Parks Comparison by Borough

# Maintenance Personnel

These tables represent a fraction of Parks Department staffing. They include only position titles that are reported by Parks and are broken out at the borough level. These are primarily routine facility maintenance titles and do not include parks services or maintenance workers that may move between boroughs or cover a larger area. However, they do give a sense of the general maintenance staffing level in each borough. All numbers are actual (not budgeted) staffing from fiscal year 2016 which is the most recent year IBO has data.

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| **Facility Maintenance** |
| Responsible for general emergency repairs in parks and for keeping all heating, plumbing, electrical, drainage and other mechanical systems in good working order. |
|   | **Total** | Supervisory | Non-Supervisory | Other |
| **Bronx** | **31** | 2 | 27 | 1 |
| **Brooklyn** | **41** | 5 | 33 | 3 |
| **Manhattan** | **34** | 4 | 30 | 0 |
| **Queens** | **50** | 5 | 45 | 0 |
| **Staten Island** | **18** | 1 | 16 | 1 |

Source: District Resource Statement Department of Parks and Recreation Fiscal and Service Reports for Fiscal Years 2016 and 2017

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| **Forestry and Horticulture** |
| Maintains all street and park trees. |
|   | **Total** | Supervisory | Non-Supervisory |
| **Bronx** | **40** | 7 | 33 |
| **Brooklyn** | **46** | 9 | 37 |
| **Manhattan** | **30** | 3 | 27 |
| **Queens** | **80** | 7 | 73 |
| **Staten Island** | **30** | 1 | 29 |

Source: District Resource Statement Department of Parks and Recreation Fiscal and Service Reports for Fiscal Years 2016 and 2017

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| **Maintenance and Operations** |
| Maintains Parks, playgrounds and recreation facilities in a clean, safe and operable condition. |
|  | **Total** | Principal Park Supervisor | Park Supervisor | Associate Park Service Worker | City Park Worker | Other |
| **Bronx** | **237** | 0 | 77 | 45 | 88 | 27 |
| **Brooklyn** | **298** | 0 | 97 | 55 | 108 | 38 |
| **Manhattan** | **271** | 1 | 78 | 44 | 101 | 47 |
| **Queens** | **280** | 0 | 79 | 72 | 116 | 13 |
| **Staten Island** | **123** | 1 | 37 | 25 | 40 | 20 |

Source: District Resource Statement Department of Parks and Recreation Fiscal and Service Reports for Fiscal Years 2016 and 2017

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| **Vehicle Repair** |   |
| Provides repair and maintenance on licensed vehicles, horticulture and maintenance equipment. |  **Total** |
| **Bronx** | **0** |
| **Brooklyn** | **0** |
| **Manhattan** | **1** |
| **Queens** | **1** |
| **Staten Island** | **0** |

Source: District Resource Statement Department of Parks and Recreation Fiscal and Service Reports for Fiscal Years 2016 and 2017

# Expense Budget- Maintenance and Operations

The maintenance and operations portion of the Parks expense budget for fiscal years 2015-2017 is split here between personnel services (workers) and other than personnel services (equipment, fuel). These tabulations exclude administrative costs, recreation costs, zoo maintenance and operations, design and engineering and other smaller programs.

The “POP Program” stands for Parks Opportunity Program, which the department runs as a six month workforce development program where enrollees clean and maintain parks, playgrounds and other facilities around the city. It should be noted that a substantial portion of the budget for both personnel services and other than personnel services is dedicated to the “CENTRAL” and “POP PROGRAM” categories. Funds from these categories are not dedicated to a specific borough and may be spread around. Around 75 percent of other than personnel services funds and 40 percent of personnel services funds are in these categories and not dedicated to a particular borough, which makes it difficult to draw a clear conclusion about differences in expense budget funding between boroughs.

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| **Other than Personnel Services** | **2017** | **2016** | **2015** |
| **MAINT & OPERATIONS- BRONX** |  $ 3,097,417  |  $ 3,500,220  |  $ 3,593,121  |
| **MAINT & OPERATIONS- BROOKLYN** |  $ 2,164,262  |  $ 2,068,043  |  $ 2,549,724  |
| **MAINT & OPERATIONS- CENTRAL** |  $ 50,112,417  |  $ 82,988,347  |  $ 42,397,426  |
| **MAINT & OPERATIONS- MANHATTAN** |  $ 11,692,176  |  $ 11,995,879  |  $ 11,688,765  |
| **MAINT & OPERATIONS- POP PROGRAM** |  $ 2,561,522  |  $ 2,644,500  |  $ 2,627,042  |
| **MAINT & OPERATIONS- QUEENS** |  $ 2,337,427  |  $ 2,318,572  |  $ 2,435,852  |
| **MAINT & OPERATIONS- STATEN ISLAND** |  $ 837,809  |  $ 1,903,576  |  $ 846,276  |
| **Total** |  $ 72,803,030  |  $ 107,419,137  |  $ 66,138,206  |

Source: The Office of Management and Budget’s Fiscal Year 2017 Adopted Expense Budget

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| --- | --- | --- | --- |
| **Personnel Services** | **2017** | **2016** | **2015** |
| **MAINT & OPERATIONS- BRONX** |  $ 25,567,856  |  $ 22,726,955  |  $ 25,309,498  |
| **MAINT & OPERATIONS- BROOKLYN** |  $ 39,028,671  |  $ 33,438,351  |  $ 35,020,673  |
| **MAINT & OPERATIONS- CENTRAL** |  $ 55,378,798  |  $ 45,177,863  |  $ 50,592,423  |
| **MAINT & OPERATIONS- MANHATTAN** |  $ 40,243,281  |  $ 35,296,078  |  $ 36,311,681  |
| **MAINT & OPERATIONS- POP PROGRAM** |  $ 46,614,366  |  $ 43,584,867  |  $ 43,157,506  |
| **MAINT & OPERATIONS- QUEENS** |  $ 40,698,134  |  $ 36,414,770  |  $ 36,599,261  |
| **MAINT & OPERATIONS- STATEN ISLAND** |  $ 17,365,377  |  $ 15,930,738  |  $ 14,044,050  |
| **Total** |  $ 264,896,483  |  $ 232,569,622  |  $ 241,035,092  |

Source: The Office of Management and Budget’s Fiscal Year 2017 Adopted Expense Budget

# Capital Budget

These tables include all Parks Department committed capital expenditures for fiscal years 2015-2017. It is important to note that the capital budget tends to vary year to year, and larger projects may have a large amount of funding in a single year, then nothing in future years. For example, in 2015 and 2017 the city spent approximately $200 million acquiring land for Bushwick Inlet Park, skewing the Brooklyn numbers in those years, and the citywide total has approximately $280 million of federal Hurricane Sandy funds over these years.

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| **Parks Capital Expenditures** |
|  | 2017 | 2016 | 2015 | **Total** |
| **Bronx** |  $ 56,295,633  |  $ 31,515,837  |  $ 27,749,056  |  **$ 115,560,526**  |
| **Brooklyn** |  $ 258,527,966  |  $ 52,412,615  |  $ 213,792,726  |  **$ 524,733,306**  |
| **Citywide** |  $ 61,983,141  |  $ 151,627,845  |  $ 216,865,017  |  **$ 430,476,004**  |
| **Manhattan** |  $ 66,139,925  |  $ 59,153,258  |  $ 85,920,727  |  **$ 211,213,910**  |
| **Queens** |  $ 78,165,314  |  $ 45,602,452  |  $ 63,426,014  |  **$ 187,193,780**  |
| **Staten Island** |  $ 64,844,952  |  $ 18,479,444  |  $ 34,065,365  |  **$ 117,389,761**  |

Source: The Office of Management and Budget’s Fiscal Year 2017 Adopted Capital Commitment Plan