Department of Parks and Recreation
Fiscal 2021 Executive Budget Fact Sheet

| **$509 Million** FY21 Executive Budget | **($78 Million)** Budget Since FY20 Adoption | **$5.5 Million** One New Need (Zoo Shortfall) | **($57.9 Million)** PEG for FY20 and FY21 | **4,369** Full-Time Positions | **(38)** Headcount Since FY19 Adoption |

$545.3 Million
FY21 Preliminary Budget

PS: **$422 million**

OTPS: **$124 million**

Headcount: **4,421**

New Needs: **$1.8 million**

Savings: **($5 million) in FY21**

Revenue: **$70.9 million**

$38.4 Million
Exec PEG for FY21

- **$12 million**   Closing all outdoor pools for the 2020 season
- **$6 million**   Delays in seasonal spending and hiring
- **$6 million**   Reductions to tree and sidewalks programs
- **$5.7 million**   Tree Pruning Reduction
- **$3.1 million**   Elimination of Emerald Ash Borer Removal Program
- **$2.5 million**   Vacancy Reduction of 42 positions baselined
- **$1.5 million**   Delays in purchasing of non-critical, non- COVID items
- **$1 million**   Reduction of Tree Stump Removal Program
- **$634,000**   Cancellation of Parks 2020 Summer Camp program

$509 Million
Fiscal 2021 Executive

PS: **$403 million**

OTPS: **$106 million**

Headcount: **4,369**

Revenue: **$70.9 million**

$36 million reduction from Prelim

Percent Change: **(7%) from Prelim Budget**

$40.8 million in Budget Risks- FY20 Exclusions from FY21 Budget

$9.6 million for 150 additional maintenance workers (CPWs and gardeners)

$8.2 million to support 550 GreenThumb gardens

$6 million for 80 PEP officers

$4.1 million for additional 50 Urban Park Rangers

$4 million to preserve natural forests

$1.7 million for beach and pool season extension

$1 million for Tree Stump Removal

$5.1 for Parks Equity Initiative including the support for the City Park Foundation

+$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 Executive Budget