



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

DATE: June 25, 2012

TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES

FROM: Stacey LoMedico, Park and Recreation Director 

SUBJECT: Final Adopted FY 2013 Park and Recreation Department Budget

The following lists the major changes from the Department's Proposed FY 2013 Budget, as released in mid-April.

GENERAL FUND RESTORATIONS:

- Weekly mowing (\$504,641, 5.00 FTE)
- Clerical Assistant II, Therapeutic Recreation Services (unbudgeted, 1.00 FTE) – budgetary correction, there are no service level impacts

GENERAL FUND ADDITIONS:

- Pershing Yard Trailers (\$600,000, 0.00 FTE) – one-time expense
- Consultant for Fee Analysis – budgeted in Citywide Expenditure Department (\$200,000, 0.00 FTE)
- Friday Teen Nights at five Department teen program sites for May – June 2013 (\$40,000, 0.22 FTE)

Please contact your Deputy Director for questions.

cc: Park and Recreation Board Members