Budget ($ in thousands)  Breakdown by Program Area

$545.3
FY21 Preliminary Budget

-$42 million
Budget Since FY20 Adoption

+$1.8 Million
New Needs in FY21

7,637
Total Headcount

3,745
Full-time City-funded positions

$2.3 billion
4-Year Capital Budget

$4.3 billion
FY21 Preliminary Capital Commitment Plan for FY20-24

86%
Capital Commitment Rate

City Council and Administration’s adds to DPR’s annual operating budget in the Fiscal 2020

- $9.6 million for 150 additional maintenance workers (CPWs and gardeners)
- $6 million for 80 PEP officers
- $4.1 million for additional 50 Urban Park Rangers
- $4 million to preserve natural forests
- $8.2 million to support 550 GreenThumb gardens
- $1 million for Tree Stump Removal
- $1.7 million for beach and pool season extension
- $5.1 for Parks Equity Initiative

None of the items on the left are included in the Fiscal 2021 Preliminary Budget

+$50.6 million
Added at FY20 Adoption

($40.8 million was NOT baselined)
**DPR Miscellaneous Revenue**

- **Sources:** OMB

**DPR Capital Commitment Rate**

- **2018 Actual:** $48,745
- **2019 Actual:** $50,805
- **2020 Adopted:** $45,477
- **2020 Prelim Plan:** $45,477
- **2021 Prelim Plan:** $45,477

**Fiscal 2021 Preliminary Capital Budget**

- **DPR's Fiscal 2020 Available Appropriations and FY21-FY24 Capital Budget**
  - **FY20:** $2,379,099
  - **FY21:** $276,748
  - **FY22:** $642,690
  - **FY23:** $671,613
  - **FY24:** $744,298

- **Total:** $2.3 billion
- **Capital Budget for Fiscal 2021-2024:** $4.1% Share of total City’s Capital Budget of $56.1

Sources: OMB