

CITY OF SAN DIEGO
PROPOSED BUDGET

Park and Recreation Board Presentation

May 15, 2014

2015
YEAR

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2015 PROPOSED BUDGET CITY OF SAN DIEGO

Department Overview

- 41,439 Acres
 - 26,422 Acres of Open Space
 - 8,675 Acres of Developed Parkland
 - 5,977 Acres at La Jolla Underwater Park
 - 102 Acres at Mount Hope Cemetery
- 56 Recreation Centers
- 2 Nature/Visitor's Centers
- 13 Swimming Pools
- 3 Golf Complexes
- 50 Maintenance Assessment Districts
- Approximately 90 Joint Use Agreements
- 26,000 Volunteers and 200,000+ Volunteer Hours Annually
- Approximately 1,100 Employees (includes hourly staff)

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**Fiscal Year 2015 Proposed Budget
General Fund Department Summary**

| General Fund | FY 2014 | | FY 2015 | | Change from FY 2014 Adopted Budget | |
|--------------------------|---------------|---------------------|---------------|---------------------|------------------------------------|--------------------|
| | FTE | Adopted Budget | FTE | Proposed Budget | FTE | Budget |
| Administrative Services | 15.53 | \$2,637,403 | 17.50 | \$2,968,470 | 1.97 | \$331,067 |
| Community Parks I | 162.43 | \$21,211,451 | 165.14 | \$23,407,692 | 2.71 | \$2,196,241 |
| Community Parks II | 230.76 | \$21,189,110 | 233.72 | \$22,921,572 | 2.96 | \$1,732,462 |
| Developed Regional Parks | 313.87 | \$35,117,576 | 315.65 | \$35,218,870 | 1.78 | \$101,294 |
| Open Space | 60.25 | \$9,812,440 | 65.07 | \$11,168,108 | 4.82 | \$1,355,668 |
| Total | 782.84 | \$89,967,980 | 797.08 | \$95,684,712 | 14.24 | \$5,716,732 |

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**Fiscal Year 2015 Proposed Budget
Non-General Fund Department Summary**

| Non-General Fund | FY 2014 | | FY 2015 | | Change from FY 2014 Adopted Budget | |
|--|---------------|---------------------|---------------|---------------------|------------------------------------|--------------------|
| | FTE | Adopted Budget | FTE | Proposed Budget | FTE | Budget |
| EGF 1/3 | 0.00 | \$3,962,339 | 0.00 | \$4,547,305 | 0.00 | \$584,966 |
| EGF 2/3 | 0.00 | \$8,229,966 | 0.00 | \$8,869,966 | 0.00 | \$640,000 |
| Golf Operations | 98.00 | \$15,670,084 | 98.00 | \$16,588,964 | 0.00 | \$918,880 |
| Los Penasquitos Canyon Preserve | 2.00 | \$221,253 | 2.00 | \$222,058 | 0.00 | \$805 |
| Maintenance Assessment Districts (MAD's) | 23.75 | \$31,020,202 | 25.25 | \$30,369,387 | 1.50 | (\$650,815) |
| Total | 123.75 | \$59,103,844 | 125.25 | \$60,597,680 | 1.50 | \$1,493,836 |

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Summary of Major Changes General Fund

- Addition of \$2.0 million in expenditures as a result of the re-engineering of City's Maintenance Assessment Districts.
- Addition of 8.37 FTE positions and \$793,722 in expenditures for the New/Enhanced facility funding for Cabrillo Heights Neighborhood Park, Central Avenue Mini Park, Ed Cramer Park, Memorial Pool, Morley Green, Plaza de Panama, San Ysidro Larsen Field, Solana Ranch Neighborhood Park, Citywide Maintenance, transfers of miscellaneous properties from READ, and open space acreage
- Addition of \$509,800 in expenditures for Vacation pay in lieu

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Summary of Major Changes General Fund

- Addition of \$500,000 in expenditures to support the Brush Management contract
- Addition of \$300,000 in expenditures for Parking lot and park road repairs at park and recreation facilities
- Addition of 1.00 Park Designer and 0.50 FTE Management Intern to support the condition/needs assessment of park assets

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Summary of Major Changes General Fund

- Addition of 1.00 FTE Park Ranger and 0.50 FTE Recreation Center Director and associated expenditures and revenue to restore overnight weekend camping at the Kumeyaay Campground
- Addition of 1.00 FTE Information Systems Analyst II, offset by a reduction of 0.50 Recreation Specialist, to implement the online registration system and other IT Projects

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Summary of Major Changes Non-General Fund

Environmental Growth Fund (EGF) One-Third

- Addition of \$509,283 in revenue
- Removal of one-time reimbursement (\$402,000)

Environmental Growth Fund (EGF) Two-Thirds

- Addition of \$640,000 in expenditures to reimburse the General Fund
- Addition of \$1.0 million in revenue

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Summary of Major Changes Non-General Fund

Golf Operations Fund

- Bag drop service at golf courses \$65,000
- Addition of \$59,200 in expenditures for vacation pay in lieu
- Addition of \$52,000 in expenditures for fuel costs
- Addition of \$777,000 in revenue
- Decrease of \$1.6 million in revenue due to Torrey Pines North Course for course renovations

Maintenance Assessment Districts Administrative Fund

- Addition of 1.00 Grounds Maintenance Manager and 0.50 Management Intern