

Summary of Fiscal Year 2027 Budget Changes for Parks and Recreation by Fund

| Fund Name | Publication Description | FTEs | Expenditures | Revenues |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------|-------------|
| General Fund | Alignment in Water Calculations Revised water services associated with applying a commercial rate instead of an irrigation rate. | 0.00 | (\$137,860) | \$0 |
| General Fund | Brush Management Support Addition of 1.00 Biologist 2 to support the brush management program. | 1.00 | \$101,802 | \$0 |
| General Fund | Consolidation of Brush Management Transition of brush management responsibilities on City owned lands to the P&R Department's Open Space Division | 0.00 | \$1,000,000 | \$0 |
| General Fund | Consolidation of Tree Management Transfer of 8.00 FTE positions and associated non-personnel expenses to the Transportation Department as part of the consolidation of tree management responsibilities on City-owned lands. | (8.00) | (\$883,018) | \$0 |
| General Fund | Conversion of Vacant Benefitted Recreation Leaders to Hourly Reduction of fringe benefits associated with the conversion of vacant benefitted positions to hourly positions. | 0.00 | (\$510,545) | \$0 |
| General Fund | Employ and Empower Program Support Addition of 0.75 Intern - Hourly and associated revenue to support the Employ and Empower Program. | 9.00 | \$406,476 | \$406,523 |
| General Fund | 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 | \$2,691,941 |
| General Fund | General Benefit Contribution 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 | \$0 |
| General Fund | Golf Land Use Payment Addition of lease revenue associated with an increase of the Land Use Fee and Acreage Fee. | 0.00 | \$0 | \$215,131 |
| General Fund | Maintenance for Additional Medians Addition of non-personnel expenditures associated with maintaining additional medians funded by the Gas Tax. | 0.00 | \$198,574 | \$0 |
| General Fund | Mandatory General Benefit Contribution Adjustment in State-mandated funding associated with the general benefit contribution for city parks maintained by the Maintenance Assessment Districts (MADs). | 0.00 | \$649,047 | \$0 |
| General Fund | New Facility - Beyer Neighborhood Park Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening Beyer Neighborhood Park. | 1.00 | \$166,815 | \$0 |
| General Fund | New Facility - East Village Green Addition of non-personnel expenditures associated with opening East Village Green. | 0.00 | \$46,507 | \$0 |
| General Fund | New Facility - Mira Mesa Aquatic Center Addition of 8.00 FTE positions, non-personnel expenditures, and revenue associated with opening the Mira Mesa Aquatic Center. | 8.00 | \$746,091 | \$62,500 |
| General Fund | New Facility - Mira Mesa Community Park Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening Mira Mesa Community Park. | 1.00 | \$249,350 | \$0 |
| General Fund | New Facility - Perry Elementary School Joint Use Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening the Perry Elementary Joint Use Site. | 1.00 | \$90,754 | \$0 |
| General Fund | New Facility - Rowan Elementary School Joint Use Addition of 1.00 Grounds Maintenance Worker 2 and non-personnel expenditures associated with opening the Rowan Elementary Joint Use Site. | 1.00 | \$95,579 | \$0 |
| General Fund | NTC Building Demolition Non-personnel expenses associated with the NTC building demolition | 0.00 | \$400,000 | \$0 |
| General Fund | Parking Citation Revenue Adjustment to reflect revised parking citation revenue to align budget with anticipated actuals. | 0.00 | \$0 | \$152,330 |
| General Fund | Pool Closures Reduction of 11.16 FTE positions and associated revenue associated with an additional nine week increase in the closure of all pools except Ned Baumer Pool and Stadley. | (11.16) | (\$957,234) | (\$131,556) |
| General Fund | Reduction of Administrative Support Reduction of 1.00 Senior Management Analyst that manages finance, contracts, PRAs, and procurement activities in Community Parks 1. | (1.00) | (\$153,478) | \$0 |
| General Fund | Reduction of Custodial Services Reduction of 0.50 Custodian 2 that provides custodial services at Balboa Park and the Air and Space comfort station. | (0.50) | (\$42,968) | \$0 |
| General Fund | Reduction of Fiesta Island Portable Restrooms Reduction of non-personnel expenditures associated with reducing seven portable restrooms at Fiesta Island. | 0.00 | (\$17,640) | \$0 |

Summary of Fiscal Year 2027 Budget Changes for Parks and Recreation by Fund

| Fund Name | Publication Description | FTEs | Expenditures | Revenues |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------|-----------------|
| General Fund | Reduction of Fire Hazard Severity Zone Maintenance Support 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) | (\$246,324) | \$0 |
| General Fund | Reduction of Grammarly Licenses Reduction of departmentwide Grammarly licenses associated with a reduction in discretionary spending. | 0.00 | (\$4,998) | \$0 |
| General Fund | Reduction of Grounds Maintenance Worker 1 Reduction of 1.00 Grounds Maintenance Worker 1 that provides grounds maintenance at Balboa Park and the Alcazar Garden comfort station. | (1.00) | (\$89,649) | \$0 |
| General Fund | Reduction of Grounds Maintenance Worker 2s 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) | (\$471,807) | \$0 |
| General Fund | Reduction of Information System Analyst 3 Reduction of 1.00 Information System Analyst 3 and associated non-personnel expenditures. | (1.00) | (\$261,846) | \$0 |
| General Fund | Reduction of Landscape Designer Reduction of 1.00 Landscape Designer and associated non-personnel expenditures supporting management of the department's park asset inventory. | (1.00) | (\$225,329) | \$0 |
| General Fund | Reduction of Landscape Designer Reduction of 1.00 Landscape Designer and non-personnel expenditures associated with managing the department's park asset inventory. | (1.00) | (\$217,629) | \$0 |
| General Fund | Reduction of Landscape Services Reduction of landscape services at four parks across the City's parks system. | 0.00 | (\$255,277) | \$0 |
| General Fund | Reduction of Mission Bay and Shoreline Parks Carpenter Reduction of 1.00 Carpenter and associated expenditures that repairs and maintains all city owned assets in Mission Bay and Shoreline parks. | (1.00) | (\$135,693) | \$0 |
| General Fund | Reduction of Mission Bay Restrooms Reduction of 5.68 Grounds Maintenance Worker 2s and non-personnel expenditures associated with closing 13 restrooms at Mission Bay. | (5.68) | (\$546,996) | \$0 |
| General Fund | Reduction of Non-Profit Landscape Services Reduction of landscape services in Mission Bay and Balboa Park. | 0.00 | (\$51,781) | \$0 |
| General Fund | Reduction of Open Space Maintenance Services 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) | \$0 |
| General Fund | Reduction of Park Ranger Support Reduction of 5.00 Park Rangers associated with supporting and enforcing community parks and Balboa Park. | (5.00) | (\$518,650) | \$0 |
| General Fund | Reduction of Public Records Access Analyst Reduction of 1.00 Senior Management Analyst associated with supporting Public Records Access program. | (1.00) | (\$117,152) | \$0 |
| General Fund | Reduction of Recreation Center Hours Reduction of 15.00 FTE positions and non-personnel expenditures associated with the reduction of hours of operation at recreation centers that exists north of the 8. | (15.00) | (\$1,652,490) | (\$112,642) |
| General Fund | Reduction of Security Services at Open Space Parks Reduction of security services associated with opening and closing six open space parks. | 0.00 | (\$51,514) | \$0 |
| General Fund | Reduction of Support for Adaptive Recreation Reduction of 1.00 Therapeutic Recreation Leader that supports grant programs and adaptive recreation for individuals with disabilities. | (1.00) | (\$65,830) | \$0 |
| General Fund | Reduction of Support for Equity Programs Reduction of 1.00 Recreation Specialist that supports the expansion of equitable programs throughout the City. | (1.00) | (\$107,006) | \$0 |
| General Fund | Reduction of Support for Playgrounds Reduction of 1.00 Equipment Technician that supports inspecting, maintaining, and repairing playground equipment and fixtures. | (1.00) | (\$164,667) | \$0 |
| General Fund | Reduction of the Beach Maintenance Team Reduction of 6.00 FTE positions that support beach maintenance at all San Diego beaches and shorelines. | (6.00) | (\$721,970) | \$0 |
| General Fund | Reduction of Tree Maintenance Crew Leader 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) | (\$119,978) | \$0 |
| General Fund | Reduction of Turf Maintenance Support Reduction of 2.00 Equipment Operator 1s that are responsible for annual turf maintenance, renovation, fertilization, and aeration. | (2.00) | (\$176,140) | \$0 |

*Numbers and text subject to change once DoF finalizes the publication of the budget

Summary of Fiscal Year 2027 Budget Changes for Parks and Recreation by Fund

| Fund Name | Publication Description | FTEs | Expenditures | Revenues |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------|----------------------|
| General Fund | Reduction of Unclassified Positions Reduction of 1.00 Assistant Department Director and 1.00 Assistant Deputy Director providing leadership in the Parks and Recreation Department. | (2.00) | (\$783,475) | \$0 |
| General Fund | Reduction of Unclassified Positions Reduction of 1.00 Deputy Director in the Parks and Recreation Department. | (1.00) | (\$272,018) | \$0 |
| General Fund | Reimbursements From Other Agencies Addition of revenue associated with reimbursements from the City of Chula Vista for costs associated with the Otay Valley Regional Park. | 0.00 | \$0 | \$210,000 |
| General Fund | Restoration of Animal Services Contract Adjustment to reflect an increase to the Animal Services contract with the San Diego Humane Society. | 0.00 | \$633,485 | \$0 |
| General Fund | Restructure of 0.25 Assistant Director Reduction of non-personnel expenditures and an increase in personnel expenditures associated with the restructure of 0.25 Assistant Director from the General Fund to the Golf Course Operating Fund. | 0.00 | \$0 | (\$115,306) |
| General Fund | Restructure of Tram Services Restructure of tram services and associated revenue that support Balboa Park mobility from the Transient Occupancy Tax Fund to the General Fund. | 0.00 | \$1,114,650 | \$1,207,915 |
| General Fund | Revised Balboa Parking Paid Program Adjustment to reflect revised non-personnel expenditures and revenue projections associated with Balboa Park Paid Parking. | 0.00 | (\$725,320) | (\$8,599,730) |
| General Fund | Revised User Fee Revenue Adjustment to reflect revised user fee projections associated with the CPI increase. | 0.00 | \$0 | \$219,500 |
| General Fund Total | | (52.34) | (\$4,904,613) | (\$3,793,394) |
| Golf Course Enterprise Fund | Addition of Department Chief Officers Addition of 0.42 Department Chief Officers supporting day to day operations. | 0.05 | \$36,912 | \$0 |
| Golf Course Enterprise Fund | Balboa Park Golf Course Irrigation Valve Replacement Reduction of non-personnel expenditures associated with the capitalization of the irrigation valve replacement at Balboa Park Golf Course. | 0.00 | (\$250,000) | \$0 |
| Golf Course Enterprise Fund | Golf Cart Lease Expenses Addition of non-personnel expenditures to support additional costs in contractual expenditures. | 0.00 | \$140,000 | \$0 |
| Golf Course Enterprise Fund | Green Fee Revised Revenue Adjustment to reflect revised green fees revenue projection and associated rate increases. | 0.00 | \$0 | \$1,885,000 |
| Golf Course Enterprise Fund | Increased Golf Fund Land Use Fee Addition of Golf Fund Land Use Fee. | 0.00 | \$4,287,517 | \$0 |
| Golf Course Enterprise Fund | Land Use Fee Increase Addition of non-personnel expenditures to increase Land Use Fee to the General Fund. | 0.00 | \$66,030 | \$0 |
| Golf Course Enterprise Fund | Restructure of Assistant Director 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. | 0.00 | (\$115,306) | \$0 |
| Golf Course Enterprise Fund | Revised Revenue Adjustment to reflect revised interest and dividend revenue projection. | 0.00 | \$0 | \$1,240,000 |
| Golf Course Enterprise Fund | Revised Revenue Adjustment to reflect revised rents and concession revenue projection. | 0.00 | \$0 | \$360,000 |
| Golf Course Enterprise Fund | Supplemental Cost of Living Adjustment Adjustment to reflect revised non-personnel expenditures for the Supplemental Cost of Living Adjustment. | 0.00 | (\$1,000) | \$0 |
| Golf Course Enterprise Fund | Support for Business Plan Development Addition of one-time consulting services associated with development of a new business plan. | 0.00 | \$150,000 | \$0 |
| Golf Course Enterprise Fund | Support for Maintenance Equipment Lease Addition of non-personnel expenditures associated with the remaining scheduled lease payments. | 0.00 | \$500,083 | \$0 |
| Golf Course Enterprise Fund | Support for Mission Bay Golf Course Lighting Repair Addition of one-time non-personnel expenditures for lighting repair at Mission Bay Golf Course. | 0.00 | \$250,000 | \$0 |
| Golf Course Enterprise Fund | Tecolote Canyon Golf Course Maintenance Addition of non-personnel expenditures to maintain Tecolote Canyon Golf Course on a temporary basis until a new operator is secured. | 0.00 | \$651,550 | \$0 |
| Golf Course Enterprise Fund Total | | 0.05 | \$5,715,786 | \$3,485,000 |
| Penasquitos Canyon Preserve Pk | Lease Revenue Adjustment to reflect revised lease revenue associated with contractual terms. | 0.00 | \$0 | (\$4,080) |
| Penasquitos Canyon Preserve Pk Total | | 0.00 | \$0 | (\$4,080) |

*Numbers and text subject to change once DoF finalizes the publication of the budget

Summary of Fiscal Year 2027 Budget Changes for Parks and Recreation by Fund

| Fund Name | Publication Description | FTEs | Expenditures | Revenues |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|----------------------|
| Environmental Growth Funds | 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 | \$99,608 | \$0 |
| Environmental Growth Funds | Reimbursement for Eligible Expenditures Adjustment to reflect an increase in reimbursement to the General Fund. | 0.00 | \$3,075,000 | \$0 |
| Environmental Growth Funds | Revised Franchise Fee Revenue Adjustment to reflect revised franchise fee revenue projections. | 0.00 | \$0 | \$1,343,505 |
| Environmental Growth Funds | Revised SDG&E Minimum Bid Payment Adjustment to reflect revised SDG&E minimum bid payment projections. | 0.00 | \$0 | (\$2,804,550) |
| Environmental Growth Funds | Stormwater Mitigation Reallocation of Environmental Growth Fund reimbursable expenditures to support stormwater mitigation. | 0.00 | \$0 | \$0 |
| Environmental Growth Funds | Water and Sewer Adjustments Non-discretionary water and sewer budget adjustments | 0.00 | (\$2,079,886) | \$0 |
| Environmental Growth Funds Total | | 0.00 | \$1,094,722 | (\$1,461,045) |
| Grand Total | | (52.29) | \$1,905,895 | (\$1,773,519) |