

## Fund 2244 Parks Measure Q The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act

		FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget
<b>Revenue</b>		<b>\$29,079,584.00</b>	<b>\$29,705,298.00</b>
County Administration Fees & Local Measure Contract		\$451,968.00	\$451,968.00
<b>Baseline Revenue Subject to Allocation</b>		<b>\$28,627,616.00</b>	<b>\$29,253,330.00</b>
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	\$286,276.16	\$292,533.30
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	\$1,431,380.80	\$1,462,666.50
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	\$8,588,284.80	\$8,775,999.00
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	\$18,321,674.24	\$18,722,131.20
<b>Total Allocation</b>	<b>100%</b>	<b>\$28,627,616.00</b>	<b>\$29,253,330.00</b>
*Restrictions: No more than 55% of revenue allocated to Parks, Landscape Maintenance, and Recreation Services may be used to preserve <b>Current</b> parks Operational Services.			
<b>64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down</b>			
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	\$18,321,674.24	\$18,722,131.20
Amount Available for <b>Old</b> Services	55%	\$10,076,920.83	\$10,297,172.16
Amount Available for <b>New</b> Services	45%	\$8,244,753.41	\$8,424,959.04
<b>Parks, Landscape Maintenance, and Recreational Services Preservation of Old Services (55%)</b>			
		FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget
<b>Total Adopted Budget for Parks, Landscape Maintenance, and Recreational Services</b>		<b>\$18,359,536.00</b>	<b>\$21,527,007.00</b>
Old Services - Other Funding Sources		\$6,551,853.00	\$6,496,315.00
Old Services - Parks Measure Q Funding		\$10,000,959.00	\$9,646,097.00
<b>Total</b>		<b>\$16,552,812.00</b>	<b>\$16,142,412.00</b>
FY 2019-20 Parks & Landscape Service Levels		\$14,717,133.00	\$14,717,133.00
<b>Exceeds the Maintenance of Effort By</b>		<b>\$1,835,679.00</b>	<b>\$1,425,279.00</b>