



Department of Parks and Recreation

Fiscal 2022 Preliminary Budget Fact Sheet

\$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

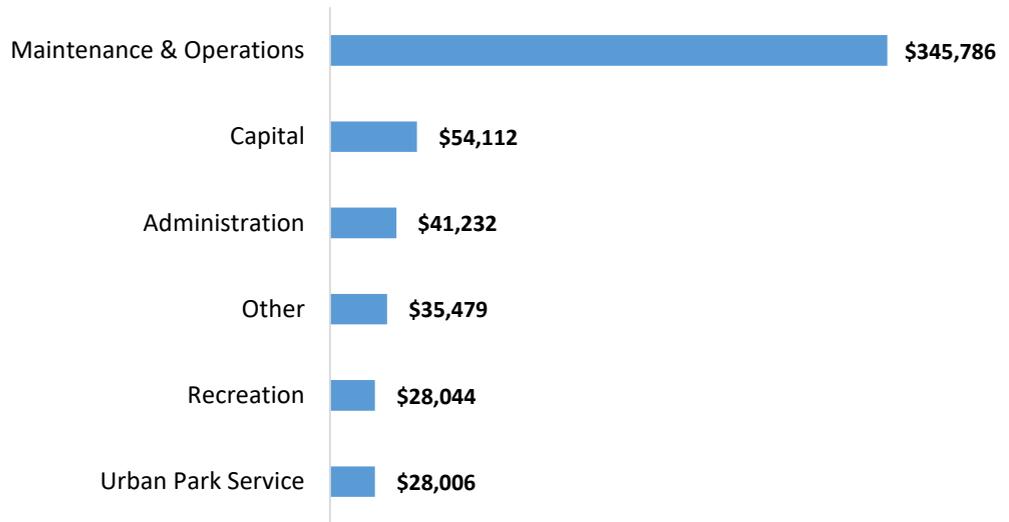
\$5 billion

FY22 Preliminary Capital Commitment Plan for FY21-25

48%

Capital Commitment Rate

Budget (\$ in thousands) Breakdown by Program Area



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)

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



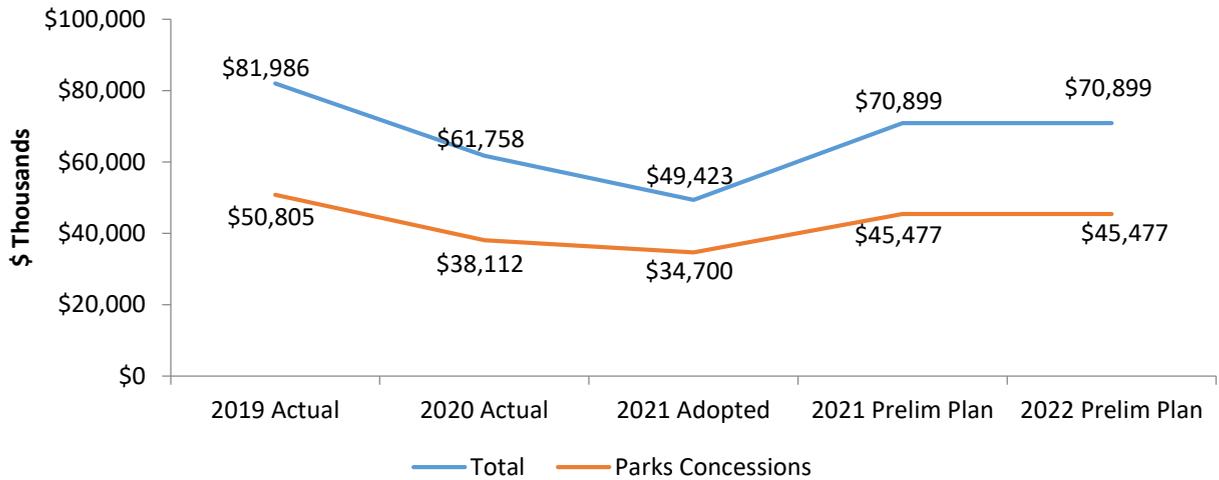
\$2.1 million Savings Hiring and Attrition Management, 141 positions

Fiscal 2021 Budget Restorations

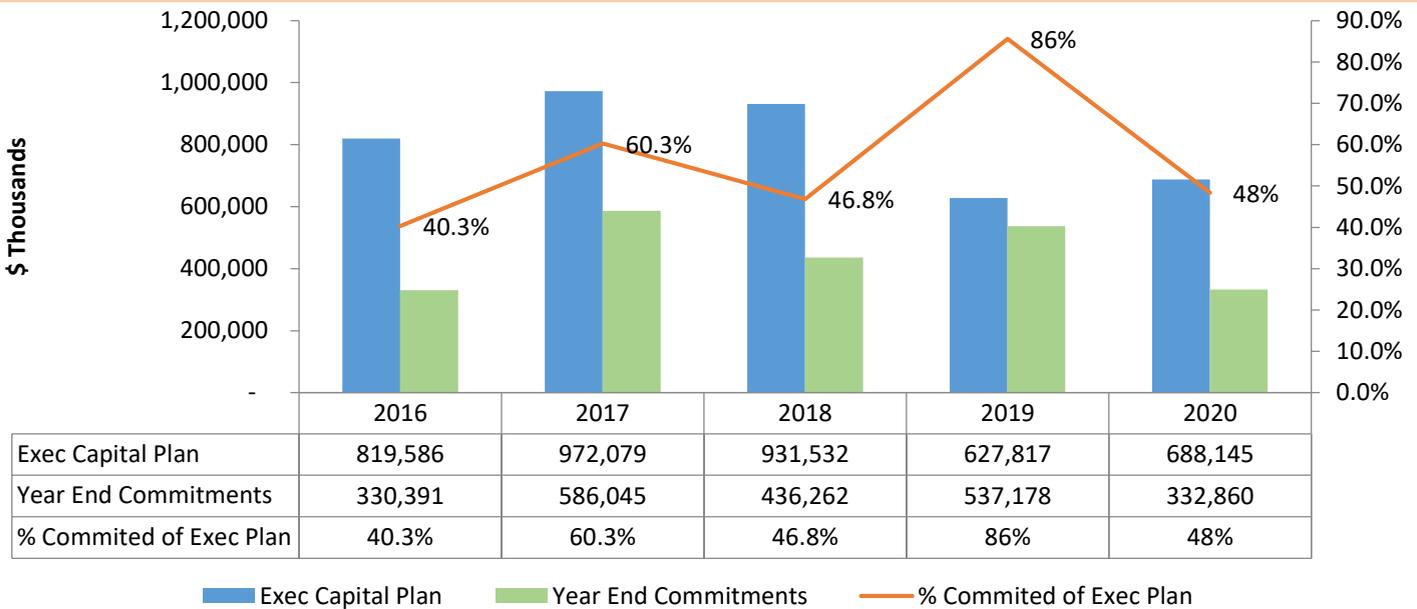


\$4.7 million for outdoor pools restoration in Fiscal 2021. As of the Fiscal 2021 Executive Plan, the total planned savings for pools closure was \$12 million

DPR Miscellaneous Revenue

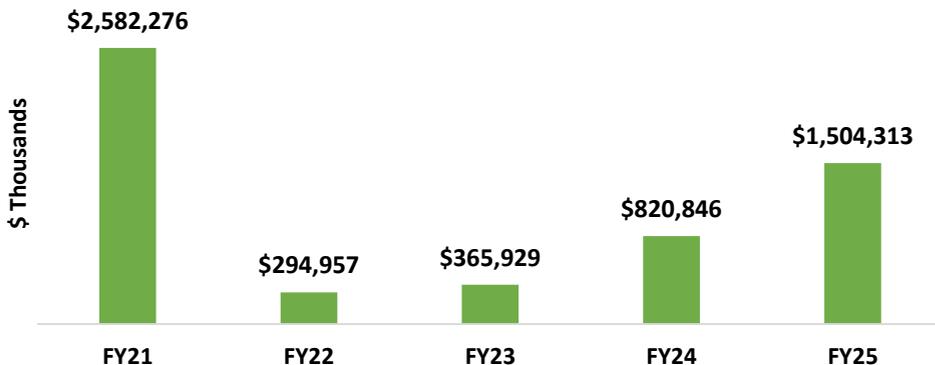


DPR Capital Commitment Rate



Fiscal 2022 Preliminary Capital Budget

DPR's Fiscal 2021 Available Appropriations and FY22-FY25 Capital Budget



\$ 2.9 billion
Capital Budget for Fiscal
2022-2025

5.4%
Share of total City's
Capital Budget of \$53.6