

Parks and Recreation Department Fiscal Year 2026 Draft Budget

April 17, 2025
Parks and Recreation Board Presentation



GENERAL FUND EXPENDITURES SUMMARY

Division Name	FY 2025 Adopted		FY 2026 Draft Budget		Change from FY 2025 Adopted to FY 2026 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	39.81	\$8,778,033	36.77	\$8,824,298	(3.04)	\$46,265
Balboa Park	128.00	\$13,630,096	90.22	\$14,008,193	(21.70)	\$378,097
Citywide Maintenance Services	58.64	\$20,919,073	106.21	\$19,511,082	(21.79)	(\$1,407,991)
Citywide Recreation Services	212.02	\$5,395,785	44.85	\$5,468,059	(13.79)	\$72,274
Community Parks I	308.38	\$36,742,352	175.17	\$34,346,031	(36.85)	(\$2,396,321)
Community Parks II	111.92	\$55,753,224	273.92	\$51,698,285	(34.46)	(\$3,874,939)
Developed Regional Parks	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
Mission Bay Park & Shoreline Beaches	112.60	\$17,479,908	105.10	\$17,962,840	(7.50)	\$482,932
Open Space	98.84	\$19,240,839	96.24	\$19,505,081	(2.60)	\$264,242
Park Ranger Division	50.35	\$6,475,872	47.09	\$6,953,922	(3.26)	\$478,050
Parks and Recreation	0.00	0.00	0.00	\$410,991	0.00	\$410,991
Total	1,120.56	\$184,235,182	975.57	\$178,688,782	(144.99)	(\$5,924,119)



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2025 Adopted		FY 2026 Draft		Change from FY 2025 Adopted to FY 2026 Draft	
	FTE	Budget	FTE	Budget	FTE	Budget
Environmental Growth 1/3 Fund	0.00	\$13,996,449	0.00	\$10,045,634	0.00	(\$9,950,815)
Environmental Growth 2/3 Fund	0.00	\$30,915,910	0.00	\$15,151,775	0.00	(\$15,764,135)
Golf Enterprise Fund	122.92	\$28,375,471	123.17	\$30,873,562	0.25	\$2,498,091
Los Peñasquitos Reserve Fund	0.00	\$20,149	0.00	\$15,125	0.00	(\$5,024)
Maintenance Assessment Districts Funds	24.50	\$41,153,165	24.50	\$43,020,152	0.00	\$1,866,987
TOTAL	147.42	\$114,461,144	147.67	\$99,106,248	0.25	(\$21,354,896)



General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
New Facilities and Play All Day Sites	11.50	\$1,342,519	\$67,137
Addition of 11.50 FTE positions and associated non-personnel expenditures for new facilities, and increased acreage in Open Space areas:			
<ul style="list-style-type: none">East Village Green (D3)<ul style="list-style-type: none">1.00 Program Coordinator1.00 Recreation Center Director 31.00 Recreation Leader 1 – Hourly1.00 Park Ranger1.00 Grounds Maintenance Supervisor2.00 Grounds Maintenance Worker 21.00 Grounds Maintenance Worker 11.00 Custodian 2Eastbourne Neighborhood Park (D5)Rowan Elementary JU (D9)Pacific Beach Elementary JU (D2)Federal Blvd Pocket Park (D9)			
<ul style="list-style-type: none">1.00 Grounds Maintenance Worker 20.50 Grounds Maintenance Worker 20.50 Grounds Maintenance Worker 20.50 Grounds Maintenance Worker 2			



General Fund Budget Reduction Proposals

Budget Reductions		FTE	Expenditures	Revenue
Reduction of Citywide Park Maintenance Services		(16.00)	(\$1,703,965)	-
Reduction of 16.00 FTE Positions associated with citywide park and equipment maintenance and landscaping at all community and regional parks.				
Aquatic Tech 1	1.00 FTE			
Aquatic Tech 2	1.00 FTE			
Irrigation Specialist	1.00 FTE			
Equipment Technician 2	1.00 FTE			
Seven-Gang Mower Operator	3.00 FTE			
Equipment Operator 1	2.00 FTE			
Equipment Technician 1	1.00 FTE			
Equipment Technician 2	2.00 FTE			
Utility Supervisor	1.00 FTE			
Tree Trimmer	1.00 FTE			
Senior Planner	1.00 FTE			
Electrician	1.00 FTE			



General Fund

Budget Reduction Proposals

Budget Reductions			FTE	Expenditures	Revenue
Reduction of Recreation Center Operating Hours			(54.73)	(\$4,876,218)	(\$151,081)
Reduction of 54.73 FTE positions and associated non-personnel expenditures and revenue related to reducing recreation center operations from 60 to 40 hours at 45 sites.					
Assistant Recreation Center Director	26.00 FTE	Community Parks I			
	17.00 FTE	Community Parks II			
	2.00 FTE	Balboa Park			
Recreation Leader 1 (Half-Time)	4.00 FTE	Balboa Park			
Recreation Leader 1 (Hourly)	3.20 FTE	Community Parks I			
Recreation Aide (Hourly)	0.53 FTE	Community Parks I			
Recreation Leader 2	2.00 FTE	Community Parks II			



General Fund Budget Reduction Proposals

Budget Reductions		FTE	Expenditures	Revenue
Reduction of Community Parks I Division		(18.50)	(\$1,956,564)	-
Reduction of 18.50 FTE positions and non-personnel expenditures associated with Community Parks I Division.				
Area Managers	2.00 FTE			
Grounds Maintenance Worker 2	16.50 FTE			
Reduction of Portable Restrooms and Comfort Stations		(13.00)	(\$1,681,673)	-
Reduction of 13.00 FTE Positions and associated non-personnel expenditures due to portable restroom and various comfort station closures throughout the parks system and Joint Use sites.				
Grounds Maintenance Worker 1 (Hourly)	3.50 FTE Mission Bay & Shoreline Parks			
Grounds Maintenance Worker 2	4.00 FTE Mission Bay & Shoreline Parks			
	5.00 FTE Balboa Park			
Custodian 2	0.50 FTE Balboa Park			



General Fund Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
Reduction of Community Parks II Grounds Maintenance Reduction of 5.00 Grounds Maintenance Worker 2s and non-personnel expenditures associated with Joint Use sites, neighborhood parks, playgrounds, recreation centers, and dog parks.	(5.00)	(\$492,870)	-
Reduction of Irrigation Support Reduction of 5.00 Equipment Technician 1s in the Irrigation Section of Parks and Recreation Department.	(5.00)	(\$430,355)	-
Reduction of Balboa Park Division Reduction of 2.00 Nursery Gardeners, 1.00 Equipment Operator I, 1.00 Building Supervisor, and 1.00 Grounds Maintenance Supervisor associated with equipment operations and grounds maintenance in the Balboa Park Division.	(5.00)	(\$433,270)	-
Reduction of Asset Management Support Reduction of 1.00 Project Officer 2 and 1.00 Program Coordinator in the Asset Management Section within the department.	(2.00)	(\$338,987)	-
Reduction of Grounds Maintenance Supervisor Reduction of 2.00 Grounds Maintenance Supervisor positions and associated non-personnel expenditures in the Mira Mesa and Robb Field areas.	(2.00)	(\$191,370)	-



General Fund Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
Reduction of Beach Fire Ring Program Reduction of 1.00 Equipment Operator 2 and non-personnel expenditures associated with beach fire ring maintenance. This would impact 184 fire rings, 156 year-round and 28 summer-only locations.	(1.00)	(\$135,439)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements	0.00	(\$408,849)	-
Reduction of Engineering Services Reduction of non-personnel expenditures associated with support from Engineering and Capital Projects personnel for Parks and Recreation Department related projects.	0.00	(\$224,889)	-
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(\$219,802)	(\$5,157,662)
Reduction in Capital Expenditure Reduction of non-personnel expenditures associated with capital expenditures such as equipment outlay in the Citywide Maintenance Division.	0.00	(\$170,000)	-



General Fund Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
Reduction of Contractual Landscape Maintenance Reduction in contracted landscape maintenance at various Community Parks I & II locations.	0.00	(\$289,868)	-
Reduction of Equipment Rentals Reduction in non-personnel expenditures associated with vehicle and equipment rentals.	0.00	(\$102,174)	-
Reduction of Mobile Program Reduction of non-personnel expenditures associated with certain cell phone services.	0.00	(\$91,117)	-
Reduction of Refuse Disposal Fees Reduction of refuse disposal fees associated with a fee discount to city forces.	0.00	(\$65,530)	-
Reduction of Mission Bay Pest Control Services Reduction of non-personnel expenditures associated with pest control services within Mission Bay Park.	0.00	(\$9,300)	-



General Fund Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
Reduction of Maintenance for Trees, Trail Repairs, and Irrigation Systems Reduction of non-personnel expenditures associated with maintenance for trees, irrigation systems and trails within Citywide Park Maintenance and Open Space divisions.	0.00	(\$897,000)	-
Reduction of Security Services Reduction of Security Services throughout the parks system and Joint Use sites.	0.00	(\$1,001,039)	-
Reduction of Animal Services Contract Reduction of non-personnel expenditures associated with the San Diego Humane Society Animal Services contract.	0.00	(\$3,500,000)	-
Reallocation of Positions Reallocation of positions among various Parks and Recreation Funds to align with operational needs.	0.00	(\$83,030)	-



General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(42.26)	(\$1,496,494)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$11,306,127	-
Balboa Park Paid Parking Addition of one-time and ongoing non-personnel expenditures and revenue associated with the implementation of new paid parking program in Balboa Park.	0.00	\$1,425,00	\$11,000,000
Employ & Empower Program Support Addition of 4.86 Management Intern - Hourly and 4.14 Student Intern - Hourly and associated revenue to support the Employ and Empower Program.	9.00	\$452,440	\$452,440



General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
Non-Discretionary Adjustment 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.	0.00	\$398,874	-
User Fee Study Addition of non-personnel expenditures to support the user fee study.	0.00	\$216,000	-
General Benefit Contribution Adjustment in state-mandated funding associated with the general benefit contribution for city parks maintained by Maintenance Assessment Districts (MADs).	0.00	\$112,443	-
Environmental Growth Fund Reimbursements Adjustment to reflect revised revenue projections for the reimbursement of eligible expenditures from the Environmental Growth Funds (EGF).	0.00	\$0.00	(\$15,598,684)



General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
Transient Occupancy Tax Reimbursements Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax fund.	0.00	\$0.00	\$12,343,221
User Fees Revised Revenue Adjustment to reflect an anticipated increase from the implementation of revised user fee update.	0.00	\$0.00	\$1,742,745
Asset Management Support Adjustment to reflect revised revenue projections for the reimbursement of asset management support for capital improvement projects and plan check reviews.	0.00	\$0.00	\$500,000
RV and Boat Dumping Fee Increase in revenue for new RV and Boat Dumping Fees in Mission Bay Park.	0.00	\$0.00	\$300,000
Golf Fund Reimbursement Adjustment to reflect an anticipated revenue increase for reimbursement of 0.25 of the Assistant Department Director position from the Golf Fund.	0.00	\$0.00	\$115,306



Golf Enterprise Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
Supplemental Cost of Living Adjustment Adjustment to reflect revised non-personnel expenditures for the funding of the Supplemental Cost of Living Adjustment.	0.00	\$1,000	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$1,295,272	-
Non-Discretionary Adjustment 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.	0.00	\$207,265	-
Assistant Director Reimbursement to General Fund Addition of non-personnel expenditures for partial reimbursement of Assistant Director position expenses.	0.00	\$115,306	-
Mission Bay Golf Course Lighting Repair Addition of non-personnel expenditures for lighting repair at Mission Bay Golf Course.	0.00	\$150,000	-



Golf Enterprise Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
Land Use Fee Addition of non-personnel expenditures to increase the Land Use fee payment to the General Fund.	0.00	\$502,202	-
Building Maintenance Supervisor Addition of 1.00 Building Maintenance Supervisor and associated non-personnel expenditures to manage aging infrastructure needs and address future CIP requirements related to new buildings and structures.	1.00	\$262,995	-
Overtime Budget Addition of personnel expenditures to align budget with anticipated overtime expenses related to general and special salary increases and increased interest in overtime opportunities.	0.00	\$282,735	-
Credit Card Processing Fees Addition of non-personnel expenditures to align budget with anticipated expenses related to credit card processing fees.	0.00	\$390,457	-



Golf Enterprise Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	\$82,153	-
Reallocation of Positions Reallocation of positions among various Parks and Recreation Funds to align with operational needs.	0.25	\$20,760	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(\$18,897)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(\$644,700)	-



Golf Enterprise Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
Reduction of Seven Gang Mower Operator Reduction of 1.00 Seven Gang Mower Operator and associated non-personnel expenditures in the Golf Division.	(1.00)	(\$148,367)	-
User Fees Revised Revenue Adjustment to reflect an anticipated increase from the implementation of revised user fee charges.	0.00	\$0.00	\$1,950,000



Environmental Growth Funds

Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
Reimbursements for Eligible Expenditures Adjustment to reflect an increase in reimbursements to the General Fund.	0.00	(\$8,996,743)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(\$10,752,392)	(\$500,000)
Revised Franchise Fee Revenue Adjustment to reflect revised franchise fee revenue projections.	0.00	\$0.00	(\$5,636,515)
Revised SDG&E Minimum Bid Payment Adjustment to reflect revised SDG&E minimum bid payment projections.	0.00	\$0.00	\$684,705
General Benefit Contribution Adjustment in State-mandated funding associated with the general benefit contribution for city parks maintained by Maintenance Assessment Districts (MADs).	0.00	\$28,041	-
Non-Discretionary Adjustment 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	0.00	\$6,144	-