



# THE CITY OF NEW YORK **COMMUNITY BOARD SIX**

**Marty Markowitz**  
Borough President

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## **THE CITY BUDGET PROCESS AND COMMUNITY BOARD PARTICIPATION**

The City of New York has three budgets – a day-to-day operating budget called the **Expense Budget**, a borrowing budget for long-term physical projects and equipment called the **Capital Budget**, and the **Revenue Budget** that anticipates how much money the City will have available for the next Fiscal Year. The City's Fiscal Year (FY) begins on July 1 and ends on the following June 30. Community Boards participate in the formation of the Capital and Expense budgets by submitting prioritized budget requests for consideration in the upcoming Fiscal Year [Charter §230, §2800-d(11), (13)]. There are no guarantees that items submitted for consideration will ultimately be funded.

The City's budget is prepared by the Mayor – a Preliminary Budget by mid-January and, after subsequent consultation with the Borough Presidents, an Executive Budget by late April – and adopted by the City Council. If the City Council does not adopt the Executive Budget by June 5, the existing expense budget and tax rates remains in force until such time as the City Council adopts a new budget. The adopted budget becomes the official implemented budget for the City of New York over the next Fiscal Year. Modifications can be made to the budget mid-year; however, depending on the size of the modification, this could require approval of the City Council.

### **THE CAPITAL BUDGET**

The Capital Budget allocates funds for the construction, reconstruction, acquisition or installation of a physical public betterment or improvement that would be classified as a capital asset, the acquisition of furnishings, machinery, apparatus or equipment when such public betterment or improvement is first constructed or acquired, and the acquisition of real property of a permanent nature including wharf property [Charter, Chapter 9].

Capital Budget lines provide funding for specific capital projects and for lump sums. Most projects are of a substantial nature and cannot be completed in the course of one fiscal year. Therefore, the City Charter requires that the Capital Budget includes a four-year estimated financial plan and a ten-year capital strategy issued by the Mayor. This explains why many of our priorities appear year after year after year after year, until they become funded items. It is generally advisable for Community Boards to continuously resubmit desired projects among their priorities until actual construction activity has begun.

Community Boards must rank their budget priorities to enable the agencies and the Mayor's Office of Management and Budget (OMB) to evaluate the relative importance of each project. While particular attention is given to the "top ten" requests in the Capital and Expense budget submissions, agencies' must respond to each submitted request. Our top ten Capital requests are a reflection of the needs identified in the district over the years. Some of the projects have achieved funding status for design activity but have not received construction commitments. Since Capital projects take a number of years to achieve funding status, our list of priorities does not usually change too dramatically from year to year. The elimination of requests from our list is a major accomplishment – it means we are well on the way toward getting the project(s) we have been advocating for, in some cases for decades!

## **THE EXPENSE BUDGET**

The Expense Budget presents expenditures for the ongoing operations of the City and is generally broken down into personnel (personal service or PS) and equipment (other than personal service or OTPS) [Charter, Chapter 6]. Collectively, these figures represent the City's anticipated expenditures for salaries, pensions, benefits, goods (supplies and equipment), services and contracts.

Requests appearing in the "top ten" submission attempt to be district specific needs. However, the practical value of these priorities is to send a strong signal, through prioritization, of the services, programs and personnel most valued or needed by our communities. The balance of our Expense Budget priorities reflect support for Citywide services and program needs which directly impact the quality of life and service delivery levels in our district.

## AGENCY LEGEND

ACRONYM	AGENCY NAME
ACS	Administration for Children's Services
BPL	Brooklyn Public Library
CAU	Mayor's Community Assistance Unit
DCA	Department of Cultural Affairs
DCAS	Department of Citywide Administrative Services
DEP	Department of Environmental Protection
DFTA	Department for the Aging
DHS	Department of Homeless Services
DOB	Department of Buildings
DOE	Department of Employment
DOHMH	Department of Health and Mental Hygiene
DOS	Department of Sanitation
DOT	Department of Transportation
DSBS	Department of Small Business Services
DYCD	Dept of Youth and Community Development
EDC	NYC Economic Development Corporation
FDNY	Fire Department
HPD	Department of Housing Preservation and Development
HRA	Human Resources Administration
LPC	Landmarks Preservation Commission
NYCHA	New York City Housing Authority
NYCT	New York City Transit
NYPD	New York City Police Department
OMB	Mayor's Office of Management and Budget
PANYNJ	Port Authority of New York & New Jersey
PARKS	Department of Parks and Recreation

The following proposed budget priorities represent a compendium of input provided to the Community Board throughout the year and through a variety of venues. Collectively, these proposed requests are reflective of the testimony received by the Community Board at its ongoing general and committee meetings, its monitoring of planned and sought-after projects for land use development and infrastructure enhancements, consultation with local municipal service providers, complaints and requests for improved municipal service delivery received from the public, and its past budget priorities and requests.

*These proposed FY 2006 budget priorities were reviewed, discussed and adopted unanimously by the CB6 Executive and Budget/Community Development Committees at their meeting of October 7, 2004.*

## PROPOSED CB6 FY 2006 BUDGET REQUESTS

### CAPITAL

PRIORITY	PROJECT TITLE	AGENCY
01	Reconstruction of Columbia Street (Atlantic Avenue to Degraw Street)	DOT
02	Reconstruction of Court Street (Atlantic Avenue to Hamilton Avenue)	DOT
03	Remediation of "Public Place" at Smith/5 <sup>th</sup> Streets	DCAS
04	Construction of a Day Care Facility to serve the Columbia Street District	ACS
05	Construction of a multi-cultural community facility at Wyckoff Gardens Houses	NYCHA
06	Subway Station Rehabilitation at Smith/9 <sup>th</sup> Street station	NYCT
07	Reconstruction of Van Brunt Street (Hamilton Avenue to waterfront)	DOT
08	Construction of Brooklyn Cruise Ship Terminal at Pier 12	EDC
09	Construction of Affordable Senior Housing in Carroll Gardens	HPD
10	Rehabilitation of Park Slope Armory	DHS
11	Reconstruction of 2 <sup>nd</sup> Avenue (Gowanus Canal to Hamilton Avenue)	DOT
12	Construction of Second Phase of Mother Cabrini Park	PARKS
13	Construction of new BK6 Sanitation Garage	DOS
14	Installation of Security Camera Systems in all public housing buildings	NYCHA
15	Construction of EMS Ambulance Station	FDNY

16	Reconstruction of Coffey Park Ball Courts & Picnic Area	PARKS
17	J.J. Byrne Park Playground and Paths Upgrades	PARKS
18	Elevator Upgrades at the 78 <sup>th</sup> Precinct Stationhouse	NYPD
19	Development of Off-Street Parking Facility for 78 <sup>th</sup> Precinct	NYPD
20	Acquisition of Additional Backup Generators	FDNY
21	Improvements to Prospect Park	PARKS
22	Landscaping Improvements at Smith Street Substation lot	NYCT
23	Renovation of Todd Memorial Square in Red Hook	PARKS
24	Expansion of Red Light Surveillance Enforcement Cameras	DOT
25	Implementation of "Brooklyn Waterfront Trail"	DOT
26	Construction of Pest Control Field Office to serve CB's 2, 6 and 7	DOHMH
27	Construction of Skate Board park facility at Thomas Greene (Douglass-Degraw) Playground	PARKS
28	Upgrade Intercom System at Gowanus Houses	NYCHA
29	Modernization of Wyckoff Gardens Houses community center	NYCHA
30	Replacement of Main Entrance Doors at Wyckoff Gardens Houses and 572 Warren Street	NYCHA
31	Rehabilitation of 250 Baltic Street	DCAS
32	Repointing and Masonry Work at Gowanus Houses	NYCHA
33	Retrofit Grand Army Plaza subway station for Handi-capped Access	NYCT
34	Expansion of Gowanus Community Center	NYCHA

35	Expansion of Cobble Hill Health Center	DFTA
36	Upgrade Mailboxes at Gowanus Houses	NYCHA
37	Installation of Historic Replica Street Lights in Cobble Hill Historic District	DOT
38	Expand Street Resurfacing Contract to include provisions for Special Treatments	DOT
39	Expand Sidewalk Replacement Contract to include provisions for Special Treatments	DOT
40	Replacement of missing terracotta descriptive historic district map and street name signage	DOT
CS	Gowanus Canal Dredging and Bulkhead Repair	DEP
CS	Upgrades to Valentino Pier in Red Hook	PARKS
CS	Installation of Lighting at DiMattina Ballfield	PARKS
CS	Construction of Affordable Housing in Red Hook	HPD
CS	Installation of Downtown Brooklyn Traffic Calming Project area-wide measures	DOT
CS	Gowanus Canal Facilities Upgrade	DEP

*CS means "Continued Support" and is generally applicable to items that have already been approved and funded even though work may or may not have begun. Only the first 40 Capital priorities and the first 25 Expense priorities can be assigned a numerical rating.*

## PROPOSED CB6 FY 2006 BUDGET REQUESTS

### EXPENSE

PRIORITY	PROJECT TITLE	AGENCY
01	Reopening of Engine Company 204	FDNY
02	Restoration of Police Precinct Patrol Personnel	NYPD
03	Expansion of Truck Enforcement Programs	NYPD
04	Expansion of Waterfront Enforcement Division	DSBS
05	Study of BQE Trench "Fix the Ditch" alternatives	DOT
06	Increased Funding for Community Share/After School Program Allocations	DYCD
07	Increase Operating Budget of Community Boards	OMB
08	Regional study of Trolley/Light Rail Transit options	DOT
09	Upgrade Community Boards' Complaint-Handling Systems	CAU
10	Expansion of Health/Pest Control Inspectors (to a minimum of one Inspector per Community Board)	DOHMH
11	Increased Funding for Jobs Creation/Readiness/Training Programs	DOE
12	Expansion of DOT/Highways Street Maintenance personnel	DOT
13	Expansion of Sanitation Litter Basket Service	DOS
14	Restoration of Parks Maintenance personnel	PARKS
15	(CB6-led) Gowanus Canal Economic Dev't Study	EDC
16	Expansion of Buildings Inspectors (to a minimum of one Inspector per Community Board)	DOB

17	Establishment of district-wide Cultural Organization Collective	DCA
18	Restoration of Sanitation Police to combat Illegal Dumping	DOS
19	Restoration of Parks Forestry personnel to prior staffing levels	PARKS
20	Restoration of Parks Enforcement Patrol personnel to prior staffing levels	PARKS
21	Expansion of Playground Associates for seasonal maintenance and recreation resources	PARKS
22	Additional Funding for Senior Centers	DFTA
23	Additional Funding for Battered Women/Families Protection and Counseling Programs	HRA
24	Replacement Fleet Vehicles for 76 <sup>th</sup> /78 <sup>th</sup> Precincts	NYPD
25	Expansion of Landmarks Inspections personnel	LPC
CS	Expansion of Transit Division to compensate for Token Booth closures	NYPD
CS	Reduction of Street Cleaning mechanical broom service to weekly cleaning standard throughout district	DOS
CS	Relocation assistance to Columbia Street poultry markets	DSBS
CS	Continued Funding for Rental Assistance Program	DHS
CS	Expansion of Sealup/Demolition Division resources for enhanced contract services	HPD

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