

# Parks and Recreation Department Fiscal Year 2027 Draft Budget

April 16, 2026  
Parks and Recreation Board Presentation



## GENERAL FUND EXPENDITURES SUMMARY

Division Name	FY 2026 Adopted		FY 2027 Draft		Change from FY 2026 Adopted to FY 2027 Draft	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	36.77	\$9,966,268	40.25	\$8,530,044	3.48	(\$1,436,224)
Balboa Park	101.72	\$15,533,771	94.40	\$17,354,811	-7.32	\$1,821,040.00
Citywide Maintenance Services	107.21	\$19,681,220	103.00	\$18,964,347	-4.21	(\$716,873)
Citywide Recreation Services	44.85	\$5,487,117	38.83	\$5,357,720	-6.02	(\$129,397)
Community Parks I	202.67	\$36,138,864	181.49	\$38,066,043	-21.18	\$1,927,179
Community Parks II	293.62	\$56,724,437	262.95	\$58,946,447	-30.67	\$2,222,010
Mission Bay Park & Shoreline Beaches	113.60	\$18,817,401	99.10	\$19,241,793	-14.50	\$424,392
Open Space	92.24	\$19,437,339	88.07	\$21,336,961	-4.17	\$1,899,622
Park Ranger Division	47.09	\$6,967,891	38.00	\$5,635,656	-9.09	(\$1,332,235)
<b>Total</b>	<b>1,039.77</b>	<b>\$188,754,308</b>	<b>946.09</b>	<b>\$193,433,822</b>	<b>-93.68</b>	<b>\$4,679,514</b>



# NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2026 Adopted		FY 2027 Draft		Change from FY 2026 Adopted to FY 2027 Draft	
	FTE	Budget	FTE	Budget	FTE	Budget
Environmental Growth 1/3 Fund	0.00	\$10,044,967	0.00	\$7,584,691	0.00	(\$2,460,276)
Environmental Growth 2/3 Fund	0.00	\$15,151,775		\$19,991,437	0.00	\$4,839,662
Golf Enterprise Fund	123.17	\$31,039,009	123.47	\$33,083,744	0.30	\$2,044,735
Los Peñasquitos Reserve Fund	0.00	\$15,125	0.00	\$0	0.00	(\$15,125)
Maintenance Assessment Districts Funds	25.25	\$43,041,197	25.25	\$45,747,177	0.00	\$2,705,980
<b>TOTAL</b>	<b>148.4</b>	<b>\$99,292,073</b>	<b>148.7</b>	<b>\$106,407,049</b>	<b>0.30</b>	<b>\$7,114,976</b>



## General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<p><b>Non-Discretionary Adjustment</b></p> <p>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</p>	0.00	\$6,638,909	-
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.</p>	0.00	\$7,091,723	-
<p><b>Mandatory General Benefit Contribution</b></p> <p>Adjustment in State-mandated funding associated with the general benefit contribution for city parks maintained by the Maintenance Assessment Districts (MADs)</p>	0.00	\$649,047	-
<p><b>Support for Information Technology</b></p> <p>Adjustment to expenditure allocations according to an annual review of information technology funding requirements</p>	0.00	\$550,342	-
<p><b>Parking Citation Revenue</b></p> <p>Adjustment to reflect revised parking citation revenue to align budget with anticipated actuals.</p>	0.00	-	\$152,330



## General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Reimbursements From Other Agencies</b> Addition of revenue associated with reimbursements from the City of Chula Vista for costs associated with the Otay Valley Regional Park.	0.00	-	\$210,000
<b>Maintenance for Additional Medians</b> Addition of non-personnel expenditures associated with maintaining additional medians funded by the Gas Tax	0.00	\$198,574	-
<b>New Facility - Beyer Neighborhood Park</b> Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening Beyer Neighborhood Park.	1.00	\$166,912	-
<b>New Facility - East Village Green</b> Addition of non-personnel expenditures associated with opening East Village Green.	0.00	\$46,507	-
<b>New Facility - Hickman Field</b> Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening Hickman Field.	1.00	\$144,850	-



## General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>New Facility - Mira Mesa Community Park</b> Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening Mira Mesa Community Park.	1.00	249,454	-
<b>New Facility - Pacific Beach Joint Use Site</b> Addition of 8.00 FTE positions, non-personnel expenditures, and revenue associated with opening the Mira Mesa Aquatic Center.	1.00	\$113,337	-
<b>New Facility - Mira Mesa Aquatic Center</b> Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening Beyer Neighborhood Park.	8.00	\$746,586	62,500
<b>New Facility - Perry Elementary School Joint Use</b> Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening the Perry Elementary Joint Use Site.	1.00	\$90,814	-
<b>New Facility - Rowan Elementary School Joint Use</b> Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening the Rowan Elementary Joint Use Site.	1.00	\$95,639	-



## General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Revised User Fee Revenue</b> Adjustment to reflect revised user fee projections associated with the CPI increase.	0.00	-	\$439,000
<b>Golf Land Use Payment</b> Addition of lease revenue associated with an increase of the Land Use Fee and Acreage Fee	0.00	-	\$215,131
<b>Restoration of Animal Services Contract</b> Adjustment to reflect an increase to the Animal Services contract with the San Diego Humane Society.	0.00	\$633,485	-
<b>Revised Balboa Parking Paid Program</b> Adjustment to reflect revised non-personnel expenditures and revenue projections associated with Balboa Park Paid Parking.	0.00	\$68,430	(\$8,120,346)
<b>New Facility - Eastbourne Neighborhood Park</b> Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening the Eastbourne Neighborhood Park	1.00	\$166,180	-



## General Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Restructure of Assistant Director</b> Reduction of revenue associated with the restructure of 0.25 Assistant Director from the General Fund to the Golf Course Operating Fund.	0.00	-	(\$115,306)
<b>General Benefit Contribution</b> Adjustment in State-mandated funding associated with the general benefit contribution for the City's parks maintained by Maintenance Assessment Districts (MADs).	0.00	\$27,534	-
<b>Restructure of Tram Services</b> Restructure of tram services and associated revenue that support Balboa Park mobility from the Transient Occupancy Tax Fund to the General Fund.	0.00	\$1,294,650	\$1,207,915
<b>Employ and Empower Program Support</b> Addition of 9.00 Intern - Hourly and associated revenue to support the Employ and Empower Program	9.00	\$406,523	\$406,523
<b>Environmental Growth Fund Reimbursements</b> Adjustment to reflect revised revenue projections for the reimbursement of eligible expenditures from the Environmental Growth Funds (EGF)	0.00	-	\$1,191,941



## General Fund Budget Reduction Proposals

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Reduction of Unclassified Positions</b> Reduction of 1.00 Assistant Department Director and 1.00 Assistant Deputy Director providing leadership in the Parks and Recreation Department	(2.00)	(\$783,893)	-
<b>Conversion of Vacant Benefitted Recreation Leaders to Hourly</b> Reduction of fringe benefits associated with the conversion of vacant benefitted positions to hourly positions.	0.00	(\$511,562)	-
<b>Reduction of Landscape Designer</b> Reduction of 1.00 Landscape Designer and non-personnel expenditures associated with managing the department's park asset inventory	(1.00)	(\$217,796)	-
<b>Reduction of Open Space Maintenance Services</b> Reduction of contractual services associated with maintaining trails, landscaping, pest control and comfort station maintenance within Citywide parks and Open Space areas.	0.00	(\$144,995)	-



## General Fund

### Budget Reduction Proposals

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Reduction of Recreation Center Hours</b> Reduction of 55.27 FTE positions and non-personnel expenditures associated with the reduction of hours of operation at recreation centers.	(55.27)	(\$5,385,647)	(\$151,081)
<b>Reduction of Support for Playgrounds</b> Reduction of 1.00 Equipment Technician that supports inspecting, maintaining, and repairing playground equipment and fixtures	(1.00)	(\$164,771)	-
<b>Reduction of Mission Bay and Shoreline Parks Carpenter</b> Reduction of 1.00 Carpenter and associated expenditures that repairs and maintains all city owned assets in Mission Bay and Shoreline parks.	(1.00)	(\$135,800)	-
<b>Reduction of Tree Maintenance Crew Leader</b> Reduction of 1.00 Tree Maintenance Crew Leader that oversees and performs routine and emergency tree services, including pruning, trimming, removals, and stump grinding.	(1.00)	(\$120,171)	-
<b>Reduction of Turf Maintenance Support</b> Reduction of 2.00 Equipment Operator 1s that are responsible for annual turf maintenance, renovation, fertilization, and aerification.	(2.00)	(\$176,342)	-



# General Fund Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
<b>Reduction of Security Services at Open Space Parks</b> Reduction of security services associated with opening and closing six open space parks	0.00	(\$51,514)	-
<b>Reduction of Fire Hazard Severity Zone Maintenance Support</b> Reduction of 1.00 Grounds Maintenance Worker 2 and 1.00 Grounds Maintenance Worker 3 that maintain brush in the Very High Fire Hazard Severity Zone.	(2.00)	(\$246,500)	-
<b>Reduction of Support for Equity Programs</b> Reduction of 1.00 Recreation Specialist that supports the expansion of equitable programs throughout the City	(1.00)	(\$107,096)	-
<b>Reduction of Support for Adaptive Recreation</b> Reduction of 1.00 Therapeutic Recreation Leader that supports grant programs and adaptive recreation for individuals with disabilities.	(1.00)	(\$65,906)	-
<b>Reduction of the Beach Maintenance Team</b> Reduction of 6.00 FTE positions that support beach maintenance at all San Diego beaches and shorelines.	(6.00)	(\$687,369)	-



# General Fund Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
<b>Reduction of Fiesta Island Portable Restrooms</b> Reduction of non-personnel expenditures associated with reducing seven portable restrooms during the winter and summer months at Fiesta Island	0.00	(\$17,640)	-
<b>Reduction of Park Ranger Support</b> Reduction of 5.00 Park Rangers associated with supporting and enforcing community parks and Balboa Park	(5.00)	(\$519,095)	-
<b>Reduction of Shoreline Parks Restrooms</b> Reduction of 1.82 Grounds Maintenance Worker 2 and non-personnel expenditures associated with closing five restrooms during winter months at Shoreline Parks.	(1.82)	(\$155,859)	-
<b>Reduction of Non-Profit Landscape Services</b> Reduction of landscape services in Mission Bay and Balboa Park	0.00	(\$51,781)	-
<b>Reduction of Landscape Designer</b> Reduction of 1.00 Landscape Designer and associated non-personnel expenditures supporting management of the department's park asset inventory.	(1.00)	(\$225,496)	-



# General Fund Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
<b>Reduction of Capital Improvements Program (CIP) Associate Management Analyst</b> Reduction of 1.00 Associate Management Analyst in the Capital Improvements Program that supports the department in tracking and managing CIPs and grants.	(1.00)	(\$117,241)	-
<b>Reduction of Information System Analyst 3</b> Reduction of 1.00 Information System Analyst 3 and associated non-personnel expenditures.	(1.00)	(\$261,966)	-
<b>Reduction of Grammarly Licenses</b> Reduction of departmentwide Grammarly licenses associated with a reduction in discretionary spending	(0.00)	(\$4,998)	-
<b>Reduction of Administrative Support</b> Reduction of 1.00 Senior Management Analyst that manages finance, contracts, PRAs, and procurement activities in Community Parks 1	(1.00)	(\$153,597)	-
<b>Reduction of Grounds Maintenance Worker 1</b> Reduction of 1.00 Grounds Maintenance Worker 1 that provides grounds maintenance at Balboa Park and the Alcazar Garden comfort station	(1.00)	(\$89,749)	-



# General Fund Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
<b>Reduction of Mission Bay Restrooms</b> Reduction of 5.68 Grounds Maintenance Worker 2 and non-personnel expenditures associated with closing 13 restrooms during winter and summer months at Mission Bay	(5.68)	(\$547,357)	-
<b>Reduction of Landscape Services</b> Reduction of landscape services at four parks across the City's parks system.	0.00	(\$255,277)	-
<b>Alignment in Water Calculations</b> Revised water services associated with applying a commercial rate instead of an irrigation rate	0.00	(\$137,860)	-
<b>Reduction of Custodial Services</b> Reduction of 0.50 Custodian 2 that provides custodial services at Balboa Park and the Air and Space comfort station.	(1.00)	(\$43,013)	-
<b>Reduction of Grounds Maintenance Worker 2s</b> Reduction of 5.00 Grounds Maintenance Worker 2s that provide janitorial, custodial, and maintenance functions within Balboa Park and to four comfort stations.	(5.00)	(\$472,333)	-



# General Fund

## Budget Reduction Proposals

Budget Reductions	FTE	Expenditures	Revenue
<b>Pools Closures</b> Reduction of 11.16 FTE positions and associated revenue due to a nine week closure of all pools except Ned Baumer Pool	(11.16)	(\$957,846)	(\$131,556)
<b>Reduction of Deputy Director</b> Reduction of 1.00 Deputy Director in the Parks and Recreation Department.	(1.00)	(\$272,048)	-



## Golf Enterprise Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<p><b>Non-Discretionary Adjustment</b></p> <p>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</p>	0.00	\$473,394	-
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.</p>	0.00	\$1,016,731	-
<p><b>One-time Additions and Annualizations</b></p> <p>Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.</p>	0.00	(\$248,000)	-
<p><b>Support for Information Technology</b></p> <p>Adjustment to expenditure allocations according to an annual review of information technology funding requirements</p>	0.00	\$29,707	-
<p><b>Restructure of Assistant Director</b></p> <p>Reduction of non-personnel expenditures and increase in personnel expenditures associated with the restructure of 0.25 Assistant Director from the General Fund to the Golf Course Operating Fund.</p>	0.00	(\$115,306)	-



# Golf Enterprise Fund

## Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Balboa Park Golf Course Irrigation Valve</b> Reduction of non-personnel expenditures associated with the capitalization of the irrigation valve replacement at Balboa Park Golf Course.	0.00	(\$250,000)	-
<b>Golf Cart Lease Expenses</b> Addition of non-personnel expenditures to support additional costs in contractual expenditures.	0.00	\$140,000	-
<b>Support for Maintenance Equipment Lease</b> Addition of non-personnel expenditures associated with the remaining scheduled lease payments.	0.00	\$500,083	-
<b>Support for Business Plan Development</b> Addition of one-time consulting services associated with development of a new business plan.	0.00	\$150,000	-
<b>Support for Mission Bay Golf Course Lighting</b> Addition of one-time non-personnel expenditures for lighting repair at Mission Bay Golf Course.	0.00	\$250,000	-



## Golf Enterprise Fund Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Addition of the Chief Officer</b> Reduction of non-personnel expenditures associated with the capitalization of the irrigation valve replacement at Balboa Park Golf Course.	0.50	\$36,929	-
<b>Land Use Fee Increase</b> Addition of non-personnel expenditures to increase Land Use Fee to the General Fund.	0.00	\$66,030	-
<b>Revised Revenue</b> Adjustment to reflect revised interest revenue projection.	0.00	\$1,240,000	-
<b>Green Fee Revised Revenue</b> Adjustment to reflect revised green fees revenue projection and associated rate increases.	0.00	\$1,885,000	-
<b>Revised Revenue</b> Adjustment to reflect revised rents and concession revenue projection.	0.00	\$360,000	-



## Environmental Growth Funds Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Reimbursements for Eligible Expenditures</b> Adjustment to reflect an increase in reimbursements to the General Fund.	0.00	\$1,575,000	-
<b>Revised Franchise Fee Revenue</b> Adjustment to reflect revised franchise fee revenue projections.	0.00	\$0.00	\$1,343,505
<b>Revised SDG&amp;E Minimum Bid Payment</b> Adjustment to reflect revised SDG&E minimum bid payment projections.	0.00	\$0.00	(\$2,804,550)
<b>General Benefit Contribution</b> Adjustment in State-mandated funding associated with the general benefit contribution for city parks maintained by Maintenance Assessment Districts (MADs).	0.00	\$99,608	-
<b>Non-Discretionary Adjustment</b> 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	\$704,778	-



# Environmental Growth Funds

## Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2026.	0.00	-	(\$1,095,980)