



# DEPARTMENT OF PARKS AND RECREATION

## FY 2021-22 CAO ADOPTED BUDGET

The Department of Parks and Recreation enhances the quality of life in the region by providing exceptional parks and recreation experiences and preserving significant natural resources.

**STAFF: 249**

**BUDGET IN MILLIONS: \$60.1**

235  
+14  
+5.9%

FY 20-21  
Variance  
Change

\$ 56.5  
+\$3.6  
+6.3%

### PROTECTING NATURAL RESOURCES: \$0.5M



Dredging Smuggler's Gulch in the Tijuana River Valley **\$0.5M**

### TACKLING THE CLIMATE CRISIS: \$18.1M

Planting 3,500 Trees	\$2.0M
EV Charging Stations	\$0.1M
Solar Installations	\$4.2M
Open Space Acquisition	\$7.5M
Conservation and Restoration	\$4.3M



### LEVERAGING EQUITY, DIVERSITY, & INCLUSION: \$1.4M

**Google** Google Translate on website



Improving accessibility through Americans with Disabilities Act (ADA) Transition Plan  
Ongoing training highlighting the diversity of the communities we serve



Community Needs Assessments, data-driven methods to inform services and address environmental justice issues

### NEW CAPITAL PROJECTS FOR PARKS: \$88.1M

Alpine	\$10.5M
Calavo Park	\$9.0M
Heritage Park	\$13.0M
San Luis Rey River Park	\$24.9M
Tijuana River Valley	
Smuggler's Gulch Basin	\$11.0M



\* DPR manages \$248M in ongoing Capital projects budgeted in the Capital Outlay Fund

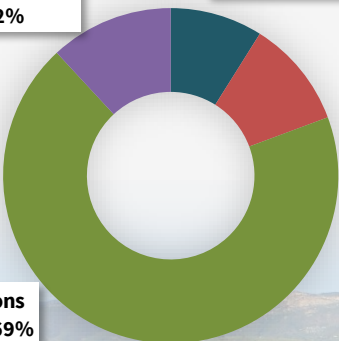
### RECOMMENDED BUDGET

Special Districts and Funds  
\$7.2, 12%

Resource Management  
\$5.4M, 9%

Park Development  
\$6.3M, 10%

Operations  
\$41.6M, 69%



### IMPROVING QUALITY OF LIFE: \$28.9M

Safe Destination Nights Program **\$0.6M**  
Operating 152 parks, 55,000 acres of parkland and 380 miles of trails **\$28.3M**

Providing various programs and activities for all ages such as Women in the Wild, Gramping, Health and Wellness, Parks Discovery, Summer Movies in the Park, Virtual Recreation Center, and the Youth Environmental- Recreation Corps Program

