

Treasurer Report

October 2026

Michael Zoorob, Treasurer

Queens Community Board 2 · Full Board Meeting · Thursday, October 1, 2026

Topics for the update

1

FYI → Draft FY2028 Statement of Needs

Where the district narrative and the Capital and Expense budget requests stand, and what we need from you before the November 5 vote.

2

Vote → FY2027 Operational Budget

The proposed operational budget was tabled on September 10 and comes back for a vote tonight.

Tonight

No vote on the Statement of Needs yet

- Tonight the draft is presented for review.
- The Board votes on the final Statement of Needs and budget requests on November 5; DCP has confirmed we can submit after that vote.
- The one vote tonight is the FY2027 Operational Budget.

FY2028 Statement of Needs: what we are preparing to submit

District narrative

Draft complete

Now in editing

- Overview of the district: growth, diversity, housing pressure, transit, open space
- Top 3 pressing issues, with the [survey](#) data behind each
- Needs across DCP's seven policy areas
- Built from 505 survey responses plus Committee input

Capital budget requests

21 drafted

- Compiled September 28 from Committee submissions
- Ranked within each agency using the Budget Committee scorecard
- Each request carries last year's related request and the agency's response, so we can see what to resubmit and what to reframe

Expense budget requests

30 drafted

- Two requests are shared between Committees (29th Street bulkhead; anti-eviction legal services)
- Open questions for the Budget Committee: ties

Top 3 pressing issues in the draft narrative

1 • Affordable housing

41.2%

of survey respondents

- About 75% of residents rent; 1 in 5 renter households pays over half its income in rent
- Queens rental vacancy is 0.88%, below 1.4% citywide
- Asks: deeper MIH affordability, 100% affordable housing on public sites, rent-stabilized preservation, senior housing

2 • Parks and open space

37.6%

of survey respondents

- Only 59% of residents live within walking distance of a park, vs 84% citywide
- CB2 ranks 57th of 59 districts in parkland and 54th in tree canopy
- Asks: upgraded and new parks, a Newtown Creek waterfront, plazas and open streets

3 • Crime and public safety

30.1%

of survey respondents

- Chosen by 39.9% in LIC, Hunter's Point and Court Square
- Themes: street disorder near Queens Plaza; car break-ins and package theft; slow 108th Precinct response
- Asks: evening foot patrols at stations and the waterfront, more B-HEARD mental health teams

Requests by Committee, and how the draft priorities were set

Committee	Capital	Expense
Parks and Environment	6	1
Transportation	5	6
Land Use	3	4
Engagement, Inclusion and Technology	3	5
Arts and Culture	2	3
City Services	1	6
Health and Human Services	1	2
Small Business and Local Economy	0	3
Total	21	30

Two requests are shared between Committees: the 29th Street bulkhead (Land Use with Parks and Environment) and anti-eviction legal services (Land Use with Health and Human Services). DCP's limits: 40 capital, 25 expense.

Budget Committee scorecard (0 to 11 points)

Committee's ranking	3 / 2 / 1 points for a Committee's first, second and third choice
Survey Top 3 match	3 for housing, 2 for parks, 1 for public safety
Leading issue in the policy area	1 point if it matches its policy area's top issue
Community group endorsement	2 points for one group, 3 for two or more
Agency signal from FY2027	1 point for an encouraging agency response

Requests are ranked within each agency, capital and expense separately. Tied scores and agency assignments get settled at the Budget Committee's October meeting.

FYI

Path to the November 5 vote

Sept 14



Borough Budget
Consultation with NYC
Parks

Sept 23



Budget Committee
meeting

Sept 27



Committee requests
due

Sept 28



Draft requests
compiled and scored

Oct 1



Tonight: draft
presented for review

October



Budget Committee
finalizes: trims expense
list to 25, settles ties,
edits narrative

Nov 5



Board votes on the
Statement of Needs
and budget requests;
submitted to DCP

What we need from Board members

- Read the draft narrative and the Capital and Expense request lists at tinyurl.com/qcb2-budget-2026.
- Send corrections, missing requests or concerns to the Budget Committee.

From the September 14 consultation with NYC Parks

- Dutch Kills Greenway requests go to DOT
- Parks wants a volunteer to lead a Friends of Noonan Dog Run group (interest form coming)
- Parks also asked for an Arts in the Parks request and a DOT/Parks/CB2 meeting on the Borden Ave dead end

DCP has confirmed CB2 may submit the FY2028 Statement of Needs after the November 5 vote.

What the FY2027 budget funds

Personal Services

\$260,276

- Full-time staff (District Manager, Community Coordinator) and salary reserve — \$242,382
- Hourly and part-time staff and reserve — \$17,894

OTPS: recurring obligations

\$19,160

- Meeting livestreaming — \$4,400
- OTI telephone charge — \$2,508
- Zoom webinar — \$1,900
- Meeting space — \$1,500
- Office cleaning — \$1,200
- Copier lease (Xerox) — \$1,000
- Postage meter lease — \$2,000
- Office supplies — \$1,000
- Postage, printing, misc. — \$3,652

OTPS: Board priorities

\$13,450

- Land use consulting — \$10,000
- Committee meeting screen — \$2,000
- Board swag — \$500
- CB2 banner and table cloth — \$500
- Voting platform tech — \$200
- Additional microphone — \$150
- Hand cart — \$100

OTPS total \$32,610 = \$19,160 recurring + \$13,450 priorities. Office rent (\$123,680) is paid directly by the City through DCAS. Item-by-item detail is in the budget document posted with the agenda.

FY2027 Operational Budget

Context

- Tabled at the September 10 meeting and brought back tonight.
- CB2 Bylaws: the Treasurer “shall prepare a proposed operational budget in writing and submit it to the Board for approval prior to each fiscal year.”
- Reviewed with the Budget Committee on August 20. Same total as FY2026; it moves \$15,200 from Personal Services into OTPS, nearly doubling the funds the Board directs.
- District Manager Rod Townsend started September 14 and is working through the FY2027 code allocations with OMB.

Category	FY2026 Adopted	FY2027 Proposed	Change
Personal Services (PS)	\$275,476	\$260,276	−\$15,200
Other Than Personal Services (OTPS)	\$17,410	\$32,610	+\$15,200
Office rent (paid by DCAS)*	\$123,680	\$123,680	\$0
Grand total	\$416,566	\$416,566	\$0

* Rent is budgeted with CB2 but handled and paid by DCAS, not the Board.
Operating total (PS + OTPS): \$292,886.

Vote: Queens Community Board 2 approves the proposed FY2027 Operational Budget as presented.