



Department of Parks and Recreation

Fiscal 2020 Preliminary Budget Fact Sheet

\$542.9

FY20 Preliminary Budget

+ \$8.8 million

Budget Since FY19 Adoption

+\$5.4 Million

New Needs in FY20

7,496

Positions

\$4.1 billion

10-Year Capital Strategy

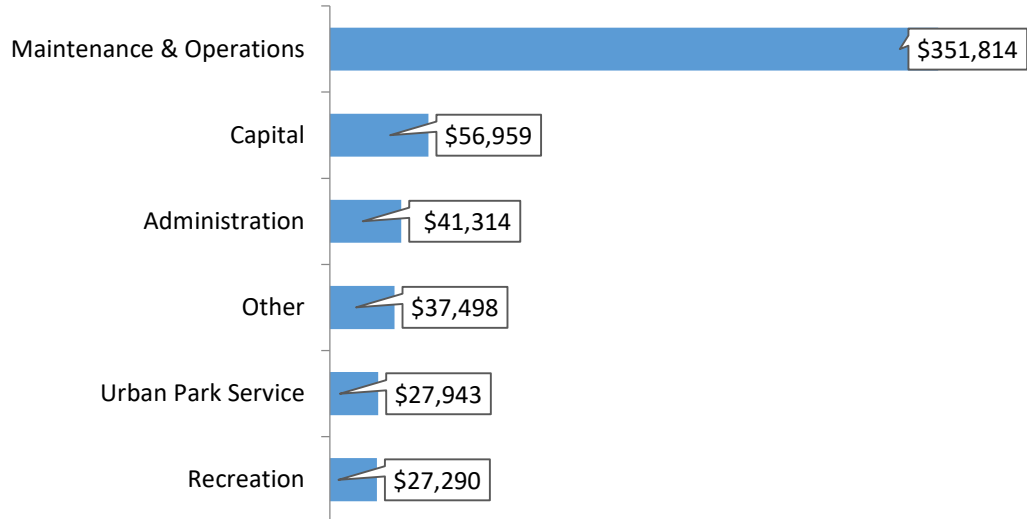
\$2.3 billion

5-Year Capital Plan

47%

Capital Commitment Rate

Budget (\$ in millions) Breakdown by Program Area



City Council and Administration adds to DPR's annual operating budget in the Fiscal 2019



\$9.6 million for 150 additional maintenance workers, including gardeners and City Parks Workers (CPW) to help maintain parks citywide



\$1 million for Tree Stump Removal, that will allow the Department to remove additional 3,000 stumps



\$1.7 million for beach and pool season extension



\$4.5 for Parks Equity Initiative including the support for the City Parks Foundation

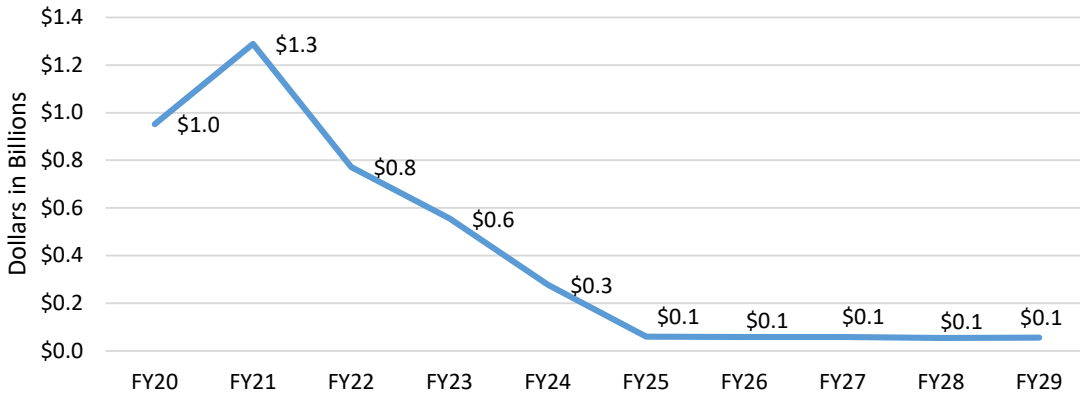
+\$16.8 million
Added at Adoption

(Was not baselined)

None of items on the left are included in the Fiscal 2020 Preliminary Budget

Ten-Year Capital Strategy

DPR's Spending over Plan Length



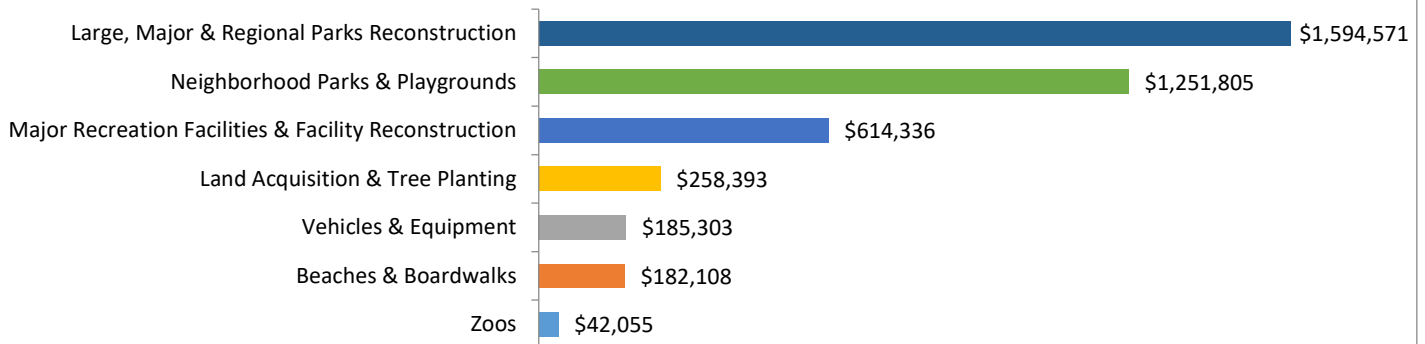
\$ 4.1 billion
Ten-year Capital Strategy

\$2.3 billion
60% frontloaded in the first two years

\$0.1 Billion
2% across the last five years (FY25 to FY29)

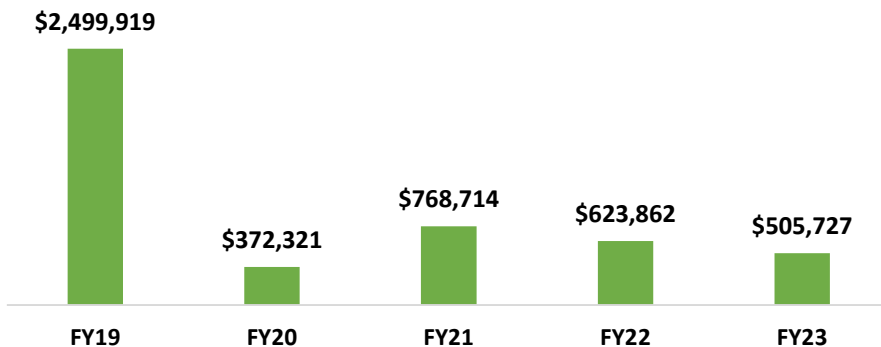
Ten-Year Capital Strategy by Category

DPR Fiscal 2019-2029 Preliminary Ten-Year Capital Strategy



Fiscal 2020 Preliminary Capital Budget

DPR's Fiscal 2019 Available Appropriations and FY20-FY23 Capital Budget



\$ 2.3 billion
Capital Budget for Fiscal 2020-2023

4.3%
Share of total City's Capital Budget of \$52.6