



Department of Parks and Recreation

Fiscal 2022 Executive Budget Fact Sheet

\$587.6 million

FY22 Executive Budget

+\$84 million

Compared to FY21
Adopted Budget

+\$9.8 million

New Needs in FY22

+\$45 million

Other Adjustments in
FY22

8,484

Total Full-Time and Full-Time Equivalent Headcount (Increase of 1,556 positions when compared to FY21 Adopted Budget)

\$3.8 billion

4-Year Capital Budget

\$5.7 billion

FY22 Executive Capital Commitment Plan for FY21-25

\$5.6 billion

Ten-Year Strategy for FY 2022-2031

New in the Fiscal 2022 Executive Budget



- **\$1.5 million** New Needs in Fiscal 2021
- **\$9.8 million** New Needs in Fiscal 2022
- **\$12.1 million** Other Adjustments in Fiscal 2021
- **\$45.1 million** Other Adjustments in Fiscal 2022
- **\$0** Citywide Savings Initiatives



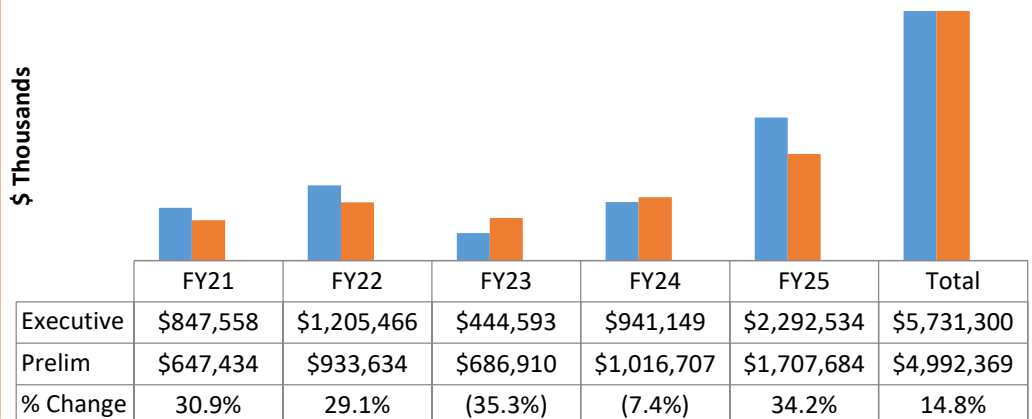
- **\$419 million** City funding
- **\$41.9 Million** Federal Funding
- **\$491,967** State funding

Council Priorities Not Included in the Executive Budget



- **\$20 million** for 300 maintenance workers;
- **\$3 million** for 50 Urban Park Rangers;
- **\$6 million** for 80 Parks Enforcement Patrol Officers;
- **\$3.4 million** for 15 GreenThumb staff and materials for community gardeners;
- **\$4.5 million** for our natural forest and trails; and
- **\$2 million** for tree stump removal.
- **\$10 million** in capital funding to plant more street trees

Executive Capital Commitment Plan Fiscal 2021-2025



■ Executive ■ Prelim