$532.7
FY22 Preliminary Budget

+$29.6 million
Budget Since FY21
Adopted Budget of $503.1 million

+$1.3 Million
New Needs in FY22

4,260
Total Headcount

3,523
Full-time City-funded positions

$2.9 billion
4-Year Capital Budget

$5 billion
FY22 Preliminary Capital Commitment Plan for FY21-25

48%
Capital Commitment Rate

Budget ($ in thousands) Breakdown by Program Area

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance &amp; Operations</td>
<td>$345,786</td>
</tr>
<tr>
<td>Capital</td>
<td>$54,112</td>
</tr>
<tr>
<td>Administration</td>
<td>$41,232</td>
</tr>
<tr>
<td>Other</td>
<td>$35,479</td>
</tr>
<tr>
<td>Recreation</td>
<td>$28,044</td>
</tr>
<tr>
<td>Urban Park Service</td>
<td>$28,006</td>
</tr>
</tbody>
</table>

New in the Fiscal 2022 Preliminary Budget

- **$15 million Savings** Parks Job Training Hiring, DSS did not refer any POP seasonal workers to DPR
- **$5 million Savings** Re-estimate of contracts between DPR and Central Park Conservancy due to COVID-19 pandemic
- **$2.1 million Savings** Hiring and Attrition Management, 141 positions

Fiscal 2021 Budget Restorations

- **$4.7 million** for outdoor pools restoration in Fiscal 2021. As of the Fiscal 2021 Executive Plan, the total planned savings for pools closure was $12 million

City Council and Administration’s adds to DPR’s annual operating budget in the Fiscal 2021 Budget

- **$10 million** for 150 additional maintenance workers (CPWs and gardeners) not baselined and not included in Fiscal 2022 Preliminary Plan
- **$1.8 for Parks Equity Initiative ($3.3 million decrease from the Fiscal 2020 PEI funding)**
DPR Miscellaneous Revenue

DPR Capital Commitment Rate

Fiscal 2022 Preliminary Capital Budget