

Parks and Recreation Department

# Fiscal Year 2022 Proposed Budget

May 20, 2021

Park and Recreation Board Presentation

## Department Highlights

### ❖ **Accomplishments**

- ❖ COVID-19 response and re-opening strategy
- ❖ Multiple park upgrades and openings
- ❖ Multiple Joint Use Agreements developed and expanded
- ❖ Receipt of Proposition 68 grant from Wildlife Conservation Board of \$394k

### ❖ **Looking Forward**

- ❖ U.S. Open 2021
- ❖ Partnership with the San Diego Parks Foundation to build equity-based programs
- ❖ Development of new parks and joint use with several capital projects under construction for Fiscal Year 2022, including Balboa Park Bud Kearns Pool, City Heights Pool reconstruction, North Park Mini Park, and Salk Joint Use/Park
- ❖ Upgrades to existing parks, including Egger/South Bay Community Park Accessibility Improvements, Mountain View Sports Courts, and Sherman Heights Community Center Playground Improvements
- ❖ Natural Resource Management Plans (5 in progress, 5 more prioritized)



## GENERAL FUND EXPENDITURES SUMMARY

Division Name	FY 2021 Adopted		FY 2022 Proposed		Change from FY 2021 Adopted to FY 2022 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	23.75	\$4,344,677	23.75	\$5,019,956	0.00	\$675,289
Community Parks I	213.51	31,594,605	214.64	33,307,770	1.13	1,713,165
Community Parks II	269.40	29,606,646	274.80	32,068,953	5.40	2,462,307
Developed Regional Parks	326.23	42,172,943	333.23	45,118,257	7.00	2,945,314
Open Space	72.82	14,241,178	75.32	14,549,235	2.50	308,057
<b>TOTAL</b>	<b>905.71</b>	<b>\$121,960,039</b>	<b>921.74</b>	<b>\$130,064,171</b>	<b>16.02</b>	<b>\$8,104,132</b>



## NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2021 Adopted		FY 2022 Proposed		Change from FY 2021 Adopted to FY 2022 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Environmental Growth 1/3	0.00	\$4,597,887	0.00	\$5,525,864	0.00	\$927,977
Environmental Growth 2/3	0.00	\$9,202,775	0.00	11,673,046	0.00	\$2,470,271
Golf Course Fund	104.83	\$20,322,090	105.83	\$20,530,645	1.00	\$208,555
Los Peñasquitos Reserve Fund	2.00	\$251,161	2.00	\$266,922	0.00	\$15,761
Maintenance Assessment Districts	24.50	\$38,231,967	24.50	\$30,536,176	0.00	(\$7,695,791)
<b>TOTAL</b>	<b>131.33</b>	<b>\$72,605,880</b>	<b>132.33</b>	<b>\$68,532,653</b>	<b>1.00</b>	<b>(\$4,073,227)</b>



## GENERAL FUND Critical Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Citywide Park Maintenance for New Facilities and Play All Day Sites:</b> Addition of 7.00 FTE Positions and associated non-personnel expenditures to support the expansion, maintenance, and operations of parks.	7.00	\$1,214,423	-
<b>New Facilities and Play All Date Sites</b> Addition of 5.90 FTE positions and associated non-personnel expenditures for new facilities and Play All Day Sites: Children’s Park Enhancements, Fairbrook Neighborhood Park, Franklin Ridge Pocket Park, Johnson Elementary Joint Use (JU), King Chavez Elementary Charter JU, La Paz Mini Park, Marie Curie JU, Pacific Trails Middle School JU, Rolando Elementary JU, Sequoia Elementary School JU, Standley Middle School Pool JU.	5.90	\$892,419	\$8,750
<b>Back to Work SD</b> Addition of one-time non-personnel expenditures associated with Summer Youth Programming	0.00	\$400,000	-
<b>Back to Work SD</b> Addition of one-time non-personnel expenditures associated to the Summer Youth Environmental/Recreation Corps Program.	0.00	\$250,000	-



## GENERAL FUND Critical Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Chief Park Ranger</b> Addition of 1.00 Program Manager (Chief Ranger) and associated non-personnel expenditures to support operations and training of the ranger program.	1.00	\$235,315	-
<b>Mandatory General Benefit Contribution</b> Adjustment in State-mandated funding for the general benefit contribution for City parks maintained by Maintenance Assessment Districts.	0.00	\$16,676	-
<b>Transient Occupancy Tax (TOT) Transfer</b> Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT Fund.	0.00	-	\$7,476,454
<b>Revised 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	-	\$3,369,716



## GOLF COURSE FUND

### Critical Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Golf Course Maintenance Equipment</b> Addition of non-personnel expenditures for maintenance equipment upgrades to improve course conditions.	0.00	\$125,000	-
<b>Mission Bay Golf Course Maintenance</b> Addition of non-personnel expenditures to support maintenance operations at the Mission Bay Golf Course driving range.	0.00	\$64,000	-
<b>Pesticide Applicator</b> Addition of 1.00 Pesticide Applicator to necessitate the pesticide application at golf courses citywide.	1.00	\$62,374	-



## Environmental Growth Funds Critical Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Reimbursements for Environmental Growth Fund Services</b> Adjustment to reflect revised eligible reimbursements for maintenance associated to open space and developed regional parks for the purpose of preserving and enhancing the environment.	0.00	\$3,369,716	-
<b>Revised Franchise Fee Revenue</b> Adjustment to reflect revised Franchise Fee revenue projections.	0.00	-	\$2,783,930