

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

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Chair, Committee on Finance

Hon. Vanessa L. Gibson  
Chair, Subcommittee on Capital Budget



Report to the Committee on Finance and the Committee on Parks and Recreation and the Subcommittee on Capital on the Fiscal 2020 Executive Plan, the Ten-Year Strategy for Fiscal 2020-2029, and Fiscal 2020 Executive Capital Commitment Plan

## **Department of Parks and Recreation**

May 22, 2019

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## Department of Parks and Recreation Overview

This report presents a review of the Department of Parks and Recreation's Fiscal 2020 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2019, followed by a review of the significant budget actions introduced in the Fiscal 2020 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department of Parks and Recreation's Ten-Year Capital Strategy and Fiscal 2019–2023 five-year Capital Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2019 and Fiscal 2020 Budgets since Adoption of the Fiscal 2019 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2020 Preliminary Budget Report for Department of Parks and Recreation at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/846-DPR1.pdf>

Below is a summary of key funding changes by program area and source when comparing the Department of Parks and Recreation's Fiscal 2020 Executive Budget to its Fiscal 2019 Adopted Budget.

**Table 1**

<b>DPR Financial Summary</b>						
	2017	2018	2019	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2019	2020	2019 - 2020
<b>Spending</b>						
Personal Services	\$396,797	\$410,549	\$395,005	\$422,008	\$409,246	\$14,241
Other Than Personal Services	135,760	134,734	139,065	167,804	131,007	(8,058)
<b>TOTAL</b>	<b>\$532,557</b>	<b>\$545,282</b>	<b>\$534,072</b>	<b>\$589,812</b>	<b>\$540,253</b>	<b>\$6,182</b>
<b>Budget by Program Area</b>						
Maint & Operations- Citywide	\$175,214	\$178,663	\$172,435	\$195,461	\$179,626	\$7,191
Maint & Operations - Central	114,488	115,505	108,345	127,507	103,623	(4,722)
Maint & Operations- POP Program	49,175	52,878	54,403	56,953	60,760	6,357
Maint & Operations- Zoos	10,376	12,408	9,556	9,441	6,935	(2,621)
Recreation- Central	8,069	8,458	5,296	5,804	6,781	1,485
Recreation- Citywide	18,749	18,506	20,689	21,687	21,778	1,089
Urban Park Service	25,142	28,576	28,442	33,371	27,943	(499)
Forestry & Horticulture- General	32,192	31,599	33,511	30,015	28,147	(5,364)
PlaNYC 2030	1,231	906	9,520	7,274	9,351	(169)
Capital	50,611	52,342	50,398	56,145	53,059	2,661
Administration- General	33,724	31,930	31,859	36,061	32,505	646
Administration- Citywide	13,587	13,511	9,618	10,092	9,743	125
<b>TOTAL</b>	<b>\$532,557</b>	<b>\$545,282</b>	<b>\$534,072</b>	<b>\$589,812</b>	<b>\$540,253</b>	<b>\$6,182</b>
<b>Funding</b>						
City Funds			\$419,652	\$436,092	\$415,671	(\$3,981)
Other Categorical			5,459	25,893	2,890	(2,568)
Capital- IFA			50,588	52,326	53,292	2,704
State			396	3,054	499	103
Federal - Community Development			3,029	10,218	6,527	3,497
Federal - Other			0	1,461	0	0
Intra City			54,947	60,769	61,374	6,427
<b>TOTAL</b>	<b>\$532,557</b>	<b>\$545,282</b>	<b>\$534,072</b>	<b>\$589,812</b>	<b>\$540,253</b>	<b>\$6,182</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	4,124	4,097	4,292	4,399	4,263	(29)
<b>TOTAL</b>	<b>4,124</b>	<b>4,097</b>	<b>4,292</b>	<b>4,399</b>	<b>4,263</b>	<b>(29)</b>

\*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Executive Budget.

DPR's Fiscal 2020 Executive Budget of \$540.3 million is \$6.2 million more than the Fiscal 2019 Adopted Budget amount of \$534.1 million. The \$6.2 million increase is primarily due to adjustment for minimum wage in line with the State's new minimum wage law. A complete list of actions since the Adoption of Fiscal 2019 Budget may be found in Appendix 1 on page 12.

Below is a summary of key funding changes by program area and source when comparing DPR's Fiscal 2020 Executive Budget to its Fiscal 2019 Adopted Budget.

### **Overall Changes to the DPR's Executive Budget**

Overall the Fiscal 2020 Executive Budget for DPR includes new needs of \$8.8 million in Fiscal 2019, \$8 million in Fiscal 2020 and \$5 million in Fiscal 2021 and in the outyears. This is in addition to Other Adjustments which increase the budget by a net of \$2.2 million in Fiscal 2019 and \$174,000 in Fiscal 2020. These increases are partially offset by identified City Tax-Levy (CTL) savings and Programs to Eliminate the Gap (PEGs) totaling \$2 million in Fiscal 2019 and \$10.8 million in Fiscal 2020. Combined, the above actions reconciles the Department to its current budget of \$534.1 million for Fiscal 2019 and \$540.3 million for Fiscal 2020.

### **Changes by Funding Source**

The Department's budget is largely City-funded, with City funds accounting for nearly 77 percent of its Fiscal 2020 Executive Budget. Federal funds accounts for 1.2 percent while State funding accounts for less than one percent of the Department's budget in Fiscal 2020. Compared to the Fiscal 2019 Adopted Budget, federal funding increases by \$3.5 million while State funding increases by \$103,000. Overall, City funding decreases by almost \$4 million or one percent, when compared to the Fiscal 2019 Adopted Budget, primarily due, in part, to the Council's funding restorations in Fiscal 2019 which are not yet included in the Fiscal 2020 Executive budget. Additionally, it should be noted that since the City's fiscal year and the State and federal fiscal years do not coincide, the Department reports only baseline funding and grants that it anticipates from the other two branches of government at the beginning of each year and makes adjustments as additional grant funding becomes available. Therefore, it is likely that additional federal and State funds will be recognized by DPR during the course of the fiscal year. Lastly, the Fiscal 2020 Executive Budget for DPR reflects an increase of \$6.2 million in Intra-City funds when compared to the Fiscal 2019 Adopted Budget. This increase is primarily due to adjustment for minimum wage for park maintenance staff in the Parks Opportunity Program (POP).

### **Headcount Changes**

The Department's Fiscal 2020 headcount totals 4,263, a decrease of 29 positions when compared to the Fiscal 2019 Adopted Budget headcount of 4,292 positions.

### **New in the Executive Plan**

The Fiscal 2020 Executive Plan includes new needs of \$8.8 million in Fiscal 2019, \$8 million in Fiscal 2020, and \$5 million in Fiscal 2021 and in the outyears for the Department of Parks and Recreation.

### **New Needs**

- **Bronx Syringe Cleanup Crew.** The Fiscal 2020 Executive Plan includes \$67,000 in Fiscal 2019 and \$269,000 in Fiscal 2020 and in the outyears for six positions and related OTPS costs associated with syringe cleanup in the Bronx.

- **East River Park Interim Recreation.** The Fiscal 2020 Executive Plan includes \$1.3 million in Fiscal 2020 and \$257,000 in Fiscal 2021 and in the outyears for two positions and related OTPS costs to provide interim programmatic recreation during East River Park reconstruction. East River Park is scheduled to be closed for Capital reconstruction, the Interim Recreation will allow for East River Park programming to be moved to a handful of nearby locations.
- **PS to OTPS Adjustment.** The Fiscal 2020 Executive Plan includes \$4.4 million technical adjustment in Fiscal 2019 in PS transfers to OTPS for various program deficits.
- **Fleet Contracts.** The Fiscal 2020 Executive Plan includes \$796,000 in Fiscal 2019 and \$3.5 million in Fiscal 2020 and in the outyears for costs associated with fleet contracts renewal.
- **Rockaway Sand Payment to the United States Army Corps of Engineers.** The Fiscal 2020 Executive Plan includes \$1.3 million in Fiscal 2019 only for payment to the United States Army Corps of Engineers for beach sand replenishment at the Rockaways.
- **Park Equipment Maintenance.** The Fiscal 2020 Executive Plan includes \$1.5 million in Fiscal 2019, \$2.2 million in Fiscal 2020, and \$200,000 in Fiscal 2021 and in the outyears for water fountain testing and for seasonal employees to repair and replace fountains that are found to be non-compliant with new lead regulations.
- **Synthetic Turf Reconstruction Crew.** The Fiscal 2020 Executive Plan includes \$678,000 in Fiscal 2019, \$827,000 in Fiscal 2020, and \$747,000 in Fiscal 2021 and in the outyears for seasonal synthetic turf reconstruction crew that will replace fields that are beyond basic repair and maintenance not covered by Capital funds.

In addition to the above new needs, other key actions affecting the Agency's proposed budget include the follow.

### Other Adjustments

- **Agency Phone Plan Review.** The Department of Information Technology and Telecommunication (DoITT) has reexamined DPR's phone service plan resulting in a re-estimated and right-sized inventory. As a result, the Fiscal 2020 Executive Plan includes OTPS savings of \$38,000 in Fiscal 2020 and in the outyears from costs associated with DPR's phone plan.
- **Commuting Vehicles.** As part of the Citywide Savings Program, the Administration set a target to reduce 25 percent of agency commuting vehicles, while converting one-eighth of commuting vehicles into the non-commuting vehicle fleet. As a result, the Fiscal 2020 Executive Plan includes a savings of \$56,000 in Fiscal 2020, \$33,000 in Fiscal 2021, and \$8,000 in Fiscal 2022 and in the outyears from the conversion of commuting vehicles into non-commuting vehicle in DPR's fleet.
- **Fleet Size.** Due to an Executive Order that calls for the reduction of agency fleets, the Fiscal 2020 Executive Plan includes baseline savings of \$110,000 beginning in Fiscal 2020 from DPR's vehicle fleet.
- **Heat, Light and Power.** Due to a re-estimate, DPR anticipates an increase of \$1.1 million in Fiscal 2019 and \$1 million in Fiscal 2020 and in the outyears for costs associated with heat, light and power.

- **Heating Fuel Adjustment.** Due to a re-estimate, DPR anticipates a decrease of \$112,000 in Fiscal 2019 and \$28,000 in Fiscal 2020 and in the outyears for costs associated with heating fuel.
- **Lease Adjustment.** Due to re-estimates, DPR anticipates a decrease in space lease costs of \$92,000 in Fiscal 2020 and in the outyears.
- **Motor Fuel.** Due to re-estimates, DPR anticipates a decrease of \$342,000 in Fiscal 2019 and \$40,000 in Fiscal 2020 and in the outyears for costs associated with motor fuel use.
- **Skilled Trades Overtime.** As part of a citywide push to reduce overtime spending, the Department plans on reducing overtime for skilled trades employment, including DPR electricians, plumbers, mechanics, and painters. Overall, DPR has a goal to cap individual overtime at 33 percent of regular pay and 10 percent of the total hours within each work title. As such, the Executive Plan anticipates a savings of \$825,000 annually beginning in Fiscal 2020.
- **Collective Bargaining.** The Department will receive additional funding of \$219,000 in Fiscal 2019 and \$137,000 in Fiscal 2020 and beyond for costs associated with collective bargaining agreements. This action will affect all of the Department's program areas.
- **Volunteer Programs.** The Fiscal 2020 Executive Plan includes \$275,000 in Fiscal 2020 only for NYC Service funding for GreenThumb, Shape-up, Stewardship, and FreshKills.

### PEG associated savings

**Citywide Savings Program.** In conjunction with the Fiscal 2020 Executive Plan, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlined a plan to reduce City spending by \$916 million in Fiscal 2019 and Fiscal 2020 combined. OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes, including PEGs that would yield budgetary savings. The DPR was required to identify \$12.6 million in savings between Fiscal 2019 and Fiscal 2020. The DPR has identified the following savings totaling \$2 million in Fiscal 2019 and \$10.8 million in Fiscal 2020.

- **Full Time Accrual Savings.** The Department of Parks and Recreation anticipates savings of \$1 million in Fiscal 2020 only from full time accrual savings.
- **Hiring Freeze Savings.** Due to hiring freeze, DPR anticipates savings of \$3.3 million in Fiscal 2020 and \$3.6 million in Fiscal 2021 and in the outyears from the elimination of 54 vacant positions in Fiscal 2020 and 63 vacant positions in Fiscal 2021 and beyond.
- **OTPS Accrual Savings.** The Department of Parks and Recreation anticipates savings of \$2 million in Fiscal 2019 only from OTPS costs.
- **Seasonal Accrual Savings.** The Department of Parks and Recreation anticipates baseline savings of \$1.5 million starting in Fiscal 2020 from seasonal personnel accruals.
- **Trees and Sidewalks Capital-Expense Switch.** The DPR will use \$5 million in capital funds in place of expense funding for its Tree and Sidewalks program in Fiscal 2020 only resulting in expense CTL savings of the same amount.

## Budget Issues

The following section provides issues and concerns as it pertains to the Department of Parks and Recreation's Executive Budget.

The Council's response to the Fiscal 2020 Preliminary Budget included numerous recommendations for DPR, which were not included as part of the Fiscal 2020 Executive Budget. However, following subsequent negotiations, the Administration has agreed in principle to restore three of the items requested in the Council's Budget Response.

- Parks Maintenance.** The Fiscal 2020 Executive Budget does not include funding of \$9.6 million negotiated by the City Council in the Fiscal 2019 Adopted Budget for 150 park maintenance workers consisting of 100 City Park Workers (CPWs) and 50 gardeners. The chart below displays the distribution of the CPWs and gardeners by Borough supported by this allocation. It should be noted that while the allocation funded 150 positions, the Parks Department funded an additional three positions to ensure that all Council districts received two CPWs and one gardener.

**Table 2**

Parks Maintenance Team Distribution			
Borough	CPW	Gardener	Total
Bronx	17	8	25
Brooklyn	32	15	47
Manhattan	19	11	30
Queens	28	14	42
Staten Island	6	3	9
<b>Grand Total</b>	<b>102</b>	<b>51</b>	<b>153</b>

- Beach and Pool Season Extension.** The Fiscal 2020 Executive Budget does not include funding of \$1.7 million for beach and pool season extension restored in the Fiscal 2019 Adopted Budget. The Department of Parks and Recreation manages and operates the City's 67 public pools and 14 miles of beaches. Currently, the City's beach season lasts from Memorial Day Weekend to Labor Day, while the pool season lasts from the end of the school year to Labor Day Weekend. The Council has called on the Administration restore and baseline this funding in the Fiscal 2020 Executive budget.
- Tree Stump Removal.** The Fiscal 2020 Executive Budget does not include the one-time funding of \$1 million for tree stump removal included in the Fiscal 2019 Adopted Budget. The \$1 million funding would allow the Department of Parks and Recreation to remove approximately 3,000 additional stumps in Fiscal 2020.

Other items included in the Council's Budget Response to the Fiscal 2020 Preliminary Budget, which were not included in the Fiscal 2020 Executive Budget are as follows.

- Fair Funding for Parks.** The Council called upon the Administration to increase DPR's Fiscal 2020 Executive Budget by \$26.5 million to improve maintenance and operations. DPR's budget is small relative to the City's budget as a whole; it has been less than one percent of the City's budget for years. This trend has prevailed despite steady increases in the City's overall spending and population growth. The additional funding was recommended to be allocated as followed.
  - \$4 million for care and maintenance of natural forests to ensure that they remain healthy and resilient in our changing climate;

- \$8 million to improve the 550 Green Thumb gardens with new soil, new raised beds, and other resources that gardeners need;
  - \$4 million for the 395 playgrounds to host structured sports and afterschool programs for children in every district;
  - \$3 million to add 50 new Urban Park Rangers; and
  - \$7.5 million to hire an additional 100 Parks Enforcement Patrol officers - of which 20 should be deployed to prevent illegal dumping in Parks areas.
- **Preserve Natural Forests.** To help mitigate the future adverse impact of natural disasters on our City, the Council called on the Administration to allocate capital funding of \$3.74 million in the Fiscal 2020 Executive Budget to implement the first year of a 25-year investment plan as laid out in the Forest Management Plan for New York City. The plan expands over 25 years with a projected investment of \$385 million to restore and manage DPR's 7,300 acres of forested natural areas.
  - **Restore Orchard Beach.** The Council called on the Administration to include additional funding in the Fiscal 2020 Executive Budget to help complete the reconstruction of Orchard Beach in the Bronx. To date, the Administration and the Council have put in \$40 million for much needed upgrades to the pavilion and beach access. The State has also added \$10 million and the Bronx Borough President has added funding, as well. However, more funding is needed to fully complete the project.
  - **Reconstruct and Repair Waterfront Parks, Paths, Piers and Esplanades.** The Council called on the Administration to allocate an additional \$120 million in the Fiscal 2020 Executive Budget for the full reconstruction of the East River Esplanade and Pier 107 in Manhattan. The DPR has studied the structural integrity of the East River Esplanade, and has determined that additional \$94 million must be allocated in the capital budget in order to repair the seawall and prevent the park from crumbling into the East River and \$26 million for the repair of Pier 107.
  - **Provide Alternative Green Spaces.** The Council called on the Administration to provide capital funding in the Fiscal 2020 Executive Budget and invest in recreation areas, green space, and east side biking to mitigate closing of East River Park as well as any other park that will be closed due to resiliency projects.
  - **Replace the Cromwell Recreation Center.** The Council called on the Administration to include \$90 million in capital funding in the Fiscal 2020 Executive Budget for the replacement of the Cromwell Recreation Center in Staten Island.
  - **Complete the Calvert Vaux Park Reconstruction.** The Council calls on the Administration to allocate \$80 million in capital funding in the Fiscal 2020 Executive Budget to fully reconstruct Calvert Vaux Park as called for in the 2009 rezoning agreement. To date, reconstruction of Calvert Vaux Park in Southern Brooklyn remains an unfulfilled part of the City's 2009 Coney Island Comprehensive Rezoning Plan.
  - **Expedite the Construction of East 81<sup>st</sup> Street Promenade.** The Council urges the Administration to advance \$276.4 million in scheduled Fiscal 2023 funding to Fiscal 2020 to ensure the immediate commencement of the project The East River Esplanade is a vital part

of New York City’s vast greenway system. The park forms the edge of Manhattan as it meets the East River and there are plans to construct a promenade over the FDR Drive between East 81st Street and 90th Street to connect the park space to local residents. Currently, funding for this project totaling \$313 million exists in the capital budget, however, the majority of the funding is scheduled to be committed in Fiscal 2023.

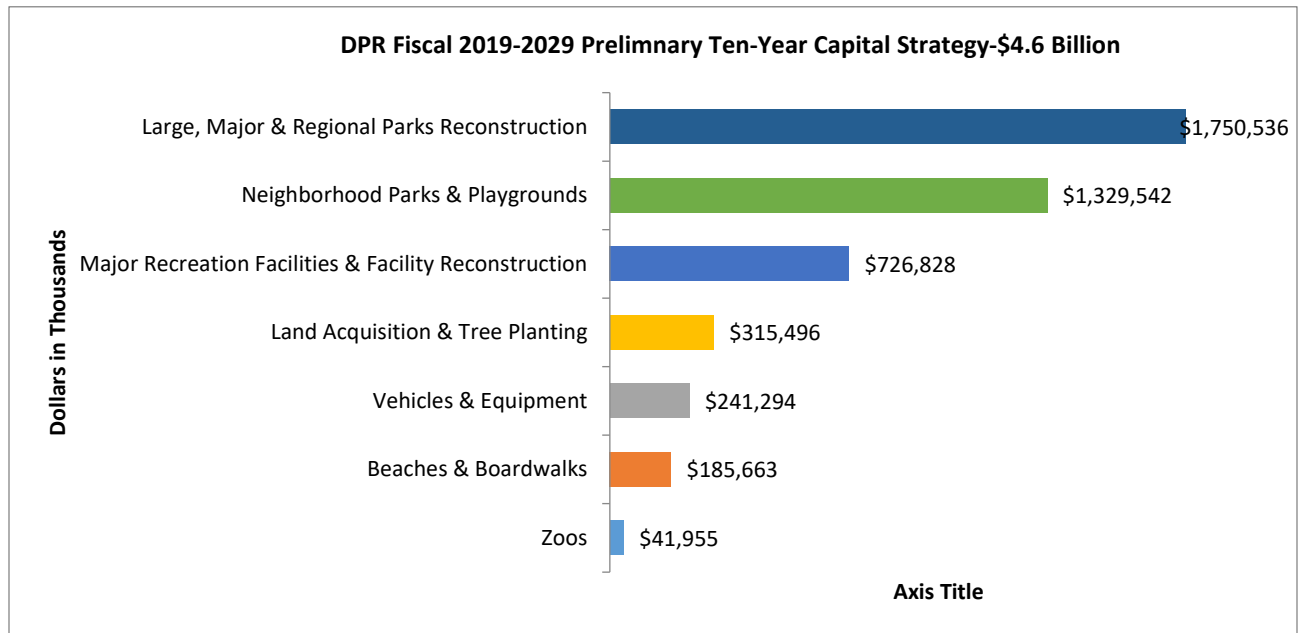
## Capital Program

### Ten-Year Capital Strategy Fiscal 2020-2029

On April, 25 2019, the Administration released the Ten-Year Capital Strategy for Fiscal 2020-2029 (the Ten-Year Strategy), the Executive Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) and the Fiscal 2020 Executive Capital Budget (the Capital Budget).

The City’s Ten-Year Strategy totals \$116.9 billion, which is \$21.2 billion larger than the \$95.8 billion Fiscal 2018-2028 Ten-Year Strategy. The DPR’s Ten-Year Capital Strategy totals \$4.6 billion, or 3.9 percent of the City’s total Strategy. The DPR’s Ten-Year Strategy is broken down into seven categories as shown in the below chart.

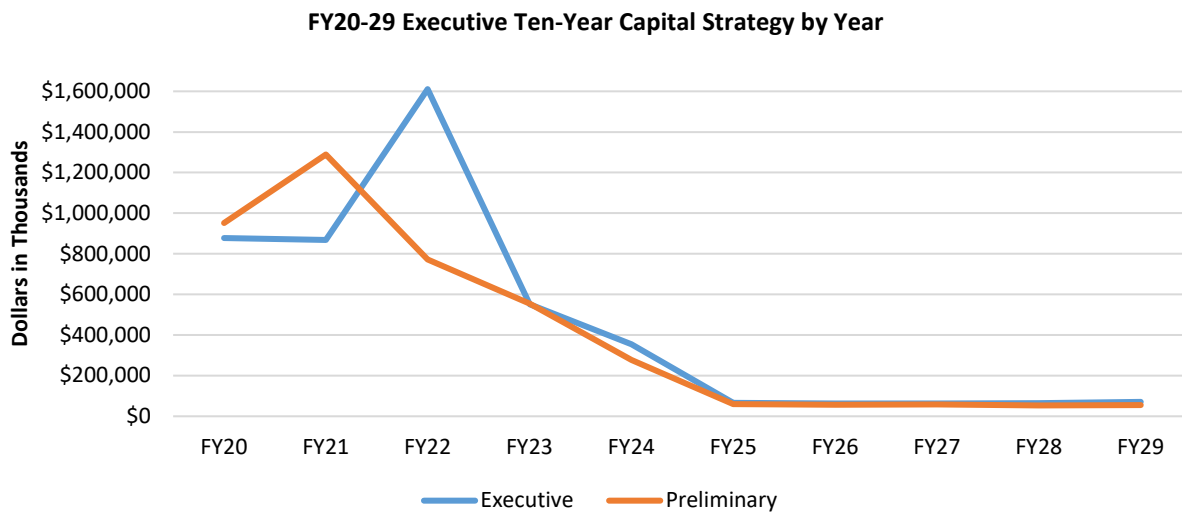
Figure 1:



As outlined in the Council’s Fiscal 2020 Preliminary Budget Response, the Fiscal 2020-2029 Preliminary Ten-Year Capital Strategy presented by the Administration was not true to its name and many of the Ten-Year Strategy categories have a dramatic decline in planned spending, or no spending, in the second half of the plan. The Ten-Year Capital Strategy presented as part of the Fiscal 2020 Executive Budget still fails to address planning in the outyears for many City agencies, including the Department of Parks and Recreation.



Figure 2



As shown in the chart above, 93 percent or nearly \$4.3 billion of DPR’s capital projects in the Ten-Year Strategy, have been frontloaded in the first five years of the Plan. In fact, this is unchanged, when compared to the Preliminary Ten-Year Strategy. Planned spending in the Strategy in the first five years (Fiscal 2020 – 2024) is \$769 million per year on the average. However, beyond Fiscal 2024, average annual spending drops to \$57 million per year on average. This type of capital budgeting does not allow the Agency to adequately plan for the outyears and the future of the City’s vital Parks.

The Department’s Ten-Year Strategy is broken down into seven categories in line with the general type of capital work being done therein as illustrated in figure1. Details regarding the agency’s Ten-Year Strategy are provided below.

**Large, Major, and Regional Park Reconstruction.** The Ten-Year Strategy includes \$1.8 billion for the construction and reconstruction of the City’s large and destination parks such as the Central Park in Manhattan, Prospect Park in Brooklyn, and the planned construction of the North Park at Fresh Kills in Staten Island.

**Neighborhood Parks and Playgrounds.** The Ten-Year Strategy includes \$1.3 billion in capital spending for the reconstruction of neighborhood parks and playgrounds.

**Major Recreational Facilities and Facility Reconstruction.** The Ten-Year Strategy includes \$726.8 million for the reconstruction of major recreational facilities, such as indoor recreation centers, pools, tennis courts, and playing fields.

**Land Acquisition and Tree Planting.** The Ten-Year Strategy includes \$315.5 million for land acquisition and tree planting. This category involves spending for the acquisition of new parkland and tree planting. As part of PlaNYC 2030, the Department plans to plant, on average, over 45,000 trees annually and continue to transform concrete traffic triangles and malls into green spaces.

**Vehicles and Equipment.** The Ten-Year Strategy includes \$241 million for vehicles and equipment. This category includes spending for technology improvements and equipment purchases including computer and communications systems and replacement vehicles.

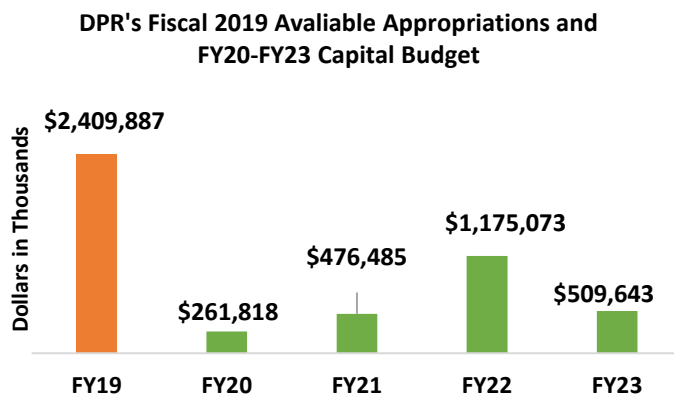
**Beaches and Boardwalks.** The Ten-Year Strategy includes \$186 million for continued construction for beaches and boardwalks.

**Zoos.** The Ten-Year Strategy includes \$42 million for infrastructure rehabilitation at the Prospect Park Zoo, the Central Park Zoo, and the Queens Zoo.

**Fiscal 2020 Executive Capital Budget and Commitment Plan for Fiscal 2019-2023**

The Capital Budget provides the estimated need for new appropriations for Fiscal 2020 along with projections for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2019 or the amount of funding that may be re-appropriated or rolled into Fiscal 2020 in the Adopted Budget. This section will provide an overview of the Capital Budget and Commitment Plan for DPR.

Figure 3



As shown in the chart at left, the Department of Parks and Recreation’s Fiscal 2020 Executive Capital Budget includes \$2.4 billion in Fiscal 2020-2023, with \$262 million in Fiscal 2020.<sup>1</sup> This represents approximately 4.2 percent of the City’s total \$56.6 billion Capital Budget for 2020-2023.

Available appropriations for Fiscal 2019 total \$2.4 billion. This includes \$2.1 billion in reauthorized prior appropriations and \$616 million in

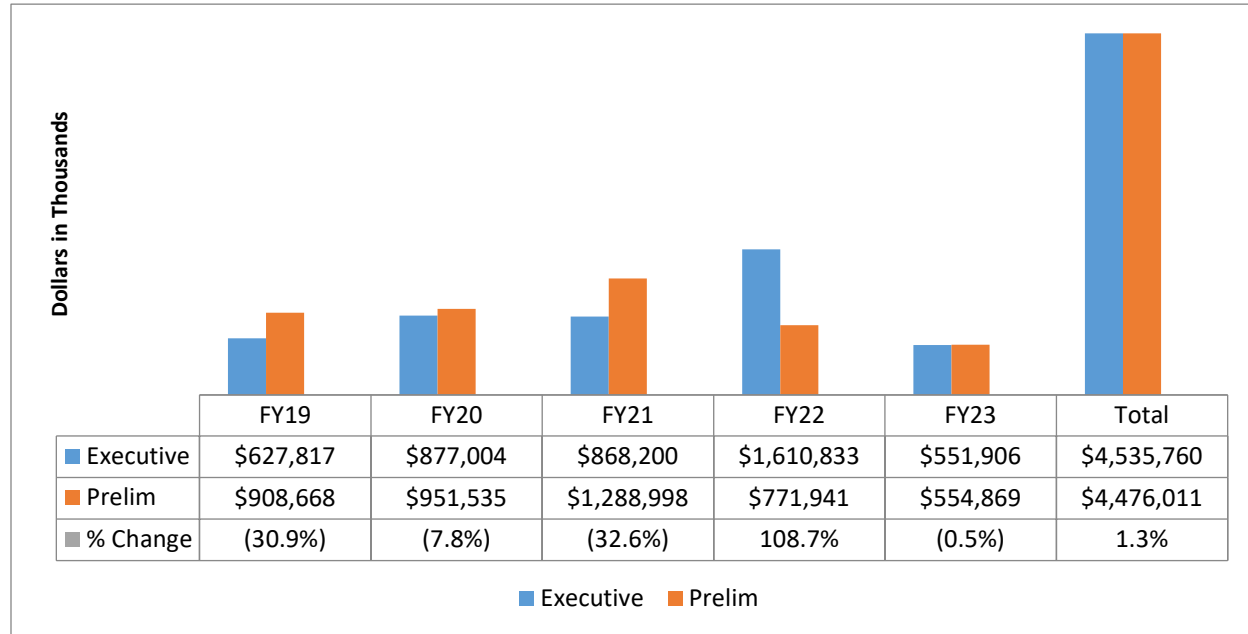
authorized Fiscal 2019 appropriations, less actual commitments of \$227.5 million in the current fiscal year. The Executive Capital Budget does not include any additional changes that will be made prior to Adoption, which will increase the City’s overall capital budget.

**Capital Commitment Plan**

DPR’s Fiscal 2020 Executive Capital Commitment Plan totals \$4.5 billion in Fiscal 2019-2023, with \$877 million in Fiscal 2020. This represents 5.2 percent of the City’s total \$86.2 billion Capital Budget for 2020-2023. The Agency’s \$4.5 billion Executive Capital Commitment Plan for Fiscal 2019-2023 reflects an increase of \$59.7 million from the amount scheduled in the Preliminary Commitment Plan.

<sup>1</sup> The Capital Budget provides the required appropriations for Fiscal 2020 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

**Figure 2: FY19-23 Executive Capital Commitment Plan**



**Fiscal 2020 Executive Capital Commitment Plan Highlights**

**Complete the Hudson River Park.** The Fiscal 2020 Executive Capital Commitment Plan includes \$23 million in capital funding for the Hudson River Park. This funding will help fulfill the City’s commitment to complete the park, in partnership with the State, which also added \$50 million in its budget last month. This funding continues the City’s support for the park, which has received annual funding for redevelopment and infrastructure repairs. Encompassing over 500 acres and stretching 4.5 miles along Manhattan’s West Side, the park is currently 77 percent complete.

**Queens Storehouse.** The Fiscal 2020 Executive Capital Commitment Plan includes \$15 million in capital funding for necessary capital repairs needed to rehabilitate the old storehouse in Queens.

**Community Parks Initiative.** The Fiscal 2020 Executive Capital Commitment Plan includes funding of \$15.8 million to complete the reconstruction of about 30 Community Parks Initiative (CPI) parks. Of the 67 total CPI park sites, 38 have been completed. Of the remaining sites, 13 are in active construction, 16 are in procurement, and all sites have finished the design phase.

**Anchor Parks Initiative.** The Fiscal 2020 Executive Capital Commitment Plan includes funding for the continued implementation of the Anchor Parks Initiative, which builds off the Community Parks Initiative and directs capital funding to historically underfunded larger parks that are greater than six acres.

**Parks Without Borders.** The Fiscal 2020 Executive Capital Commitment Plan includes funding of \$26 million for Parks Without Borders (PWOB). All the funds have been used for the 8 Showcase PWOB sites, as well as to supplement a number of other projects that include PWOB components. Of the eight Showcase PWOB capital projects, 5 are in active construction, and 3 remaining sites have viable bidders and will be in construction by the end of 2019.

**Calvert Vaux.** The Fiscal 2020 Executive Plan includes \$4.1 million for the Calvert Vaux project. This project will consist of the construction of a new comfort station and maintenance facility at

Calvert Vaux Park in line with the 2007 Master Plan. This 2,000 square foot facility will house a ten fixture comfort station (five for each gender), equipment storage for the local sports teams, as well as staff offices, storage and an indoor garage for Parks maintenance staff. A new sewer connection will be provided, as well as incorporation of existing water and electrical services.

## Appendix 1: Fiscal 2020 Budget Actions since Fiscal 2019 Adoption

Dollars in Thousands	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
<b>DPR Budget as of the FY19 Adopted Budget</b>	<b>\$419,652</b>	<b>\$114,419</b>	<b>\$534,071</b>	<b>\$404,993</b>	<b>\$111,345</b>	<b>\$516,338</b>
<b>New Needs</b>						
CD Parks Construction and Renovation	0	0	0	0	3,900	3,900
Vehicle & Equipment Purchases for CD Parks	0	1,500	1,500	0	0	0
Rat Mitigation	93	0	93	1,438	0	1,438
<b>Subtotal, New Needs</b>	<b>\$93</b>	<b>\$1,500</b>	<b>\$1,593</b>	<b>\$1,438</b>	<b>\$3,900</b>	<b>\$5,338</b>
<b>Other Adjustments</b>						
Other City Adjustments	\$8,515	\$0	\$8,515	\$11,672	\$0	\$11,672
State Adjustments	0	2,738	2,738	0	250	250
CDBG	0	5,681	5,681	0	97	97
Other Federal Adjustments	0	1,601	1,601	0	0	0
Inter-City Adjustments	0	5,755	5,755	0	6,418	6,418
Other Categorical Adjustments	0	19,176	19,176	0	0	0
Cap IFA	0	1,575	1,575	0	2,704	2,704
<b>Subtotal, Other Adjustments</b>	<b>8,515</b>	<b>36,526</b>	<b>45,041</b>		<b>9,469</b>	<b>21,141</b>
<b>TOTAL, All Changes</b>	<b>\$8,608</b>	<b>\$38,026</b>	<b>\$46,634</b>	<b>\$11,672</b>	<b>\$13,369</b>	<b>\$26,479</b>
<b>DPR Budget as of the FY20 Preliminary Budget</b>	<b>\$428,259</b>	<b>\$152,451</b>	<b>\$580,710</b>	<b>\$418,103</b>	<b>\$124,717</b>	<b>\$542,820</b>
<b>New Needs –Exec. 2020</b>						
Bronx Syringe Cleanup Crew	\$67	\$0	\$67	\$269	\$0	\$269
East River Park Interim Recreation	0	0	0	1,269	0	1,269
Fleet Contract Adjustment	796	0	0	3,466	0	3,466
Park Equipment Maintenance	1,490	0	1,490	2,229	0	2,229
PS to OTPS Adjustment	4,496	0	4,496	0	0	0
Rockaway Sand Payment to USACE	1,300	0	1,300	0	0	0
<b>Subtotal, New Needs</b>	<b>\$8,827</b>	<b>\$0</b>	<b>\$8,827</b>	<b>\$8,060</b>	<b>\$0</b>	<b>\$8,060</b>
<b>Other Adjustments- Exec. 2020</b>						
City Funds	\$1,007	\$0	\$1,007	\$309	\$0	\$309
Other Categorical	0	1,259	1,259	0	12	12
Capital IFA	0	163	163	0	0	0
State	0	(80)	(80)	0	(147)	(147)
Federal CD	0	0	0	0	0	0
Federal Other	0	(140)	(140)	0	0	0
Intra-City	0	68	68	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$1,007</b>	<b>\$1,270</b>	<b>\$2,277</b>	<b>\$309</b>	<b>\$(135)</b>	<b>\$174</b>
<b>PEG Restorations and Substitutions- Exec. 2020</b>						
Trees and Sidewalks Capital-Expense Switch	\$0	\$0	\$0	\$(5,000)	\$0	\$(5,000)
Seasonal Accrual Savings	0	0	0	(1,500)	0	(1,500)
Full Time Accrual Savings	0	0	0	(1,000)	0	(1,000)
Hiring Freeze	0	0	0	(3,300)	0	(3,300)
OTPS Accrual Savings	(2,000)	0	(2,000)	0	0	0
<b>Subtotal, PEG Restorations and Substitutions</b>	<b>\$(2,000)</b>	<b>0</b>	<b>\$(2,000)</b>	<b>\$(10,800)</b>	<b>0</b>	<b>\$(10,800)</b>
<b>TOTAL, All Changes Exec. 2020</b>	<b>\$7,834</b>	<b>\$1,270</b>	<b>\$9,104</b>	<b>\$(2,431)</b>	<b>\$(135)</b>	<b>\$(2,566)</b>
<b>DDC Budget as of the Fiscal 2020 Executive Plan</b>	<b>\$436,092</b>	<b>\$153,720</b>	<b>\$589,812</b>	<b>\$415,671</b>	<b>\$124,582</b>	<b>\$540,253</b>