



2014  
PROPOSED BUDGET



City of San Diego  
MAYOR BOB FILNER

# Park and Recreation

May 6, 2013



# Fiscal Year 2014 Proposed Budget General Fund Department Summary

General Fund	FY 2013		FY 2014		Change from FY 2013 Adopted	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Administrative Services	15.00	\$2,254,732	15.00	\$2,367,288	0.00	\$112,556
Community Parks I	162.19	\$20,546,140	162.43	\$21,136,926	0.24	\$590,786
Community Parks II	230.57	\$21,387,139	231.51	\$21,100,774	0.94	(\$286,365)
Developed Regional Parks	309.14	\$33,356,203	313.87	\$34,886,977	4.73	\$1,530,774
Open Space	52.25	\$8,427,636	59.25	\$9,665,098	7.00	\$1,237,462
<b>Total</b>	<b>769.15</b>	<b>\$85,971,850</b>	<b>782.06</b>	<b>\$89,157,063</b>	<b>12.91</b>	<b>\$3,185,213</b>



# Fiscal Year 2014 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2013		FY 2014		Change from FY 2013 Adopted Budget	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
EGF (1/3)	0.00	\$4,408,198	0.00	\$3,962,339	0.00	(\$445,859)
EGF (2/3)	0.00	\$8,078,081	0.00	\$8,229,966	0.00	\$151,885
Golf Operations	97.00	\$14,757,337	98.00	\$15,623,529	1.00	\$866,192
Los Penasquitos Canyon Preserve	2.00	\$201,804	2.00	\$219,902	0.00	\$18,098
Maintenance Assessment Districts (MAD's)	23.75	\$30,274,164	23.75	\$31,421,432	0.00	\$1,147,268
<b>Total</b>	<b>122.75</b>	<b>\$57,719,584</b>	<b>123.75</b>	<b>\$59,457,168</b>	<b>1.00</b>	<b>\$1,737,584</b>



# Summary of Major Changes

## General Fund

- New/Enhanced Facility funding for Memorial Swimming Pool, West Maple Canyon Mini Park, and open space acreage  
7.79 FTE; \$878,992 in expenditures; \$52,200 in revenues
- Limited staff for the Balboa Park Centennial Celebration  
3.00 FTE; \$385,545
- One-time funding for a Balboa Park Traffic Management Plan  
\$300,000
- One-time funding to complete permit process for closure of Children's Pool during pupping season  
\$25,000
- Decrease in revenues  
(\$2,510,864)



# Summary of Major Changes Non General Fund

## ***ENVIRONMENTAL GROWTH FUND (EGF) ONE-THIRD***

- Transfer of funds for Capital Improvement Projects  
\$402,000
- Decrease in reimbursement to the General Fund(\$801,885)
- Removal of one-time reimbursement  
(\$301,200)
- Decrease in revenue  
(\$300,698)

## ***ENVIRONMENTAL GROWTH FUND (EGF) TWO-THIRDS***

- Increase in reimbursement to the General Fund  
\$151,885
- Decrease in revenue  
(\$540,898)



# Summary of Major Changes Non General Fund

## ***GOLF***

- Increase in fertilization for golf courses  
\$150,000
- Marketing support for golf courses  
1.00 FTE; \$102,445 in expenditures; \$200,000 in revenue
- Increase in greens maintenance  
\$50,000
- Increase in revenue  
\$1,614,683