



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

DATE: April 15, 2013
TO: All Park and Recreation Department Employees
FROM: Stacey LoMedico, Park and Recreation Director 
SUBJECT: Proposed FY 2014 Park and Recreation Department Budget

Today, Mayor Bob Filner unveiled his first Proposed Fiscal Year 2014 Budget. The mayor has stated his first budget is a transitional budget. There are no reductions to the Department's programs and services in this proposal. The Department's General Fund will increase \$3,185,213 to \$89,157,063. The Golf Operations Enterprise Fund will increase \$866,192 to \$15,623,529. The attached summary describes the major changes in the FY 2014 Proposed Budget.

On Wednesday, May 1, 2013, the City Council will begin their review of the proposed budget. Per the approved City Council Budget Hearing Schedule, the Park and Recreation Department's budget is scheduled to be heard from 2 p.m. to 5 p.m. on Monday, May 6, 2013. 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 mid-June.

Every effort will be made to keep staff informed of the issues and decisions as this 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 <http://www.sandiego.gov/park-and-recreation/general-info/budget/index.shtml>.

If you have specific questions or concerns please contact your Deputy Director.

Attachment: 1) Summary of Significant Park and Recreation Department Budget Changes
Proposed Fiscal Year 2014

cc: Scott Chadwick, Interim Chief Operating Officer
Greg Bych, Interim Chief Financial Officer
Allen Jones, Deputy Chief of Staff
Jeff Sturak, Financial Management Director
Michael Zucchet, General Manager, Municipal Employees Association (MEA)
Frank Pitarro, President, ASCME Local 127