

Parks and Recreation



Page Intentionally Left Blank



Description

The Parks and Recreation Department plays a key role in the quality of life for San Diego residents and visitors alike. The Department manages three major service areas: Parks and Open Space, Recreational Facilities, and Recreational Programs.

While the City's current park system has resulted in many beautiful and enjoyable parks, it has also resulted in corresponding disinvestments for many, which results in an inequitable park system. The Parks Master Plan, which was adopted in August 2021, provides recommendations to address these inequities so that everyone has equal access to safe, clean, and thriving park spaces. The initiative helps to frame a new park system for all that prioritizes the greatest needs and allows the Department to plan holistically for the future.

Parks and Open Space:

There are over 42,000 acres of park assets, which includes almost 27,000 acres of open space and aquatic areas. The Department provides a wide variety of opportunities with over 400 parks, including Balboa Park and Mission Bay Park and 27 miles of waterfront, which include 13 miles of oceanfront shoreline and 14 miles of Bayfront shoreline. Open space areas conserve and protect a rich variety of sensitive habitat and cultural history and provide educational opportunities in a natural setting. There are approximately 227 miles of multi-use trails throughout the open space park system ranging from easy to difficult.

Recreational Facilities:

The Department operates and maintains recreational facilities including recreation centers, playgrounds, athletic fields, pools, campgrounds, nature/visitors' centers, gymnasiums, skate parks, boat launch ramps, piers, dog off-leash areas, golf complexes, and more.

Recreational Programs:

Recreational programs and activities build self-esteem, confidence, social harmony, independent thinking, and self-discipline while improving overall health. Programs include ceramics, learn-to-swim,

Parks and Recreation

karate, gymnastics, dance, organized sports, golf, day camps, holiday events, senior and teen activities, tiny tot classes, therapeutic recreation activities, nature programs and much more.

Proposed Balboa Park, Mission Bay and Shoreline Parks, and Park Rangers Divisions
For Fiscal Year 2025, the Parks and Recreation Department will create three new divisions: Balboa Park, Mission Bay and Shoreline Parks, and Park Rangers, while also dismantling the existing Developed Regional Parks Division.

The creation of the new Balboa Park Division will result in the transfer of staff and non-personnel expenditures, along with Balboa Park maintenance and management of Balboa Park, Presidio Park, and Mission Hills Park from the existing Developed Regional Parks Division. Balboa Park Division staff will provide maintenance services, site inspections, site permits, special event coordination, project oversight, and liaison work with Balboa Park philanthropic organizations, including museums and cultural institutions. In addition, staff will work with the Balboa Park Committee as advisory to the Parks and Recreation Board on policy issues.

The creation of the new Mission Bay and Shoreline Parks Division will result in the transfer of staff and non-personnel expenditures, along with maintenance and operations of multiple regional parks, including 13 miles of beaches consisting of Ocean Beach, Dog Beach, Mission Beach, Pacific Beach, Windansea Beach, and La Jolla Shores Beach from the existing Developed Regional Parks Division. Shoreline Parks includes parks adjacent to the Pacific Ocean, such as E.B. Scripps Park, Law Street Park/Palisades, Sunset Cliffs Natural Park, Tourmaline Surfing Park, and Torrey Pines City Park. Mission Bay includes popular visitor servicing attractions such as Bonita Cove, Crown Point, Dana Landing, DeAnza Cove, Fiesta Island, Hospitality Point, Mariners Point, Mission Point, Playa Pacifica, Quivira Point, Sail Bay, Santa Clara Point, Tecolote Shores, South Shores, and Vacation Isle. Mission Bay and Shoreline Parks Division staff are also responsible for relocating and replacing safety buoys on the water at the direction of San Diego Lifeguards Service. Staff also liaises with various community planning groups, as well as non-profit organizations, such as the Friends of Windansea Beach, La Jolla Parks and Beaches, Inc., La Jolla Shores Association, Mission Beach Town Council, Ocean Beach Town Council, Pacific Beach Town Council, and Sunset Cliffs Natural Park Council.

The creation of the new Park Rangers Division will result in the transfer of staff and non-personnel expenditures, along with park ranger services from the existing Developed Regional Parks Division. Park Rangers Division responsibilities include centralized park ranger services at all park locations, including Balboa Park, Chicano Park, community and neighborhood parks, Downtown Parks, Mission Bay Park, Mission Hills Park, Presidio Park, Sunset Cliffs Park, and Torrey Pines City Park (Gliderport). This proposal calls for the park rangers currently housed within the existing Developed Regional Parks Division to shift into the new Park Ranger Division, which will not only serve the listed parks, but will also be the lead on the City's Sidewalk Vending Ordinance (SVO) education and enforcement, as well as creating San Diego Municipal Code (SDMC) changes that affect related expressive (First Amendment) activities such as buskers and religious practitioners.

These newly created divisions are consistent with the Department's Tactical Equity Plan. Centralizing these functions will have numerous benefits, including improved service delivery that meets the demands of the community, outcome-based approach for basic services, customer service, enhanced accountability, consistent policy interpretation/shared approach to providing these services, and a balanced workload.

Parks and Recreation

The vision is:

To connect all to the City's diverse, world-class park system

The mission is:

To provide healthy, sustainable, and enriching environments for all

Goals and Objectives

Goal 1: Provide access to clean, safe, well-maintained parks, open space, and landscaped areas

- Provide well-maintained parks
- Provide clean parks
- Provide safe and enjoyable access to parks

Goal 2: Access to enjoyable fulfilling recreational opportunities to all

- Serve areas in and around Climate Equity Index communities of concern ("service area") by reducing impediments to program participation
- Serve areas in and around Climate Equity Index communities of concern ("service area") by marketing programs to San Diegans
- Serve areas in and around Climate Equity Index communities of concern ("service area") by identifying and closing gaps in services between various recreation facilities
- Connect all San Diegans with their local park by understanding and offering desired community recreation activities, programs, and events
- Expand digital equity by providing Wi-Fi (wireless internet) in communities

Goal 3: Foster employee-centric sustainable growth and development

- Compensate employees at rates at or above average for various governmental agencies within San Diego County
- Create innovative ways to recognize and reward exceptional performance and special projects
- Improve recruitment and retention efforts, and create a desirable and attainable workforce

Goal 4: Cultivate a diverse, equitable, and inclusive environment for our employees and the public

- Strategize environmental scans to our facilities to ensure that they are culturally inclusive and free of insensitive or racist materials
- Cultivate a culture of respect in our facilities by following principles of respect, equity, and inclusion

Goal 5: Implement Climate Action Plan goals including fossil fuel use reduction, natural resource management, preservation, restoration, and tree planting

- Reduce fossil fuel usage in buildings by electrification, appliance swaps, and use of new emerging technologies in accordance with Climate Action Plan objectives
- Expand natural resource management plans to identify sensitive habitats, establish resource needs and proper management techniques, and restore and protect valuable open space areas
- Build the urban shade canopy by planting trees in parks and replacing dead/dying trees

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- The Department established the Opportunity Fund, and in FY 2024 the allocated \$400K across recreation center funds; Azalea, Cesar Solis, Mountain View, Penn Athletic, Skyline Hills and Stockton
- The Open Space Division, was able to conduct multiple improvement projects in the Chollas River Creek, and North Chollas Park to include, replacement of fencing, established regular trash removal program, removed invasive plants and brush, and installed a decomposed granite path for increased visitor safety.
- The Department was able to fund continued free Wi-Fi service at all our recreation center locations.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to address a disparity?

Yes

The Department recognizes through its Tactical Equity Plan (TEP) that the park system as currently configured is inequitable and has numerous systemic flaws that need to be addressed in terms of access, programming, resources, and cleanliness/safety. To help restore service levels and achieve outcomes that align with the TEP, the Department proposes to restructure its base budget and recommends the elimination of Developed Regional Parks Division and creation of three new divisions in its place that would serve (1) Balboa Park/Presidio Park/Permit Center, Mission Bay Park/Shoreline Parks/Beaches, and Park Rangers, including the Animal Services Program. The changes recommended in the base budget would:

- Improve service delivery
- Increase customer service
- Create pathways for employees to cross-train and promote
- Increase opportunities for in-service training for Park Rangers
- Expand park ranger roles of interpretation, education, and resource management
- Developing and implementing safety, programs, procedures, and guidelines
- Implementing special events in a safe manner

Budget Adjustment(s)

Do the Budget Adjustments address a disparity?

Yes

Of the \$7.02 million in requested budgetary adjustments in Fiscal Year 2025, approximately \$4.1 million of the Parks and Recreation Department adjustments will address disparities that align with the following TEP goals: Provide access to clean, safe, well-maintained parks, open space, and landscaped areas. Ensure access to enjoyable, fulfilling recreational opportunities to all. Foster employee-centric sustainable growth and development. Cultivate a diverse, equitable, and inclusive environment for employees and the public. Focus on Climate Action Plan including fossil fuel use reduction, natural resource management, preservation, restoration, and tree planting. TEP Goal #1: The Fiscal Year 2025 budget includes adjustments that will address the need for a clean and safe

Parks and Recreation

environment within our Parks system, to include additional Rangers, and additional staffing for new facilities and increased Open Space acreage. Multiple new facilities in the budget also address TEP Goals #2 and #4. TEP Goal #3: One (1) of the department's budget adjustments totaling \$185,781 will address areas in Asset Management staffing, providing support to project development and acquisitions. TEP Goal #5: Three (3) of the Department's budget adjustments totaling \$2.5 million will support the Climate Action Plan goals by enhancing support for Multi Habitat Planning Areas, Natural Resources Management Plans and Open Space increased acreage.

Parks and Recreation

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Percentage customer satisfaction with park system ¹	This measures the customers who rate satisfaction with parks systems as excellent or good on our annual summer survey	89.9%	90.0%	90.0%
Percentage of acres of brush management completed	This measures the percentage of acres towards our annual target that we met	93%	94%	95%
Number of park acres decommissioned converted to sustainable landscapes	This represents the number of decommissioned acres that were able to be converted to sustainable landscape in any one year	0.08	0.00	2.37
Number of acres where habitat restoration occurred	This represents the number of acres in Open Space areas that had habitat restoration done in a year	18.48	162.80	5.00
Percentage of increase with on-line registration participation	This represents the percentage increase in registrations from the previous fiscal year to current year	27.85%	11.80%	1.00%
Percentage customer satisfaction with recreational program activities ¹	This measures the customers who rate satisfaction with park programs as Excellent or good on our annual summer survey	90.2%	87.0%	90.0%
Number of aquatic users ²	Total number of aquatic users at all our pool facilities in one Fiscal Year	149,569	201,220	285,000
Number of hours of operation of recreation centers	Total number of hours of operation for our recreation facilities in one Fiscal Year	154,659	162,712	172,432
Number of acres of parks and open spaces per 1,000 population	Based on most recent census and park acres, this represents number of acres per 1,000 people	32.51	32.49	32.49

¹ The target is based on a five-year average.

² Fiscal Year 2024 Actuals are lower than anticipated due to reduced operational hours affected by limited staffing, as well as extended maintenance causing longer than anticipated pool closures.

Parks and Recreation

Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	1,152.30	1,182.37	1,243.48	61.11
Personnel Expenditures	\$ 94,239,769	\$ 110,730,310	\$ 120,708,612	\$ 9,978,302
Non-Personnel Expenditures	108,778,032	118,754,785	136,834,549	18,079,764
Total Department Expenditures	\$ 203,017,802	\$ 229,485,095	\$ 257,543,161	\$ 28,058,066
Total Department Revenue	\$ 123,008,645	\$ 104,262,535	\$ 120,872,398	\$ 16,609,863

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administrative Services	\$ 8,775,216	\$ 7,804,101	\$ 8,778,033	\$ 973,932
Balboa Park Division	-	-	13,630,096	13,630,096
Citywide Maintenance Services	-	19,310,077	20,919,073	1,608,996
Citywide Recreation Services	-	4,001,145	5,395,785	1,394,640
Community Parks I	33,065,607	37,342,329	36,742,352	(599,977)
Community Parks II	50,566,227	58,269,051	55,573,224	(2,695,827)
Developed Regional Parks	50,374,995	33,702,410	-	(33,702,410)
Mission Bay Park & Shoreline Parks	-	-	17,479,908	17,479,908
Open Space	15,100,074	17,838,603	19,240,839	1,402,236
Park Ranger Division	-	-	6,475,872	6,475,872
Parks & Recreation	7,420	21,440	-	(21,440)
Total	\$ 157,889,539	\$ 178,289,156	\$ 184,235,182	\$ 5,946,026

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administrative Services	42.75	33.75	39.81	6.06
Balboa Park Division	0.00	0.00	111.92	111.92
Citywide Maintenance Services	0.00	123.00	128.00	5.00
Citywide Recreation Services	0.00	35.00	58.64	23.64
Community Parks I	221.61	212.17	212.02	(0.15)
Community Parks II	313.03	311.21	308.38	(2.83)
Developed Regional Parks	385.55	263.50	0.00	(263.50)
Mission Bay Park & Shoreline Parks	0.00	0.00	112.60	112.60
Open Space	74.94	81.82	98.84	17.02
Park Ranger Division	0.00	0.00	50.35	50.35
Total	1,037.88	1,060.45	1,120.56	60.11

Parks and Recreation

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 6,917,203	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,680,483	-
Employ and Empower Program Support Addition of 22.74 Management Intern - Hourly and 19.52 Student Intern - Hourly and associated revenue to support the Employ and Empower Program.	42.26	1,677,748	1,677,763
New Facility - Los Peñasquitos Open Space Addition of 4.00 FTE positions and non-personnel expenditures to support operations and maintenance of Los Peñasquitos Open Space.	4.00	1,107,671	-
New Facility - Multi Habitat Planning Area (MHPA) and Famosa Slough Addition of 1.00 Park Ranger, 1.00 Biologist 3, 1.00 Grounds Maintenance Worker 2, non-personnel expenditures, and associated revenue to support operations and maintenance of Multi Habitat Planning Area (MHPA) and Famosa Slough.	3.00	827,989	587,324
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.85	813,915	-
New Facility - SDSU River Park Addition of 3.00 Park Rangers and non-personnel expenditures associated with operations and maintenance of the SDSU River Park.	3.00	735,496	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	644,955	-
Balboa Park Botanical Building Addition of 1.00 Public Information Clerk, 1.00 Nursery Gardener, 1.00 Building Supervisor, non-personnel expenses, and associated revenue due to increased operating hours and permitting at the Botanical Building in Balboa Park.	3.00	560,626	20,000
New Facility - East Elliot Open Space Addition of 1.00 Park Ranger, 1.00 Biologist 3, and associated non-personnel expenditures to support operations and maintenance of East Elliot Open Space.	2.00	554,913	-

Parks and Recreation

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Los Peñasquitos Canyon Preserve Park Rangers Transfer of 1.00 Senior Park Ranger, 1.00 Park Ranger, and associated revenue from the Los Peñasquitos Fund and the Environmental Growth Fund to the General Fund to support the Los Peñasquitos Canyon Preserve.	2.00	301,850	307,667
Mandatory 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	288,294	-
Land Acquisition Support Addition of 1.00 Program Coordinator, non-personnel expenditures, and associated revenue to support land acquisition program development.	1.00	186,480	185,781
New Facility - Whitman Elementary School Joint Use Addition of 0.50 Grounds Maintenance Worker 2 and non-personnel expenditures to support the operations and maintenance of the Whitman Elementary School Joint Use site.	0.50	129,506	-
New Facility-Pacific View Elementary Joint Use Addition of 0.50 Grounds Maintenance Worker 2 and non-personnel expenditures to support the operations and maintenance of the Pacific View Elementary Joint Use site.	0.50	126,452	-
New Facility-Boone Elementary School Joint Use Addition of 0.50 Grounds Maintenance Worker 2 and non-personnel expenditures to support the operations and maintenance of the Boone Elementary School Joint Use site.	0.50	125,871	-
New Facility - Spreckels Elementary School Joint Use Addition of 0.50 Grounds Maintenance Worker 2 and non-personnel expenditures to support the maintenance and operations of the Spreckels Elementary School Joint Use site.	0.50	116,477	-
New Facility Operations - Memorial Senior Center Addition of 2.50 Recreation Leader 1 - Hourly positions and non-personnel expenditures to support the maintenance and operations of the Memorial Senior Center.	2.50	102,904	-
New Facility - Naval Training Center (NTC)/Esplanade Addition of 0.50 Grounds Maintenance Worker 2 and non-personnel expenditures associated with the operations and maintenance of the NTC/Esplanade site.	0.50	86,232	-
New Facility - Canon Street Pocket Park Addition of 0.50 Grounds Maintenance Worker 2 and non-personnel expenditures to support the operations and maintenance of the Canon Street Pocket Park.	0.50	75,437	-

Parks and Recreation

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Ocean Air Community Park Enhancements Addition of non-personnel expenditures to support operations and maintenance of the new comfort station and shade structure at the Ocean Air Community Park site.	0.00	17,593	-
After School & Teen Center Program Addition of non-personnel expenditures that support the after school and teen center programs.	0.00	3,725	-
Reduction of Handwashing Stations Reduction of non-personnel expenditures for handwashing stations.	0.00	(50,808)	-
Reduction of Grounds Maintenance Worker 2 Reduction of 1.00 Grounds Maintenance Worker 2 associated with Robb Field.	(1.00)	(74,353)	-
Reduction of Brush Management Staff Reduction of 2.00 Grounds Maintenance Worker 1 - Hourly positions that support brush management.	(2.00)	(95,267)	-
Reduction of After School & Teen Center Program Reduction of 1.50 FTE positions and associated non-personnel expenditures that support after school and teen center programs.	(1.50)	(149,389)	-
Reduction of Citywide Park Maintenance Staff Reduction of 1.00 Equipment Tech 1, 1.00 Equipment Operator 1, and associated non-personnel expenditures associated with the Citywide Irrigation Maintenance Section.	(2.00)	(166,299)	-
Alignment of Water Budget Reduction of water services associated with aligning it with prior year actuals.	0.00	(724,000)	-
Reduction of Downtown Portable Restrooms Reduction of non-personnel expenditures added in a prior year to support eight portable restrooms in the Downtown area.	0.00	(898,160)	-
Executive Approval to Fill Vacancies Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(1,059,445)	-
Delay Open Space New Facility Additions Reduction of expenditures associated with the delayed opening of new open space facilities.	0.00	(1,415,493)	(440,493)
Debt Financing Vehicle Purchases Reduction of non-personnel expenditures associated with financing new vehicle purchases instead of purchasing with cash.	0.00	(1,444,600)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(5,057,980)	-

Parks and Recreation

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Environmental Growth Fund Reimbursements	0.00	-	12,496,741
Adjustment to reflect revised revenue projections for the reimbursement of eligible expenditures from the Environmental Growth Funds (EGF).			
Increase In Permit Sales	0.00	-	386,000
Adjustment to reflect revised revenue from the sale of permits for volleyball leagues and building use.			
Transient Occupancy Tax Reimbursements	0.00	-	(5,000,000)
Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax fund.			
Total	60.11	\$ 5,946,026	\$ 10,220,783

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 48,676,871	\$ 57,849,659	\$ 66,049,667	\$ 8,200,008
Fringe Benefits	35,178,868	40,902,183	42,024,627	1,122,444
PERSONNEL SUBTOTAL	83,855,738	98,751,842	108,074,294	9,322,452
NON-PERSONNEL				
Supplies	\$ 6,151,766	\$ 6,139,181	\$ 6,340,484	\$ 201,303
Contracts & Services	45,290,659	46,960,802	42,949,258	(4,011,544)
<i>External Contracts & Services</i>	<i>35,458,655</i>	<i>37,027,638</i>	<i>31,659,212</i>	<i>(5,368,426)</i>
<i>Internal Contracts & Services</i>	<i>9,832,005</i>	<i>9,933,164</i>	<i>11,290,046</i>	<i>1,356,882</i>
Information Technology	3,189,256	3,315,997	3,967,535	651,538
Energy and Utilities	18,944,991	22,309,237	22,170,049	(139,188)
Other	92,809	134,505	139,505	5,000
Transfers Out	100,000	1,183	1,183	-
Capital Expenditures	99,914	512,004	510,671	(1,333)
Debt	164,404	164,405	82,203	(82,202)
NON-PERSONNEL SUBTOTAL	74,033,800	79,537,314	76,160,888	(3,376,426)
Total	\$ 157,889,539	\$ 178,289,156	\$ 184,235,182	\$ 5,946,026

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 54,734,347	\$ 48,595,739	\$ 58,666,522	\$ 10,070,783
Fines Forfeitures and Penalties	89,450	70,145	70,145	-
Licenses and Permits	215,560	166,865	166,865	-
Other Revenue	218,749	27,739	27,739	-
Rev from Money and Prop	329,209	502,065	502,065	-
Rev from Other Agencies	392,245	103,200	103,200	-
Transfers In	736,880	753,000	903,000	150,000
Total	\$ 56,716,440	\$ 50,218,753	\$ 60,439,536	\$ 10,220,783

Parks and Recreation

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	5.00	5.00	5.00	\$ 46,777 - 56,281	\$ 271,466
20000024	Administrative Aide 2	7.00	6.00	6.00	63,360 - 76,360	440,442
21000825	Aging Recreation Specialist	0.00	0.00	4.00	62,006 - 74,525	270,709
21000750	Aquatics Recreation Specialist	0.00	0.00	1.00	63,513 - 76,360	74,103
20000753	Aquatics Technician 1	2.00	2.00	2.00	54,115 - 64,525	118,640
20000749	Aquatics Technician 2	6.00	6.00	6.00	56,846 - 67,727	406,362
20000754	Aquatics Technician Supervisor	1.00	1.00	1.00	62,645 - 74,914	74,914
20000040	Area Manager 2	26.00	26.00	26.00	78,545 - 95,149	2,416,478
20001140	Assistant Department Director	2.00	2.00	3.00	96,395 - 365,173	690,114
20001202	Assistant Deputy Director	1.00	1.75	1.75	72,886 - 268,057	330,341
20000108	Assistant Recreation Center Director	46.00	46.00	46.00	43,636 - 52,771	2,333,405
20000143	Associate Engineer-Civil	1.00	1.00	1.00	108,826 - 131,374	131,374
20000119	Associate Management Analyst	6.00	6.00	6.00	80,424 - 97,203	543,934
20000162	Associate Planner	1.00	1.00	1.00	88,486 - 106,904	106,904
20000202	Building Supervisor	1.00	1.00	2.00	53,659 - 64,409	123,225
20000234	Carpenter	2.00	2.00	2.00	64,059 - 76,644	150,560
20000236	Cement Finisher	2.00	2.00	2.00	68,779 - 82,437	157,112
20000539	Clerical Assistant 2	3.00	2.00	1.00	44,505 - 53,638	53,638
90000539	Clerical Assistant 2 - Hourly	0.05	0.05	0.00	44,505 - 53,638	-
90000352	Custodian 1 - Hourly	2.00	2.00	2.00	37,726 - 42,360	84,720
20000354	Custodian 2	12.50	11.50	11.50	38,711 - 46,054	500,236
20000355	Custodian 3	3.00	3.00	3.00	42,360 - 50,129	144,135
20001168	Deputy Director	4.75	6.75	5.75	72,886 - 268,057	1,202,709
20000395	District Manager	15.00	15.00	15.00	88,355 - 106,576	1,549,552
20000408	Electrician	1.00	1.00	1.00	74,556 - 89,489	74,556
21000440	Environmental Biologist 2	1.00	1.00	1.00	83,788 - 101,857	98,292
21000451	Environmental Biologist 3	4.00	4.00	6.00	96,679 - 117,063	655,172
20000426	Equipment Operator 1	13.00	13.00	12.00	52,917 - 63,382	725,556
20000430	Equipment Operator 2	9.00	9.00	10.00	62,115 - 74,284	705,132
20000418	Equipment Technician 1	10.00	10.00	9.00	50,557 - 60,585	502,479
20000423	Equipment Technician 2	9.00	9.00	9.00	55,473 - 66,135	580,991
20000431	Equipment Technician 3	1.00	1.00	1.00	60,913 - 72,777	68,410
21000432	Geographic Info Systems Analyst 2	0.00	1.00	2.00	81,997 - 99,082	163,994
21000433	Geographic Info Systems Analyst 3	1.00	0.00	0.00	90,015 - 108,805	-
21000436	Geographic Info Systems Technician	1.00	1.00	1.00	64,584 - 77,846	70,406
20000675	Grounds Maintenance Manager	10.00	11.00	12.00	74,757 - 90,609	1,064,425
20000472	Grounds Maintenance Supervisor	16.00	18.00	18.00	57,719 - 69,406	1,182,013
20000467	Grounds Maintenance Worker 1	5.00	5.00	3.00	43,368 - 51,383	152,094
90000467	Grounds Maintenance Worker 1 - Hourly	24.00	21.00	21.50	43,368 - 51,383	1,118,240

Parks and Recreation

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000468	Grounds Maintenance Worker 2	301.85	311.00	314.00	47,958 - 57,092	17,223,563
20000502	Heavy Truck Driver 1	6.00	6.00	6.00	50,841 - 60,607	341,565
20000503	Horticulturist	3.00	3.00	3.00	78,960 - 95,455	262,621
20000290	Information Systems Analyst 2	2.00	2.00	2.00	81,997 - 99,082	180,243
20000293	Information Systems Analyst 3	1.00	1.00	1.00	90,015 - 108,805	108,805
20000998	Information Systems Analyst 4	1.00	1.00	1.00	101,223 - 122,656	122,656
20000497	Irrigation Specialist	5.00	6.00	7.00	54,446 - 65,130	423,858
20000589	Laborer	10.00	10.00	10.00	43,032 - 51,226	489,502
20000608	Light Equipment Operator	16.00	16.00	16.00	49,923 - 59,515	937,658
90001073	Management Intern - Hourly	8.08	2.32	25.06	36,814 - 45,925	937,723
20000660	Nursery Gardener	5.00	5.00	6.00	51,802 - 61,656	346,390
20000661	Nursery Supervisor	1.00	1.00	1.00	57,674 - 69,317	69,317
20000756	Office Support Specialist	1.00	2.00	2.00	45,969 - 55,342	109,494
20001138	Park and Recreation Director	1.00	1.00	1.00	96,395 - 365,173	259,449
20000669	Park Designer	8.00	8.00	8.00	106,550 - 128,670	1,005,926
20000666	Park Ranger	53.00	55.00	61.00	67,358 - 81,822	4,630,112
20000680	Payroll Specialist 2	4.75	4.75	4.75	54,075 - 65,305	299,131
20000173	Payroll Supervisor	1.00	1.00	1.00	62,027 - 75,071	62,027
20000676	Pesticide Applicator	8.00	8.00	9.00	58,189 - 69,406	584,044
20000677	Pesticide Supervisor	1.00	1.00	1.00	67,705 - 81,407	67,705
20001015	Pool Guard 2	5.50	23.00	23.00	42,670 - 51,409	1,007,627
90001015	Pool Guard 2 - Hourly	36.16	26.81	26.81	42,670 - 51,409	1,390,904
20001234	Program Coordinator	1.75	1.00	2.00	36,814 - 214,004	266,402
20001222	Program Manager	5.00	5.00	5.00	72,886 - 268,057	874,135
20000763	Project Officer 2	3.00	3.00	3.00	114,879 - 138,857	411,711
20000783	Public Information Clerk	3.00	3.00	5.00	46,777 - 56,281	250,571
90000798	Recreation Aide - Hourly	6.42	6.33	4.63	36,814 - 39,283	191,757
20000921	Recreation Center Director 1	12.00	13.00	13.00	52,414 - 63,120	744,482
20000802	Recreation Center Director 2	14.00	14.00	14.00	56,347 - 67,773	926,295
20000751	Recreation Center Director 3	34.00	35.00	35.00	60,476 - 72,668	2,449,804
20000569	Recreation Leader 1	15.50	33.00	20.00	36,814 - 40,529	758,564
90000569	Recreation Leader 1 - Hourly	76.16	40.16	42.66	36,814 - 40,529	1,727,228
20000530	Recreation Leader 2	3.50	6.00	20.00	38,803 - 46,734	887,537
20000534	Recreation Leader 2	1.25	5.00	5.00	38,803 - 46,734	213,840
90000530	Recreation Leader 2 - Hourly	6.58	0.50	0.00	38,803 - 46,734	-
90000534	Recreation Leader 2 - Hourly	2.91	0.00	0.00	38,803 - 46,734	-
20000804	Recreation Specialist	5.00	6.00	5.00	60,498 - 72,733	340,732
20000807	Recreation Specialist	1.00	3.00	0.00	60,498 - 72,733	-
20000817	Recreation Specialist	1.00	1.00	0.00	60,498 - 72,733	-
20000927	Senior Clerk/Typist	1.00	2.00	2.00	52,633 - 63,469	125,986

Parks and Recreation

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000015	Senior Management Analyst	6.00	7.00	8.00	88,289 - 106,773	793,232
20000844	Senior Park Ranger	11.00	15.00	13.00	84,400 - 102,272	1,283,638
20000918	Senior Planner	5.00	5.00	5.00	101,901 - 123,225	609,964
20001046	Senior Utility Supervisor	1.00	1.00	0.00	67,257 - 81,407	-
20000928	Senior Zoning Investigator	1.00	1.00	1.00	78,304 - 94,778	94,778
20000194	Seven-Gang Mower Operator	10.00	10.00	10.00	52,917 - 63,382	610,672
90001146	Student Intern - Hourly	0.00	0.00	19.52	36,814 - 39,283	718,617
21000778	Supervising Aquatic Recreation Specialist	0.00	1.00	4.00	73,039 - 88,508	341,451
20000988	Supervising Custodian	0.00	1.00	1.00	45,674 - 55,189	55,189
20000970	Supervising Management Analyst	4.00	4.00	4.00	94,669 - 114,682	458,728
20001007	Supervising Recreation Specialist	6.00	6.00	4.00	69,565 - 84,291	337,164
21000835	Supervising Safety Ranger	0.00	0.00	4.00	97,094 - 117,610	388,376
21000404	Supervising Therap Recreation Specialist	2.00	2.00	2.00	71,269 - 86,432	172,864
20000959	Swimming Pool Manager 1	3.50	15.00	15.00	49,028 - 58,969	814,169
90000959	Swimming Pool Manager 1 - Hourly	6.08	6.70	6.70	49,028 - 58,969	399,677
20000960	Swimming Pool Manager 2	6.00	5.00	5.00	57,352 - 69,281	337,185
20000961	Swimming Pool Manager 3	8.00	10.00	10.00	63,142 - 76,229	735,538
21000407	Therap Recreatn Leader	1.25	5.00	2.00	41,774 - 50,360	96,400
91000407	Therap Recreatn Leader - Hourly	4.83	4.83	4.83	41,774 - 50,360	243,241
21000406	Therap Recreatn Spec	5.00	5.00	5.00	62,006 - 74,525	366,169
21000177	Trainer	1.00	1.00	1.00	74,757 - 90,340	90,340
20001038	Tree Maintenance Crewleader	1.00	1.00	1.00	52,611 - 62,683	59,613
20001039	Tree Trimmer	3.00	3.00	3.00	50,295 - 59,886	170,067
20001044	Utility Supervisor	4.00	4.00	4.00	63,137 - 75,541	289,998
20001045	Utility Supervisor	6.00	6.00	6.00	63,137 - 75,541	445,146
20001051	Utility Worker 1	4.00	4.00	4.00	43,905 - 52,211	208,844
20001053	Utility Worker 2	11.00	11.00	11.00	47,935 - 57,070	597,999
90001067	Work Service Aide - Hourly Bilingual - Regular	0.50	0.00	0.10	36,814 - 39,283	3,928
	Budgeted Personnel Expenditure Savings					(6,857,248)
	Infrastructure Registration Pay					21,020
	Landscape Architect Lic					175,779
	Night Shift Pay					9,871
	Other Certification Pays					32,990
	Overtime Budgeted					421,809
	Reg Pay For Engineers					19,706
	Sick Leave - Hourly					77,806
	Special Assignment Pay					65,343
	Standby Pay					10,192
	Termination Pay Annual Leave					153,028

Parks and Recreation

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
	Vacation Pay In Lieu					719,531
FTE, Salaries, and Wages Subtotal		1,037.88	1,060.45	1,120.56		\$ 66,049,667

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,721,517	\$ 139,958	\$ 150,676	\$ 10,718
Flexible Benefits	8,369,436	10,201,025	11,101,491	900,466
Insurance	1,455	-	-	-
Long-Term Disability	225,953	198,860	239,543	40,683
Medicare	744,450	810,659	978,662	168,003
Other Post-Employment Benefits	4,063,646	5,094,030	3,774,887	(1,319,143)
Retiree Medical Trust	54,571	77,232	92,813	15,581
Retirement 401 Plan	203,586	291,465	361,700	70,235
Retirement ADC	15,282,151	19,076,629	20,118,827	1,042,198
Retirement DROP	97,704	110,960	116,395	5,435
Risk Management Administration	968,944	1,152,827	1,264,370	111,543
Supplemental Pension Savings Plan	1,624,782	1,582,092	1,667,845	85,753
Unemployment Insurance	59,099	64,100	68,189	4,089
Workers' Compensation	1,761,572	2,102,346	2,089,229	(13,117)
Fringe Benefits Subtotal	\$ 35,178,868	\$ 40,902,183	\$ 42,024,627	\$ 1,122,444
Total Personnel Expenditures			\$ 108,074,294	

Environmental Growth 1/3 Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Environmental Growth 1/3	\$ 6,528,111	\$ 9,053,200	\$ 13,996,449	\$ 4,943,249
Total	\$ 6,528,111	\$ 9,053,200	\$ 13,996,449	\$ 4,943,249

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reimbursements for Eligible Expenditures	0.00	\$ 4,979,749	\$ -
Adjustment to reflect an increase in reimbursements to the General Fund.			
Stormwater Mitigation	0.00	655,000	-
Addition of one-time non-personnel expenditures to support wetlands mitigation for prior channel maintenance activities as required by federal and State environmental laws.			
Mandatory General Benefit Contribution	0.00	507	-
Adjustment in State-mandated funding associated with the general benefit contribution for city parks maintained by Maintenance Assessment Districts (MADs).			

Parks and Recreation

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(110,000)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(582,007)	-
Revised Franchise Fee Revenue Adjustment to reflect revised Franchise Fee revenue projections.	0.00	-	868,118
SDG&E Minimum Bid Payment Adjustment to reflect revised SDG&E Minimum Bid Payment projections.	0.00	-	28,575
Total	0.00	\$ 4,943,249	\$ 896,693

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
NON-PERSONNEL				
Supplies	\$ -	\$ 78,123	\$ 78,123	-
Contracts & Services	4,253,515	211,036	908,306	697,270
<i>External Contracts & Services</i>	249,236	211,036	866,036	655,000
<i>Internal Contracts & Services</i>	4,004,279	-	42,270	42,270
Energy and Utilities	2,274,596	2,671,633	2,047,356	(624,277)
Transfers Out	-	6,092,408	10,962,664	4,870,256
NON-PERSONNEL SUBTOTAL	6,528,111	9,053,200	13,996,449	4,943,249
Total	\$ 6,528,111	\$ 9,053,200	\$ 13,996,449	\$ 4,943,249

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Local Taxes	\$ 9,440,938	\$ 9,644,480	\$ 10,541,173	\$ 896,693
Rev from Money and Prop	114,717	9,000	9,000	-
Total	\$ 9,555,656	\$ 9,653,480	\$ 10,550,173	\$ 896,693

Environmental Growth 2/3 Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Environmental Growth 2/3	\$ 15,402,505	\$ 16,832,654	\$ 30,915,910	\$ 14,083,256
Total	\$ 15,402,505	\$ 16,832,654	\$ 30,915,910	\$ 14,083,256

Parks and Recreation

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reimbursements for Eligible Expenditures Adjustment to reflect an increase in reimbursements to the General Fund.	0.00 \$	7,748,589 \$	-
Stormwater Mitigation Addition of one-time non-personnel expenditures to support wetlands mitigation for prior channel maintenance activities as required by federal and State environmental laws.	0.00	6,177,000	-
Transfer of Los Peñasquitos Canyon Preserve Park Rangers Transfer of 1.00 Senior Park Ranger, 1.00 Park Ranger, and associated revenue from the Los Peñasquitos Fund and the Environmental Growth Fund to the General Fund that support the Los Peñasquitos Canyon Preserve.	0.00	157,667	-
Revised Franchise Fee Revenue Adjustment to reflect revised Franchise Fee revenue projections.	0.00	-	1,736,236
SDG&E Minimum Bid Payment Adjustment to reflect revised SDG&E Minimum Bid Payment projections.	0.00	-	57,151
Total	0.00 \$	14,083,256 \$	1,793,387

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
NON-PERSONNEL				
Supplies	\$ 904,826	\$ -	\$ -	-
Contracts & Services	14,494,472	-	6,177,000	6,177,000
<i>External Contracts & Services</i>	835,958	-	6,177,000	6,177,000
<i>Internal Contracts & Services</i>	13,658,514	-	-	-
Information Technology	1,120	-	-	-
Energy and Utilities	1,995	-	-	-
Other	92	-	-	-
Transfers Out	-	16,832,654	24,738,910	7,906,256
NON-PERSONNEL SUBTOTAL	15,402,505	16,832,654	30,915,910	14,083,256
Total	\$ 15,402,505	\$ 16,832,654	\$ 30,915,910	\$ 14,083,256

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Local Taxes	\$ 19,382,637	\$ 19,288,955	\$ 21,082,342	\$ 1,793,387
Rev from Money and Prop	213,275	25,000	25,000	-
Total	\$ 19,595,912	\$ 19,313,955	\$ 21,107,342	\$ 1,793,387

Parks and Recreation

Golf Course Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Golf Operations	\$ 22,899,838	\$ 24,967,944	\$ 28,375,471	\$ 3,407,527
Total	\$ 22,899,838	\$ 24,967,944	\$ 28,375,471	\$ 3,407,527

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Golf Operations	112.42	119.92	122.92	3.00
Total	112.42	119.92	122.92	3.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 1,323,838	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	779,453	-
Balboa Park Golf Course Irrigation Valve Replacements Addition of non-personnel expenditures to support irrigation valve replacements at the Balboa Park Golf Course.	0.00	250,000	-
Mission Bay and Balboa Golf Course Support Addition of 2.00 Golf Operations Supervisor and 1.00 Golf Course Greenskeeper to support golf course maintenance and operations at the Mission Bay and Balboa Park Golf courses.	3.00	185,132	-
Balboa Park Golf Course Clubhouse Facility Improvements Addition of non-personnel expenditures to support Balboa Park Golf Course Facility improvements to include roof repair, flooring, window replacement, new paint and asbestos abatement.	0.00	159,700	-
Balboa Park Golf Course Fence Installation and Repair Addition of non-personnel expenditures to support Balboa Park Golf Course fence installation and repair.	0.00	150,000	-
Mission Bay Golf Course Lighting Repairs Addition of non-personnel expenditures for lighting repairs for the Mission Bay Golf Course.	0.00	150,000	-

Parks and Recreation

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Mission Bay Golf Shop Merchandise and Supplies Addition of non-personnel expenditures and associated revenue to support the operations of the new Mission Bay Golf Course Clubhouse and Golf Shop.	0.00	115,000	15,000
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	103,487	-
Balboa Park Golf Course Spray Program Addition of non-personnel expenditures for spray program supplies at the Balboa Park Golf Course.	0.00	100,000	-
Golf Operations Consultant Addition of one-time non-personnel expenditures associated with consultant services to develop a new business plan for Golf Operations.	0.00	100,000	-
Equipment Lease Addition of non-personnel expenditures to support additional golf course maintenance equipment contractual costs.	0.00	75,000	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	12,040	-
Supplemental Cost of Living Adjustment Adjustment to reflect revised non-personnel expenditures for the funding of the Supplemental Cost of Living Adjustment.	0.00	(9,123)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(87,000)	-
Revised Revenue Adjustment to reflect revised revenue projections for greens fees, and rents and concessions.	0.00	-	3,944,000
Total	3.00	\$ 3,407,527	\$ 3,959,000

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 5,924,585	\$ 7,031,983	\$ 7,791,189	\$ 759,206
Fringe Benefits	4,176,277	4,625,710	4,843,129	217,419
PERSONNEL SUBTOTAL	10,100,862	11,657,693	12,634,318	976,625
NON-PERSONNEL				
Supplies	\$ 1,846,098	\$ 2,049,189	\$ 2,270,939	\$ 221,750
Contracts & Services	8,294,535	8,084,623	9,563,599	1,478,976
<i>External Contracts & Services</i>	<i>6,292,946</i>	<i>6,219,859</i>	<i>7,351,359</i>	<i>1,131,500</i>
<i>Internal Contracts & Services</i>	<i>1,997,818</i>	<i>1,864,764</i>	<i>2,212,240</i>	<i>347,476</i>
Information Technology	388,459	370,149	473,636	103,487

Parks and Recreation

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Information Technology	388,459	370,149	473,636	103,487
Energy and Utilities	2,191,832	2,587,732	3,310,544	722,812
Other	14,737	42,820	33,697	(9,123)
Transfers Out	-	66,088	66,088	-
Capital Expenditures	63,315	109,650	22,650	(87,000)
NON-PERSONNEL SUBTOTAL	2,798,976	13,310,251	15,741,153	2,430,902
Total	\$ 22,899,838	\$ 24,967,944	\$ 28,375,471	\$ 3,407,527

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 33,341,510	\$ 22,744,987	\$ 25,778,987	\$ 3,034,000
Other Revenue	434,202	317,560	332,560	15,000
Rev from Money and Prop	3,155,727	1,717,800	2,627,800	910,000
Total	\$ 36,931,439	\$ 24,780,347	\$ 28,739,347	\$ 3,959,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	2.00	2.00	\$ 46,777 - 56,281	\$ 112,562
20000024	Administrative Aide 2	0.00	1.00	1.00	63,360 - 76,360	72,802
20001202	Assistant Deputy Director	1.00	1.25	1.25	72,886 - 268,057	235,954
20000482	Assistant Golf Course Superintendent	6.00	6.00	6.00	67,011 - 80,556	427,596
20000119	Associate Management Analyst	1.00	0.00	0.00	80,424 - 97,203	-
20000539	Clerical Assistant 2	1.00	1.00	1.00	44,505 - 53,638	53,638
20001168	Deputy Director	1.00	1.00	1.00	72,886 - 268,057	210,080
20000426	Equipment Operator 1	3.00	5.00	5.00	52,917 - 63,382	295,980
20000418	Equipment Technician 1	1.00	0.00	0.00	50,557 - 60,585	-
20000423	Equipment Technician 2	3.00	3.00	3.00	55,473 - 66,135	187,743
20000431	Equipment Technician 3	2.00	2.00	2.00	60,913 - 72,777	142,778
20000481	Golf Course Greenskeeper	30.00	30.00	31.00	49,989 - 59,384	1,772,158
20000819	Golf Course Manager	2.00	2.00	2.00	80,271 - 96,832	191,770
20000498	Golf Course Superintendent	2.00	2.00	2.00	73,392 - 88,728	177,456
20000479	Golf Operations Assistant	16.00	20.50	20.50	45,607 - 54,965	1,115,094
90000479	Golf Operations Assistant - Hourly	5.36	5.36	5.36	45,607 - 54,965	290,100
20000480	Golf Operations Supervisor	1.00	2.00	4.00	52,726 - 63,294	228,641
20000467	Grounds Maintenance Worker 1	9.00	9.00	9.00	43,368 - 51,383	451,809
20000503	Horticulturist	1.00	0.00	0.00	78,960 - 95,455	-
20000497	Irrigation Specialist	3.00	4.00	4.00	54,446 - 65,130	259,488
20000608	Light Equipment Operator	5.00	5.00	5.00	49,923 - 59,515	297,575
20000680	Payroll Specialist 2	1.00	1.00	1.00	54,075 - 65,305	50,674
20000676	Pesticide Applicator	5.00	5.00	5.00	58,189 - 69,406	334,270
20001234	Program Coordinator	0.25	0.00	0.00	36,814 - 214,004	-
20001222	Program Manager	2.00	2.00	2.00	72,886 - 268,057	356,243
90000798	Recreation Aide - Hourly	1.81	1.81	1.81	36,814 - 39,283	71,103

Parks and Recreation

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000818	Recreation Specialist	4.00	4.00	4.00	60,498 - 72,733	284,399
20000015	Senior Management Analyst	0.00	1.00	1.00	88,289 - 106,773	105,171
20000194	Seven-Gang Mower Operator	2.00	2.00	2.00	52,917 - 63,382	126,764
20000970	Supervising Management Analyst	1.00	1.00	1.00	94,669 - 114,682	114,682
	Bilingual - Regular					2,912
	Budgeted Personnel					(572,150)
	Expenditure Savings					
	Grds/Greenskpr Eq Op					9,381
	Overtime Budgeted					276,523
	Sick Leave - Hourly					5,486
	Standby Pay					13,022
	Termination Pay Annual					6,548
	Leave					
	Vacation Pay In Lieu					82,937
FTE, Salaries, and Wages Subtotal		112.42	119.92	122.92		\$ 7,791,189

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 230,974	\$ 12,567	\$ 19,160	\$ 6,593
Flexible Benefits	1,062,122	1,209,376	1,321,384	112,008
Long-Term Disability	26,256	22,997	27,015	4,018
Medicare	92,310	94,466	107,814	13,348
Other Post-Employment Benefits	535,766	604,456	456,212	(148,244)
Retiree Medical Trust	8,953	10,591	11,829	1,238
Retirement 401 Plan	33,280	40,686	45,693	5,007
Retirement ADC	1,675,134	2,077,329	2,253,369	176,040
Retirement DROP	7,521	8,566	11,189	2,623
Risk Management Administration	130,424	136,746	152,809	16,063
Supplemental Pension Savings Plan	145,341	146,339	169,129	22,790
Unemployment Insurance	6,698	7,433	7,683	250
Workers' Compensation	221,499	254,158	259,843	5,685
Fringe Benefits Subtotal	\$ 4,176,277	\$ 4,625,710	\$ 4,843,129	\$ 217,419
Total Personnel Expenditures			\$ 12,634,318	

Parks and Recreation

Los Peñasquitos Canyon Preserve Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Los Peñasquitos Reserve	\$ 297,810	\$ 342,141	\$ 20,149	\$ (321,992)
Total	\$ 297,810	\$ 342,141	\$ 20,149	\$ (321,992)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Los Peñasquitos Reserve	2.00	2.00	0.00	(2.00)
Total	2.00	2.00	0.00	(2.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ (551)	\$ -
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(666)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(18,925)	-
Transfer of Los Peñasquitos Canyon Preserve Park Rangers Transfer of 1.00 Senior Park Ranger, 1.00 Park Ranger, and associated revenue from the Los Peñasquitos Fund and the Environmental Growth Fund to the General Fund to support the Los Peñasquitos Canyon Preserve.	(2.00)	(301,850)	(150,000)
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	-	(110,000)
Total	(2.00)	\$ (321,992)	\$ (260,000)

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 155,766	\$ 178,509	\$ -	(178,509)
Fringe Benefits	127,403	142,266	-	(142,266)
PERSONNEL SUBTOTAL	283,169	320,775	-	(320,775)

Parks and Recreation

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
NON-PERSONNEL				
Supplies	\$ 1,896	\$ 4,125	\$ 4,125	\$ -
Contracts & Services	8,050	12,591	12,040	(551)
<i>External Contracts & Services</i>	6,304	11,000	11,000	-
<i>Internal Contracts & Services</i>	1,746	1,591	1,040	(551)
Information Technology	4,695	4,650	3,984	(666)
NON-PERSONNEL SUBTOTAL	14,641	21,366	20,149	(1,217)
Total	\$ 297,810	\$ 342,141	\$ 20,149	\$ (321,992)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Rev from Money and Prop	\$ 41,438	\$ 36,000	\$ 36,000	\$ -
Transfers In	167,760	260,000	-	(260,000)
Total	\$ 209,198	\$ 296,000	\$ 36,000	\$ (260,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000666	Park Ranger	1.00	1.00	0.00	\$ 67,358 - 81,822	\$ -
20000844	Senior Park Ranger	1.00	1.00	0.00	84,400 - 102,272	\$ -
FTE, Salaries, and Wages Subtotal		2.00	2.00	0.00		\$ -

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 825	\$ 951	\$ -	\$ (951)
Flexible Benefits	30,075	30,000	-	(30,000)
Long-Term Disability	757	604	-	(604)
Medicare	2,204	2,481	-	(2,481)
Other Post-Employment Benefits	11,900	11,378	-	(11,378)
Retirement ADC	66,960	81,746	-	(81,746)
Retirement DROP	2,006	2,319	-	(2,319)
Risk Management Administration	2,895	2,574	-	(2,574)
Supplemental Pension Savings Plan	6,551	7,452	-	(7,452)
Unemployment Insurance	192	195	-	(195)
Workers' Compensation	3,037	2,566	-	(2,566)
Fringe Benefits Subtotal	\$ 127,403	\$ 142,266	\$ -	\$ (142,266)
Total Personnel Expenditures			\$ -	

Parks and Recreation

Revenue and Expense Statement (Non-General Fund)

Environmental Growth 1/3 Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,280,734	\$ 6,308,280	\$ 4,616,192
Continuing Appropriation - CIP	304,015	195,572	160,839
Continuing Appropriation - Operating	5,883	7,873	2,148,452
TOTAL BALANCE AND RESERVES	\$ 3,590,632	\$ 6,511,725	\$ 6,925,483
REVENUE			
Other Local Taxes	\$ 9,440,938	\$ 9,644,480	\$ 10,541,173
Revenue from Use of Money and Property	114,717	9,000	9,000
TOTAL REVENUE	\$ 9,555,656	\$ 9,653,480	\$ 10,550,173
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 13,146,288	\$ 16,165,205	\$ 17,475,656
OPERATING EXPENSE			
Supplies	\$ -	\$ 78,123	\$ 78,123
Contracts & Services	4,253,515	211,036	908,306
Energy and Utilities	2,274,596	2,671,633	2,047,356
Transfers Out	-	6,092,408	10,962,664
TOTAL OPERATING EXPENSE	\$ 6,528,111	\$ 9,053,200	\$ 13,996,449
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 106,453	\$ -	\$ -
Operating Expenditures	-	-	2,140,579
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 106,453	\$ -	\$ 2,140,579
TOTAL EXPENSE	\$ 6,634,563	\$ 9,053,200	\$ 16,137,028
RESERVES			
Continuing Appropriation - CIP	\$ 195,572	\$ 195,572	\$ 160,839
Continuing Appropriation - Operating	7,873	7,873	7,873
TOTAL RESERVES	\$ 203,445	\$ 203,445	\$ 168,712
BALANCE	\$ 6,308,280	\$ 6,908,560	\$ 1,169,916
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 13,146,288	\$ 16,165,205	\$ 17,475,656

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Parks and Recreation

Revenue and Expense Statement (Non-General Fund)

Environmental Growth 2/3 Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,179,713	\$ 7,373,121	\$ 11,498,159
Continuing Appropriation - CIP	493,425	368,768	162,264
TOTAL BALANCE AND RESERVES	\$ 3,673,138	\$ 7,741,889	\$ 11,660,423
REVENUE			
Other Local Taxes	\$ 19,382,637	\$ 19,288,955	\$ 21,082,342
Revenue from Use of Money and Property	213,275	25,000	25,000
TOTAL REVENUE	\$ 19,595,912	\$ 19,313,955	\$ 21,107,342
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 23,269,050	\$ 27,055,844	\$ 32,767,765
OPERATING EXPENSE			
Supplies	\$ 904,826	\$ -	\$ -
Contracts & Services	14,494,472	-	6,177,000
Information Technology	1,120	-	-
Energy and Utilities	1,995	-	-
Other Expenses	92	-	-
Transfers Out	-	16,832,654	24,738,910
TOTAL OPERATING EXPENSE	\$ 15,402,505	\$ 16,832,654	\$ 30,915,910
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 124,657	\$ -	\$ 50,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 124,657	\$ -	\$ 50,000
TOTAL EXPENSE	\$ 15,527,161	\$ 16,832,654	\$ 30,965,910
RESERVES			
Continuing Appropriation - CIP	\$ 368,768	\$ 368,768	\$ 112,264
TOTAL RESERVES	\$ 368,768	\$ 368,768	\$ 112,264
BALANCE	\$ 7,373,121	\$ 9,854,422	\$ 1,689,591
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 23,269,050	\$ 27,055,844	\$ 32,767,765

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Parks and Recreation

Revenue and Expense Statement (Non-General Fund)

Golf Course Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 21,044,301	\$ 32,326,701	\$ 37,145,171
Continuing Appropriation - CIP	9,128,444	6,239,504	12,417,162
Operating Reserve	3,048,120	3,297,320	3,748,640
TOTAL BALANCE AND RESERVES	\$ 33,220,865	\$ 41,863,525	\$ 53,310,973
REVENUE			
Charges for Services	\$ 33,341,510	\$ 22,744,987	\$ 25,778,987
Other Revenue	434,202	317,560	332,560
Revenue from Use of Money and Property	3,155,727	1,717,800	2,627,800
TOTAL REVENUE	\$ 36,931,439	\$ 24,780,347	\$ 28,739,347
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 70,152,304	\$ 66,643,872	\$ 82,050,320
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 1,092,611	\$ 4,000,000	\$ 2,000,000
TOTAL CIP EXPENSE	\$ 1,092,611	\$ 4,000,000	\$ 2,000,000
OPERATING EXPENSE			
Personnel Expenses	\$ 5,924,585	\$ 7,031,983	\$ 7,791,189
Fringe Benefits	4,176,277	4,625,710	4,843,129
Supplies	1,846,098	2,049,189	2,270,939
Contracts & Services	8,294,535	8,084,623	9,563,599
Information Technology	388,459	370,149	473,636
Energy and Utilities	2,191,832	2,587,732	3,310,544
Other Expenses	14,737	42,820	33,697
Transfers Out	-	66,088	66,088
Capital Expenditures	63,315	109,650	22,650
TOTAL OPERATING EXPENSE	\$ 22,899,838	\$ 24,967,944	\$ 28,375,471
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 4,296,330	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 4,296,330	\$ -	\$ -
TOTAL EXPENSE	\$ 28,288,779	\$ 28,967,944	\$ 30,375,471
RESERVES			
Continuing Appropriation - CIP	\$ 6,239,504	\$ 6,239,504	\$ 12,417,162
Operating Reserve	3,297,320	3,297,320	3,748,640
TOTAL RESERVES	\$ 9,536,824	\$ 9,536,824	\$ 16,165,802
BALANCE	\$ 32,326,701	\$ 28,139,104	\$ 35,509,047
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 70,152,304	\$ 66,643,872	\$ 82,050,320

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Parks and Recreation

Revenue and Expense Statement (Non-General Fund)

Los Peñasquitos Canyon Preserve Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 89,797	\$ 1,185	\$ 41,414
TOTAL BALANCE AND RESERVES	\$ 89,797	\$ 1,185	\$ 41,414
REVENUE			
Revenue from Use of Money and Property	\$ 41,438	\$ 36,000	\$ 36,000
Transfers In	167,760	260,000	-
TOTAL REVENUE	\$ 209,198	\$ 296,000	\$ 36,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 298,995	\$ 297,185	\$ 77,414
OPERATING EXPENSE			
Personnel Expenses	\$ 155,766	\$ 178,509	-
Fringe Benefits	127,403	142,266	-
Supplies	1,896	4,125	4,125
Contracts & Services	8,050	12,591	12,040
Information Technology	4,695	4,650	3,984
TOTAL OPERATING EXPENSE	\$ 297,810	\$ 342,141	\$ 20,149
TOTAL EXPENSE	\$ 297,810	\$ 342,141	\$ 20,149
BALANCE	\$ 1,185	\$ (44,956)	\$ 57,265
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 298,995	\$ 297,185	\$ 77,414

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.



Page Intentionally Left Blank