



Department of Parks and Recreation

Fiscal 2021 Preliminary Budget Fact Sheet

\$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

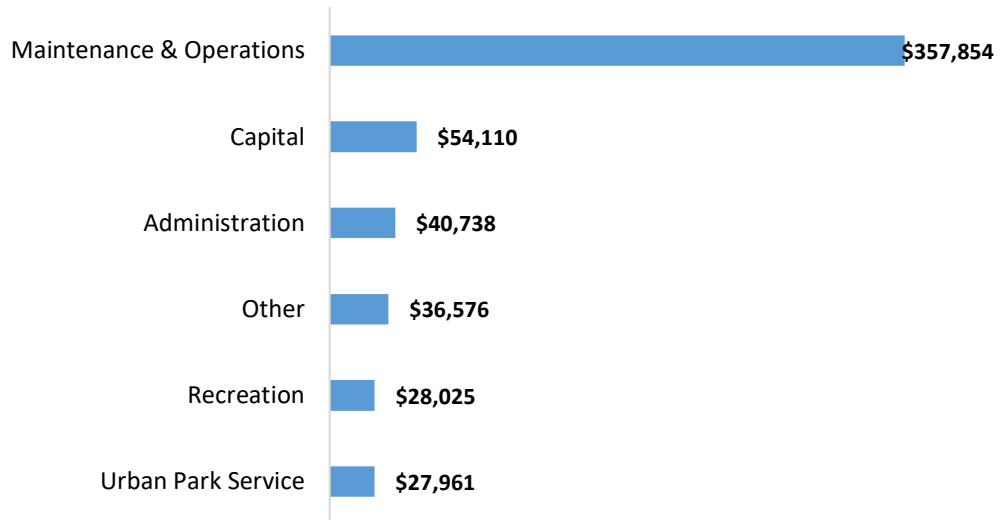
\$4.3 billion

FY21 Preliminary Capital Commitment Plan for FY20-24

86%

Capital Commitment Rate

Budget (\$ in thousands) Breakdown by Program Area



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

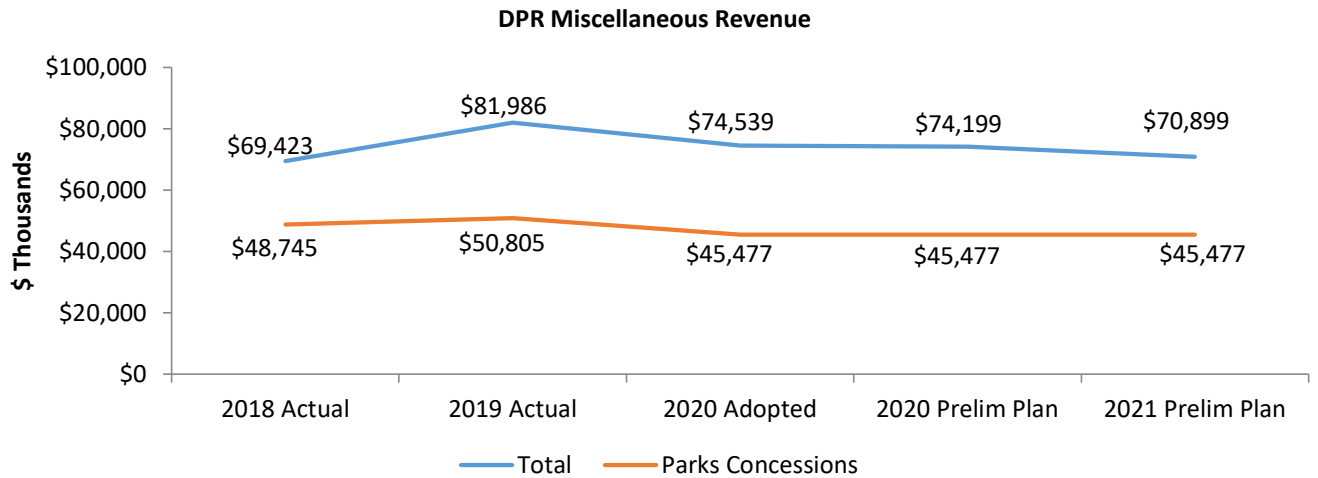
+\$50.6 million

Added at FY20 Adoption

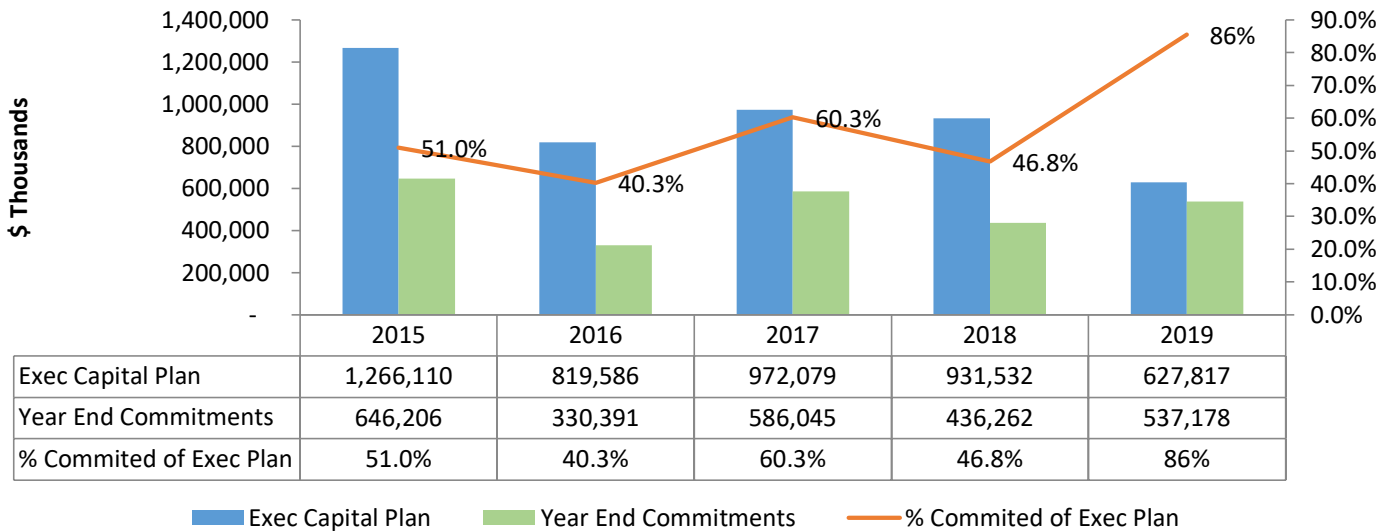
(\$40.8 million was NOT baselined)

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

DPR Miscellaneous Revenue

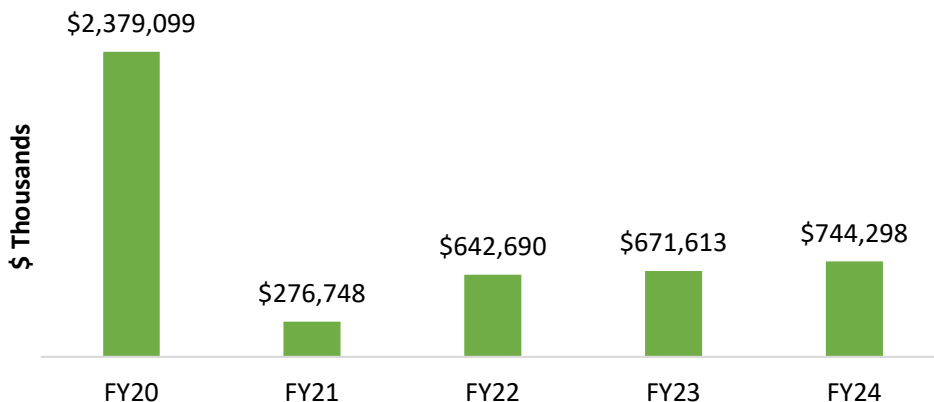


DPR Capital Commitment Rate



Fiscal 2021 Preliminary Capital Budget

DPR's Fiscal 2020 Available Appropriations and FY21-FY24 Capital Budget



\$ 2.3 billion
Capital Budget for Fiscal
2021-2024

4.1%
Share of total City's
Capital Budget of \$56.1