Fiscal 2009
Preliminary Budget Hearings

❖ Committee on Parks & Recreation

March 2008

Scheduled To Testify:

- *Department of Parks & Recreation (Expense)*

Hon. Christine C. Quinn
Speaker of the Council

Hon. David I. Weprin, Chair
Committee on Finance

Hon. Helen Foster, Chair
Committee on Parks & Recreation

James Caras, Acting Director
Finance Division

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DEPARTMENT OF PARKS AND RECREATION (846)

Agency Operations

The Department of Parks and Recreation (DPR) maintains the City's park system of more than 28,800 acres, including 1,700 parks, approximately 2,100 Greenstreet sites, 990 playgrounds, over 800 athletic fields, 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 28 recreation centers, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadiums, 17 nature centers, 13 marinas, and four zoos. In addition, the DPR is responsible for more than 500,000 street trees and two million park trees', 22 historic house museums and over 1,100 monuments, sculptures and historic markers.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	$280,477,810	$280,488,310	$271,633,570
Other Categorical	$4,242,000	$9,717,984	$3,475,333
Capital IFA	$29,929,098	$29,929,098	$27,924,531
State	$0	$2,506,416	$0
Community Development	$2,464,653	$5,433,999	$2,534,653
Federal-Other	$0	$1,227,510	$0
Intra-City	$49,695,952	$50,481,863	$49,732,763
Total	$366,809,513	$379,785,180	$355,300,850

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	06/30/08 Forecast	Fiscal 2009 Preliminary Budget
City	3,363	3,321	3,252
Non-City	528	530	494
Total	3,891	3,851	3,746

AGENCY HIGHLIGHTS

The Department of Parks and Recreation's Preliminary Budget for Fiscal 2009 is a total of $355.3 million, an $11.5 million decrease compared to the Fiscal 2008 Adopted Budget of $366.8 million. Because of the differences between the City's fiscal year and the state and federal fiscal years, the Department reports only baseline funding and grants it anticipates from the other two branches of government at the beginning of each year and will make adjustments throughout the year as additional funds are received.

The Fiscal 2009 Preliminary Budget proposes $271.6 million in City-tax levy funding for the Department, a decrease of $8.8 million or 3.1 percent from the Fiscal 2008 Adopted Budget. It

includes $2.1 million in new needs, $4.9 million in program reductions and $3.2 million in other adjustments.

PROGRAM FUNDING OVERVIEW ($000s)

In addition to examining the agency's operations by funding sources, this document will also provide analysis by program area. The table below highlights the key program areas in this Agency and the amount of funding allocated to those programs.

Program	2005 Actual Spending	2006 Actual Spending	2007 Actual Spending	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Administration- Bronx	$1,961	$2,122	$2,155	$2,490	$2,490
Administration- Brooklyn	$980	$1,034	$1,080	$1,138	$1,140
Administration- General	$28,631	$30,260	$32,357	$37,186	$37,111
Administration- Manhattan	$567	$526	$642	$676	$618
Administration- Queens	$766	$804	$873	$1,064	$1,047
Administration- Staten Island	$146	$105	$121	$250	$249
Capital	$18,717	$19,866	$22,288	$26,208	$24,206
Forestry & Horticulture- General	$7,175	$9,977	$11,770	$19,535	$16,302
Maintenance & Operations- Bronx	$17,232	$17,591	$19,771	$24,827	$20,202
Maintenance & Operations- Brooklyn	$25,357	$25,781	$27,653	$31,054	$28,358
Maintenance & Operations- Central	$47,591	$44,539	$46,161	$55,961	$50,154
Maintenance & Operations- Manhattan	$28,373	$32,810	$36,488	$37,908	$35,066
Maintenance & Operations- POP Program	$34,913	$44,568	$45,643	$47,108	$47,684
Maintenance & Operations- Queens	$25,891	$26,485	$28,814	$33,321	$30,923
Maintenance & Operations- Staten Island	$8,595	$9,082	$10,384	$11,818	$10,686
Maintenance & Operations- Zoos	$10,150	$9,274	$10,635	$9,878	$9,878
PlaNYC 2030	$0	$0	$0	$6,834	$11,157
Recreation- Bronx	$2,628	$1,811	$1,852	$2,486	$1,955
Recreation- Brooklyn	$3,396	$3,360	$3,100	$5,005	$3,169
Recreation- Central	$1,998	$7,613	$7,229	$3,530	$1,741
Recreation- Manhattan	$5,448	$4,511	$5,705	$6,912	$4,762
Recreation- Queens	$3,312	$1,970	$2,158	$3,383	$2,433
Recreation- Staten Island	$1,536	$725	$930	$1,699	$1,167
Urban Park Service	$11,723	$13,386	$14,752	$13,826	$12,804
Total	**$287,086**	**$308,200**	**$332,561**	**$384,097**	**$355,302**

PROGRAM HEADCOUNT OVERVIEW

Program	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Administration- Bronx	40	40
Administration- Brooklyn	21	21
Administration- General	98	96
Administration- Manhattan	7	7
Administration- Queens	13	13
Administration- Staten Island	4	4
Capital	434	398
Forestry & Horticulture- General	137	136
Maintenance & Operations- Bronx	327	316
Maintenance & Operations- Brooklyn	436	425
Maintenance & Operations- Central	427	422
Maintenance & Operations- Manhattan	504	468
Maintenance & Operations- POP Program	59	59
Maintenance & Operations- Queens	493	482
Maintenance & Operations- Staten Island	154	151
PlaNYC 2030	130	150
Recreation- Bronx	38	37
Recreation- Brooklyn	66	65
Recreation- Central	12	12
Recreation- Manhattan	138	136
Recreation- Queens	45	44
Recreation- Staten Island	25	24
Urban Park Service	243	240
Total	**3,851**	**3,746**

PROGRAM ANALYSIS

- **Maintenance and Operations (M&O).** The Fiscal 2009 Preliminary Budget contains $214 million in Fiscal 2009 for park maintenance and operations, a decrease of $3.7 million when compared to the Fiscal 2008 Adopted Budget of $218 million. Maintenance and Operations is the largest program area covered by the Department of Parks and Recreation. It includes the maintenance and repair of all park properties and facilities, as well as security, fleet maintenance and signage production. The borough offices oversee the majority of the Department's effort to maintain parks, playgrounds, and other facilities. Consequently, the Department's funding for maintenance and operations is distributed among the five boroughs and the central maintenance office at the Department's Arsenal building in Central Park. The Department considers the amount of developed parkland that it manages, population size, and the number and type of facilities actively managed in each borough when distributing funds. In Fiscal 2009, the Department plans to spend $118 million for borough maintenance operations, which includes $28 million for Brooklyn, $20 million for the Bronx, $35 million for Manhattan, $31 million for Queens and $11 million for Staten Island.

- **Maintenance and Operations - Parks Opportunity Program (POP).** The POP program is funded in part with a fifty percent match from the State and is a key component of the Department's maintenance program. In March of 2001, through the Human Resources Administration's (HRA) transitional employment program, DPR began hiring Work Experience Program (WEP) participants who were approaching their five-year limit on public assistance through POP. Participants receive health benefits, job training, and vacation and sick leave. POP employees, also known as JTP's (Job Training Participants), perform a wide variety of functions within the agency including maintenance, security, horticulture, customer service, and clerical positions and numbers about 3,000 at its peak, which is usually in the spring and summer months. The Fiscal 2009 Preliminary Budget contains $47.7 million for the POP program in Fiscal 2009.

Council Initiatives Not Restored

- **Playground Associates.** The Fiscal 2009 Preliminary Budget contains $2 million in cuts to the Department of Parks and Recreation. These cuts represent funding of $2 million provided by the City Council in the Fiscal 2008 Adopted Budget for parks maintenance initiative but not baselined by the Mayor in the City's Financial Plan for Fiscal 2008 and the outyears. Playground associates are essential in providing supervised recreational opportunities at park facilities, especially in the summer months when children are out of school. The Council allocation provided for 60 additional full-time equivalent playground associates in Fiscal 2008.

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Executive Management & Admin	$6,982,613	$6,981,371	$7,062,821
002	Maintenance & Operations	$218,141,896	$223,158,240	$214,396,005
003	Design & Engineering	$28,819,604	$28,819,604	$26,920,418
004	Recreation Services	$20,315,598	$20,817,198	$14,926,350
	Total PS	**$274,259,711**	**$279,776,413**	**$263,305,594**
006	Maintenance & Operations	$59,010,284	$65,808,617	$59,563,738
007	Executive Management & Admin	$31,103,796	$31,535,444	$30,463,796
009	Recreation Services	$1,275,344	$1,504,328	$807,344
010	Design & Engineering	$1,160,378	$1,160,378	$1,160,378
	Total OTPS	**$92,549,802**	**$100,008,767**	**$91,995,256**
	Total Agency	**$366,809,513**	**$379,785,180**	**$355,300,850**

PRELIMINARY BUDGET ACTIONS ($000)

	Fiscal 2008			Fiscal 2009		
Description	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	**$280,696**	**$43,249**	**$323,945**	**$271,410**	**$83,669**	**$355,079**
New Needs						
Shea and Yankee Stadia Repairs	$2,000	$0	$2,000	$0	$0	$0
Barretto Floating Pool	$599	$0	$599	$302	$0	$302
Central Park Indoor Tennis	$0	$0	$0	$1,000	$0	$1,000
Concert Event Fees	$0	$0	$0	$750	$0	$750
Incandescent Bulb Replacement	$100	$0	$100	$0	$0	$0
Variable Transformers -Park Buildings	$360	$0	$360	$0	$0	$0
Total New Needs	$3,059	$0	$3,059	$2,052	$0	$2,052
PEG Reductions						
PS Accrual	($500)	$0	($500)	$0	$0	$0
SI Asian Longhorned Beetle Program	($250)	$0	($250)	($250)	$0	($250)
Hiring Freeze & Vacancy Reduction	($1,150)	$0	($1,150)	($4,740)	$0	($4,740)
Total PEG Reductions	($1,900)	$0	($1,900)	($4,990)	$0	($4,990)
Other Adjustments						
CWA Collective Bargaining	$710	$0	$710	$710	$0	$710
Parks Transfer to NYCAPS Central	($59)	$0	($59)	($81)	$0	($81)
Annuity Payments for Trade titles	$469	$0	$469	$469	$0	$469
Concession Audits	$60	$0	$60	$200	$0	$200
Heat, Light and Power	($632)	$0	($632)	$0	$0	$0
Fuel	$825	$0	$825	$817	$0	$817
Gasoline	$1,573	$0	$1,573	$1,045	$0	$1,045
Fiscal 2008 Funding Adjustments	$0	$1,253	$1,253	$0	$0	$0
Total Other Adjustments	$2,946	$1,253	$4,199	$3,160	$0	$3,160
Total January Plan Budget Changes	$4,105	$1,253	$5,358	$222	$0	$222
Agency Budget as per January Plan	$284,801	$44,502	$329,303	$271,632	$83,669	$355,301

Preliminary Budget Action Analysis

New Needs

- **Barretto Floating Pool.** The Department of Parks and Recreation will receive an additional $599,000 in Fiscal 2008 and $302,000 in Fiscal 2009 only for the operation of the floating pool at Barretto Point Park in the Bronx.

- **Central Park Indoor Tennis.** In an effort to allow for year-round tennis and to generate additional revenues of $2 million annually, the Department of Parks and Recreation will bid several concessions for the construction of indoor tennis facilities in Central Park, Astoria, East River and Riverside Parks. As a result, DPR has a new need of $1 million in Fiscal 2009 and the outyears for costs associated with the operation these planned indoor tennis facilities.

- **Concert Event Fees.** To help generate additional event fee revenue of $1.7 million annually from concerts, the Department of Parks and Recreation has a new need of $750,000 in Fiscal 2009 and the outyears for costs associated with this concert event fees initiative.

Programs to Eliminate the GAP (PEGs)

- **Staten Island Asian Longhorned Beetle Program.** Due to a lower than anticipated proliferation of Asian Longhorned Beetle infestation, DPR will achieve OTPS savings of $250,000 in Fiscal 2009 and the outyears.

- **Hiring Freeze and Vacancy Reduction Program**. To reflect the savings from the partial elimination of vacancies and replacement of future attrition, the Fiscal 2009 Preliminary Budget contains decrease funding of $1.1 million in Fiscal 2008, $4.7 million in Fiscal 2009 and the outyears. This action would result in the elimination of 76 positions in Fiscal 2008 and 133 positions in Fiscal 2009 and the outyears within the Department.

Other Adjustments

- **Collective Bargaining.** The Department of Parks and Recreation will receive City funding of $710,000 in Fiscal 2009 and the outyears for collective bargaining costs.

- **Parks Transfer to NYCAPS Central.** This action represents a realignment of Personal Services costs totaling $59,000 in Fiscal 2008 and $81,000 in Fiscal 2009 and the outyears for two positions from DPR to the Department of Citywide Administrative Services (DCAS) as part of the implementation of the New York City Automated Personnel System.

- **Annuity Payments.** The Department of Parks and Recreation will receive baseline funding of $469,000 in Fiscal 2009 and the outyears for annuity payments for various titles as required by union contracts.

- **Concession Audits.** To increase the number of concession audits performed, the Department will receive additional funding of $60,000 in Fiscal 2008 and $200,000 in Fiscal 2009 and the outyears to hire four additional auditors.

- **Fuel.** Due to re-estimates, the Department will receive additional funding for fuel costs of $825,000 in Fiscal 2008 and $817,000 in Fiscal 2009 and the outyears.

- **Gasoline.** Due to re-estimates, the Department will receive additional funding for gasoline costs of $1.6 million in Fiscal 2008 and $1 million in Fiscal 2009 and the outyears.

Department of Parks and Recreation

The Department of Parks and Recreation (DPR) maintains the City's park system of more than 29,000 acres including 1,700 parks, approximately 2,200 Greenstreet sites, 990 playgrounds, over 800 athletic fields, 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 29 indoor recreation centers, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadiums, 17 nature centers, 13 marinas and four zoos. In addition, the Department is responsible for more than 600,000 street trees and two million park trees, 22 historic house museums and over 1,000 monuments, sculptures and historic markers.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending by Program					
Administration- Bronx	$1,960,955	$2,122,046	$2,155,427	$2,489,751	$2,489,751
Administration- Brooklyn	$980,451	$1,034,452	$1,080,440	$1,138,269	$1,139,634
Administration- General	$28,631,032	$30,259,741	$32,356,839	$37,186,129	$37,111,311
Administration- Manhattan	$567,039	$525,612	$641,736	$676,458	$618,154
Administration- Queens	$766,103	$804,116	$872,963	$1,063,542	$1,046,723
Administration- Staten Island	$146,101	$104,692	$121,039	$250,148	$248,708
Capital	$18,717,001	$19,866,425	$22,288,008	$26,208,376	$24,205,726
Forestry & Horticulture- General	$7,175,464	$9,977,327	$11,770,153	$19,534,630	$16,302,370
Maintenance & Operations- Bronx	$17,231,942	$17,591,019	$19,770,775	$24,827,237	$20,201,772
Maintenance & Operations- Brooklyn	$25,363,521	$25,809,413	$27,652,898	$31,053,715	$28,357,744
Maintenance & Operations- Central	$47,583,885	$44,510,686	$46,161,214	$55,961,107	$50,153,810
Maintenance & Operations- Manhattan	$28,372,587	$32,810,312	$36,488,028	$37,907,936	$35,066,466
Maintenance & Operations- POP Program	$34,912,704	$44,568,419	$45,642,760	$47,108,459	$47,684,459
Maintenance & Operations- Queens	$25,891,394	$26,484,915	$28,814,085	$33,321,463	$30,922,595
Maintenance & Operations- Staten Island	$8,595,196	$9,082,366	$10,384,086	$11,818,178	$10,686,277
Maintenance & Operations- Zoos	$10,150,464	$9,274,428	$10,634,530	$9,878,428	$9,878,428
PlaNYC 2030	$0	$0	$0	$6,834,416	$11,157,171
Recreation- Bronx	$2,627,669	$1,811,297	$1,851,942	$2,486,129	$1,954,522
Recreation- Brooklyn	$3,395,687	$3,360,324	$3,099,627	$5,004,662	$3,168,527
Recreation- Central	$1,998,207	$7,613,234	$7,229,479	$3,529,896	$1,741,388
Recreation- Manhattan	$5,447,572	$4,510,663	$5,704,860	$6,911,573	$4,761,967
Recreation- Queens	$3,311,982	$1,970,215	$2,157,874	$3,383,304	$2,432,769
Recreation- Staten Island	$1,536,232	$725,332	$929,608	$1,699,124	$1,166,689
Urban Park Service	$11,722,668	$13,385,519	$14,752,475	$13,825,708	$12,803,889
Total	**$287,085,857**	**$308,202,554**	**$332,560,847**	**$384,098,638**	**$355,300,850**
Funding					
Capital- IFA	NA	NA	NA	$29,929,098	$27,924,531
City Funds	NA	NA	NA	$284,801,414	$271,633,570
Federal - Community Development	NA	NA	NA	$5,433,999	$2,534,653
Federal - Other	NA	NA	NA	$1,227,573	$0
Intra City	NA	NA	NA	$50,481,863	$49,732,763
Other Categorical	NA	NA	NA	$9,718,275	$3,475,333
State	NA	NA	NA	$2,506,416	$0
Total	**NA**	**NA**	**NA**	**$384,098,638**	**$355,300,850**
Full-Time Positions	**1,838**	**1,895**	**3,550**	**3,852**	**3,746**

Note: "NA" means that data is not available

Administration- Bronx

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program includes funding for borough specific administrative functions at the Bronx borough office.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$1,788,776	$2,021,500	$2,017,691	$2,349,271	$2,349,271
Other than Personal Services	$172,180	$100,546	$137,736	$140,480	$140,480
Total	**$1,960,955**	**$2,122,046**	**$2,155,427**	**$2,489,751**	**$2,489,751**
Funding					
City Funds	NA	NA	NA	$2,190,104	$2,190,104
Federal - Community Development	NA	NA	NA	$299,647	$299,647
Total	NA	NA	NA	**$2,489,751**	**$2,489,751**
Full-Time Positions	**31**	**30**	**30**	**40**	**40**

Note: "NA" means that data is not available

Administration- Brooklyn

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program includes funding for borough specific administrative functions at the Brooklyn borough office.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$896,300	$961,351	$1,001,224	$1,054,753	$1,054,753
Other than Personal Services	$84,151	$73,101	$79,216	$83,516	$84,881
Total	$980,451	$1,034,452	$1,080,440	$1,138,269	$1,139,634
Funding					
City Funds	NA	NA	NA	$788,770	$790,135
Federal - Community Development	NA	NA	NA	$349,499	$349,499
Total	NA	NA	NA	$1,138,269	$1,139,634
Full-Time Positions	19	20	20	21	21

Note: "NA" means that data is not available

Administration- General

This program includes funding that supports all aspects of administration and planning of the Department including payroll, budgeting, accounting, purchasing, legal services, data processing, training, facilities management, community relations and other services required to support executive and administrative operations that cannot be clearly linked to specific program areas.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$6,226,863	$6,010,842	$6,217,629	$6,424,435	$6,411,006
Other than Personal Services	$22,404,169	$24,248,899	$26,139,210	$30,761,694	$30,700,305
Total	**$28,631,032**	**$30,259,741**	**$32,356,839**	**$37,186,129**	**$37,111,311**
Funding					
City Funds	NA	NA	NA	$37,148,589	$37,111,311
State	NA	NA	NA	$37,540	$0
Total	**NA**	**NA**	**NA**	**$37,186,129**	**$37,111,311**
Full-Time Positions	**81**	**68**	**92**	**98**	**96**

Note: "NA" means that data is not available

Administration- Manhattan

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program includes funding for borough specific administrative functions at the Manhattan borough office.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$322,887	$367,350	$464,167	$445,439	$445,439
Other than Personal Services	$244,152	$158,261	$177,570	$231,019	$172,715
Total	$567,039	$525,612	$641,736	$676,458	$618,154
Funding					
City Funds	NA	NA	NA	$676,458	$618,154
Total	NA	NA	NA	$676,458	$618,154
Full-Time Positions	7	8	7	7	7

Note: "NA" means that data is not available

Administration- Queens

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program includes funding for borough specific administrative functions at the Queens borough office.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$525,796	$581,053	$644,755	$806,503	$806,503
Other than Personal Services	$240,307	$223,063	$228,208	$257,039	$240,220
Total	**$766,103**	**$804,116**	**$872,963**	**$1,063,542**	**$1,046,723**
Funding					
City Funds	NA	NA	NA	$1,063,542	$1,046,723
Total	**NA**	**NA**	**NA**	**$1,063,542**	**$1,046,723**
Full-Time Positions	**10**	**11**	**12**	**13**	**13**

Note: "NA" means that data is not available

Administration- Staten Island

Although most administrative functions of the Department are performed centrally, each borough office shares some administrative responsibilities. This program includes funding for borough specific administrative functions at the Staten Island borough office.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$82,252	$56,875	$71,423	$187,637	$187,637
Other than Personal Services	$63,849	$47,817	$49,616	$62,511	$61,071
Total	**$146,101**	**$104,692**	**$121,039**	**$250,148**	**$248,708**
Funding					
City Funds	NA	NA	NA	$250,148	$248,708
Total	NA	NA	NA	**$250,148**	**$248,708**
Full-Time Positions	2	1	2	4	4

Note: "NA" means that data is not available

Capital

This program includes the Citywide Capital Projects Division, which oversees the design and construction of capital projects at park properties and facilities throughout the City.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$18,119,821	$19,122,547	$21,490,073	$25,399,998	$23,397,348
Other than Personal Services	$597,180	$743,878	$797,935	$808,378	$808,378
Total	**$18,717,001**	**$19,866,425**	**$22,288,008**	**$26,208,376**	**$24,205,726**
Funding					
Capital- IFA	NA	NA	NA	$26,057,098	$24,052,531
City Funds	NA	NA	NA	$151,278	$153,195
Total	**NA**	**NA**	**NA**	**$26,208,376**	**$24,205,726**
Full-Time Positions	**277**	**308**	**345**	**434**	**398**

Note: "NA" means that data is not available

Forestry & Horticulture- General

This program is responsible for the upkeep of the City's 2.6 million street and park trees.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$2,600,997	$4,019,941	$5,833,422	$7,863,648	$7,536,103
Other than Personal Services	$4,574,467	$5,957,386	$5,936,731	$11,670,982	$8,766,267
Total	**$7,175,464**	**$9,977,327**	**$11,770,153**	**$19,534,630**	**$16,302,370**
Funding					
City Funds	NA	NA	NA	$17,559,062	$15,051,062
Federal - Other	NA	NA	NA	$60,037	$0
Intra City	NA	NA	NA	$1,749,508	$1,251,308
Other Categorical	NA	NA	NA	$103,417	$0
State	NA	NA	NA	$62,606	$0
Total	**NA**	**NA**	**NA**	**$19,534,630**	**$16,302,370**
Full-Time Positions	**45**	**49**	**120**	**137**	**136**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Street trees removed (in response to service request)	Output	NA	7,603	NA	8,084	NA	7,857	NA	3,584
Trees planted	Output	NA	10,579	NA	9,100	NA	8,152	20,000	193
Trees pruned- block program	Output	29,000	35,481	29,000	36,368	29,000	32,590	50,000	20,450
Trees removed	Output	NA	10,624	NA	12,345	NA	12,271	NA	4,849
Street trees removed within 30 days of service requested (%)	Service Quality	95%	93%	95%	99%	95%	96%	95%	97%

Note: "NA" means that data is not available

Maintenance & Operations- Bronx

This program includes maintenance programs and operations managed from the Department's borough office in the Bronx.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$16,090,188	$16,627,488	$18,548,669	$20,253,270	$19,321,382
Other than Personal Services	$1,141,754	$963,531	$1,222,106	$4,573,967	$880,390
Total	**$17,231,942**	**$17,591,019**	**$19,770,775**	**$24,827,237**	**$20,201,772**
Funding					
City Funds	NA	NA	NA	$22,171,331	$19,827,619
Federal - Community Development	NA	NA	NA	$1,005,350	$227,653
Intra City	NA	NA	NA	$346,500	$146,500
Other Categorical	NA	NA	NA	$54,319	$0
State	NA	NA	NA	$1,249,737	$0
Total	**NA**	**NA**	**NA**	**$24,827,237**	**$20,201,772**
Full-Time Positions	**219**	**214**	**340**	**327**	**316**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- Brooklyn

This program includes maintenance programs and operations managed from the Department's borough office in Brooklyn.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$24,198,328	$24,367,917	$26,278,951	$28,230,542	$26,849,561
Other than Personal Services	$1,165,192	$1,441,496	$1,373,947	$2,823,173	$1,508,183
Total	**$25,363,521**	**$25,809,413**	**$27,652,898**	**$31,053,715**	**$28,357,744**
Funding					
City Funds	NA	NA	NA	$29,337,543	$28,185,026
Federal - Community Development	NA	NA	NA	$1,082,238	$47,218
Intra City	NA	NA	NA	$285,500	$125,500
Other Categorical	NA	NA	NA	$164,500	$0
State	NA	NA	NA	$183,934	$0
Total	**NA**	**NA**	**NA**	**$31,053,715**	**$28,357,744**
Full-Time Positions	**263**	**249**	**413**	**436**	**425**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- Central

This program is responsible for maintenance programs and operations managed centrally from the agency's arsenal building in Central Park. It also includes fleet maintenance, signage production, and the purchasing of supplies for parks maintenance and operations citywide.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$25,089,473	$27,261,062	$26,749,119	$30,425,500	$29,540,555
Other than Personal Services	$22,494,413	$17,249,624	$19,412,095	$25,535,607	$20,613,255
Total	**$47,583,885**	**$44,510,686**	**$46,161,214**	**$55,961,107**	**$50,153,810**
Funding					
City Funds	NA	NA	NA	$50,280,647	$47,822,174
Federal - Community Development	NA	NA	NA	$2,506,585	$1,610,636
Federal - Other	NA	NA	NA	$779,828	$0
Intra City	NA	NA	NA	$775,900	$525,000
Other Categorical	NA	NA	NA	$1,543,147	$196,000
State	NA	NA	NA	$75,000	$0
Total	NA	NA	NA	**$55,961,107**	**$50,153,810**
Full-Time Positions	143	173	429	427	422

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- Manhattan

This program includes maintenance programs and operations managed from the Department's borough office in Manhattan.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$25,421,085	$26,279,311	$29,102,653	$30,873,243	$27,751,268
Other than Personal Services	$2,951,502	$6,531,001	$7,385,376	$7,034,693	$7,315,198
Total	**$28,372,587**	**$32,810,312**	**$36,488,028**	**$37,907,936**	**$35,066,466**
Funding					
City Funds	NA	NA	NA	$34,545,941	$34,816,466
Other Categorical	NA	NA	NA	$2,911,995	$250,000
State	NA	NA	NA	$450,000	$0
Total	**NA**	**NA**	**NA**	**$37,907,936**	**$35,066,466**
Full-Time Positions	**238**	**241**	**477**	**505**	**468**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- POP Program

The Department's Parks Opportunity Program (POP) provides employment for individuals on public assistance. Public Assistance recipients are hired as seasonal workers and perform a wide variety of functions including maintenance, security, customer service, and clerical duties.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$34,912,704	$42,018,839	$43,267,348	$44,314,959	$44,314,959
Other than Personal Services	$0	$2,549,580	$2,375,412	$2,793,500	$3,369,500
Total	**$34,912,704**	**$44,568,419**	**$45,642,760**	**$47,108,459**	**$47,684,459**
Funding					
City Funds	NA	NA	NA	$133,504	$133,504
Intra City	NA	NA	NA	$46,974,955	$47,550,955
Total	NA	NA	NA	**$47,108,459**	**$47,684,459**
Full-Time Positions	**6**	**22**	**75**	**59**	**59**

Note: "NA" means that data is not available

Maintenance & Operations- Queens

This program includes maintenance programs and operations managed from the Department's borough office in Queens.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$24,586,062	$25,523,961	$26,886,598	$29,849,215	$28,665,225
Other than Personal Services	$1,305,332	$960,954	$1,927,487	$3,472,248	$2,257,370
Total	**$25,891,394**	**$26,484,915**	**$28,814,085**	**$33,321,463**	**$30,922,595**
Funding					
City Funds	NA	NA	NA	$31,002,243	$28,851,095
Intra City	NA	NA	NA	$265,500	$115,500
Other Categorical	NA	NA	NA	$2,053,720	$1,956,000
Total	**NA**	**NA**	**NA**	**$33,321,463**	**$30,922,595**
Full-Time Positions	**278**	**266**	**438**	**493**	**482**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- Staten Island

This program includes maintenance programs and operations managed from the Department's borough office in Staten Island.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$8,300,051	$8,701,311	$10,025,436	$10,995,538	$10,333,857
Other than Personal Services	$295,145	$381,055	$358,649	$822,640	$352,420
Total	**$8,595,196**	**$9,082,366**	**$10,384,086**	**$11,818,178**	**$10,686,277**
Funding					
City Funds	NA	NA	NA	$11,048,934	$10,668,277
Federal - Other	NA	NA	NA	$237,645	$0
Intra City	NA	NA	NA	$84,000	$18,000
State	NA	NA	NA	$447,599	$0
Total	NA	NA	NA	**$11,818,178**	**$10,686,277**
Full-Time Positions	**101**	**110**	**183**	**154**	**151**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide comfort stations in service (in season only) (%)	Output	80%	84%	80%	92%	85%	91%	87%	93%
Citywide drinking fountains in service (in season only) (%)	Output	NA	89%	NA	90%	NA	92%	NA	92%
Citywide spray showers in service (in season only) (%)	Output	NA	86%	NA	88%	NA	96%	NA	93%
Citywide parks rated "acceptable" for cleanliness (%)	Service Quality	90%	92%	90%	93%	90%	91%	90%	91%
Citywide parks rated "acceptable" for overall condition (%)	Service Quality	85%	87%	85%	88%	85%	84%	85%	85%
Citywide playground equipment rated "acceptable" (%)	Service Quality	90%	90%	90%	88%	90%	84%	90%	87%
Citywide playground safety surfaces rated "acceptable" (%)	Service Quality	90%	89%	90%	92%	90%	92%	90%	94%

Note: "NA" means that data is not available

Maintenance & Operations- Zoos

This program provides funding that reimburses the Wildlife Conservation Society (WCS) for the maintenance and operation of three City zoos: the Central Park, Prospect Park, and Flushing Meadows zoos.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	$10,150,464	$9,274,428	$10,634,530	$9,878,428	$9,878,428
Total	**$10,150,464**	**$9,274,428**	**$10,634,530**	**$9,878,428**	**$9,878,428**
Funding					
City Funds	NA	NA	NA	$9,878,428	$9,878,428
Total	**NA**	**NA**	**NA**	**$9,878,428**	**$9,878,428**

Note: "NA" means that data is not available

PlaNYC 2030

The Department's PlaNYC initiatives include plans to open schoolyards across the City as public playgrounds, complete underdeveloped destination parks, create more multi-purpose fields, and to "green" the cityscape.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$0	$0	$0	$6,418,010	$7,470,021
Other than Personal Services	$0	$0	$0	$416,406	$3,687,150
Total	$0	$0	$0	$6,834,416	$11,157,171
Funding					
Capital- IFA	NA	NA	NA	$3,872,000	$3,872,000
City Funds	NA	NA	NA	$2,962,416	$7,285,171
Total	NA	NA	NA	$6,834,416	$11,157,171
Full-Time Positions	0	0	0	130	150

Note: "NA" means that data is not available

Recreation- Bronx

This program area includes funding for borough specific recreational and educational initiatives managed out of the Bronx borough office. The Department of Parks and Recreation allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$2,342,185	$1,636,307	$1,736,427	$2,360,419	$1,828,812
Other than Personal Services	$285,484	$174,990	$115,515	$125,710	$125,710
Total	$2,627,669	$1,811,297	$1,851,942	$2,486,129	$1,954,522
Funding					
City Funds	NA	NA	NA	$2,486,129	$1,954,522
Total	NA	NA	NA	$2,486,129	$1,954,522
Full-Time Positions	10	12	31	38	37

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	NA	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

Recreation- Brooklyn

This program area includes funding for borough specific recreational and educational initiatives managed out of the Brooklyn borough office. The Department of Parks and Recreation allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$3,085,612	$3,225,474	$2,918,440	$3,973,065	$3,036,930
Other than Personal Services	$310,075	$134,850	$181,188	$1,031,597	$131,597
Total	**$3,395,687**	**$3,360,324**	**$3,099,627**	**$5,004,662**	**$3,168,527**
Funding					
City Funds	NA	NA	NA	$5,004,662	$3,168,527
Total	**NA**	**NA**	**NA**	**$5,004,662**	**$3,168,527**
Full-Time Positions	**13**	**14**	**56**	**66**	**65**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

Recreation- Central

The Department provides for citywide recreational and educational initiatives that are centrally managed from the agency's arsenal building in Central Park. These services are provided in a structured and supervised environment at parks, playgrounds and recreation centers citywide.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$1,588,918	$6,399,247	$6,277,898	$1,911,873	$1,618,378
Other than Personal Services	$409,289	$1,213,987	$951,581	$1,618,023	$123,010
Total	**$1,998,207**	**$7,613,234**	**$7,229,479**	**$3,529,896**	**$1,741,388**
Funding					
City Funds	NA	NA	NA	$2,366,462	$1,741,388
Federal - Community Development	NA	NA	NA	$190,680	$0
Federal - Other	NA	NA	NA	$150,063	$0
Other Categorical	NA	NA	NA	$822,691	$0
Total	**NA**	**NA**	**NA**	**$3,529,896**	**$1,741,388**
Full-Time Positions	**6**	**9**	**100**	**12**	**12**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

Recreation- Manhattan

This program area includes funding for borough specific recreational and educational initiatives managed out of the Manhattan borough office. The Department of Parks and Recreation allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$5,062,740	$4,051,059	$5,448,646	$6,722,089	$4,619,483
Other than Personal Services	$384,831	$459,604	$256,215	$189,484	$142,484
Total	**$5,447,572**	**$4,510,663**	**$5,704,860**	**$6,911,573**	**$4,761,967**
Funding					
City Funds	NA	NA	NA	$6,779,158	$4,761,967
Other Categorical	NA	NA	NA	$132,415	$0
Total	**NA**	**NA**	**NA**	**$6,911,573**	**$4,761,967**
Full-Time Positions	**16**	**21**	**92**	**138**	**136**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

Recreation- Queens

This program area includes funding for borough specific recreational and educational initiatives managed out of the Queens borough office. The Department of Parks and Recreation allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$3,279,382	$1,822,371	$2,001,068	$3,252,592	$2,302,057
Other than Personal Services	$32,600	$147,844	$156,806	$130,712	$130,712
Total	$3,311,982	$1,970,215	$2,157,874	$3,383,304	$2,432,769
Funding					
City Funds	NA	NA	NA	$3,383,304	$2,432,769
Total	NA	NA	NA	$3,383,304	$2,432,769
Full-Time Positions	13	13	23	45	44

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

Recreation- Staten Island

This program area includes funding for borough specific recreational and educational initiatives managed out of the Staten Island borough office. The Department of Parks and Recreation allocates recreation funding to the boroughs based on the number and size of their recreational facilities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$1,514,593	$677,991	$854,407	$1,588,800	$1,012,858
Other than Personal Services	$21,639	$47,341	$75,201	$110,324	$153,831
Total	**$1,536,232**	**$725,332**	**$929,608**	**$1,699,124**	**$1,166,689**
Funding					
City Funds	NA	NA	NA	$1,695,631	$1,166,689
Other Categorical	NA	NA	NA	$3,493	$0
Total	**NA**	**NA**	**NA**	**$1,699,124**	**$1,166,689**
Full-Time Positions	**3**	**2**	**11**	**25**	**24**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide change in pool attendance (%) (calendar year)	Demand	NA	38.4%	NA	2.3%	NA	-8.9%	NA	NA
Citywide lifeguards (calendar year)	Output	1,200	1,008	1,200	1,060	1,200	1,090	1,200	NA
Total citywide recreation center attendance	Output	NA	3,001,688	NA	2,933,937	NA	2,623,605	NA	855,998
Total citywide recreation center membership	Output	NA	113,633	NA	120,035	NA	96,862	NA	38,664

Note: "NA" means that data is not available

Urban Park Service

The Department's Urban Park Services division is responsible for the agency's urban park rangers, who patrol parks to keep them safe and educate the public about parks and parks-related issues. This program also includes the Department's Parks Enforcement Patrol (PEP) division. PEP was created in 1981 as a way of promoting proper use and enjoyment of parks by enforcing park rules and regulations, and traffic and sanitation codes. PEP officers issue summonses to people who violate the Department's regulations.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$11,459,018	$12,902,128	$14,398,564	$13,381,580	$12,452,188
Other than Personal Services	$263,650	$483,391	$353,910	$444,128	$351,701
Total	**$11,722,668**	**$13,385,519**	**$14,752,475**	**$13,825,708**	**$12,803,889**
Funding					
City Funds	NA	NA	NA	$11,897,130	$11,730,556
Other Categorical	NA	NA	NA	$1,928,578	$1,073,333
Total	NA	NA	NA	**$13,825,708**	**$12,803,889**
Full-Time Positions	**57**	**54**	**254**	**243**	**240**

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Summonses issued	Output	NA	31,455	NA	26,108	NA	28,714	NA	6,991

Note: "NA" means that data is not available

Fiscal 2009
Preliminary Budget Hearings

Department of Parks and Recreation (Capital)

March 2008

Hon. Christine C. Quinn
Speaker of the Council

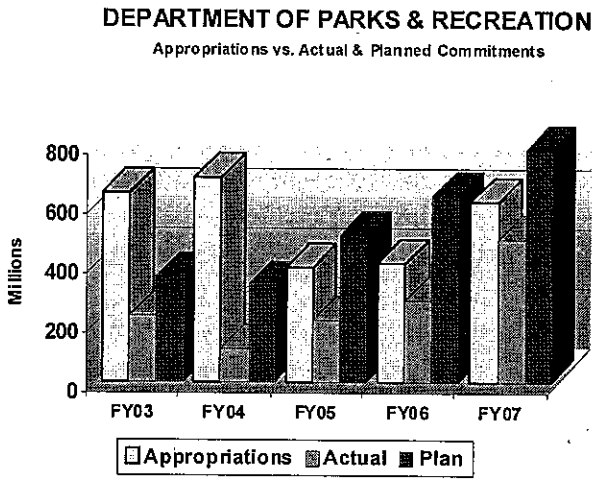
Hon. David I. Weprin, Chair
Committee on Finance

Hon. Helen Foster, Chair
Committee on Parks & Recreation

James Caras, Acting Director
Finance Division

Agency Overview

The Department of Parks and Recreation (DPR) maintains and operates one of the oldest and largest municipal park systems in the country. With an area covering over 28,600 acres of developed, natural, and underdeveloped parkland, DPR has responsibility for overseeing approximately 13.7 percent of the city's land mass and 33 percent of its waterfront. DPR's mission is to ensure that the recreational needs of New York City residents are adequately met by having facilities that are clean, safe, and attractive.



Properties falling under the Department's purview are extensive; in all there are 1,550 individual properties. Among its many facilities are five regional parks, 230 major and large parks (over five acres), 427 neighborhood parks and playgrounds and 264 additional playgrounds located within the larger parks. Additionally, the DPR oversees 269 jointly-operated (with the school system) playgrounds. Also falling under DPR's management domain are 800 malls, squares and triangles; 35 indoor recreation centers; ten indoor pools; 13 golf courses; six ice rinks; 614 ballfields; 14 miles of beaches; 7.5 miles of boardwalks; 551 tennis courts; 25 running tracks; and four major stadia. The DPR also has responsibility for maintaining approximately 2.6 million street and park trees and 19 historic houses.

Capital Budget Summary

The January 2008 Capital Commitment Plan includes $2.88 billion in Fiscals 2008-2011 for the Parks Department (including City and Non-City funds). This represents 5.5 percent of the City's total $52.5 billion January Plan for Fiscals 2008-2011. The agency's January Commitment Plan for Fiscals 2008 - 2011 is 12.5 percent greater than the $2.56 billion scheduled in the September Commitment Plan, an increase of $320 million.

Over the past five years the Department of Parks and Recreation has only committed an average of 50.2 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009 thus greatly increasing the size of the Fiscal 2009-2012 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2008 has decreased from $1.32 billion to $1.27 billion, a reduction of $48.8 million or 3.7 percent.

Currently the Parks Department's appropriations total $1.26 billion in city-funds for Fiscal 2008. These appropriations are to be used to finance the agency's $847.5 million city-funded Fiscal 2008 capital commitment program. The agency has over 48 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

The Department of Parks & Recreation's capital commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET ($ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	222	115	211	279	487
NON-CITY	4	25	14	17	12
TOTAL	226	140	225	296	499

The Adopted Four-Year Capital Plan is shown below:

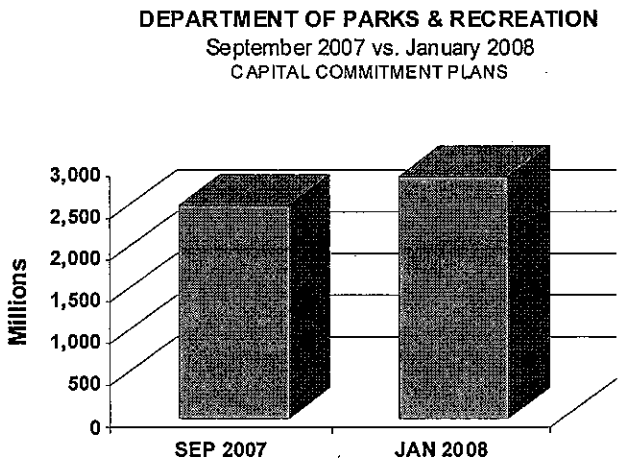
ADOPTED CAPITAL BUDGET – SEPTEMBER 2007 ($ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	1,117.0	514.9	571.7	118.5	2,322.1
NON-CITY	199.1	26.9	3.2	8.8	238.0
TOTAL	1,316.1	541.8	574.9	127.3	2,560.1

The Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL PLAN – JANUARY 2008 ($ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	1,042.6	692.4	617.3	269.0	2,621.2
NON-CITY	224.6	26.9	3.2	8.7	263.5
TOTAL	1,267.2	719.3	620.5	277.7	2,884.7

PRELIMINARY BUDGET ISSUES:

- In 1998 the Parks Department announced plans for the development of a world-class golf course in the Ferry Point area of the Bronx. The city granted the developer, Ferry Point Partners, a 35-year lease in exchange for financing the $22 million project. In addition to the course, which was originally scheduled to open in 2001, plans for the 222-acre site called for a driving range, a clubhouse, two playgrounds, a banquet hall and a restaurant overlooking the East River. The original plan also included the construction of a waterfront esplanade for public access. In December 2006, after years of project delay, the Parks Department announced it was ending the contract, because it claimed the terms of the agreement were not being fulfilled. As part of the original contract the city was required to reimburse Ferry Point Partners $7.2 million for remediation costs of the site.



On January 11, 2008, Mayor Bloomberg announced that the City would finance the construction of the golf course. The Parks Department's Preliminary Capital Plan includes an additional $64 million ($19.9 million in Fiscal 2008 and $44.1 million in Fiscal 2009) for the construction of a golf course at Ferry Point.

In 2007, the Parks Department's Preliminary Capital Plan included a new allocation of $51.1 million for Ferry Point Waterfront Park. In the current Preliminary Plan the amount for the Waterfront Park has been reduced to $39 million. These funds are to be used for the creation of a new waterfront park and an adjoining community park on the property adjacent to the potential golf course. A portion of the funds will be used for remediation of the site for use as a public space.

- In May 2005, the City Council adopted the Greenpoint / Williamsburg rezoning plan. The re-zoning will ultimately create over 50 acres of new parkland on the East River in Brooklyn. As a result of the rezoning over $103 million was put in the Parks Department's commitment plan for the future creation of this new parkland. At that time the program for the use of these funds was not defined. The Parks Department's Fiscal 2009 Preliminary Capital Plan includes a breakout of these original funds. The original $103 million has now increased to a total of $183.5 million in the current plan. The program now includes $41.7 million for the Bayside acquisition and $60.6 million for the design and construction of the Bayside site, $28.7 million for the acquisition of the Levine site and $33.2 million for design and construction at the Levine site , $13.3 million for the acquisition of 50 Kent Ave. and $5.8 million for the design and construction of the 50 Kent Ave. site.

- The Preliminary Capital Plan includes $251.1 million for the improvements in the area of the new Yankee Stadium in the Parks Department's budget. This is an increase of $44.1 million over the planned amount in the Fiscal 2008 Adopted Capital Budget and $78.3 million more than the planned amount in the Fiscal 2007 Adopted Capital Budget. Management of the $51.8 million of these capital project were transferred to the Economic Development Corporation (EDC), with the Parks Department retaining management of such items as tree planting, construction of community parks, and the remediation of and development of a waterfront park. The capital cost increases are the result of more accurate cost estimates, as the project scope has become better defined.

- The Parks Department's Fiscal 2009 Preliminary Capital Plan includes $9.8 million in new commitments ($5.3 million in Fiscal 2009 and $4.5 million in Fiscal 2010) for the construction of parkland as part of the Gateway Estates Phase II redevelopment in the Fresh Creek Urban Renewal Area located in the Spring Creek section of Brooklyn.

- The Preliminary Capital Plan includes $25 million ($6.25 million in Fiscal 2008 and $18.75 million in Fiscal 2009) for the construction of the Olmstead Center in Queens.

New York City
Department of Parks & Recreation

Hearing before
Committee on Finance and
Committee on Parks & Recreation

Preliminary Budget Hearings for Fiscal Year 2009

March 19, 2008

Testimony by
Commissioner Adrian Benepe

Introduction

Recently, we had the chance to see the fruits of our labor and a major return on the City's investment when we cut the ribbon on the brand new Flushing Meadows-Corona Park Pool and Rink. Without a doubt, the Pool and Rink is a world-class place for New York's children (and the young at heart) to exercise and compete. This building, the largest facility ever built in a park, signifies our commitment to expanding recreation. It is already meeting the needs of all New Yorkers – more than 3,000 people have signed up to join since it opened two weeks ago – and it is a destination for all New Yorkers.

In fact, just last weekend, more than 450 children from Parks Department recreation center swim teams from across the City – with names like the Staten Island Jelly Fish, the Hansborough Aqua Jammers and the Brownsville Sting Rays – traveled to the complex to compete in individual swimming events and a team relay. We look forward to hosting more events of this size, including a Mayor's Cup swim meet this season.

Across the street, our new recreation center on Fowler Avenue will open next month, and we hope it will be as big a success as the new Greenbelt Recreation Center that opened last year in Staten Island, which already has almost 11,000 members.

Even as the national economic slowdown has caused the City to tighten its belt, Parks & Recreation remains a vital and dynamic organization. We continue to expand and improve the park system at a rate unseen since the WPA projects of the 1930s. Across the city we are building innovative parks and facilities at an unprecedented scale, by transforming spaces that were former landfills, vacant buildings, and abandoned lots, into vibrant destinations for active recreation. From the concrete plants and brownfields that once lined the Bronx waterfront, to Fresh Kills landfill on Staten Island, we are poised to create, enhance, or expand recreational options in every borough.

Thanks to the support of Mayor Bloomberg and the City Council, we have a robust operating budget of over $380 million for Fiscal Year 2008. This is the largest budget in the modern era with a capital budget of $2.9 billion over the next ten years.

A driving force behind the massive and fast-paced park development is the need to create new parks and sports facilities for a whole new generation of park users. Last year, we opened the Alley Pond Adventure Course, two mountain biking trails in Manhattan and Queens, a second surfing beach at the

Rockaways, and we have several new skate parks in construction. We know that more recreational opportunities mean better neighborhoods and healthier New Yorkers.

I am extremely proud to have spent my career improving open space and recreation in New York City and I am proud of the work that "parkies" do every day to create safe and clean places for New Yorkers to play, get fit, and relax. However, there is always room to improve and that is the consistent challenge we tackle every day. Thanks to our Parks Inspection Program and other outreach efforts, we know exactly where we need to do a better job. So, how are we continuing to improve park services in New York City?

PlaNYC

The Parks Department is in the midst of the most expansive era of open space enhancement in seven decades. The announcement of Mayor Bloomberg's PlaNYC on Earth Day a year ago further highlighted the importance of parks as a foundation for the sustainability of New York City. The Parks Department plays an integral role in addressing the goals outlined in the Mayor's 2030 Plan. Our efforts in this realm will help ensure that all New Yorkers live within a 10-minute walk of a park, reduce our carbon emissions by 30 percent, and enhance recreational opportunities for all New Yorkers. In all, the Parks Department is responsible for implementing seven different initiatives designed to meet the Mayor's goals of a greener, greater, New York.

MillionTreesNYC is a partnership between the Parks Department and Bette Midler's New York Restoration Project, with the ambitious goal of planting one million new trees across the City by the year 2017. Since we launched the project last fall, MillionTreesNYC has planted almost 31,000 trees, including 10,000 trees that were planted by volunteers on last fall's It's My Park Day! This effort is part of the Parks Department's reforestation goal to plant over 2,000 acres of new woodlands. Building on this success, Parks will accelerate the Trees for Public Health (TPH) program, planting large numbers of trees in neighborhoods with the lowest tree canopy and highest asthma rates. MillionTreesNYC outreach efforts involve an Advisory Committee, with members from the public, private and non-profit sectors, a state-of-the-art website which is also available in Spanish, and ongoing marketing and public relations efforts. The Parks Department is also celebrating MillionTreesNYC Month this April, and, with the help of volunteers, we will plant 20,000 trees in a single day on April 12. Also, to enlarge the green canopy that shades our streets, 52 new Greenstreets were added to the cityscape last fall and we will add an additional 800 by building 80 a year from now until 2017.

To help meet PlaNYC's goal of having a park or playground within a 10-minute walk of every New Yorker, 290 school playgrounds have been identified and will be open to full-time public use. Sixty nine of these schoolyards were designated as "turn-key" sites and were opened this summer. In partnership with the Department of Education, and with help from the Trust for Public Land, we are redesigning 186 more with $96 million in new funding. Altogether, this program will ensure that more than 400,000 kids and their families are within a 10-minute walk of a park or playground.

Finally, eight unfinished parks throughout the five boroughs that have been on our wish list for decades will finally be transformed into fully programmed regional destinations with $386 million in new funding. The design for the $40 million construction of Calvert Vaux Park in Brooklyn was unveiled in August 2007, and new soccer fields will be built in spring 2008. The seven other parks – Fort Washington Park, Highbridge Park, Ocean Breeze, McCarren Park, Soundview Park, Highland Park, and Rockaway Beach - are fully engaged in the design process with extensive community outreach to meet the needs of the surrounding communities. All in all, these eight parks alone represent over 735 acres of improved parkland.

We are also focused on the day-to-day management challenges that make the system work for all New Yorkers. One of the ways we'll do this is by concentrating on areas that have sometimes been overlooked. Over the past six years, under the leadership of Mayor Bloomberg and with generous support from members of the Council, the Parks Department has been able to tackle the largest, most pressing issues. Now, we've begun to tackle areas that, though relatively small in scope, when added up make for a vastly improved experience in New York's parks.

Water Features

Even a great day in the park can be spoiled if the basic amenities that make the experience more enjoyable are not available. That's why we spend so much time and effort keeping track of the nearly 2,700 drinking fountains, over 630 public restrooms and 670 spray showers that help New Yorkers keep cool, refreshed and comfortable while enjoying the great outdoors. Each year on St. Patrick's Day, our plumbers and maintenance workers begin activating and repairing the water systems in thousands of parks throughout the city. Park Supervisors and local field staff regularly inspect these features during the course of the season to make sure they are clean and functioning properly, and last year our skilled trade plumbers made over one hundred repairs to drinking fountains, sinks, and spray showers, and we restored or added hundreds of new fixtures through capital projects.

Water features are a major component of our performance measurement program conducted through our Parks Inspection Program (PIP) – which is, as far as I know, the world's only fully integrated and automated park inspection program. Based on these inspections, each of our water feature elements was found to be on, open and accessible more than 90 percent of the time last year. Those results are available to the public through the Mayor's new CPR initiative which makes agency performance data readily accessible. While we are proud of the improvements we have made in this area, we can do better and urge the public to let us know of a problem with drinking fountains, spray showers, comfort stations, or any other park feature or service by simply calling 311. As we often like to say, "At the Parks Department, it's our business to help New Yorkers do theirs."

We are scheduled to renovate 21 comfort stations around the City, in part due to the Council's generous funding. Nine of these renovations will be on currently unusable facilities, which is akin to adding nine new comfort stations. In addition, we will be building 11 brand new comfort stations: four in Queens, three in Brooklyn, two in Staten Island, and two in Manhattan. Whether we are making renovations or building a new structure we use ADA guidelines for our projects so that, in the end, all our facilities will be accessible to all New Yorkers.

ADA Accessibility

Even as we make some historic improvements to our parks, we are ever mindful of the details that make parks accessible to everyone. This past summer, Parks installed specially designed mats at five beaches to allow mobility-impaired New Yorkers to experience the beach first-hand. At least one wheelchair football and softball field in every borough (all but one of them newly created this year) hosts practices and competitions for city teams, as well as clinics for kids. Parks offers aquatic therapy instruction, wheelchair sports clinics, sit aerobics classes and accessible fitness equipment. Every Parks project is designed in accordance with the most current Accessibility Guidelines. Our website's new accessibility page has accessibility information and offers personalized website settings to enhance readability. With the help of our Accessibility Coordinator, Victor Calise, and our ADA Committee, Parks has just finished and will implement an agency-wide accessibility transition plan to reconfigure facilities citywide to meet accessibility guidelines.

We have already indentified that so far 10 percent of Parks bathrooms are accessible. In response, we have increased the number of accessible bathrooms to 17 percent. We have also identified 50 bathrooms (10 in each borough) that can be converted to meet accessibility standards this year alone. Combined with other projects already in construction, about 30 percent of our comfort stations will be accessible by January 2009. Of course, as capital budgets are allocated to renovate comfort stations, we will make those accessible, and we won't let up until all 638 are fully accessible.

As we make major improvements to our recreational facilities or build new facilities we make sure that these areas are equipped with exercise equipment with swing out seats for wheelchair users and cardio vascular equipment with high contrast and Braille controls, for people with visual impairments. When replacing existing equipment in our recreation centers, we are always sure to consider accessibility. And with pool openings just around the corner, we have purchased 20 pool lifts for our outdoor pools that will allow people with disabilities to swim for free.

These are relatively small changes that have a very large impact on making parks places that all New Yorkers can enjoy. By focusing on the right areas we are able to effectively leverage our resources.

Recreation

Parks are the places where fitness happens for many New Yorkers, especially children. With the alarming rise in childhood obesity, it is essential that we introduce kids to healthy habits and active recreation. We, along with our outstanding non-profit partners such as the City Parks Foundation and local parks groups like the Prospect Park Alliance and Highbridge Family Life, offer an astounding number of programs to New Yorkers, and while I would love to tell you about all of them it would take an entire hearing to do so. Our programs, and those run by community based organizations, provide fun and fitness to hundreds of thousands of kids in parks every year. I will highlight three in particular.

In conjunction with the Department of Education, we continue to offer Swim to Safety, a water safety program for children in elementary schools that was developed in 2005. This program was expanded to offer five additional classes per week during the school year. It will also expand to a sixth site, the new Flushing Meadows-Corona Park Aquatic Center, for the next cycle of classes that start this month. During the summer of 2007, 12,772 children participated in our summer Learn to Swim sessions at 33 outdoor pools and 2,020 participated in the fall and winter sessions. Three different week-long sessions are offered during the summer for children ages 1 ½ to 18. This year we will add an indoor Learn to Swim location at Far Rockaway High School and we are hopeful we can groom some future lifeguards there.

The Summer Sports Experience began as a pilot program in the summer of 2006 at three sites and expanded to 11 sites in the summer of 2007. Funded by the Willie Randolph Foundation, Hecksher Foundation, and the New York Mets, the Summer Sports Experience provides intensive, structured instruction in a variety of sports to youth ages 7 to 15. It teaches fundamental skills in many sports and in a non-competitive arena. It is immensely successful with more than 1,500 children participating in the program and it will be expanded to additional sites this summer.

Also, during the summer of 2007, as part of our Playground Associate program and with funding from Disney, we piloted the use of specially trained "Play Workers" using "loose parts" at ten of our playgrounds; two playgrounds in each borough in low-income neighborhoods. Various items such as blocks, sand, hoses for water, tarps, tools, and scraps of material were set out in the playground to inspire children to engage in creative and imaginative play. The Play Workers facilitated the children's play without interfering in the process or direction, allowing children to develop their imagination and play independently or cooperatively with others. The program was a great success with well over 30,000 visits

made by children to these sites over the summer. This summer we will continue the program with the hopes of expanding to at least one beach site, and we will work to introduce a combination of nature study and play.

Conclusion

After all, this is the crux of our mission – we integrate the natural world with the cityscape and give people places to exercise their minds and bodies. Whether it's fostering a child's understanding of a natural ecosystem, developing an adolescent's sense of fair play on a ballfield, or opening up opportunities for adults to get fit and stay healthy, the work of the Parks Department is critical to the quality of life for all New Yorkers. We look forward to confronting the challenge of making parks and open space in our city an even better resource for all of us.

Written Testimony of
David M. Quintana, Queens, NY & Sam Franqui, Brooklyn, NY

New York City Council
City Hall
New York, NY 10007

PARKS DEPARTMENT PRELIMINARY BUDGET HEARINGS hosted by Parks & Recreation Committee of New York City Council - March 19, 2008

We are here as members of the Ridgewood Reservoir Education and Preservation Project (RREPP), as concerned citizens for our communities & as advocates on behalf of the Ridgewood Reservoir and Highland Park which is located on the Brooklyn-Queens border.

The NYC Department of Parks & Recreation (DOPR) currently has a capital grant for use at the Ridgewood Reservoir in the amount of approximately $50,000,000.00 ($50 Million).

We would like to start by presenting a brief history of the Ridgewood Reservoir site. The Reservoir - which was constructed in 1848 to provide drinking water to the city of Brooklyn - was taken out of New York City's water system during the latter half of the 20th century and transferred from Department of Environmental Protection (DEP) to the DOPR. It is comprised of three basins, one of which still holds water.

Highland Park and Ridgewood Reservoir combined total approximately 142.5 acres of woodlands, lakes, wetlands, picnic areas, active and passive sports areas. Over the years much of Highland Park has fallen into a state of disrepair through neglect and lack of maintenance. It is currently in such poor condition that it is presently being used to only a very small fraction of its community potential.

We feel that if the location is restored and properly maintained, Highland

Park-Ridgewood Reservoir could be a jewel of both natural beauty and active state of the art sports facilities serving our community.

The Ridgewood Reservoir while being ignored and left stagnant since being officially closed by DEP in 1989 has seen nature take root to reclaim the land - plant and wildlife have sprung up in each of the three basins. It has become a verdant gem surrounded by the asphalt and concrete of our City.

The DOPR present plan calls for the destruction of thousands of trees to build new synthetic turf ballfields in this pristine site. This is totally antithetic to the Mayors PlaNYC 2030, which calls for the planting of One Million trees here in NYC.

Our long-term goals and the main thrust of our group is to prevent the Parks Department from decimating the existing natural habitat at the Ridgewood Reservoir which we feel is to the detriment of the community and secondly, to force the Parks Dept to rehabilitate the existing ballfields at Highland Park which is in line to the community's wants and needs.

It should be noted that Ridgewood Reservoir lies on the top of the federally protected Jamaica Bay watershed and is within the sewer shed of Newtown Creek - a federal super fund site. Therefore, we feel that to destroy 10-15 acres of this forest and wetlands is money very badly spent and could have grave consequences upon these federally protected bodies of water .

We feel that the DOPR plan to wantonly destroy any portion of the Reservoir is wrong-headed from an ecological standpoint since there are at least 3 species of endangered or threatened plants within the site. In addition, there are 14 species of birds have been observed at the reservoir that have been classified as threatened, endangered, of special concern or are the Audubon Watch list and are experiencing significant declines.

We believe that spending money to decimate a natural habitat when there

are existing sports facilities in place and in light of the city's current budget shortfall would be money very foolishly spent by this Administration.

Lastly, we have been conducting walking tours of Highland Park and Ridgewood Reservoir for local elected officials, community members and other concerned individuals. We would like to take this opportunity to invite the members of this Committee to join us in a future walking tour of the facilities so you may get a sense of what a beautiful location it is and how if DOPR is allowed to continue their present course that we are surely missing out on a rare chance to enhance our city's parks system to the benefit of the surrounding communities. We know this is often said - but words truly cannot describe the sheer magnificence of this site.

We are grateful to the City Council for conducting this hearing and giving us the opportunity to address you with our serious concerns regarding the DOPR and our community.

Attached to this testimony is a copy of our group's Desired Outcomes for these locations. Thank you.

Sincerely,

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Desired Outcomes for Ridgewood Reservoir and Highland Park
Prepared by the Ridgewood Reservoir Education & Preservation Project

Highland Park and Ridgewood Reservoir combined total approximately 142.5 acres of woodlands, lakes, wetlands, picnic areas, active and passive sports areas. Over the years much of Highland Park has fallen into disrepair and currently it is in such poor condition that it is being used to only a very small fraction of its potential. If restored and properly maintained, Highland Park-Ridgewood Reservoir could be a jewel. The existing topography of Highland Park is quite interesting and, along with the potential for many lovely walks, this area could also serve for the site of many different active sports, picnics and a variety of local events. A slightly reconfigured and properly maintained Highland Park would obviate the perceived need to build additional active sports facilities within the Ridgewood Reservoir basins. The Ridgewood Reservoir could become one of the best nature preserves ever created in an urban center and would serve as a place for environmental study, birdwatching or just quietly enjoying nature.

Desired Outcomes for Ridgewood Reservoir

1. *To preserve and enhance the ecosystems within all three basins.*
   No part of the basin walls should be breached.

   Existing Conditions, Site Ecology:
   - *Diverse ecologies: fresh water wetlands, mesic and wet forest, successional open fields*
   - *Three-quarters of the acreage is wetlands or ecotonal habitat.*
   - *Bog-like open areas and forest fringes are unique within New York City.*
   - *Large fresh water wetlands are uncommon in our region and critical habitat for native birds, mammals and amphibians.*
   - *A stopover for migratory songbirds and seasonal shorebirds, it is also home to a variety of non-migratory and breeding birds.*

     To date 136 species of birds have been recorded in observing for less than a year. The species list includes 7 birds with a conservation status in New York State of Endangered, Threatened or Special Concern. An additional 7 species of birds were observed that are on the 2007 Audubon WatchList. All seven birds were listed in the yellow category, which designates species that are either declining or rare. These typically are species of national conservation concern.
   - *The site is developing a mature canopy forest with some strong native plant presence.*
   - *Plant species include 3 plants with a Conservation Status of either Endangered or Threatened in New York State.*
   - *The site's pond and wetlands are key storm water filters*
   - *Ridgewood Reservoir is the highest point in the Jamaica Bay watershed. The reservoir and its environmentally significant attributes should be incorporated into the on going planning for the Jamaica Bay Watershed Plan.*
   - *Ridgewood Reservoir is the highest point in the Newtown Creek sewershed.*

2. *To create an Environmental Learning & Research Center for the use of area schools, colleges and for the general public.*

   This center, supported by the natural areas surrounding it will provide:
   - *Elementary through high school students with opportunities to study science, biology, chemistry, physics, earth science, math and local history. This would be a chance for hands-on learning in a*

natural habitat. Indeed it could be used as a resource for all disciplines including language and the arts.

• Youth groups such as boy and girl scouts with an environment where they can learn various outdoor skills and engage in nature study.

• Colleges and universities with an area to conduct study and research in many disciplines.

• The general public with a place where they can expand their knowledge and appreciation of the natural environment.

• A place for the education and training of people entering new environmental fields.

3. *To develop a long term management plan to remove and mitigate damaging invasive plant life and to improve wild life habitat.*

   ☐ *In basins number 1 and 3 to remove the invasive plants and to replace them with native plants that would provide a habitat with suitable under story for birds and other wild life.*

   ☐ *To remove the invasive phragmites in basin #2 and to create habitat to attract resident, migratory and nesting waterfowl.*

4. *To create a museum/learning center that demonstrates the historical and technological significance of Ridgewood Reservoir and the entire city water system. This could be housed in, or might incorporate, the existing gatehouse.*

   ☐ *To create an educational program and interpretive signage that highlights the necessity of water for all living things.*

   ☐ *To create interpretive signage that highlights the history of the Ridgewood Reservoir and surrounding area.*

5. *To encourage active recreation at the reservoir.*

   ☐ *To design the perimeter pathway around the reservoir with adequate room for walkers, runners, and dog walkers.*

   ☐ *Create several small work out stations along the perimeter pathway.*

   ☐ *Bicyclists should be provided with a safe bike path directly adjacent to Vermont Place and Highland Blvd. to replace the path that is now in use along the elevated perimeter walkway. The elevated perimeter walkway is not wide enough to safely accommodate walkers, joggers and bicyclists. Bicyclists should have a safe place to lock up their bikes while visiting the upper level pathways around the reservoir basins.*

6. *To restore all lampposts, fences, stairways, railings and walkways at the reservoir.*

   ☐ *To recreate and restore the original, wrought iron perimeter fence.*

   ☐ *To create a security system that protects the basins from vandalism and unauthorized entry into the basins.*

7. *To provide seating, viewing areas and necessary amenities for passive recreation.*

- ☐ *To remove much of the invasive vegetation on the elevated walkways between basins #1 and #2 and between #2 and #3 and to design seating and viewing areas around the middle basin.*
- ☐ *To provide amenities such as restrooms, water fountains, signage, bike racks and trash cans.*

8. *To create two over-the-road walkways.*

   - ☐ *One over Vermont Place from the upper Highland Park parking lot that allows for easier and safer access to the reservoir.*
   - ☐ *One over Highland Blvd. to connect Lower Highland Park with Ridgewood Reservoir and again to allow for easier and safer access.*

9. *To coordinate and integrate all facilities at Highland Park and Ridgewood Reservoir.*

10. *To ensure the coordinated, well-funded administration and maintenance of the entire area.*

Desired Outcomes for Highland Park

1. *Repair and/or modify existing sports facilities.*

   ☐ *Do appropriate repairs to the two baseball fields in the SW corner of Highland Park.*
   ☐ *Build/repair the 4-5 volleyball courts near the parking lot on Vermont Place. The asphalt should be removed and new courts built.*
   ☐ *There are currently enough basketball courts in the park but they need to be oriented North-South instead of East-West to avoid problems with the sun.*
   ☐ *The area along Jamaica Avenue that used to be used as tennis courts is currently being used for soccer.*
   ☐ *A proper field should be built that could accommodate soccer and football. The space is ample long enough at 140 yards but research should be done on how to add approximately 20 yards to the width of the area which is now measures approximately 50 yards. (Possibly area could be added on the south side or some yardage could be added to the south and some to the northern sideline).*

2. *Create a usable place for concerts and other performances.*

   ☐ *The current band shell is in total disrepair and sits very close to the Jackie Robinson Parkway, which creates a lot of background noise.*
   ☐ *Employ experts to investigate the possibility of creating appropriate (and visually integrated) sound barriers that could make this space usable for music performances. The band shell would then have to be redesigned and rebuilt.*
   ☐ *If it is determined that even with sound barriers this would no be an appropriate place for concerts then the current band shell should be removed and this area could be turned into an area for youth soccer or recreational soccer (with width is about 40 yards). Another possibility is to turn this area into a type of "Great Meadow" similar to Central Park but smaller.*
   ☐ *If the area of the current band shell is found not to be usable for concerts another place should be found.*
   ☐ *Again, employ an expert who could lead to the proper place. Perhaps the area that is sometimes called the overlook that looks over the ravine that the stone bridge crosses? What kind of acoustics would this provide? Lets get a few volunteer musicians to get out there and play in order to hear. It might make an excellent "concert hall".*

3. *Repair/restore the stone bridge.*

   ☐ *We understand that funds have been acquired and plans are in place to restore the stone bridge.*

4. *With the aid of original plans, reconstruct all of the walking paths and stairways in the park.*

   ☐ *All of the walking paths in the park are in deplorable condition and should be restored.*
   ☐ *Repair all of the stairways have been removed and/or covered.*
   ☐ *Original landscape created in the park should restored.*

NEW YORKERS FOR PARKS

City Council Preliminary Budget Hearing
Parks & Recreation Committee
Fiscal Year 2009

New Yorkers for Parks Testimony
March 19, 2008

Good afternoon. My name is Cheryl Huber and I am Director of Research for New Yorkers for Parks, the only independent watchdog and advocate for all New York City parks, beaches and playgrounds. New Yorkers for Parks is committed to ensuring that every neighborhood in every borough receives green, clean and safe parks.

Overview

We thank the Mayor for fully funding in the preliminary expense budget the important open space initiatives outlined in PlaNYC. This commitment to transforming schoolyards into playgrounds and planting new Greenstreets and trees is impressive, and we hope that it will continue beyond this administration. We also thank the Mayor for funding essential programs that were baselined last year, such as seasonal staff and Playground Associates.

Unfortunately, the Preliminary Budget has still cut the Department of Parks and Recreation's funding for FY'09 by $9 million, from $280m to $271m. This $9 million decrease most notably includes the reduction of 129 full-time Maintenance & Operations staff positions.

As NY4P's *Report Card on Parks* and *Report Card on Beaches* have shown, damaged play equipment, weedy lawns, and littered beaches are too common. Decreases in maintenance funding for the agency will only serve to worsen these conditions and return us to a time when parks were neglected by the City.

Restorations

<u>$3 Million for Park Maintenance:</u>
The proposed cuts will have a significant and adverse effect on the maintenance of our City's 29,000 acres of parks, beaches, and playgrounds. We must ensure that funding for maintenance staffing is restored so that our parks, the front and backyards of New Yorkers, do not slide back to the deplorable conditions of the 1980s.

<u>$6 Million for Recreation:</u>
Recreation funding, particularly for the Afterschool program, which provides essential services and staffing for our recreation centers, is not sufficiently provided in this budget. During this epidemic of increasing diabetes and obesity rates, this funding must be restored to ensure that New Yorkers have access to affordable recreation opportunities.

New Funding Initiatives

Expense Budget

$5 Million for Park Safety:

As the City proposes cuts to the Police Department's budget, we will increasingly rely on our Parks Enforcement Patrol (PEP) officers to help address and deter crime in city parks. Two years ago, the City began tracking crime in the 20 largest parks as a pilot program. Prior to this, there was a void of public information regarding crime in parks. The data collected thus far has helped to educate the public as well as our elected officials and city agencies on how to best deploy resources to enhance safety in parks. In addition to expanding this important program to track crimes in all city parks, we must provide additional funding to allow for more deployable PEP officers. Today we have about 150 deployable PEP officers. We ask for $3 million to increase PEP staff by 50%.

With regard to beach safety, we support increased funding to aid in the recruitment and retention of our municipal lifeguards so that our beaches can be fully staffed and therefore fully utilized throughout the summer. We ask for $2 million to support lifeguard recruitment.

Capital Budget

City Funding of State Parks:

New Yorkers for Parks supports the City's $31.5 million investment in Governor's Island and the $20 million investment for Hudson River Park. These unique open spaces will offer acres of accessible waterfront for New Yorkers.

Increasing Revenue through Concessions

In this time of fiscal stress, we must ensure that we continue to provide basic city services and support innovative strategies to increase revenue. Mayor Bloomberg has discussed the possibility of selling naming rights to larger parks facilities to boost revenues, expected to raise $3 million annually. As the Administration explores this strategy, there should be a clear policy on how sponsorship contracts are awarded.

However, New Yorkers for Parks believes that a more reliable source of funding would come from allowing the Parks Department to keep 50% of the growth in revenue from concessions operated on parkland, such as push carts and golf courses. Currently, 100% of revenues from concessions go back to the City's General Operating Fund. This would offer a more consistent funding stream than selling one-time naming rights.

New Yorkers for Parks calls on the City Council to restore the needed funding and ensure that New York City's open spaces do not fall back to the conditions of the 1980s.

Thank you.