



THE CITY OF SAN DIEGO
M E M O R A N D U M

DATE: April 19, 2024
TO: Parks and Recreation Department Staff
FROM: Andy Field, Director, Parks and Recreation Department
SUBJECT: Proposed Fiscal Year 2025 Parks and Recreation Department Budget

On April 12, 2024, Mayor Todd Gloria unveiled the Proposed Fiscal Year 2025 Budget. In the Proposed Fiscal Year 2025 Budget, the Mayor continues his commitment to Neighborhood Services. The Department's General Fund will increase by \$10,194,312 to \$188,483,468. The Golf Operations Enterprise Fund will increase by \$3,791,258 to \$28,759,202. The attached summary describes the major changes in the Fiscal Year 2025 Proposed Budget.

On May 1, 2024, the City Council will begin their review of the proposed budget. Per the approved City Council Budget Hearing Calendar, the Parks and Recreation Department's budget is scheduled to be heard on May 3, 2024. City Council review of the proposed budget is scheduled to continue through May. Final decisions are expected to be made by the City Council in June.

Every effort will be made to keep staff informed of the issues and decisions as the budget process moves forward. For the most current information regarding the City's budget, you can log on directly to the department's website budget page at <https://www.sandiego.gov/park-and-recreation/general-info/budget>.

BUDGET SCHEDULE

The Parks and Recreation Department's Fiscal Year 2025 Proposed Budget is scheduled for review by the City Council as follows:

Operating and Golf May 3, 2024, Friday from 9 a.m. to 12 p.m.

Capital Improvement Program May 6, 2024, Monday from 2 p.m. to 5 p.m.

The budget hearings will be open to public testimony. This schedule may change. Please check the City's website for the latest information.

For more detailed information and updates, you can find the Parks and Recreation Department's Proposed Budget online at <https://www.sandiego.gov/park-and-recreation/general-info/budget>

If you have specific questions or concerns, please contact your Deputy Director. Thank you for your continued support of the park system.

A handwritten signature in blue ink that reads "Andy Field". The signature is fluid and cursive, with the first name "Andy" and the last name "Field" clearly distinguishable.

Andy Field
Director

Attachments:

1. Summary of Significant Parks and Recreation Department Budget Changes Proposed Fiscal Year 2025
2. Summary of Changes to the Parks and Recreation Department Proposed Fiscal Year 2025 Capital Improvements Program

cc: Eric Dargan, Chief Operating Officer
Kristina Peralta, Deputy Chief Operating Officer
Matthew Vespi, Chief Financial Officer
Rolando Charvel, Director and City Comptroller, Department of Finance
Tim Douglass, President, AFSCME Local 127
Andres Alva Cardenas, Business Representative, AFSCME Local 127
Michael Zucchet, General Manager, Municipal Employees Association (MEA)
Skyler Coburn-Mercure, Senior Labor Relations Officer, Municipal Employees Association (MEA)

ATTACHMENT 1

**PARKS AND RECREATION DEPARTMENT
Summary of Significant Budget Changes
Fiscal Year 2025 Proposed Budget
April 19, 2024**

The following summarizes the major expenditure changes included in the Fiscal Year 2025 Proposed Budget for the Parks and Recreation Department. The Proposed General Fund Budget for the Department for Fiscal Year 2025 is \$188,483,468 with 1,105.48 FTEs.

Department Summary from the Fiscal Year 2025 Proposed General Fund Budget Document:

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	FY 2024-2025 CHANGE
Positions (FTE)*	42.75	33.75	41.81	8.06
Personnel Expense	\$83,855,738	\$98,751,842	\$108,731,378	\$9,979,536
Non-Personnel Expense	<u>\$ 74,033,800</u>	<u>\$ 79,537,314</u>	<u>\$ 79,752,090</u>	<u>\$ 214,776</u>
TOTAL	\$ 157,889,539	\$ 178,289,156	\$ 188,483,468	\$ 10,194,312

(Excludes Maintenance Assessment Districts and Capital Projects)

* FTE = Full Time Equivalent.

GENERAL FUND SIGNIFICANT ADJUSTMENTS

Expenditure Adjustments

Salary and Benefit Adjustments (+\$7,871,031)

Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

Funding for New Facilities (+\$4,562,038, +\$607,324 REVENUE, +20.50 FTE)

Addition of 1.00 Associate Management Analyst, 2.00 Biologist 3s, 1.00 Geographic Info Systems Analyst 2, 4.00 Grounds Maintenance Worker 2s, 6.00 Park Rangers, 1.00 Pesticide Applicator, 1.00 Public Information Clerk, 1.00 Nursery Gardener, 1.00 Building Supervisor and 2.50 FTE Recreation Leaders, including non-personnel expenditures for new and/or enhanced facilities:

- Balboa Park Botanical Building

- Boone Elementary School Joint Use
- Canon Street Pocket Park
- East Elliot Open Space
- Los Peñasquitos Open Space
- Memorial Senior Center
- Multi Habitat Planning Area (MHPA) and Famosa Slough
- Naval Training Center (NTC)/Esplanade
- Ocean Air Community Park
- Pacific View Elementary School Joint Use
- SDSU River Park
- Spreckels Elementary School Joint Use
- Whitman Elementary School Joint Use

Non-Discretionary Adjustment (+\$2,293,616, 0.00 FTE)

Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.

Employ and Empower Program Support (+\$1,677,836 +\$1,677,836 REVENUE, +42.26 FTE)

Addition of 22.74 Management Intern - Hourly and 19.52 Student Intern - Hourly and associated revenue to support the Employ and Empower Program.

Non-Standard Hour Personnel Funding (+\$820,145, +0.85 FTE)

Funding allocated according to a zero-based annual review of hourly funding requirements.

Support for Information Technology (+\$718,378, 0.00 FTE)

Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.

Transfer of Los Peñasquitos Canyon Preserve Park Rangers (+\$307,667, +\$150,000 REVENUE, + 2.00 FTE)

Transfer of 1.00 Senior Park Ranger and 1.00 Park Ranger and associated revenue from the Los Peñasquitos Fund to the General Fund to support the Los Peñasquitos Canyon Preserve.

Mandatory General Benefit Contribution (+\$288,294, 0.00 FTE)

Adjustment in state-mandated funding associated with the general benefit contribution for city parks maintained by Maintenance Assessment Districts (MADs).

Land Acquisition Support (\$185,781 + \$185,781 REVENUE, + 1.00 FTE)

Addition of 1.00 Program Coordinator, non-personnel expenditures, and associated revenue to support land acquisition program development.

Reduction of Handwashing Stations (-\$50,808, 0.00 FTE)

Reduction of non-personnel expenditures for handwashing stations.

Reduction of Grounds Maintenance Worker 2 (-\$74,217, -1.00 FTE.)

Reduction of 1.00 Grounds Maintenance Worker 2 associated with Robb Field.

Reduction of Brush Management Staff (-\$95,437, -2.00 FTE)

Reduction of 2.00 Grounds Maintenance Worker 1 - Hourly positions which supports brush management.

Reduction of Citywide Park Maintenance Staff (-\$165,807, -2.00 FTE)

Reduction of 1.00 Equipment Tech 1, 1.00 Equipment Operator 1, and associated non-personnel expenditures associated with the Citywide Irrigation Maintenance Section.

Back to Work SD Reduction (-\$413,800, 0.00 FTE)

Reduction of non-personnel expenditures for recreation contractual program equity and the San Diego Back to Work initiative.¹

Reduction of Downtown Portable Restrooms (-\$898,160, 0.00 FTE)

Reduction of non-personnel expenditures added in a prior year to support eight portable restrooms in Downtown.

After School & Teen Center Program Elimination (-\$902,429, -13.03 FTE)

Reduction of 13.03 FTE positions and associated non-personnel expenditures that support the After School & Teen Center Programs at seventeen locations.

Executive Approval to Fill Vacancies (-\$1,059,445, 0.00 FTE)

Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.

One-Time Additions and Annualizations (-\$5,057,980, 0.00 FTE)

Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.

Revenue Adjustments

Revised Environmental Growth Fund Reimbursements (+\$12,654,778, 0.00 FTE)

Adjustment to reflect revised revenue projections for the reimbursement of eligible expenditures from the Environmental Growth Funds (EGF).

¹ Changes to occur in the May Revision include the removal of the two Employ and Empower HR Analysts, removal of the Swimming Pool Operating Hours Level 2 Reduction, and implementation of a \$335,000 reduction of non-personnel expenditures for the San Diego Back to Work initiative.

Revised Revenue (+\$386,000, 0.00 FTE)

Adjustment to reflect anticipated User Fee increase from implementation of new and/or revised user fees and permits.

Transient Occupancy Tax (TOT) Transfer (-\$5,000,000, 0.00 FTE)

Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT Fund.

NON-GENERAL FUND SIGNIFICANT ADJUSTMENTS

ENVIRONMENTAL GROWTH FUND

Expenditure Adjustments

Reimbursements for Environmental Growth Fund Services (+\$12,728,338, 0.00 FTE)

Adjustment to reflect an increase reimbursement to the General Fund.

Stormwater Mitigation (+\$6,832,000, 0.00 FTE)

Addition of one-time non-personnel expenditures to support wetlands mitigation for prior channel maintenance activities as required by federal and State environmental laws.

Mandatory General Benefit Contribution (+\$507, 0.00 FTE)

Adjustment in State-mandated funding for the general benefit contribution for City parks maintained by Maintenance Assessment Districts.

One-Time Additions and Annualizations (-\$110,000, 0.00 FTE)

Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.

Non-Discretionary Adjustment (-\$513,762, 0.00 FTE)

Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.

Revenue Adjustments

Revised Franchise Fee Revenue (+\$2,604,354, 0.00 FTE)

Adjustment to reflect updated Franchise Fee revenue projections.

Revised Environmental Growth Fund (+\$158,037, 0.00 FTE)

Reimbursements Adjustment to reflect revised revenue projections for the reimbursement of eligible expenditures from the Environmental Growth Funds (EGF).

SDG&E Minimum Bid Payment (+\$85,726, 0.00 FTE)

Adjustment to reflect revised SDG&E Minimum Bid Payment projections.

GOLF ENTERPRISE FUND

Expenditure Adjustments

Non-Discretionary Adjustment (+\$1,333,801, 0.00 FTE)

Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.

Salary and Benefit Adjustments (+\$882,040, 0.00 FTE)

Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

Land Use Fee Increase (+\$353,200, 0.00 FTE)

Addition of non-personnel expenditures associated with the Land Use Fee (rent payment) to the General Fund.

Balboa Park Golf Course Irrigation Valve Replacements (+\$250,000, 0.00 FTE)

Addition of non-personnel expenditures to support irrigation valve replacements at the Balboa Park Golf Course.

Mission Bay and Balboa Golf Course Support (+\$184,322, +3.00 FTE)

Addition of 2.00 Golf Operations Supervisor and 1.00 Golf Course Greenskeeper to support golf course maintenance and operations at Mission Bay and Balboa Park Golf courses.

Balboa Park Golf Course Clubhouse Facility (+\$159,700, 0.00 FTE)

Improvements

Addition of non-personnel expenditures to support Balboa Park Golf Course Facility improvements to include roof repair, flooring, window replacement, new paint and asbestos abatement.

Balboa Park Golf Course Fence Installation and Repair (+\$150,000, 0.00 FTE)

Addition of non-personnel expenditures to support Balboa Park Golf Course fence installation and repair.

Mission Bay Golf Course Lighting Repairs (+\$150,000, 0.00 FTE)

Addition of non-personnel expenditures for lighting repairs for the Mission Bay Golf Course.

Mission Bay Golf Shop Merchandise and Supplies (+\$115,000+ \$15,000 REVENUE, 0.00 FTE)

Addition of non-personnel expenditures and associated revenue to support the operations of the new Mission Bay Golf Course Clubhouse and Golf Shop.

Support for Information Technology (+\$112,998, 0.00 FTE)

Adjustment to expenditure allocations according to an annual review of information technology funding requirements.

Golf Operations Consultant (+\$100,000, 0.00 FTE)

Addition of one-time non-personnel expenditures associated with consultant services to develop a new business plan for Golf Operations.

Equipment Lease (+\$75,000, 0.00 FTE)

Addition of non-personnel expenditures to support additional golf course maintenance equipment contractual costs.

Non-Standard Hour Personnel Funding (+\$12,197, 0.00 FTE)

Funding allocated according to a zero-based annual review of hourly funding requirements.

One-Time Additions and Annualizations (-\$87,000, 0.00 FTE)

Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.

Revenue Adjustments

Revised Revenue (+\$3,694,000, 0.00 FTE)

Adjustment to reflect revised revenue projections for greens fees, and rents and concessions.

LOS PEÑASQUITOS CANYON PRESERVE FUND

Expenditure Adjustments

Non-Discretionary Adjustment (-\$1,591, 0.00 FTE)

Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.

Support for Information Technology (-\$4,650, 0.00 FTE)

Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.

Salary and Benefit Adjustments (-\$13,108, 0.00 FTE)

Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

Transfer of Los Peñasquitos Canyon Preserve Park Rangers (-\$307,667, -\$150,000 REVENUE, -2.00 FTE)

Transfer of 1.00 Senior Park Ranger and 1.00 Park Ranger and associated revenue from the Los Peñasquitos Fund to the General Fund that support the Los Peñasquitos Canyon Preserve.

Revenue Adjustments

One-Time Additions and Annualizations (-\$110,000, 0.00 FTE)

Adjustments to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.

ATTACHMENT 2

PARKS AND RECREATION DEPARTMENT
Summary of Changes to the Capital Improvements Program
Fiscal Year 2025 Proposed Budget
April 19, 2025

Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvments / S20005	\$ 28,453,000	\$ -	\$ -	\$ 28,453,000
Balboa Park Golf Course / AEA00002	4,676,467	2,000,000	8,000,000	14,676,467
Balboa Park International Cottages Study / P24000	567,613	-	879,557	1,447,170
Berardini Field GDP / P22006	400,000	-	-	400,000
Beyer Park Development Phase II / S23008	4,297,390	400,000	13,290,610	17,988,000
Beyer Park Development / S00752	21,338,000	-	1,108,340	22,446,340
Billie Jean King Tennis Center Improve / RD22005	2,500,000	-	-	2,500,000
Black Mountain Ranch Park Ph2 / RD21001	11,034,475	-	-	11,034,475
Boston Ave Linear Park GDP / P22005	2,000,000	-	-	2,000,000
Camino De La Costa Stairs / P24012	482,174	-	2,000,000	2,482,174
Canon Street Pocket Park / S16047	3,293,115	152,807	-	3,445,922
Canyonside Comm Park Tennis Expansion / RD23004	-	-	1,000,000	1,000,000
Carmel Del Mar NP Comfort Station-Development / S16034	3,930,564	-	-	3,930,564
Carmel Grove NP Comfort Station and Park / S16038	2,211,500	-	1,365	2,212,865
Carmel Knolls NP Comfort Station-Development / S16033	2,646,317	-	607,714	3,254,031
Carmel Mission NP Comfort Station Development / S16039	1,428,000	-	(1,428,000)	-
Carmel Valley CP-Turf Upgrades / S16029	6,074,121	-	-	6,074,121
Casa Del Prado Reconstruction / S22007	5,900,000	-	-	5,900,000
Children's Park Improvements / S16013	8,700,920	300,000	300,000	9,300,920
Chollas Creek Oak Park Trail / S20012	4,012,000	-	100,000	4,112,000
Chollas Lake Drainage Study / P25002	-	400,000	-	400,000
Chollas Lake Improvements / L18001	1,409,512	-	339,997	1,749,509
Chollas Triangle Park / P20005	2,300,000	-	3,000,000	5,300,000
City Heights Urban Village/Henwood Park / P24002	750,000	-	-	750,000
Coastal Erosion and Access / AGF00006	7,962,679	-	3,608,000	11,570,679
Denney Ranch Neigh Park / RD22001	15,098,096	4,811,468	2,090,436	22,000,000
East Village Green Phase 1 / S16012	78,500,725	800,000	-	79,300,725
EB Scripps Park Expanded Walkway / P24015	-	-	750,000	750,000
EB Scripps Pk Comfort Station Replacement / S15035	5,718,470	-	-	5,718,470
Ed Brown Center Improvements / RD22003	300,000	-	-	300,000
Egger/South Bay Community Park ADA Improvements / S15031	6,980,145	-	-	6,980,145
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Emerald Hills Park GDP / P20003	4,004,213	-	2,096,078	6,100,291
Golf Course Drive Improvements / S15040	6,500,000	2,375,618	874,383	9,750,001
Grove Neighborhood Park / S22002	1,274,302	649,683	24,954,016	26,878,001
Hickman Fields Athletic Area / S00751	12,376,320	-	-	12,376,320
Hidden Trails Neighborhood Park / S00995	10,463,196	850,000	-	11,313,196
Howard Lane Improvements / L24003	-	-	6,000,000	6,000,000
Jerabek Park Improvements / S20007	7,676,400	-	-	7,676,400
John Baca Park / S22004	1,542,634	50,000	3,403,366	4,996,000
Junipero Serra Museum ADA Improvements / S15034	1,849,777	960,010	24,782	2,834,569
Kelly Street Park GDP / P22004	400,000	-	-	400,000
La Paz Mini Park / S11103	2,617,840	-	-	2,617,840

Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
Marie Widman Memorial Park GDP / P23005	500,000	-	-	500,000
Marston House Restoration & Repair Work / RD23005	-	-	1,500,000	1,500,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	7,685,084	-	1,250,000	8,935,084
MBGC Irrigation & Electrical Upgrades / S11010	6,000,000	-	100,000	6,100,000
Mira Mesa Community Pk Improvements / L16002	45,480,707	-	8,000,000	53,480,707
Mission Bay Golf Course / AEA00003	50,000	-	-	50,000
Mission Bay Improvements / AGF00004	93,365,024	13,708,605	146,005,135	253,078,764
Mission Beach Seawall Repair / P24001	750,000	-	879,557	1,629,557
MLK Pool Improvements / P24009	-	900,000	2,100,000	3,000,000
Mohnike Adobe and Barn Restoration / S13008	2,379,762	862,238	350,000	3,592,000
Montezuma Park General Dev Plan Amendment / P21002	350,000	-	-	350,000
Mountain View Racquet Club / RD23006	-	-	500,000	500,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	750,000	-	-	750,000
MTRP Trail System Management / S23010	200,000	-	-	200,000
Natural History Museum Improvements / RD23007	3,300,000	-	-	3,300,000
North Chollas CP Improvements / L22004	1,428,000	-	21,172,000	22,600,000
North Park Mini Park / S10050	6,015,504	157,393	-	6,172,897
North Park Recreation Center / P24003	750,000	-	-	750,000
NTC Aquatic Center / L23002	1,955,282	-	-	1,955,282
Ocean Air Comfort Station and Park Improvements / S16031	3,181,793	-	-	3,181,793
Ocean Beach Pier Improvements / S20011	1,232,907	-	-	1,232,907
Ocean Beach Pier Replacement / L22001	9,250,000	-	180,413,000	189,663,000
Old Mission Dam Dredging / P23002	750,000	617,468	-	1,367,468
Olive Grove Community Park ADA Improve / S15028	6,621,866	-	-	6,621,866
Olive St Park Acquisition and Development / S10051	5,704,482	251,585	-	5,956,067
Paradise Hills Community Park Trail / P24004	750,000	-	-	750,000
Park de la Cruz Community Ctr & Gym Bldg / S16059	10,353,669	-	-	10,353,669
Park Improvements / AGF00007	49,817,503	2,201,683	67,003,735	119,022,921
Penasquitos Creek NP Comfort Station / P24006	-	146,143	1,853,857	2,000,000
Rancho Bernardo CP Improvements / L20000	3,011,095	1,776,572	1,593,857	6,381,524
Rancho Mission Canyon Park Upgrades / S15004	2,404,695	-	-	2,404,695
Regional Park Improvements / AGF00005	13,173,974	-	117,231,740	130,405,714
Resource-Based Open Space Parks / AGE00001	4,865,038	302,000	301,857	5,468,895
Riviera Del Sol Neighborhood Park / S00999	9,570,838	-	-	9,570,838
Sage Canyon NP Improvements / S16035	5,410,500	-	686,857	6,097,357
Salk Neighborhood Park & Joint Use Devel / S14007	11,287,278	-	-	11,287,278
Sefton Field Improvements / P23006	3,000,000	-	2,000,000	5,000,000
Solana Highlands NP-Comfort Station Development / S16032	4,031,000	-	-	4,031,000
Solterra Vista Neighborhood Park / RD22000	8,992,183	-	974,457	9,966,640
South Clairemont CP Rec Cntr Renovation / P24008	-	900,000	2,100,000	3,000,000
Southeastern Mini Park Improvements / L16000	5,381,918	-	-	5,381,918
Spindrift Drive Beach Access Walkway / P24011	354,135	-	1,000,000	1,354,135
Starlight Bowl Improvements / S23009	100,000	-	500,000	600,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	4,404,874	-	-	4,404,874
Sunset Cliffs Park Drainage Improvements / L14005	4,405,253	-	3,335,746	7,740,999
Switzer Canyon Bridge Enhancement / P21006	33,358	-	-	33,358
Taft Joint Use Facility Development / S15026	3,567,688	-	-	3,567,688

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Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
Talmadge Traffic Calming Infrastructure / S17001	343,000	-	-	343,000
Torrey Highlands NP Upgrades / S16036	2,198,401	-	241,000	2,439,401
Torrey Highlands Trail System / RD21003	110,475	-	18,951	129,426
Torrey Pines GC Clubhouse & Maintenance / S23005	5,000,000	-	54,910,000	59,910,000
Torrey Pines Golf Course / AEA00001	4,410,000	-	-	4,410,000
Villa Montezuma Museum / RD23008	5,000,000	-	-	5,000,000
Wangenheim Joint Use Facility / S15007	10,217,667	-	-	10,217,667
Wightman Street Neighborhood Park / S00767	3,530,779	-	-	3,530,779
Total	\$ 655,701,697	\$ 35,573,273	\$ 689,022,393	\$ 1,380,297,363

Project	Prior Fiscal Years	FY2025 Proposed Budget	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvments / S20005	\$ 28,453,000	\$ -	\$ -	\$ 28,453,000
Balboa Park Golf Course / AEA00002	\$ 4,676,467	\$ 2,000,000	\$ 8,000,000	\$ 14,676,467
Balboa Park International Cottages Study / P24000	\$ 567,613	\$ -	\$ 879,557	\$ 1,447,170
Berardini Field GDP / P22006	\$ 400,000	\$ -	\$ -	\$ 400,000
Beyer Park Development Phase II / S23008	\$ 4,297,390	\$ 400,000	\$ 13,290,610	\$ 17,988,000
Beyer Park Development / S00752	\$ 21,338,000	\$ -	\$ 1,108,340	\$ 22,446,340
Billie Jean King Tennis Center Improve / RD22005	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Black Mountain Ranch Park Ph2 / RD21001	\$ 11,034,475	\$ -	\$ -	\$ 11,034,475
Boston Ave Linear Park GDP / P22005	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Camino De La Costa Stairs / P24012	\$ 482,174	\$ -	\$ 2,000,000	\$ 2,482,174
Canon Street Pocket Park / S16047	\$ 3,293,115	\$ 152,807	\$ -	\$ 3,445,922
Canyonside Comm Park Tennis Expansion / RD23004	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Carmel Del Mar NP Comfort Station-Development / S16034	\$ 3,930,564	\$ -	\$ -	\$ 3,930,564
Carmel Grove NP Comfort Station and Park / S16038	\$ 2,211,500	\$ -	\$ 1,365	\$ 2,212,865
Carmel Knolls NP Comfort Station-Development / S16033	\$ 2,646,317	\$ -	\$ 607,714	\$ 3,254,031
Carmel Mission NP Comfort Station Development / S16039	\$ 1,428,000	\$ -	\$ (1,428,000)	\$ -

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Project	Prior Fiscal Years	FY2025 Proposed Budget	Future Fiscal Years	Project Total
Carmel Valley CP-Turf Upgrades / S16029	\$ 6,074,121	\$ -	\$ -	\$ 6,074,121
Casa Del Prado Reconstruction / S22007	\$ 5,900,000	\$ -	\$ -	\$ 5,900,000
Children's Park Improvements / S16013	\$ 8,700,920	\$ 300,000	\$ 300,000	\$ 9,300,920
Chollas Creek Oak Park Trail / S20012	\$ 4,012,000	\$ -	\$ 100,000	\$ 4,112,000
Chollas Lake Drainage Study / P25002	\$ -	\$ 400,000	\$ -	\$ 400,000
Chollas Lake Improvements / L18001	\$ 1,409,512	\$ -	\$ 339,997	\$ 1,749,509
Chollas Triangle Park / P20005	\$ 2,300,000	\$ -	\$ 3,000,000	\$ 5,300,000
City Heights Urban Village/Henwood Park / P24002	\$ 750,000	\$ -	\$ -	\$ 750,000
Coastal Erosion and Access / AGF00006	\$ 7,962,679	\$ -	\$ 3,608,000	\$ 11,570,679
Dennery Ranch Neigh Park / RD22001	\$ 15,098,096	\$ 4,811,468	\$ 2,090,436	\$ 22,000,000
East Village Green Phase 1 / S16012	\$ 78,500,725	\$ 800,000	\$ -	\$ 79,300,725
EB Scripps Park Expanded Walkway / P24015	\$ -	\$ -	\$ 750,000	\$ 750,000
EB Scripps Pk Comfort Station Replacement / S15035	\$ 5,718,470	\$ -	\$ -	\$ 5,718,470
Ed Brown Center Improvements / RD22003	\$ 300,000	\$ -	\$ -	\$ 300,000
Egger/South Bay Community Park ADA Improvements / S15031	\$ 6,980,145	\$ -	\$ -	\$ 6,980,145
El Cuervo Adobe Improvements / S14006	\$ 606,000	\$ -	\$ -	\$ 606,000
Emerald Hills Park GDP / P20003	\$ 4,004,213	\$ -	\$ 2,096,078	\$ 6,100,291
Golf Course Drive Improvements / S15040	\$ 6,500,000	\$ 2,375,618	\$ 874,383	\$ 9,750,001
Grove Neighborhood Park / S22002	\$ 1,274,302	\$ 649,683	\$ 24,954,016	\$ 26,878,001
Hickman Fields Athletic Area / S00751	\$ 12,376,320	\$ -	\$ -	\$ 12,376,320
Hidden Trails Neighborhood Park / S00995	\$ 10,463,196	\$ 850,000	\$ -	\$ 11,313,196
Howard Lane Improvements / L24003	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Jerabek Park Improvements / S20007	\$ 7,676,400	\$ -	\$ -	\$ 7,676,400
John Baca Park / S22004	\$ 1,542,634	\$ 50,000	\$ 3,403,366	\$ 4,996,000
Junipero Serra Museum ADA Improvements / S15034	\$ 1,849,777	\$ 960,010	\$ 24,782	\$ 2,834,569

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Project	Prior Fiscal Years	FY2025 Proposed Budget	Future Fiscal Years	Project Total
Kelly Street Park GDP / P22004	\$ 400,000	\$ -	\$ -	\$ 400,000
La Paz Mini Park / S11103	\$ 2,617,840	\$ -	\$ -	\$ 2,617,840
Marie Widman Memorial Park GDP / P23005	\$ 500,000	\$ -	\$ -	\$ 500,000
Marston House Restoration & Repair Work / RD23005	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	\$ 7,685,084	\$ -	\$ 1,250,000	\$ 8,935,084
MBGC Irrigation & Electrical Upgrades / S11010	\$ 6,000,000	\$ -	\$ 100,000	\$ 6,100,000
Mira Mesa Community Pk Improvements / L16002	\$ 45,480,707	\$ -	\$ 8,000,000	\$ 53,480,707
Mission Bay Golf Course / AEA00003	\$ 50,000	\$ -	\$ -	\$ 50,000
Mission Bay Improvements / AGF00004	\$ 93,365,024	\$ 13,708,605	\$ 146,005,135	\$ 253,078,764
Mission Beach Seawall Repair / P24001	\$ 750,000	\$ -	\$ 879,557	\$ 1,629,557
MLK Pool Improvements / P24009	\$ -	\$ 900,000	\$ 2,100,000	\$ 3,000,000
Mohnike Adobe and Barn Restoration / S13008	\$ 2,379,762	\$ 862,238	\$ 350,000	\$ 3,592,000
Montezuma Park General Dev Plan Amendment / P21002	\$ 350,000	\$ -	\$ -	\$ 350,000
Mountain View Racquet Club / RD23006	\$ -	\$ -	\$ 500,000	\$ 500,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	\$ 750,000	\$ -	\$ -	\$ 750,000
MTRP Trail System Management / S23010	\$ 200,000	\$ -	\$ -	\$ 200,000
Natural History Museum Improvements / RD23007	\$ 3,300,000	\$ -	\$ -	\$ 3,300,000
North Chollas CP Improvements / L22004	\$ 1,428,000	\$ -	\$ 21,172,000	\$ 22,600,000
North Park Mini Park / S10050	\$ 6,015,504	\$ 157,393	\$ -	\$ 6,172,897
North Park Recreation Center / P24003	\$ 750,000	\$ -	\$ -	\$ 750,000
NTC Aquatic Center / L23002	\$ 1,955,282	\$ -	\$ -	\$ 1,955,282
Ocean Air Comfort Station and Park Improvements / S16031	\$ 3,181,793	\$ -	\$ -	\$ 3,181,793
Ocean Beach Pier Improvements / S20011	\$ 1,232,907	\$ -	\$ -	\$ 1,232,907
Ocean Beach Pier Replacement / L22001	\$ 9,250,000	\$ -	\$ 180,413,000	\$ 189,663,000

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Project	Prior Fiscal Years	FY2025 Proposed Budget	Future Fiscal Years	Project Total
Old Mission Dam Dredging / P23002	\$ 750,000	\$ 617,468	\$ -	\$ 1,367,468
Olive Grove Community Park ADA Improve / S15028	\$ 6,621,866	\$ -	\$ -	\$ 6,621,866
Olive St Park Acquisition and Development / S10051	\$ 5,704,482	\$ 251,585	\$ -	\$ 5,956,067
Paradise Hills Community Park Trail / P24004	\$ 750,000	\$ -	\$ -	\$ 750,000
Park de la Cruz Community Ctr & Gym Bldg / S16059	\$ 10,353,669	\$ -	\$ -	\$ 10,353,669
Park Improvements / AGF00007	\$ 49,817,503	\$ 2,201,683	\$ 67,003,735	\$ 119,022,921
Penasquitos Creek NP Comfort Station / P24006	\$ -	\$ 146,143	\$ 1,853,857	\$ 2,000,000
Rancho Bernardo CP Improvements / L20000	\$ 3,011,095	\$ 1,776,572	\$ 1,593,857	\$ 6,381,524
Rancho Mission Canyon Park Upgrades / S15004	\$ 2,404,695	\$ -	\$ -	\$ 2,404,695
Regional Park Improvements / AGF00005	\$ 13,173,974	\$ -	\$ 117,231,740	\$ 130,405,714
Resource-Based Open Space Parks / AGE00001	\$ 4,865,038	\$ 302,000	\$ 301,857	\$ 5,468,895
Riviera Del Sol Neighborhood Park / S00999	\$ 9,570,838	\$ -	\$ -	\$ 9,570,838
Sage Canyon NP Improvements / S16035	\$ 5,410,500	\$ -	\$ 686,857	\$ 6,097,357
Salk Neighborhood Park & Joint Use Devel / S14007	\$ 11,287,278	\$ -	\$ -	\$ 11,287,278
Sefton Field Improvements / P23006	\$ 3,000,000	\$ -	\$ 2,000,000	\$ 5,000,000
Solana Highlands NP-Comfort Station Development / S16032	\$ 4,031,000	\$ -	\$ -	\$ 4,031,000
Solterra Vista Neighborhood Park / RD22000	\$ 8,992,183	\$ -	\$ 974,457	\$ 9,966,640
South Clairemont CP Rec Cntr Renovation / P24008	\$ -	\$ 900,000	\$ 2,100,000	\$ 3,000,000
Southeastern Mini Park Improvements / L16000	\$ 5,381,918	\$ -	\$ -	\$ 5,381,918
Spindrift Drive Beach Access Walkway / P24011	\$ 354,135	\$ -	\$ 1,000,000	\$ 1,354,135
Starlight Bowl Improvements / S23009	\$ 100,000	\$ -	\$ 500,000	\$ 600,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	\$ 4,404,874	\$ -	\$ -	\$ 4,404,874
Sunset Cliffs Park Drainage Improvements / L14005	\$ 4,405,253	\$ -	\$ 3,335,746	\$ 7,740,999

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Project	Prior Fiscal Years	FY2025 Proposed Budget	Future Fiscal Years	Project Total
Switzer Canyon Bridge Enhancement / P21006	\$ 33,358	\$ -	\$ -	\$ 33,358
Taft Joint Use Facility Development / S15026	\$ 3,567,688	\$ -	\$ -	\$ 3,567,688
Talmadge Traffic Calming Infrastructure / S17001	\$ 343,000	\$ -	\$ -	\$ 343,000
Torrey Highlands NP Upgrades / S16036	\$ 2,198,401	\$ -	\$ 241,000	\$ 2,439,401
Torrey Highlands Trail System / RD21003	\$ 110,475	\$ -	\$ 18,951	\$ 129,426
Torrey Pines GC Clubhouse & Maintenance / S23005	\$ 5,000,000	\$ -	\$ 54,910,000	\$ 59,910,000
Torrey Pines Golf Course / AEA00001	\$ 4,410,000	\$ -	\$ -	\$ 4,410,000
Villa Montezuma Museum / RD23008	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Wangenheim Joint Use Facility / S15007	\$ 10,217,667	\$ -	\$ -	\$ 10,217,667
Wightman Street Neighborhood Park / S00767	\$ 3,530,779	\$ -	\$ -	\$ 3,530,779

WBS	Project Name	Annual Allocation	Annual Allocation Name	Fund	Fund Name	FY2025 Proposed Request
B23071	Balboa Park Golf Course Improvements	AEA00002	Balboa Park Golf Course	700044	Balboa Park Golf Course-CIP	\$ 2,000,000
B18231	Tecolote North Parking Lot Improvements	AGF00004	Mission Bay Improvements	200386	Mission Bay Park Improvements	\$ 12,447
B18232	Tecolote North Playground Improvements	AGF00004	Mission Bay Improvements	200386	Mission Bay Park Improvements	\$ 30,443
B18233	Tecolote North Comfort Station Imp	AGF00004	Mission Bay Improvements	200386	Mission Bay Park Improvements	\$ 42,503
B19017	Tecolote South Parking Lot Improvements	AGF00004	Mission Bay Improvements	200386	Mission Bay Park Improvements	\$ 7,000
B19133	Robb Field Turf & Irrigation Improvement	AGF00004	Mission Bay Improvements	200386	Mission Bay Park Improvements	\$ 3,089,999
B19157	Robb Field Parking Lot Improvements	AGF00004	Mission Bay Improvements	200386	Mission Bay Improvements	\$ 1,623,000
B19162	South De Anza Parking Lot	AGF00004	Mission Bay Improvements	200386	Mission Bay Improvements	\$ 3,814,200
B19163	Rose Marie Starns So Parking Lt Imprvemts	AGF00004	Mission Bay Improvements	200386	Mission Bay Improvements	\$ 1,409,642
B19174	Robb Field Comfort Station Imp	AGF00004	Mission Bay Improvements	200386	Mission Bay Improvements	\$ 1,666,000

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WBS	Project Name	Annual Allocation	Annual Allocation Name	Fund	Fund Name	FY2025 Proposed Request
B19181	Dusty Rhodes Playground	AGF00004	Mission Bay Improvements	200386	Mission Bay Park Improvements	\$ 2,013,371
B20060	Chicano Park Improvements Phase III	AGF00007	Park Improvements	200391	San Diego Regional Parks Improvements	\$ 48,000
B18236	Black Mountain Arsenic Mine Remediation	AGE00001	Resource-Based Open Space Parks	200391	San Diego Regional Parks Improvements	\$ 302,000
B20116	Air and Space Museum Roof and HVAC Replacement	ABT00001	City Facility Improvements	200391	San Diego Regional Parks Improvements	\$ 4,559,841
B22047	Clay Park Improvements	AGF00007	Park Improvements	400892	Citywide Park DIF- Park Deficient	\$ 460,485
B20097	San Ysidro Colonel Salomon Activity Center	AGF00007	Park Improvements	400891	Citywide Park DIF - Park Deficient Community of Concern	\$ 323,815.01
B20096	Willie Henderson Sports Complex Improvements	AGF00007	Park Improvements	400891	Citywide Park DIF - Park Deficient Community of Concern	\$ 1,019,383
B23011	Willie Henderson Sports Complex Lighting	AGF00007	Park Improvements	400891	Citywide Park DIF - Park Deficient Community of Concern	\$ 350,000