan includes the restoration of \$12.0 million in Fiscal 2024, \$24.9 million in Fiscal 2025, growing to just over \$25.0 million in the outyears of intra-city funding related to DPR’s approximately 1,400 POP slots.
- **Collective Bargaining.** The Preliminary Plan includes additional funding for a number of collective bargaining agreements for a total of \$2.2 million in Fiscal 2024, \$2.4 million in Fiscal 2025, \$3.0 million in Fiscal 2026, and \$3.1 million in Fiscals 2027 and 2028.

Table 2 presents the sum of the PEGs for each year of the Financial Plan as presented in the November and Preliminary Plans.

**Table 2: Agency Total Program to Eliminate the Gap (PEG)**

<i>Dollars in Thousands</i>	FY24	FY25	FY26	FY27	FY28
November Plan	(\$25,711)	(\$21,054)	(\$25,248)	(\$25,248)	(\$25,248)
Preliminary Plan	(14,547)	(20,095)	(20,291)	(20,313)	(20,311)
<b>TOTAL PEGs</b>	<b>(\$40,258)</b>	<b>(\$41,148)</b>	<b>(\$45,538)</b>	<b>(\$45,560)</b>	<b>(\$45,558)</b>

*Source: New York City Office of Management and Budget*

The significant PEGs included for DPR in the Preliminary Plan are discussed below. All budget actions in the November Plan and the Preliminary Plan are listed in Appendix A.

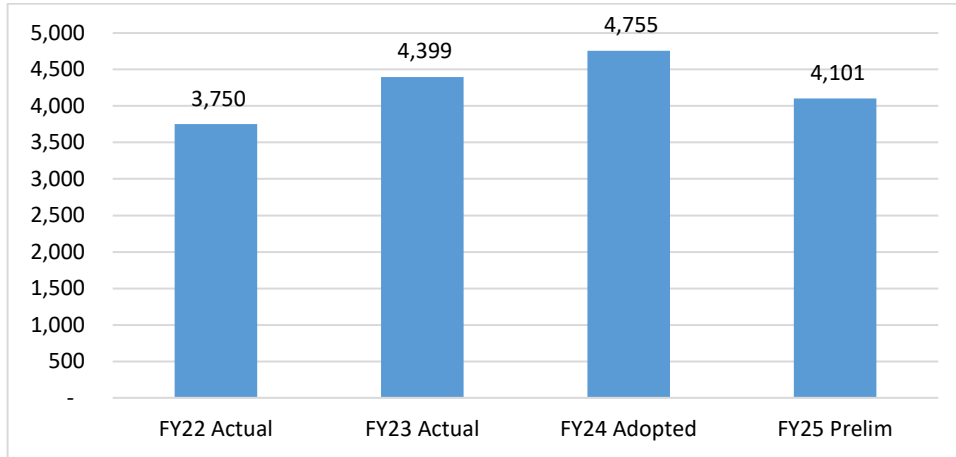
**Program to Eliminate the Gap (PEG)**

- **Hiring Freeze.** The Preliminary Plan includes a reduction of 256 positions for savings of \$8.6 million in Fiscal 2025 and \$9.4 million in Fiscal 2026 and in the outyears. The Department has not determined what positions will be eliminated, but it most likely would affect the Community Coordinators and City Park Workers because they make up the majority of positions within DPR.
- **PlaNYC Initiatives Elimination.** The Preliminary Plan includes the elimination of a number of initiatives like Swim Safety, Trail Formalization, and Tree Risk Management with accompanied savings of \$10.4 million in Fiscal 2025 and in the outyears. This PEG also contains a headcount reduction of 111 positions.

## Headcount

Chart 3 provides DPR’s full-time actual headcount for Fiscals 2022 and 2023, adopted headcount for Fiscal 2024, and the budgeted headcount for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. The Department’s Fiscal 2025 Preliminary Budget includes a headcount of 4,101 positions; 645 (13.8 percent) fewer positions than the Fiscal 2024 Adopted Budget headcount of 4,755. The actual headcount as of December 2023 was 4,394, with a 2.6 percent vacancy rate.

**Chart 3: Full-Time Positions – Civilian**



## Department of Parks and Recreation Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget. Table 3 compares DPR’s Fiscal 2024 contract budget at adoption with its Fiscal 2025 contract budget in the Preliminary Plan. The Preliminary Plan includes a total of 284 contracts with a total value of \$64.1 million in Fiscal 2025 for DPR; this is \$13.2 million less than the Fiscal 2024 contract budget in the Adopted Plan. Most contracts are within the Maintenance & Operations program areas.

Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	\$63,645	105	\$50,221	105
TELECOMMUNICATIONS MAINT	455	9	455	9
MAINT & REP MOTOR VEH EQUIP	3,430	8	3,430	8
MAINT & REP GENERAL	1,148	67	1,147	67
OFFICE EQUIPMENT MAINTENANCE	\$189	26	189	26
DATA PROCESSING EQUIPMENT	0	1	0	1
PRINTING CONTRACTS	\$158	5	158	5
CLEANING SERVICES	25	4	25	4
TRANSPORTATION EXPENDITURES	50	2	50	2
ECONOMIC DEVELOPMENT	1	2	1	2
PAY TO CULTURAL INSTITUTIONS	7,608	3	7,820	3

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Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
TRAINING PRGM CITY EMPLOYEES	184	20	184	20
PROF SERV ACCTING & AUDITING	2	1	2	1
PROF SERV COMPUTER SERVICES	105	1	105	1
PROF SERV OTHER	340	29	340	29
EDUCATION & REC FOR YOUTH PRGM	22	1	22	1
<b>TOTAL</b>	<b>\$77,360</b>	284	<b>\$64,148</b>	284

Source: New York City Office of Management and Budget

### Department of Parks and Recreation Miscellaneous Revenue

The DPR’s Preliminary Plan includes approximately \$67.7 million of miscellaneous revenue in Fiscal 2025, \$2.0 million less than the Fiscal 2023 actual revenue. The decrease is attributable to a \$2.0 million decline in revenue from park concessions and a decrease of \$1.3 million in Citi Field stadium rent. These declines are partially offset by increased projections of revenue from Yankee Stadium rent, Dyckman Marina, and Brooklyn Minor League Stadium.

	FY23 Actual	Preliminary Plan		*Difference FY25-FY23
		FY24	FY25	
<b>Revenue Sources</b>				
<b>Licenses, Permits, and Franchises</b>				
Recreational Facility Permits	\$5,409	\$5,627	\$5,627	\$218
Park Concessions	52,467	51,677	50,477	(1,990)
<b>Subtotal</b>	<b>\$57,876</b>	<b>\$57,304</b>	<b>\$56,104</b>	<b>(\$1,772)</b>
<b>Charges for Services</b>				
Recreation Service Fees	\$2,993	\$3,000	\$3,000	\$7
Camp and Play School Fees	326	310	310	(16)
Reimburse OT & Wenger Wagon	198	225	225	27
Event Fees	4,020	4,400	4,400	380
<b>Subtotal</b>	<b>\$7,537</b>	<b>\$7,935</b>	<b>\$7,935</b>	<b>\$398</b>
<b>Rental Income</b>				
World's Fair Marina	\$813	\$800	\$800	(\$13)
Dyckman Marina	63	320	320	257
Sheepshead Bay Marina	108	200	200	92
Yankee Stadium Rent	789	1,000	1,000	211
Citi Field Stadium Rent	1684	400	400	(1,284)
Brooklyn Minor League Stadium	31	350	350	319
<b>Subtotal</b>	<b>\$3,488</b>	<b>\$3,070</b>	<b>\$3,070</b>	<b>(\$\$418)</b>
<b>Miscellaneous</b>				
Inspection & Maintenance Fees	\$268	\$90	\$90	(\$178)
Tree Restitution	577	500	500	(77)
<b>Subtotal</b>	<b>\$845</b>	<b>\$590</b>	<b>\$590</b>	<b>(\$255)</b>
<b>TOTAL</b>	<b>\$69,746</b>	<b>\$68,899</b>	<b>\$67,699</b>	<b>(\$2,047)</b>

\*The difference of Fiscal 2025 revenue estimates and Fiscal 2023 actual revenue.



## Fiscal 2024 Preliminary Mayor’s Management Report

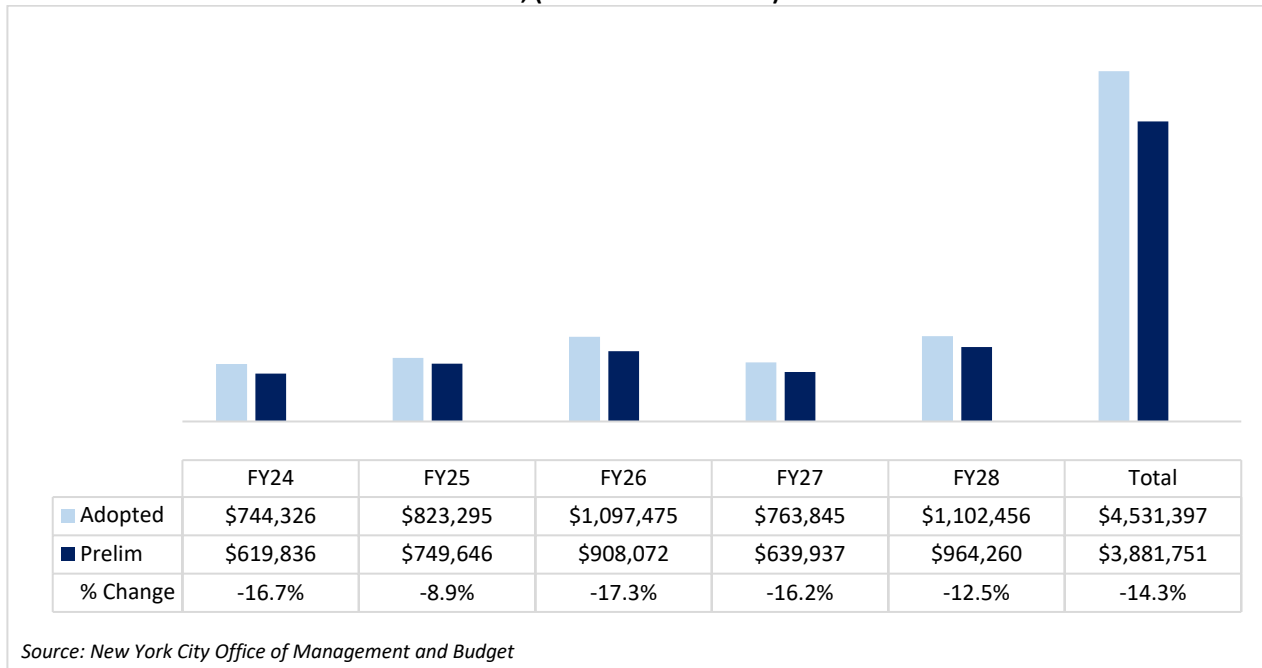
- **Agency Wide Management:** There were 227 reported workplace injuries in the first four months of Fiscal 2024 compared to 176 in the first four months of Fiscal 2023; a 29.0 percent increase.
- **Agency Customer Service:** The percentage of root/sewer/sidewalk condition with a first action taken within 30 days was 28.0 percent in the first four months of Fiscal 2024 which is an increase compared to 17.0 percent in the first four months of Fiscal 2023. However, this is still significantly below the target of 85.0 percent. Actual performance was 21.0 percent in Fiscal 2021, 14.0 percent in Fiscal 2022, and 13.0 percent in Fiscal 2023.

## Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

DPR’s Preliminary Commitment Plan includes approximately \$3.88 billion in Fiscal 2024-2028. This represents approximately 4.4 percent of the City’s total \$88.5 billion Preliminary Commitment Plan. DPR’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$649.6 million, or 14.3 percent, from the \$4.53 billion scheduled in the Fiscal 2024 Adopted Commitment Plan.

Chart 4: DPR Fiscal 2025-2028 Commitment Plan, (Dollars in Thousands)



## Preliminary Capital Commitment Plan Highlights

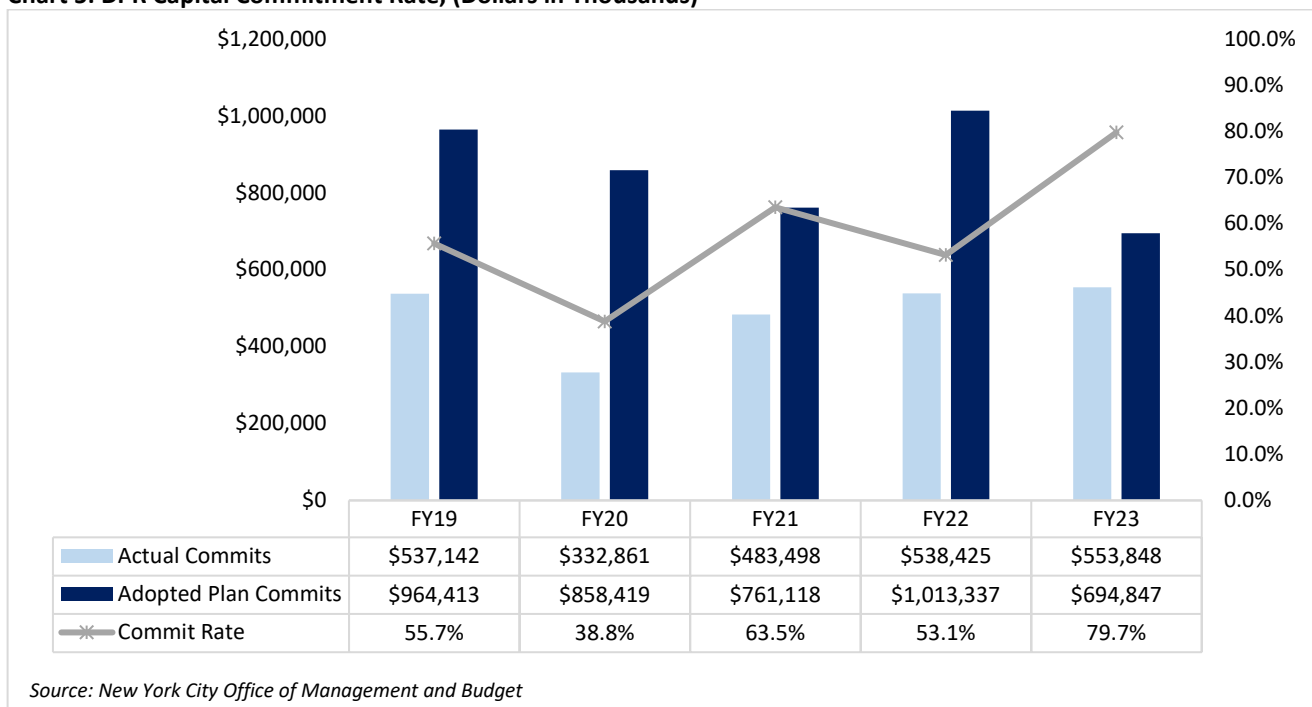
Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028 are discussed below.

- Shirley Chisolm Recreation Center.** The Preliminary Capital Commitment Plan includes \$95.7 million between Fiscal 2024 and 2028 for the Shirley Chisolm Recreation Center. These funds are for the creation of a new recreation center in East Flatbush. The project will be managed by the Department of Design and Construction (DDC) who will utilize design-build method of contracting to complete the project.
- East River Esplanade.** The Preliminary Capital Commitment Plan includes \$270.4 million between Fiscal 2024 and 2028 for the East River Esplanade Phase 4+. The majority of the funding (\$200.0 million) is currently planned for Fiscal 2026 with \$11.5 million in Fiscal 2024, \$55.1 million in Fiscal 2025, and \$3.8 million in Fiscal 2027. The East River Esplanade runs along the east side of Manhattan and forms an important part of the City’s greenway by connecting many different neighborhoods and providing green space to New Yorkers.
- Haffen Park Pool Reconstruction.** The Preliminary Capital Commitment Plan includes \$8.4 million between Fiscal 2024 and 2028 for the reconstruction of the Haffen Park Pool in the Bronx.
- D’Emic Playground Reconstruction.** The Preliminary Capital Commitment Plan includes \$7.6 million between Fiscal 2024 and 2028 for the reconstruction of D’Emic Playground in Brooklyn. Funding for this project has increased by \$3.0 million since the Fiscal 2024 Adopted Capital Commitment Plan.

Chart 5 displays the Department’s Capital Commitment Plans for Fiscal 2019 through 2023 and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.

In Fiscal 2023, DPR committed 79.7 percent of planned commitments, which is 26.6 percent greater than the Fiscal 2022 commitment rate. However, it’s worth noting that the Adopted commitments in Fiscal 2023 were the lowest in the last five fiscal years.

**Chart 5: DPR Capital Commitment Rate, (Dollars in Thousands)**



## Terms and Conditions

**Electric Vehicle Charging Station:** As a condition of the funds in units of appropriation 014 and 001 of the Department of Transportation (DOT), funds in units of appropriation 890 of the Department of Citywide Administrative Services (DCAS), and funds in units of appropriation 006 and 010 in the Department of Parks and Recreation, shall submit to the Council an annual report due no later than September 1, 2023 including each electric vehicle charging station, status of installation, and location, and frequency of use.

The report was received by the Council and has been posted on the Council website. The report details the location of the electric vehicle charging stations, the borough, the number of sessions, and the status of the charger installation.

## Budget Issues and Concerns

- **Budgeted Headcount Reduction:** Hiring freezes and vacancy reductions included in the November and January Plans have resulted in a combined budgeted headcount reduction of 659 for DPR since the Fiscal 2024 Adopted Budget. There were six total PEGs in the November and January Plans which resulted in a decrease to DPR budgeted headcount, the PEGs are:
  - Hiring Freeze (November Plan): 166 positions reduced
  - Vacancy Reduction (November Plan): 118 positions reduced
  - Community Gardens Program Elimination (January Plan): 2 positions reduced
  - Hiring Freeze (January Plan): 256 positions reduced
  - NYC SPARX Program Elimination (January Plan): 6 positions reduced
  - PlaNYC Initiatives Elimination (January Plan): 111 positions reduced

## Appendices

### A. Budget Actions in the November and Preliminary Plans

Dollars in Thousands DPR Budget as of the Adopted FY24 Budget	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
	\$513,918	\$124,265	\$638,183	\$420,970	\$196,871	\$617,841
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Community Gardens - Anti-Gun Violence (1-year delay)	(\$140)	\$0	(\$140)	\$0	\$0	\$0
Hiring Freeze	(4,665)	0	(4,665)	(10,923)	0	(10,923)
Less than anticipated contract spending	(2,334)	0	(2,334)	(2,333)	0	(2,333)
NYC SPARX Program (1-year delay)	(335)	0	(335)	0	0	0
Swim Safety Expansion (1-year delay)	(5,333)	0	(5,333)	0	0	0
Telecommunications Savings - Parks	(15)	0	(15)	(5)	0	(5)
Trail Formalization (1-year delay)	(2,413)	0	(2,413)	0	0	0
Tree Risk Management (1-year delay)	(2,683)	0	(2,683)	0	0	0
Vacancy Reduction	(7,793)	0	(7,793)	(7,793)	0	(7,793)
<b>Subtotal, PEGs</b>	<b>(\$25,711)</b>	<b>\$0</b>	<b>(\$25,711)</b>	<b>(\$21,054)</b>	<b>\$0</b>	<b>(\$21,054)</b>
<b>Other Adjustments</b>						
34TH ST PARTNERSHIP-MARIA HERN	\$0	\$36	\$36	\$0	\$0	\$0
Adopt a Park Program	0	163	163	0	0	0
Advancing Urban Wetland731	0	48	48	0	0	0
AEP - ACDO	0	150	150	0	0	0
Aid to Asylum Seekers	937	0	937	0	0	0
Alliance for FMCP	0	182	182	0	0	0
ARP-SLFRF Adjustment	0	0	0	75,000	(75,000)	0
Arverne Central Park Reserve	0	282	282	0	0	0
Assessment Techniques950	0	57	57	0	0	0
Blacksmiths CB Funding	253	0	253	270	0	270
Bronx Adopt A Park	0	39	39	0	0	0
Bronx Point Esplanade	0	119	119	0	205	205
Bronx River Alliance	0	2	2	0	0	0
Bronx River Channel	0	50	50	0	0	0
Brooklyn Adopt A Park	0	104	104	0	0	0
BUSH TERMINAL MAINTENANCE	0	106	106	0	0	0
Buyers L300 CB Funding	146	0	146	142	0	142
Buyers L300 CB Funding IFA	0	60	60	0	56	56
CB Funding IFA	(4)	4	0	(4)	4	0
CENTRAL PARK CONSERVANCY PEP	0	43	43	0	0	0
Central Recreation	0	165	165	0	0	0
City Service Corps Funding	(136)	0	(136)	0	0	0
Citywide Community	0	5	5	0	0	0
COMMUNITY REIMBURSEMENT	0	24	24	0	0	0
CSBA CB Funding	103	0	103	105	0	105
CSBA CB Funding IFA	0	84	84	0	87	87
CWA L1180 CB Funding	1,226	0	1,226	1,234	0	1,234
CWA L1180 CB Funding - IFA	0	354	354	0	355	355
Demand Response	0	228	228	0	0	0
Domino Sugar Shadow Impact Pay	0	75	75	0	0	0
DSS Funding Roll	(500)	0	(500)	500	0	500
DSS Transfer to Parks	1,000	0	1,000	0	0	0
East River Waterfront Esplanade	0	147	147	0	0	0
Energy Personnel	0	387	387	0	0	0
FMCP Improvement Wayfinding	0	0	0	0	185	185
FORT GREEN PARK CONSERVANCY	0	154	154	0	0	0
Fort Totten Lab Share	0	56	56	0	0	0

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>DPR Budget as of the Adopted FY24 Budget</b>	<b>\$513,918</b>	<b>\$124,265</b>	<b>\$638,183</b>	<b>\$420,970</b>	<b>\$196,871</b>	<b>\$617,841</b>
FY24 Survey Roll	0	926	926	0	0	0
FY24Sandy Expenses	0	11	11	0	0	0
Greenacre Foundation	0	59	59	0	0	0
Greenpoint Waterfront Access	0	112	112	0	0	0
Harbor Brook Wetland932	0	156	156	0	0	0
Harding Park Tidal	0	94	94	0	0	0
Highline PEP Grant	0	334	334	0	0	0
HRA Transfer to Parks.	12,045	0	12,045	24,894	0	24,894
HRA24192A	0	351	351	0	351	351
HUDSON PARK	0	469	469	0	0	0
Hunters Point South Parks Main	0	212	212	0	0	0
IBEW L3 Electricians CB Funding	313	0	313	365	0	365
IBT L237 CB Funding	31	0	31	24	0	24
Idlewild Park Coastal 5940	0	15	15	0	0	0
Living Shoreline & Marsh 5770	0	17	17	0	0	0
Manhattan Adopt A Park	0	25	25	0	75	75
Manhattan Parks Improvement	0	36	36	0	0	0
Mitigation Restitution Fund550	0	62	62	0	0	0
Natural Areas Conservancy	0	71	71	0	0	0
PARKS LEGISLATIVE INITIATIVES	0	25	25	0	0	0
POP JTP IC	0	(29,499)	(29,499)	0	(60,287)	(60,287)
Port Authority of NY & NJ Idle	0	1,084	1,084	0	133	133
Prospect Park Plaza	0	13	13	0	0	0
Queens Adopt A Park	0	70	70	0	0	0
Randall's Island Park 5888	0	39	39	0	0	0
RECORD MANAGEMENT IMPRO FUND	0	75	75	0	0	0
Rector Chrch Warden-Vestrymen	0	97	97	0	0	0
Riverside Park South 5255	0	895	895	0	0	0
Sawmill Creek Mitigation788	0	27	27	0	0	0
SEIU L621 CB Funding	96	0	96	105	0	105
Shape Up NYC	0	164	164	0	0	0
Snack Reimbursement Program	0	4	4	0	0	0
Stapleton Waterfront Open Spac	0	207	207	0	0	0
STATE MISCELLANEOUS	0	35	35	0	0	0
Staten Island Adopt A Park	0	40	40	0	0	0
Sunset Cove Restoration766	0	32	32	0	0	0
Sup Mechanics CB Funding	113	0	113	127	0	127
Transmitter Park Boundary Wall	0	94	94	0	0	0
Tree Trust	0	250	250	0	0	0
Vernam Barbadoes Habitat789	0	134	134	0	72	72
Washington Square Park Conserv	0	1,086	1,086	0	0	0
WHPP5802	0	855	855	0	0	0
WPAA Williamsburg Edge	0	226	226	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$15,623</b>	<b>(\$17,973)</b>	<b>(\$2,350)</b>	<b>\$102,762</b>	<b>(\$133,764)</b>	<b>(\$31,002)</b>
<b>TOTAL, All Changes in November Plan</b>	<b>(\$10,088)</b>	<b>(\$17,973)</b>	<b>(\$28,061)</b>	<b>\$81,708</b>	<b>(\$133,764)</b>	<b>(\$52,056)</b>
<b>DPR Budget as of the November Plan</b>	<b>\$503,831</b>	<b>\$106,293</b>	<b>\$610,124</b>	<b>\$502,679</b>	<b>\$63,106</b>	<b>\$565,785</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
<i>Community Gardens Program Elimination</i>	\$0	\$0	\$0	\$(140)	\$0	(\$140)
Hiring Freeze	0	0	0	(8,591)	0	(8,591)
NYC SPARX Program Elimination	0	0	0	(335)	0	(335)
OTPS Savings	(1,615)	0	(1,615)	0	0	0
PlaNYC Initiatives Elimination	0	0	0	(10,429)	0	(10,429)
Prior Year Revenue	(4,398)	4,398	0	0	0	0
PS Savings	(12,932)	0	(12,932)	0	0	0
<i>Dollars in Thousands</i>						
		<b>FY24</b>		<b>FY25</b>		

DPR Budget as of the Adopted FY24 Budget	City	Non-City	Total	City	Non-City	Total
		\$513,918	\$124,265	\$638,183	\$420,970	\$196,871
Stump Removal Reduction	0	0	0	(600)	0	(600)
<b>Subtotal, PEGs</b>	<b>(\$18,945)</b>	<b>\$4,398</b>	<b>(\$14,547)</b>	<b>(\$20,095)</b>	<b>\$0</b>	<b>(\$20,095)</b>
<b>Other Adjustments</b>						
Bridging the Gap5939	\$0	\$60	\$60	\$0	\$203	\$203
BROOKLYN BRIDGE PARK	0	1,830	1,830	0	0	0
Carpenters CB Funding	498	0	498	527	0	527
CC Member Items Reallocation	327	0	327	0	0	0
FY24 NYCCC Parks	0	833	833	0	0	0
L237 Roofers Collective Bargaining Funding	53	0	53	54	0	54
L246 Auto Mechanics CB Funding	277	0	277	278	0	278
L246 Sheet Metal Workers Collective Bargaining Funding	81	0	81	88	0	88
L246 Sign Painters and Letterers CB Funding	34	0	34	33	0	33
Oilers, SE, SSE CB Funding	932	0	932	1,122	0	1,122
Painters L1969 CB Funding	315	0	315	330	0	330
Parks Transfer to HRA	(12,045)	0	(12,045)	(24,894)	0	(24,894)
POP JTP Adjustment	0	29,499	29,499	0	60,287	60,287
<b>Subtotal, Other Adjustments</b>	<b>(\$9,528)</b>	<b>\$32,222</b>	<b>\$22,694</b>	<b>(\$22,462)</b>	<b>\$60,490</b>	<b>\$38,028</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>(\$28,473)</b>	<b>\$36,620</b>	<b>\$8,147</b>	<b>(\$42,557)</b>	<b>\$60,490</b>	<b>\$17,933</b>
<b>DPR Budget as of the Preliminary Plan</b>	<b>\$475,358</b>	<b>\$142,913</b>	<b>\$618,270</b>	<b>\$460,122</b>	<b>\$123,596</b>	<b>\$583,718</b>

Source: New York City Office of Management and Budget

## B. Contract Budget

DPR FY25 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	\$63,645	105	\$50,221	105
TELECOMMUNICATIONS MAINT	455	9	455	9
MAINT & REP MOTOR VEH EQUIP	3,430	8	3,430	8
MAINT & REP GENERAL	1,148	67	1,147	67
OFFICE EQUIPMENT MAINTENANCE	189	26	189	26
DATA PROCESSING EQUIPMENT	0	1	0	1
PRINTING CONTRACTS	158	5	158	5
CLEANING SERVICES	25	4	25	4
TRANSPORTATION EXPENDITURES	50	2	50	2
ECONOMIC DEVELOPMENT	1	2	1	2
PAY TO CULTURAL INSTITUTIONS	7,608	3	7,820	3
TRAINING PRGM CITY EMPLOYEES	184	20	184	20
PROF SERV ACCTING & AUDITING	2	1	2	1
PROF SERV COMPUTER SERVICES	105	1	105	1
PROF SERV OTHER	340	29	340	29
EDUCATION & REC FOR YOUTH PRGM	22	1	22	1
<b>TOTAL</b>	<b>\$77,360</b>	<b>284</b>	<b>\$64,148</b>	<b>284</b>

Source: New York City Office of Management and Budget

C. Program Areas

<b>Maint &amp; Operations- Bronx</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$16,333	\$16,166	\$19,913	\$20,162	\$20,036	\$123
Overtime - Civilian	2,696	2,515	1,358	1,358	1,358	0
Additional Gross Pay	2,288	2,346	2,281	2,281	2,281	0
Additional Gross Pay - Labor Reserve	8	721	0	0	0	0
Amounts to be Scheduled	0	0	6	6	6	0
Fringe Benefits	129	92	269	357	329	60
Other Salaried	3,909	5,438	5,074	6,005	5,074	0
Unsalaries	595	372	50	50	50	0
<b>Subtotal</b>	<b>\$25,958</b>	<b>\$27,650</b>	<b>\$28,951</b>	<b>\$30,219</b>	<b>\$29,134</b>	<b>\$183</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$2,069	\$1,850	\$2,188	\$2,343	\$2,093	(\$95)
Property & Equipment	137	166	73	352	68	(5)
Contractual Services	983	815	437	983	437	0
Contractual Services - Professional Services	0	0	44	1	44	0
Contractual Services - Social Services	0	5	0	9	0	0
Other Services & Charges	72	99	36	57	36	0
<b>Subtotal</b>	<b>\$3,261</b>	<b>\$2,935</b>	<b>\$2,778</b>	<b>\$3,745</b>	<b>\$2,678</b>	<b>(\$100)</b>
<b>TOTAL</b>	<b>\$29,219</b>	<b>\$30,585</b>	<b>\$31,730</b>	<b>\$33,963</b>	<b>\$31,813</b>	<b>\$83</b>
<b>Funding</b>						
City Funds			\$30,638	\$32,389	\$30,651	\$13
Federal - Community Development			259	259	265	6
Intra City			147	165	0	(147)
Other Categorical			637	1,007	842	205
State			50	144	56	6
<b>TOTAL</b>	<b>\$29,219</b>	<b>\$30,585</b>	<b>\$31,730</b>	<b>\$33,963</b>	<b>\$31,813</b>	<b>\$83</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	259	234	334	337	337	3
<b>TOTAL</b>	<b>259</b>	<b>234</b>	<b>334</b>	<b>337</b>	<b>337</b>	<b>3</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Maint &amp; Operations- Brooklyn</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$22,916	\$22,543	\$25,131	\$26,318	\$25,177	\$46
Overtime - Civilian	4,724	4,615	1,958	2,043	1,958	0
Additional Gross Pay	2,897	2,925	2,954	3,052	2,954	0
Additional Gross Pay - Labor Reserve	12	914	0	0	0	0
Fringe Benefits	169	124	194	1,022	194	0
Other Salaried	5,886	8,070	10,095	11,558	10,125	30
Unsalaries	605	565	239	239	239	0
<b>Subtotal</b>	<b>\$37,209</b>	<b>\$39,756</b>	<b>\$40,571</b>	<b>\$44,232</b>	<b>\$40,647</b>	<b>\$76</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,627	\$2,267	\$3,739	\$4,842	\$3,633	(\$106)
Property & Equipment	339	348	112	229	92	(20)
Contractual Services	560	137	213	227	213	0
Contractual Services - Professional Services	0	0	89	2	89	0
Fixed & Misc. Charges	0	0	1	0	1	0
Other Services & Charges	53	107	49	131	49	0
<b>Subtotal</b>	<b>2,579</b>	<b>2,859</b>	<b>4,203</b>	<b>5,431</b>	<b>4,077</b>	<b>(126)</b>
<b>TOTAL</b>	<b>\$39,788</b>	<b>\$42,615</b>	<b>\$44,773</b>	<b>\$49,664</b>	<b>\$44,723</b>	<b>(\$50)</b>
<b>Funding</b>						
City Funds			\$44,331	\$46,291	\$44,407	\$75
Federal - Community Development			47	47	47	0
Intra City			126	307	0	(126)
Other Categorical			269	3,020	269	0
<b>TOTAL</b>	<b>\$39,788</b>	<b>\$42,615</b>	<b>\$44,773</b>	<b>\$49,664</b>	<b>\$44,723</b>	<b>(\$50)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	351	315	397	416	398	1
<b>TOTAL</b>	<b>351</b>	<b>315</b>	<b>397</b>	<b>416</b>	<b>398</b>	<b>1</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.



<b>Maint &amp; Operations- Manhattan</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$24,621	\$24,326	\$26,344	\$28,142	\$26,572	\$228
Overtime - Civilian	3,860	4,089	2,620	2,638	2,620	0
Additional Gross Pay	3,515	3,627	3,162	3,220	3,162	0
Additional Gross Pay - Labor Reserve	17	1,020	0	0	0	0
Fringe Benefits	157	121	697	1,869	757	60
Other Salaried	3,300	5,220	7,574	9,026	7,625	51
Unsalaries	2,457	2,245	599	740	599	0
<b>Subtotal</b>	<b>\$37,927</b>	<b>\$40,648</b>	<b>\$40,996</b>	<b>\$45,635</b>	<b>\$41,335</b>	<b>\$339</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$989	\$1,251	\$1,411	\$1,823	\$1,386	(\$25)
Property & Equipment	1,173	578	120	413	120	0
Contractual Services	4,641	7,205	16,462	15,198	14,129	(2,333)
Contractual Services - Professional Services	0	23	98	27	98	0
Contractual Services - Social Services	0	0	0	14	0	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	284	700	59	1,221	59	0
<b>Subtotal</b>	<b>\$7,087</b>	<b>\$9,757</b>	<b>\$18,150</b>	<b>\$18,696</b>	<b>\$15,792</b>	<b>(\$2,358)</b>
<b>TOTAL</b>	<b>\$45,014</b>	<b>\$50,405</b>	<b>\$59,147</b>	<b>\$64,333</b>	<b>\$57,127</b>	<b>(\$2,019)</b>
<b>Funding</b>						
City Funds			\$56,362	\$57,058	\$54,235	(\$2,127)
Intra City			6	6	6	0
Other Categorical			2,780	7,269	2,887	107
<b>TOTAL</b>	<b>\$45,014</b>	<b>\$50,405</b>	<b>\$59,147</b>	<b>\$64,333</b>	<b>\$57,127</b>	<b>(\$2,020)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	378	356	424	451	425	1
<b>TOTAL</b>	<b>378</b>	<b>356</b>	<b>424</b>	<b>451</b>	<b>425</b>	<b>1</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Maint &amp; Operations- Queens</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$23,952	\$24,452	\$28,652	\$29,037	\$28,700	\$48
Overtime - Civilian	3,515	2,344	2,158	2,170	2,158	0
Additional Gross Pay	3,794	3,979	2,870	2,880	2,870	0
Additional Gross Pay - Labor Reserve	19	1,167	0	0	0	0
Fringe Benefits	175	136	132	365	228	96
Other Salaried	6,781	8,269	8,940	10,262	9,110	170
Unsalaries	1,256	1,781	450	450	450	0
<b>Subtotal</b>	<b>\$39,492</b>	<b>\$42,128</b>	<b>\$43,202</b>	<b>\$45,164</b>	<b>\$43,516</b>	<b>\$314</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,279	\$1,986	\$920	\$1,872	\$835	(\$85)
Property & Equipment	534	363	90	152	90	0
Contractual Services	553	929	5,121	5,174	606	(4,515)
Contractual Services - Professional Services	0	0	16	15	16	0
Other Services & Charges	438	97	180	134	111	(69)
<b>Subtotal</b>	<b>2,804</b>	<b>3,375</b>	<b>6,327</b>	<b>7,347</b>	<b>1,658</b>	<b>(4,669)</b>
<b>TOTAL</b>	<b>\$42,296</b>	<b>\$45,503</b>	<b>\$49,529</b>	<b>\$52,511</b>	<b>\$45,174</b>	<b>(\$4,355)</b>
<b>Funding</b>						
City Funds			\$44,663	\$46,606	\$44,715	\$52
Federal - Other			0	164	203	203
Intra City			91	250	0	(91)
Other Categorical			4,775	5,341	185	(4,591)
State			0	149	72	72
<b>TOTAL</b>	<b>\$42,296</b>	<b>\$45,503</b>	<b>\$49,529</b>	<b>\$52,509</b>	<b>\$45,175</b>	<b>(\$4,354)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	391	354	398	400	398	0
<b>TOTAL</b>	<b>391</b>	<b>354</b>	<b>398</b>	<b>400</b>	<b>398</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Maint &amp; Operations- Staten Island</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$11,201	\$10,530	\$13,761	\$13,941	\$13,812	\$51
Overtime - Civilian	1,430	1,021	749	749	749	0
Additional Gross Pay	1,200	1,186	1,270	1,270	1,270	0
Additional Gross Pay - Labor Reserve	8	359	0	0	0	0
Fringe Benefits	64	45	64	93	46	(18)
Other Salaried	1,785	2,580	3,400	3,829	3,385	(14)
Unsalaries	106	165	133	133	133	0
<b>Subtotal</b>	<b>\$15,794</b>	<b>\$15,885</b>	<b>\$19,377</b>	<b>\$20,014</b>	<b>\$19,396</b>	<b>\$18</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,212	\$605	\$493	\$693	\$475	(\$18)
Property & Equipment	510	308	32	43	32	0
Contractual Services	1,142	1,709	1,692	2,571	1,692	0
Contractual Services - Professional Services	0	0	2	2	2	0
Other Services & Charges	39	49	35	33	35	0
<b>Subtotal</b>	<b>\$2,903</b>	<b>\$2,671</b>	<b>\$2,254</b>	<b>\$3,343</b>	<b>\$2,236</b>	<b>(\$18)</b>
<b>TOTAL</b>	<b>\$18,698</b>	<b>\$18,556</b>	<b>\$21,631</b>	<b>\$23,357</b>	<b>\$21,632</b>	<b>\$1</b>
<b>Funding</b>						
City Funds			\$21,560	\$23,071	\$21,632	\$72
Intra City			18	9	0	(18)
Other Categorical			0	67	0	0
State			53	210	0	(53)
<b>TOTAL</b>	<b>\$18,698</b>	<b>\$18,556</b>	<b>\$21,631</b>	<b>\$23,357</b>	<b>\$21,632</b>	<b>\$1</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	168	143	214	214	214	0
<b>TOTAL</b>	<b>168</b>	<b>143</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Maintenance and Operations- POP Program</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$4,274	\$4,332	\$4,004	\$4,459	\$4,650	\$646
Overtime - Civilian	1,214	1,810	2,329	1,177	0	(2,329)
Additional Gross Pay	348	317	103	59	0	(103)
Additional Gross Pay - Labor Reserve	0	1,206	0	0	0	0
Amounts to be Scheduled	0	0	129	64	0	(129)
Fringe Benefits	13	14	11	0	0	(11)
Other Salaried	26,387	38,157	48,319	49,463	51,863	3,544
Unsalaries	0	0	1	1	0	(1)
<b>Subtotal</b>	<b>\$32,236</b>	<b>\$45,836</b>	<b>\$54,896</b>	<b>\$55,223</b>	<b>\$56,513</b>	<b>\$1,617</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,120	\$1,369	\$2,089	\$2,998	\$3,775	\$1,686
Property & Equipment	674	627	6	9	0	(6)
Contractual Services	402	29	0	23	0	0
Other Services & Charges	126	37	1,275	14	0	(1,275)
<b>Subtotal</b>	<b>\$2,322</b>	<b>\$2,062</b>	<b>\$3,370</b>	<b>\$3,044</b>	<b>\$3,775</b>	<b>\$405</b>
<b>TOTAL</b>	<b>\$34,558</b>	<b>\$47,898</b>	<b>\$58,266</b>	<b>\$58,267</b>	<b>\$60,288</b>	<b>\$2,022</b>
<b>Funding</b>						
City Funds			\$1	\$1	\$1	\$0
Intra City			58,265	58,266	60,287	2,022
<b>TOTAL</b>	<b>\$34,558</b>	<b>\$47,898</b>	<b>\$58,266</b>	<b>\$58,267</b>	<b>\$60,288</b>	<b>\$2,022</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	58	55	74	74	74	0
<b>TOTAL</b>	<b>58</b>	<b>55</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

<b>Maint &amp; Operations- Central</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$56,803	\$77,398	\$87,946	\$66,750	\$64,925	(\$23,021)
Overtime - Civilian	8,008	7,980	2,062	2,999	2,062	0
Additional Gross Pay	4,985	6,055	1,167	1,167	1,167	0
Additional Gross Pay - Labor Reserve	11	3,266	0	0	0	0
Amounts to be Scheduled	0	0	114	114	114	0
Fringe Benefits	192	134	235	448	241	6
Fringe Benefits - SWB	2,064	2,254	1,708	1,733	1,708	0
Other Salaried	58,874	9,195	9,232	(6,346)	1,623	(7,609)
P.S. Other	9	16	0	0	0	0
Unsalaries	1,410	1,995	1,660	1,796	2,073	413
<b>Subtotal</b>	<b>\$132,356</b>	<b>\$108,293</b>	<b>\$104,124</b>	<b>\$68,661</b>	<b>\$73,913</b>	<b>(\$30,211)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$17,766	\$17,156	\$29,078	\$20,400	\$18,382	(\$10,696)
Property & Equipment	2,274	2,547	1,942	2,455	1,942	0
Contractual Services	13,758	21,348	25,961	23,877	24,384	(1,577)
Contractual Services - Financing	79	112	0	98	0	0
Contractual Services - Professional Services	3	22	57	151	57	0
Fixed & Misc. Charges	37	2,150	0	8	0	0
Other Services & Charges	8,460	7,958	5,122	8,591	5,128	6
<b>Subtotal</b>	<b>42,377</b>	<b>51,293</b>	<b>62,160</b>	<b>55,580</b>	<b>49,893</b>	<b>(12,267)</b>
<b>TOTAL</b>	<b>\$174,733</b>	<b>\$159,586</b>	<b>\$166,284</b>	<b>\$124,241</b>	<b>\$123,806</b>	<b>(\$42,478)</b>
<b>Funding</b>						
Capital- IFA			\$4,344	\$4,373	\$4,466	\$122
City Funds			160,793	111,912	118,154	(42,640)
Federal - Community Development			440	440	440	0
Federal - Other			0	15	0	0
Intra City			182	1,552	207	25
Other Categorical			0	5,346	0	0
State			525	605	540	16
<b>TOTAL</b>	<b>\$174,733</b>	<b>\$159,586</b>	<b>\$166,284</b>	<b>\$124,243</b>	<b>\$123,807</b>	<b>(\$42,477)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	678	1,350	1,142	868	558	(584)
<b>TOTAL</b>	<b>678</b>	<b>1,350</b>	<b>1,142</b>	<b>868</b>	<b>558</b>	<b>(584)</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Recreation-Central</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,718	\$7,512	\$9,032	\$6,216	\$4,681	(\$4,351)
Overtime - Civilian	617	903	333	333	333	0
Additional Gross Pay	299	512	440	440	440	0
Additional Gross Pay - Labor Reserve	0	521	0	0	0	0
Amounts to be Scheduled	0	0	37	37	37	0
Fringe Benefits	6	23	0	48	0	0
Other Salaried	627	1,551	2,022	1,985	1,899	(123)
Unsalaries	2,064	1,740	788	190	190	(597)
<b>Subtotal</b>	<b>\$7,331</b>	<b>\$12,762</b>	<b>\$12,651</b>	<b>\$9,248</b>	<b>\$7,580</b>	<b>(\$5,071)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$337	\$606	\$1,502	\$288	\$1,502	\$0
Property & Equipment	87	147	10	85	10	0
Contractual Services	534	583	0	644	0	0
Contractual Services - Professional Services	0	5	0	0	0	0
Contractual Services - Social Services	0	20	0	20	0	0
Other Services & Charges	20	(1)	92	102	92	0
<b>Subtotal</b>	<b>\$978</b>	<b>\$1,360</b>	<b>\$1,604</b>	<b>\$1,139</b>	<b>\$1,604</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,309</b>	<b>\$14,122</b>	<b>\$14,254</b>	<b>\$10,387</b>	<b>\$9,183</b>	<b>(\$5,071)</b>
<b>Funding</b>						
City Funds			\$14,212	\$10,180	\$9,140	(\$5,071)
Intra City			43	43	43	0
Other Categorical			0	165	0	0
<b>TOTAL</b>	<b>\$8,309</b>	<b>\$14,122</b>	<b>\$14,254</b>	<b>\$10,387</b>	<b>\$9,183</b>	<b>(\$5,071)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	47	141	141	120	81	(60)
<b>TOTAL</b>	<b>47</b>	<b>141</b>	<b>141</b>	<b>120</b>	<b>81</b>	<b>(60)</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

<b>Recreation- Bronx</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,092	\$1,783	\$2,107	\$2,324	\$2,399	\$292
Overtime - Civilian	14	22	31	31	31	0
Additional Gross Pay	231	201	103	103	103	0
Additional Gross Pay - Labor Reserve	0	150	0	0	0	0
Fringe Benefits	11	7	5	5	5	0
Other Salaried	286	324	428	448	454	26
Unsalaries	581	824	63	148	178	115
<b>Subtotal</b>	<b>\$3,215</b>	<b>\$3,310</b>	<b>\$2,738</b>	<b>\$3,060</b>	<b>\$3,172</b>	<b>\$433</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$42	\$58	\$63	\$55	\$63	\$0
Property & Equipment	39	20	5	41	5	0
Contractual Services	12	33	35	20	35	0
Contractual Services - Social Services	0	0	20	9	20	0
Other Services & Charges	17	31	14	22	14	0
<b>Subtotal</b>	<b>\$110</b>	<b>\$142</b>	<b>\$137</b>	<b>\$147</b>	<b>\$137</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,325</b>	<b>\$3,452</b>	<b>\$2,875</b>	<b>\$3,207</b>	<b>\$3,308</b>	<b>\$433</b>
<b>Funding</b>						
City Funds			\$2,875	\$3,207	\$3,308	\$433
<b>TOTAL</b>	<b>\$3,325</b>	<b>\$3,452</b>	<b>\$2,875</b>	<b>\$3,207</b>	<b>\$3,308</b>	<b>\$433</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	37	27	31	31	31	0
<b>TOTAL</b>	<b>37</b>	<b>27</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

<b>Recreation- Brooklyn</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,068	\$2,559	\$2,836	\$3,159	\$3,263	\$427
Overtime - Civilian	518	684	53	53	53	0
Additional Gross Pay	393	346	290	290	290	0
Additional Gross Pay - Labor Reserve	0	218	0	0	0	0
Fringe Benefits	12	9	7	7	7	0
Other Salaried	457	501	419	444	452	33
Unsalaries	1,073	1,416	256	376	417	162
<b>Subtotal</b>	<b>\$5,521</b>	<b>\$5,732</b>	<b>\$3,862</b>	<b>\$4,329</b>	<b>\$4,483</b>	<b>\$622</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$31	\$52	\$64	\$41	\$64	\$0
Property & Equipment	15	0	30	24	30	0
Contractual Services	6	31	30	7	30	0
Other Services & Charges	0	1	0	0	0	0
<b>Subtotal</b>	<b>\$52</b>	<b>\$84</b>	<b>\$124</b>	<b>\$72</b>	<b>\$124</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$5,573</b>	<b>\$5,816</b>	<b>\$3,986</b>	<b>\$4,401</b>	<b>\$4,607</b>	<b>\$622</b>
<b>Funding</b>						
City Funds			\$3,986	\$4,401	\$4,607	\$622
<b>TOTAL</b>	<b>\$5,573</b>	<b>\$5,816</b>	<b>\$3,986</b>	<b>\$4,401</b>	<b>\$4,607</b>	<b>\$622</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	52	41	56	56	56	0
<b>TOTAL</b>	<b>52</b>	<b>41</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

<b>Recreation- Manhattan</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,331	\$3,041	\$4,577	\$5,119	\$5,305	\$728
Overtime - Civilian	51	65	18	18	18	0
Additional Gross Pay	284	243	431	431	431	0
Additional Gross Pay - Labor Reserve	0	220	0	0	0	0
Fringe Benefits	16	11	12	12	12	0
Other Salaried	325	447	629	673	688	58
Unsalaries	917	1,083	1,166	1,378	1,451	286
<b>Subtotal</b>	<b>\$4,925</b>	<b>\$5,110</b>	<b>\$6,833</b>	<b>\$7,631</b>	<b>\$7,906</b>	<b>\$1,073</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$31	\$45	\$63	\$33	\$63	\$0
Property & Equipment	3	45	38	58	38	0
Contractual Services	1	101	36	90	36	0
Contractual Services - Social Services	0	3	2	2	2	0
Other Services & Charges	26	29	30	28	30	0
<b>Subtotal</b>	<b>\$61</b>	<b>\$224</b>	<b>\$168</b>	<b>\$211</b>	<b>\$168</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,985</b>	<b>\$5,333</b>	<b>\$7,002</b>	<b>\$7,841</b>	<b>\$8,074</b>	<b>\$1,073</b>
<b>Funding</b>						
City Funds			\$7,002	\$7,806	\$8,074	\$1,073
State			\$0	\$35	\$0	\$0
<b>TOTAL</b>	<b>\$4,985</b>	<b>\$5,333</b>	<b>\$7,002</b>	<b>\$7,841</b>	<b>\$8,074</b>	<b>\$1,073</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	55	47	80	80	80	0
<b>TOTAL</b>	<b>55</b>	<b>47</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*



<b>Recreation- Staten Island</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$935	\$838	\$1,339	\$1,487	\$1,538	\$199
Overtime - Civilian	19	55	16	16	16	0
Additional Gross Pay	91	86	125	125	125	0
Additional Gross Pay - Labor Reserve	0	88	0	0	0	0
Fringe Benefits	4	3	2	2	2	0
Other Salaried	79	174	232	244	248	16
Unsalaries	285	664	180	238	258	78
<b>Subtotal</b>	<b>\$1,414</b>	<b>\$1,909</b>	<b>\$1,893</b>	<b>\$2,112</b>	<b>\$2,187</b>	<b>\$294</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$225	\$328	\$451	\$379	\$451	\$0
Property & Equipment	66	96	5	40	5	0
Contractual Services	83	32	0	80	0	0
Contractual Services - Social Services	0	5	0	12	0	0
Other Services & Charges	36	17	2	25	2	0
<b>Subtotal</b>	<b>\$410</b>	<b>\$477</b>	<b>\$459</b>	<b>\$536</b>	<b>\$459</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,823</b>	<b>\$2,387</b>	<b>\$2,352</b>	<b>\$2,648</b>	<b>\$2,646</b>	<b>\$294</b>
<b>Funding</b>						
City Funds			\$2,352	\$2,648	\$2,646	\$294
<b>TOTAL</b>	<b>\$1,823</b>	<b>\$2,387</b>	<b>\$2,352</b>	<b>\$2,648</b>	<b>\$2,646</b>	<b>\$294</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	16	11	24	24	24	0
<b>TOTAL</b>	<b>16</b>	<b>11</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Recreation- Queens</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,693	\$1,468	\$2,522	\$2,832	\$2,938	\$417
Overtime - Civilian	113	157	20	20	20	0
Additional Gross Pay	212	189	378	378	378	0
Additional Gross Pay - Labor Reserve	0	131	0	0	0	0
Fringe Benefits	12	7	3	3	3	0
Other Salaried	432	432	715	740	749	33
Unsalaries	617	792	277	399	441	164
<b>Subtotal</b>	<b>\$3,079</b>	<b>\$3,176</b>	<b>\$3,915</b>	<b>\$4,371</b>	<b>\$4,529</b>	<b>\$614</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$79	\$87	\$115	\$138	\$115	\$0
Property & Equipment	40	75	0	8	0	0
Contractual Services	8	5	0	1	0	0
Contractual Services - Social Services	0	3	0	10	0	0
Other Services & Charges	23	20	0	18	0	0
<b>Subtotal</b>	<b>\$150</b>	<b>\$189</b>	<b>\$115</b>	<b>\$175</b>	<b>\$115</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,229</b>	<b>\$3,365</b>	<b>\$4,030</b>	<b>\$4,546</b>	<b>\$4,643</b>	<b>\$614</b>
<b>Funding</b>						
City Funds			\$4,030	\$4,546	\$4,643	\$614
<b>TOTAL</b>	<b>\$3,229</b>	<b>\$3,365</b>	<b>\$4,030</b>	<b>\$4,546</b>	<b>\$4,643</b>	<b>\$614</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	27	24	41	41	41	0
<b>TOTAL</b>	<b>27</b>	<b>24</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Urban Park Service</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$18,023	\$21,139	\$22,746	\$22,970	\$22,789	\$43
Overtime - Civilian	2,549	2,735	1,068	1,090	1,068	0
Additional Gross Pay	1,410	1,459	404	427	404	0
Additional Gross Pay - Labor Reserve	0	343	0	0	0	0
Fringe Benefits	112	109	21	323	21	0
Other Salaried	4,303	4,802	6,487	9,326	6,487	0
Unsalaries	3,536	2,396	284	294	290	7
<b>Subtotal</b>	<b>\$29,934</b>	<b>\$32,982</b>	<b>\$31,011</b>	<b>\$34,430</b>	<b>\$31,060</b>	<b>\$49</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$296	\$243	\$108	\$213	\$108	\$0
Property & Equipment	120	106	75	111	75	0
Contractual Services	14	57	52	125	52	0
Contractual Services - Professional Services	9	0	3	3	3	0
Other Services & Charges	77	130	85	94	85	0
<b>Subtotal</b>	<b>\$517</b>	<b>\$536</b>	<b>\$323</b>	<b>\$546</b>	<b>\$323</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$30,451</b>	<b>\$33,518</b>	<b>\$31,333</b>	<b>\$34,976</b>	<b>\$31,383</b>	<b>\$49</b>
<b>Funding</b>						
City Funds			\$31,333	\$34,130	\$31,383	\$49
Other Categorical			\$0	\$846	\$0	0
<b>TOTAL</b>	<b>\$30,451</b>	<b>\$33,518</b>	<b>\$31,333</b>	<b>\$34,976</b>	<b>\$31,383</b>	<b>\$49</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	305	392	448	452	448	0
<b>TOTAL</b>	<b>305</b>	<b>392</b>	<b>448</b>	<b>452</b>	<b>448</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

<b>Forestry and Horticulture</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$15,568	\$16,248	\$12,127	\$12,162	\$12,161	\$33
Overtime - Civilian	18	5	0	0	0	0
Additional Gross Pay	39	31	0	0	0	0
Additional Gross Pay - Labor Reserve	0	691	0	0	0	0
Fringe Benefits	1	1	0	43	0	0
Other Salaried	551	733	3	79	3	0
Unsalaries	142	195	1	1	1	0
<b>Subtotal</b>	<b>\$16,319</b>	<b>\$17,904</b>	<b>\$12,131</b>	<b>\$12,284</b>	<b>\$12,164</b>	<b>\$33</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,516	\$2,075	\$3,367	\$3,348	\$825	(\$2,542)
Property & Equipment	216	674	41	272	41	0
Contractual Services	10,973	10,528	12,584	14,831	9,984	(2,600)
Contractual Services - Professional Services	5	0	0	0	0	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	162	211	6	317	6	0
<b>Subtotal</b>	<b>\$12,872</b>	<b>\$13,488</b>	<b>\$15,997</b>	<b>\$18,768</b>	<b>\$10,855</b>	<b>(\$5,142)</b>
<b>TOTAL</b>	<b>\$29,191</b>	<b>\$31,392</b>	<b>\$28,128</b>	<b>\$31,052</b>	<b>\$23,019</b>	<b>(\$5,108)</b>
<b>Funding</b>						
Capital- IFA			0	425	0	0
City Funds			\$28,128	\$30,499	\$23,019	(\$5,108)
Federal - Other			0	57	0	0
Other Categorical			0	71	0	0
<b>TOTAL</b>	<b>\$29,191</b>	<b>\$31,392</b>	<b>\$28,128</b>	<b>\$30,627</b>	<b>\$23,019</b>	<b>(\$5,108)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	219	224	166	166	166	0
<b>TOTAL</b>	<b>219</b>	<b>224</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>PlaNYC 2030</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$133	\$0	\$0	\$0	\$0	\$0
Overtime - Civilian	5	0	0	0	0	0
Additional Gross Pay	3	0	0	0	0	0
Other Salaried	19	0	0	0	0	0
Unsalaries	15	0	0	0	0	0
<b>Subtotal</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$96	\$54	\$1,471	\$141	\$1,471	\$0
Property & Equipment	26	17	0	0	0	0
Contractual Services	4	24	749	0	749	0
Contractual Services - Professional Services	1	0	0	0	0	0
Other Services & Charges	0	17	0	2	0	0
<b>Subtotal</b>	<b>\$127</b>	<b>\$112</b>	<b>\$2,219</b>	<b>\$143</b>	<b>\$2,219</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$302</b>	<b>\$112</b>	<b>\$2,219</b>	<b>\$143</b>	<b>\$2,219</b>	<b>\$0</b>
<b>Funding</b>						
Capital- IFA			82	82	82	0
City Funds			\$2,137	\$61	\$2,137	\$0
<b>TOTAL</b>	<b>\$302</b>	<b>\$112</b>	<b>\$2,219</b>	<b>\$143</b>	<b>\$2,219</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

<b>Capital</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$42,679	\$44,165	\$46,401	\$46,434	\$47,938	\$1,537
Overtime - Civilian	458	859	923	923	923	0
Additional Gross Pay	1,850	1,826	804	804	804	0
Additional Gross Pay - Labor Reserve	0	1,147	0	0	0	0
Amounts to be Scheduled	0	0	118	118	118	0
Fringe Benefits	0	1	1	1	1	0
Other Salaried	363	356	215	225	231	17
Unsalaries	7	0	65	65	65	0
<b>Subtotal</b>	<b>\$45,358</b>	<b>\$48,354</b>	<b>\$48,527</b>	<b>\$48,570</b>	<b>\$50,081</b>	<b>\$1,554</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$901	\$1,118	\$926	\$989	\$913	(\$13)
Property & Equipment	656	153	1,062	284	1,062	0
Contractual Services	2,862	3,949	5,410	5,266	3,010	(2,400)
Contractual Services - Professional Services	7	15	2	2	2	0
Fixed & Misc. Charges	0	1	0	0	0	0
Other Services & Charges	184	4,897	429	1,992	429	0
<b>Subtotal</b>	<b>\$4,610</b>	<b>\$10,133</b>	<b>\$7,829</b>	<b>\$8,534</b>	<b>\$5,416</b>	<b>(\$2,413)</b>
<b>TOTAL</b>	<b>\$49,968</b>	<b>\$58,487</b>	<b>\$56,355</b>	<b>\$57,104</b>	<b>\$55,497</b>	<b>(\$859)</b>
<b>Funding</b>						
Capital- IFA			50,173	50,221	51,732	1,558
City Funds			\$6,182	\$6,883	\$3,765	(\$2,417)
<b>TOTAL</b>	<b>\$49,968</b>	<b>\$58,487</b>	<b>\$56,355</b>	<b>\$57,104</b>	<b>\$55,497</b>	<b>(\$859)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	481	466	536	536	536	0
<b>TOTAL</b>	<b>481</b>	<b>466</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Administration- General</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$7,565	\$7,721	\$8,446	\$8,316	\$7,977	(\$469)
Overtime - Civilian	105	208	80	80	80	0
Additional Gross Pay	186	178	88	88	88	0
Additional Gross Pay - Labor Reserve	0	64	0	0	0	0
Other Salaried	88	301	83	96	97	13
P.S. Other	(15)	(4)	0	0	0	0
Unsalaries	35	0	11	11	11	0
<b>Subtotal</b>	<b>\$7,965</b>	<b>\$8,468</b>	<b>\$8,708</b>	<b>\$8,591</b>	<b>\$8,252</b>	<b>(\$456)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$758	\$823	\$824	\$623	\$824	\$0
Property & Equipment	129	168	337	325	337	0
Contractual Services	374	416	494	1,611	494	0
Contractual Services - Professional Services	15	11	135	135	135	0
Fixed & Misc. Charges	41	51	3	3	3	0
Other Services & Charges	23,701	24,447	26,282	26,378	26,565	283
<b>Subtotal</b>	<b>\$25,017</b>	<b>\$25,915</b>	<b>\$28,074</b>	<b>\$29,074</b>	<b>\$28,357</b>	<b>\$283</b>
<b>TOTAL</b>	<b>\$32,982</b>	<b>\$34,384</b>	<b>\$36,782</b>	<b>\$37,666</b>	<b>\$36,609</b>	<b>(\$173)</b>
<b>Funding</b>						
City Funds			\$36,782	\$36,665	\$36,609	(\$173)
Federal-Community Development			0	926	0	0
State			0	75	0	0
<b>TOTAL</b>	<b>\$32,982</b>	<b>\$34,384</b>	<b>\$36,782</b>	<b>\$37,666</b>	<b>\$36,609</b>	<b>(\$173)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	76	77	105	100	90	(15)
<b>TOTAL</b>	<b>76</b>	<b>77</b>	<b>105</b>	<b>100</b>	<b>90</b>	<b>(15)</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Administration- Bronx</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,383	\$3,317	\$3,123	\$3,202	\$3,213	\$89
Overtime - Civilian	1	1	1	1	1	0
Additional Gross Pay	3	3	8	8	8	0
Additional Gross Pay - Labor Reserve	0	44	0	0	0	0
Amounts to be Scheduled	0	0	1	1	1	0
Other Salaried	0	1	0	0	0	0
Unsalaries	42	42	5	5	6	1
<b>Subtotal</b>	<b>\$3,428</b>	<b>\$3,408</b>	<b>\$3,138</b>	<b>\$3,216</b>	<b>\$3,229</b>	<b>\$91</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$68	\$138	\$123	\$127	\$123	\$0
Property & Equipment	28	5	6	6	6	0
Contractual Services	17	0	5	1	5	0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	9	0	6	6	6	0
<b>Subtotal</b>	<b>\$122</b>	<b>\$143</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,550</b>	<b>\$3,551</b>	<b>\$3,278</b>	<b>\$3,357</b>	<b>\$3,369</b>	<b>\$91</b>
<b>Funding</b>						
City Funds			\$2,739	\$2,818	\$2,824	\$85
Federal - Community Development			539	539	545	5.578
<b>TOTAL</b>	<b>\$3,550</b>	<b>\$3,551</b>	<b>\$3,278</b>	<b>\$3,357</b>	<b>\$3,369</b>	<b>\$91</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	40	35	38	38	38	0
<b>TOTAL</b>	<b>40</b>	<b>35</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Administration- Brooklyn</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,730	\$2,662	\$1,817	\$1,842	\$1,848	\$31
Overtime - Civilian	0	0	2	2	2	0
Additional Gross Pay	3	1	13	13	13	0
Additional Gross Pay - Labor Reserve	0	72	0	0	0	0
Amounts to be Scheduled	0	0	7	7	7	0
Other Salaried	16	0	52	52	52	0
<b>Subtotal</b>	<b>\$2,750</b>	<b>\$2,735</b>	<b>\$1,890</b>	<b>\$1,915</b>	<b>\$1,921</b>	<b>\$31</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$8	\$64	\$72	\$56	\$72	\$0
Property & Equipment	1	1	0	3	0	0
Contractual Services	0	7	0	0	0	0
Other Services & Charges	23	23	12	25	12	0
<b>Subtotal</b>	<b>\$32</b>	<b>\$95</b>	<b>\$84</b>	<b>\$84</b>	<b>\$84</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,781</b>	<b>\$2,831</b>	<b>\$1,974</b>	<b>\$1,999</b>	<b>\$2,005</b>	<b>\$31</b>
<b>Funding</b>						
City Funds			\$1,558	\$1,583	\$1,581	\$23
Federal - Community Development			416	416	424	8
<b>TOTAL</b>	<b>\$2,781</b>	<b>\$2,831</b>	<b>\$1,974</b>	<b>\$1,999</b>	<b>\$2,005</b>	<b>\$31</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	36	33	32	32	32	0
<b>TOTAL</b>	<b>36</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*



<b>Administration- Manhattan</b>						
<i>Dollars in Thousands</i>						
	2022	2023	2024	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2024	2025	FY25-FY24
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,836	\$2,035	\$1,757	\$1,794	\$1,793	\$36
Additional Gross Pay	2	2	0	0	0	0
Additional Gross Pay - Labor Reserve	0	36	0	0	0	0
<b>Subtotal</b>	<b>\$1,838</b>	<b>\$2,072</b>	<b>\$1,757</b>	<b>\$1,795</b>	<b>\$1,794</b>	<b>\$36</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$88	\$144	\$148	\$147	\$148	\$0
Property & Equipment	1	0	0	0	0	0
Contractual Services	2	1	4	3	4	0
Fixed & Misc. Charges	0	0	1	0	1	0
Other Services & Charges	136	130	20	143	20	0
<b>Subtotal</b>	<b>\$227</b>	<b>\$275</b>	<b>\$173</b>	<b>\$293</b>	<b>\$173</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,064</b>	<b>\$2,347</b>	<b>\$1,930</b>	<b>\$2,088</b>	<b>\$1,966</b>	<b>\$36</b>
<b>Funding</b>						
City Funds			\$1,930	\$2,088	\$1,966	\$36
<b>TOTAL</b>	<b>\$2,064</b>	<b>\$2,347</b>	<b>\$1,930</b>	<b>\$2,088</b>	<b>\$1,966</b>	<b>\$36</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	25	24	30	30	30	0
<b>TOTAL</b>	<b>25</b>	<b>24</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Administration- Queens</b>						
<i>Dollars in Thousands</i>						
	2022	2023	2024	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2024	2025	FY25-FY24
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,436	\$2,292	\$1,859	\$1,916	\$1,916	\$57
Overtime - Civilian	0	0	0	0	0	0
Additional Gross Pay	2	1	0	0	0	0
Additional Gross Pay - Labor Reserve	0	51	0	0	0	0
<b>Subtotal</b>	<b>\$2,438</b>	<b>\$2,345</b>	<b>\$1,859</b>	<b>\$1,916</b>	<b>\$1,916</b>	<b>\$57</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$7	\$3	\$34	\$28	\$34	\$0
Property & Equipment	3	0	0	0	0	0
Other Services & Charges	61	80	36	97	36	0
<b>Subtotal</b>	<b>\$71</b>	<b>\$83</b>	<b>\$69</b>	<b>\$125</b>	<b>\$69</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,509</b>	<b>\$2,428</b>	<b>\$1,928</b>	<b>\$2,041</b>	<b>\$1,985</b>	<b>\$57</b>
<b>Funding</b>						
City Funds			\$1,928	\$2,041	\$1,985	\$57
<b>TOTAL</b>	<b>\$2,509</b>	<b>\$2,428</b>	<b>\$1,928</b>	<b>\$2,041</b>	<b>\$1,985</b>	<b>\$57</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	31	28	33	33	33	0
<b>TOTAL</b>	<b>31</b>	<b>28</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

<b>Administration- Staten Island</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$1,657	\$1,612	\$728	\$755	\$758	\$30
Additional Gross Pay	2	1	0	0	0	0
Additional Gross Pay - Labor Reserve	0	24	0	0	0	0
<b>Subtotal</b>	<b>\$1,659</b>	<b>\$1,637</b>	<b>\$729</b>	<b>\$755</b>	<b>\$759</b>	<b>\$30</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$19	\$40	\$31	\$57	\$31	\$0
Property & Equipment	133	0	0	0	0	0
Contractual Services	0	0	1	28	1	0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	35	32	29	29	29	0
<b>Subtotal</b>	<b>\$187</b>	<b>\$72</b>	<b>\$61</b>	<b>\$114</b>	<b>\$61</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,846</b>	<b>\$1,709</b>	<b>\$790</b>	<b>\$870</b>	<b>\$820</b>	<b>\$30</b>
<b>Funding</b>						
City Funds			\$790	\$870	\$820	\$30
<b>TOTAL</b>	<b>\$1,846</b>	<b>\$1,709</b>	<b>\$790</b>	<b>\$870</b>	<b>\$820</b>	<b>\$30</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	20	22	11	11	11	0
<b>TOTAL</b>	<b>20</b>	<b>22</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

<b>Maint &amp; Operations- Zoo</b>						
<i>Dollars in Thousands</i>						
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2024</b>	<b>2025</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services - CIGs	21,000	13,626	7,608	7,608	7,820	\$212
<b>Subtotal</b>	<b>\$21,000</b>	<b>\$13,626</b>	<b>\$7,608</b>	<b>\$7,608</b>	<b>\$7,820</b>	<b>\$212</b>
<b>TOTAL</b>	<b>\$21,000</b>	<b>\$13,626</b>	<b>\$7,608</b>	<b>\$7,608</b>	<b>\$7,820</b>	<b>\$212</b>
<b>Funding</b>						
City Funds			\$7,608	\$7,608	\$7,820	\$212
<b>TOTAL</b>	<b>\$21,000</b>	<b>\$13,626</b>	<b>\$7,608</b>	<b>\$7,608</b>	<b>\$7,820</b>	<b>\$212</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*