

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

DATE: June 9, 2004

TO: Honorable Mayor and City Council

FROM: P. Lamont Ewell, City Manager

SUBJECT: Fiscal Year 2005 Proposed Budget Update

The purpose of this memorandum is to present proposed changes to the Fiscal Year 2005 Proposed Budget. I am requesting that you consider the following information for approval during budget deliberations scheduled for the week of June 14, 2004:

- Community and Economic Development Department Restorations
- Planning Department Restorations
- Cost Recovery Fees
- Position Reductions

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT RESTORATIONS

Subsequent to the presentation of the Fiscal Year 2005 Proposed Budget small business constituencies expressed concerns relating to the proposed elimination of 4.00 General Fund positions totaling \$410,087 within the Community and Economic Development Department (Economic Development Division – Office of Small Business & Neighborhood Revitalization) that facilitate community revitalization programs and small business services. In response to these concerns, follow-up discussions with small business representatives and Community and Economic Development Department staff have identified alternative non-General Fund revenue sources which could be utilized to retain these programs and services without adversely impacting the proposed General Fund budget for Fiscal Year 2005. These alternative non-General Fund revenue sources provide an opportunity for the City to recover the expense of the 4.00 positions from programs and organizations deriving benefit from their services.

Specifically, it is proposed that the 4.00 identified positions within the Community & Economic Development Department charge their costs to the following non-General Fund revenue sources:

- 2.00 Community Development Specialist IV positions facilitating significant commercial revitalization projects, and other services, predominantly within redevelopment project areas would charge their time to the benefiting redevelopment project areas. Restoration of these positions would result in a \$209,705 increase in personnel expenditures and revenue to the General Fund.
- 1.00 Community Development Specialist II, responsible for administering approximately \$1.3 million in Council awarded community and small business CDBG contracts, would charge 8% for administration against each contract to recover costs for technical assistance, prudent fiscal

"6 to 6" Proposed Use of City General Fund Dollars

FY 2004 General Fund Budget \$5,117,000
 FY 2005 General Fund \$3,117,000
 Change (\$2,000,000)

Description	Current Fiscal Year 2004 Budget	Proposed Fiscal Year 2005 Budget	Fiscal Impact	Impact
Continue, at reduced level, wholly-City funded "6 to 6" Public School Sites	\$2,205,596	\$1,708,200	(\$497,396)	23% Reduction in General Fund support to non-grant eligible schools. Currently sites average \$82,000; FY05 amount would be \$63,000. Amounts vary per site.
"Bridge" for Sixteen Pending 21st Century Grant Sites	\$1,685,160	\$525,000	(\$1,160,160)	Maintains funding for AM and PM programs at current enrollment levels.
Summer School/Year Round (1)	\$0	\$115,000	\$115,000	Finishes out the current school year.
Continue Fully City Funded Private Schools:				
Sudanese English Project	\$81,600	\$81,600	\$0	No Change. Site serves elementary through high school level students from schools with 93.8% Free or Reduced Lunch level. 100% City funded.
Mt Erie Christian Academy	\$72,000	\$72,000	\$0	No Change. Site serves community with 65.7% Free or Reduced Lunch level. 100% City funded.
Reduce "6 to 6" Program Administration	\$641,327	\$500,000	(\$141,327)	19% Reduction will impact overall program monitoring capabilities, and training for site supervisors.
Continue Private School Subsidy: Our Lady of the Sacred Heart; St Jude Academy; Our Lady of Guadalupe	\$115,200	\$115,200	\$0	No Change. Sites serve community population with average of 63% free/reduced lunch eligibility. City funding used to serve demand not met through faith-based grant.
Eliminate Public School Subsidy: San Ysidro and Mar Vista Middle Schools. Nicoloff, Sunnyslope, Pence, Berry, Emory, and Nestor Elementary Schools.	\$166,317	\$0	(\$166,317)	City funds are used to increase capacity at schools where demand exceeds grant funding. Eliminates an average of 22.2 slots at City-funded slots at eight schools in the San Ysidro, South Bay, and Sweetwater School Districts (185.2 total). Without City subsidy, the number of slots remaining averages 94 per school. All sites are eligible for future state grant funding opportunities. San Ysidro Middle and Mar Vista Middle were approved for 21st Century Grant Funds in May 2004.
Eliminate Scholarships into Non-"6 to 6" Programs (see Attachment III)	\$149,800	\$0	(\$149,800)	Eliminates 103.0 slots at 23 public schools in Del Mar Union, Poway, San Pasqual, and Solana Beach school districts where "6 to 6" sites do not operate. Scholarships vary from one to fourteen per site and are used to enroll low income participants into existing fee based programs, which would continue to operate.
Total	\$5,117,000	\$3,117,000	(\$2,000,000)	

(1) For FY 2004, The amount for summer school/year round is included in the two numbers above.

oversight and reimbursement processing services. Restoration of this position would result in a \$81,275 increase in personnel expense and revenue to the General Fund.

- 1.00 Community Development Coordinator managing seven staff and \$10 million in community and small business programs/contracts would be funded with Small Business Enhancement Program (SBEP) funds. This suggestion was supported by the City's Small Business Advisory Board, who annually oversees SBEP expenditures, at their meeting on June 4, 2004. Restoration of this position would result in a \$119,107 increase in personnel expense and revenue to the General Fund.

PLANNING DEPARTMENT RESTORATIONS

Based upon the identification of additional revenue sources, the Planning Department is requesting to restore 2.00 positions to the Fiscal Year 2005 Proposed Budget.

- 1.00 Website & Public Outreach Specialist which will revise the department's website; continue the creation of an online digital library of planning documents for public review (e.g. community plans; City of Villages information; Planning Commission minutes, agendas & reports); and create an outreach database. These documents are used in the review of development projects. Thousands of website hits are made to the Development Services Department website asking for policy documents. Currently, the Planning Department prepares and maintains, in hard copy, all community plans, including amendments resulting from development. This includes loose leaf amendments not yet bound. The Development Services Department has adopted a business plan which calls for increasing services to their customers by providing direct access to policy documents via an electronic format on the Web. This position will coordinate with the Development Services Department to provide better service and information to the public via the Internet. This position will also enable existing staff to spend their time more efficiently rather than on the phone answering general questions. Because of the direct benefit to Development Services customers, they have proposed to fund the position. Restoration of this position would result in a \$84,275 increase in personnel expense and revenue to the General Fund.
- 1.00 Assistant Engineer – Traffic which will provide technical transportation modeling and forecasting for existing Community Plan updates (Mission Valley and Otay Mesa) which provide the basis for financing plan updates, as well as for the City of Villages. Funding for this position will come from the General Plan Maintenance Application Fee and from revenue generated from cost recoverable modeling work performed for outside sources. Restoration of this position would result in a \$88,729 increase in personnel expense and revenue to the General Fund.

COST RECOVERY FEES

Park and Recreation Fees

On May 25, 2004 the City Council directed the Park and Recreation Department to return on June 14, 2004 with a list of specific items included in the Comprehensive Park and Recreation Fee Schedule

Attachment III

City of San Diego
San Diego's "6 to 6" Program
Non-Grant Eligible Sites to Continue to Receive City General Fund Support
(Sorted by Free and Reduced Lunch Participation Levels)

					GF FY 2004 = \$2,205,596		GF FY 2005 = 1,708,200 (23% Cut)	
School Name		Council District	% of School Population Eligible for Free/Reduced Lunch	School District	FY 04 Current Average Attendance		FY 05 Proposed Attendance	
					AM	PM	AM (1)	PM (1)
1	Ericson Elementary	5	37.7%	SDUSD	41.9	96.7	32.3	74.5
2	Gage Elementary	7	37.0%	SDUSD	21.7	88.5	16.7	68.1
3	Marvin Elementary	7	36.5%	SDUSD	21.6	60.9	16.6	46.9
4	Loma Portal Elementary	2	36.1%	SDUSD	58.4	71.1	45.0	54.7
5	Bay Park Elementary	6	35.5%	SDUSD	52.8	71.9	40.7	55.4
6	Los Penasquitos Elem	1	34.2%	Poway Unified	63.0	85.4	48.5	65.8
7	Tierrasanta Elementary	7	34.0%	SDUSD	21.0	65.2	16.2	50.2
8	Longfellow Elementary	6	33.6%	SDUSD	46.9	66.1	36.1	50.9
9	Hickman Elementary	5	30.9%	SDUSD	53.2	89.1	41.0	68.6
10	Torrey Pines Elementary	1	30.4%	SDUSD	54.8	92.3	42.2	71.1
11	Hage Elementary	5	29.4%	SDUSD	47.7	102.3	36.7	78.8
12	Silver Gate Elementary	2	27.5%	SDUSD	13.0	80.4	10.0	61.9
13	Dailard Elementary	7	27.0%	SDUSD	20.3	97.7	15.6	75.2
14	Holmes Elementary	6	23.4%	SDUSD	47.2	63.3	36.3	48.7
15	Sandburg Elementary	5	23.1%	SDUSD	35.3	88.0	27.2	67.8
16	Sunset View Elementary	2	23.1%	SDUSD	29.4	48.6	22.6	37.4
17	Sessions Elementary	6	22.0%	SDUSD	17.4	68.9	13.4	53.1
18	La Jolla Elementary	1	20.0%	SDUSD	47.7	77.7	36.7	59.8
19	Benchley Elementary	7	19.1%	SDUSD	15.6	73.7	12.0	56.7
20	Miramar Ranch Elementary	5	16.1%	SDUSD	20.7	42.8	15.9	33.0
21	Hearst Elementary	7	16.0%	SDUSD	16.0	54.7	12.3	42.1
22	Curie Elementary	1	15.6%	SDUSD	-	26.5	-	20.4
23	Kumeyaay Elementary	7	11.0%	SDUSD	18.1	52.8	13.9	40.7
24	Bird Rock Elementary	1	7.9%	SDUSD	44.9	61.3	34.6	47.2
25	Jerabek Elementary	5	5.6%	SDUSD	54.5	81.3	42.0	62.6
26	Dingeman Elementary	5	3.9%	SDUSD	51.7	65.0	39.8	50.1
27	EB Scripps Elementary	5	2.5%	SDUSD	22.7	45.1	17.5	34.7
Total					<u>937.5</u>	<u>1,917.3</u>	<u>721.9</u>	<u>1,476.3</u>
AM and PM Totals					<u>2,854.8</u>		<u>2,198.2</u>	

(1) Slots would be filled on a first-come, first-served basis, with priority given to children who qualify for free or reduced lunch. Some shifting of slots may occur between sites based on need, and operational criteria.

section in the Manager's Report 04-107, Establishment of New Rates and Fees and Adjustment to Existing Rates and Fees. The Park and Recreation Department is requesting approval of the fees (Items 1-14) contained in Attachment I.

Commercial and Other Activity Rate for Police/Traffic Control

At the May 25, 2004 Budget Hearing for the Establishment of New Rates and Fees and Adjustments to Existing Rates and Fees (City Manager's Report 04-107), the City Council reviewed a proposal to create a new rate structure for Police/Traffic Control provided to Commercial Events and Other Activities which would be \$75 per hour for police services and \$30 per hour for traffic control. The purpose of the proposal was to differentiate the rates paid by commercial entities from the previously City Council approved Police/Traffic Control rates of \$55 per hour for police and \$22 per hour for traffic control that was originally intended to be charged to non-profit 501(c) organizations and other public benefit entities that conduct activities on public property which require public safety support services.

In recognition of the economic contribution film production activities make to the regional economy, the City Council directed the City Manager to determine whether or not these activities could receive special consideration and not be included in the new category. The City Attorney has determined that the City Council can approve such an action and the City Manager recommends that film production activities continue to be charged the Police/Traffic Control rates currently charged to non-profit organizations.

Should the City Council approve the establishment of a Commercial and Other Activity Rate for Police/Traffic Control with the provision that film production activities continue to be charged at the previously approved Police/Traffic Control rate structure established for 501(c) organizations and other entities providing a public benefit, the estimated net new revenue will be reduced from \$250,000 to \$230,000.

"6 to 6" Program

Since its inception in Fiscal Year 1999, the City has allocated \$29.0 million to the "6 to 6" Program, serving 25,000 program participants each year. Given the current financial situation, new fees for the "6 to 6" Program were scheduled to be considered by the City Council on May 25, 2004. However, due to pending information on State grants that would impact the program, the City Council deferred the discussion until June 14 when additional information would be available. Below is an update on the pending grants and the fee proposal.

21st Century Grant Funding Status

The California Department of Education (CDE) has announced that the City of San Diego sites have been funded for Fiscal Year 2005. The grant request was \$2.0 million; however, the specific funding amounts have not been announced. Historically, grants are awarded at the requested amount. Three of the sites, Promise Charter, Silver Wing, and Juarez Lincoln Elementary, will have State funds in time for the new school year starting in September. CDE has not announced when they will release funds for the remaining sixteen sites. The current discussion is that they plan to release the monies to local agencies by January 1, 2005. However, there is considerable pressure being placed statewide on CDE to release the funds as soon as July 1, 2004, and that new information is coming in each day.

Proposed Fees with No Net Revenue for the General Fund Budget Offsets for Unbudgeted Services			
Item #	Program/Description	Estimated New Net Revenue	P&R Proposed Fee Schedule Page #
11	Non-Hours of Operation Increases fee for staff to open/close/staff sites when they are normally closed. Fee increases from \$18.75 to \$19.25 per hour. Fees not adjusted since August 2001.	\$0	various
12	Additional Operating Hours for Recreation Centers Increases fee for staff to operate recreation centers when they are normally closed. Fee increases from \$22.50 to \$35.75 per hour.	\$0	18

Remaining Comprehensive Items

There are additional items not reflected above which were included in the Comprehensive section which were proposed to improve consistency throughout the fee schedule and manage resources better. These have no net dollar impact to the General Fund. These include:

Proposed Fees with No Net Revenue for the General Fund Budget			
Item #	Program/Description	Estimated New Net Revenue	P&R Proposed Fee Schedule Page #
13	Balboa Park Public Buildings Creates hourly rates rather than only daily rates; Creates categories for all rooms for non-profits, non-commercial and commercial users, with non-profits receiving the lowest rates (consistent with the Ground Fee); Adjusts the overtime rate to reflect current staffing (reduces from \$66.00 to \$45.00 per hour). Includes the Balboa Park Club, Casa Del Prado, Puppet Theater, Recital Hall, Spreckels Organ Pavilion, and War Memorial Building. NO IMPACT TO SPECIAL USE/PREFERENTIAL USE HOLDERS WITHIN THEIR AGREEMENT	\$0	various
14	Cancellations Establishes overall cancellation policy (excludes any existing cancellation policy where applicable) to assist with managing limited resources and improve availability to the public.	\$0	18

This funding would be in addition to the current \$16.9 million in State and federal funds currently supporting the "6 to 6" Program at 82 sites.

Grant Impact on Proposed Budget

There are currently 1,726.5 slots filled in the sixteen sites pending grant funding. Currently, the sites average 78 filled slots in the afternoon, and 29 filled slots in the morning (all but three of these schools have a starting bell time of between 7:45 and 8:00 A.M.). It is recommended that part of the remaining General Fund allocation proposed for "6 to 6" be allocated to maintain current service levels at each of the sixteen sites to "bridge" them through December 31, 2004 and minimize program disruption. Should the 21st Century funds become available earlier, these funds could be shifted to support the sites not eligible for State grant funds.

Proposed Fees

City Manager's Report 04-107 includes a recommendation to adopt an "at-cost fee" in Fiscal Year 2005 for implementation at forty-two "6 to 6" sites, for total estimated revenue of \$1.9 million. Additional staffing of up to four clerical positions would be required to process the fees. As previously reported, the City does not have the authority to charge fees at grant funded school sites. With the recent news of State grant awards for sixteen sites in Fiscal Year 2005, the number of sites eligible for a fee decreases to twenty-six.

Given the relatively few number of sites where a fee could be applied, and the costs to administer a fee-based approach, it is recommended that a fee-based program for "6 to 6" not be instituted in Fiscal Year 2005, as originally proposed. General Funds would continue to support the sites not currently eligible for State grants. On the horizon will be the implementation of Proposition 49 which makes every public elementary and middle school, regardless of free or reduced lunch levels or academic performance, eligible for grants of \$50,000 - \$75,000. Proposition 49 was supposed to take effect beginning in the 2004-2005 school year but has been delayed due to the State fiscal situation, and is expected to be released in the next one to two fiscal years.

Proposed Fiscal Year 2005 Budget

The Fiscal Year 2005 Proposed Budget assumes a \$2.0 million reduction in General Fund support, leaving \$3,117,000. Attachment II details how the funding would be distributed.

With the news about additional 21st Century Grant funds, the vast majority (88%) of "6 to 6" Program sites will now receive State funding, which helps mitigate the loss of City dollars for the "6 to 6" Program. Maintaining the City's level of funding to sixteen sites pending grant funds arriving in Fiscal Year 2005 will mitigate the impact to families in the interim. The remaining limited City dollars can then be used at those sites not currently eligible for grant funds. There are some programs where City dollars will no longer be available to supplement other fund sources, which may reduce participant levels. Staff will continue to seek alternative funding to assist with minimizing the impacts.

Proposed Fees with New Net Revenue for the General Fund Budget			
Item #	Program/Description	Estimated New Net Revenue	P&R Proposed Fee Schedule Page #
7	Balboa Park Activity Center Increases fees to improve cost recovery. Fees not adjusted since August 2001.	\$2,000	8
8	Spanish Village Increases fees from \$0.27 to \$0.31 per square foot to improve cost recovery. Fees not adjusted since August 2001.	\$2,000	14
9	Off Leash Dog Agility Trial/Fly Ball/Frisbee Sessions, Dog Training Classes, Dog Shows Establishes fees in accordance with Council Direction on June 11, 2002 to include such fees in the P&R Fee Schedule.	\$1,000	20
10	Miscellaneous Services/Programs Increases to improve cost recovery: A) Pedi-cab, art mart, unattended displays and exhibit permits in Balboa Park; B) Indoor and outdoor day camps and youth camps; C) Room use at Tecolote Nature Center, Mission Trails Visitor's Center, Swanson Pool Meeting Room; D) Park Maps, Plans and Blueline Maps; E) Skate park facility rental; F) Revising skate park pass from annual to 3 months; G) Carmel Valley CP Amphitheater.	\$4,000	various
TOTAL		\$167,000	

There are two additional items included in the comprehensive section that are not reflected in the above table. These items are requested for increases to offset unbudgeted costs associated with the service provided. Since the costs to provide the service are not part of the Fiscal Year 2005 Proposed Budget and only incur when fully recovered by persons requesting the additional service, the revenue is not budgeted in the General Fund. Without increases to these fees, the Department will be very limited in providing additional hours since these hours will require to be subsidized from the operating budget.

POSITION REDUCTIONS

Included in the Fiscal Year 2005 Proposed Budget was \$1,510,000 in proposed personnel reductions to the General Fund (Volume II, Page 80). After review by the City Manager's Executive Team, the following positions have been identified for reduction. These positions include unclassified, senior, and middle level staff to minimize the impact to critical service levels. The Fiscal Year 2005 Proposed Budget is composed of 13 percent management or supervisory employees, and 87 percent non-management employees. In comparison, of the positions proposed to be eliminated in the final budget, 23 percent are management or supervisory positions.

The total amount of reductions includes an additional savings of \$1,039,154 to other City funds not included in the Fiscal Year 2005 Proposed Budget. The total savings Citywide is approximately \$2.5 million.

Position Reductions

Department	Position	FTE	General Fund	Non-General Fund
Commission for Arts & Culture⁽¹⁾	Associate Mgmt Analyst	0.50	\$ 47,618	\$ -
	Word Processing Operator	1.00	\$ 52,178	\$ -
Community & Economic Development	Child Care Coordinator	1.00	\$ 107,215	\$ -
Development Services Department	Assistant Deputy Director	1.00	\$ -	\$ 150,022
Engineering & Capital Projects	Assistant Deputy Director	1.00	\$ 122,012	\$ 22,501
	Public Information Officer	1.00	\$ -	\$ 70,056
	Sr. Public Information Officer	1.00	\$ 82,510	\$ -
	Sr. Traffic Engineer	1.00	\$ 115,693	\$ -
	Supv Mgmt Analyst	1.00	\$ 105,820	\$ -
Environmental Services	Assistant Deputy Director	1.00	\$ 107,669	\$ 37,508
	Librarian IV	1.00	\$ -	\$ 97,611
	Senior Public Information Officer	1.00	\$ -	\$ 86,212
Financial Management⁽²⁾	Program Manager	1.00	\$ -	\$ 61,008
General Services	Sr. Bldg Maintenance Supervisor	1.00	\$ 116,563	\$ -
IT&C	Associate Mgmt Analyst	0.50	\$ -	\$ 40,618
	Department Director swap with Program Mgr	0.00	\$ -	\$ 35,072
MWWD	Sr. Mgmt Analyst	1.00	\$ -	\$ 95,309
Public & Media Affairs	Senior Public Information Officer	0.50	\$ 41,255	\$ -
Real Estate Assets	ISA II	1.00	\$ 43,799	\$ 45,654
	Supv Mgmt Analyst	1.00	\$ 105,808	\$ -
	Supv Property Agent	1.00	\$ 101,861	\$ -
Transportation	Department Director	1.00	\$ 187,225	\$ -
Various Departments - Sr. Deputy City Manager Support	Deputy Director	1.00	\$ 157,239	\$ -
	Executive Secretary	1.00	\$ 9,821	\$ 62,921
Water	Public Information Officer	1.00	\$ -	\$ 70,056
	Deputy Director	1.00	\$ -	\$ 164,606
		23.50	\$ 1,504,286	\$ 1,039,154

⁽¹⁾ Savings to General Fund will be realized by reduction of transfer from the Transient Occupancy Tax (TOT) to the Commission for Arts and Culture. The cost of the Associate Analyst position includes a reduction of \$7,000 in Temporary Help.

⁽²⁾ Reduction of Program Manager will be swapped with .70 Organization Effectiveness Specialist II reduced in the FY 05 Proposed Budget.

NOTE: In FY 04 1.00 Youth Services Coordinator was carried in a supplemental status by the Community & Economic Development Department. This position was funded by CDBG. In FY 05 this position will be reduced.

COMPREHENSIVE PARK AND RECREATION FEE SCHEDULE ITEMS

Items Impacting Cost Recovery of Specific Services/Programs

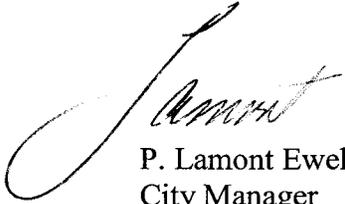
These proposed fee increases result in additional new net revenue to the General Fund of \$167,000 and improve the cost recovery for specific programs offered to individuals.

Proposed Fees with New Net Revenue for the General Fund Budget			
Item #	Program/Description	Estimated New Net Revenue	P&R Proposed Fee Schedule Page #
1	Program Surcharge – Contractual Programs Increases fee for contractual programs as follows: Resident, per meeting, per person, from \$0.95 to \$1.50 Non-resident, per meeting, per person, from \$2.00 to \$3.00 Improves cost recovery for staff and building room use for contractually-offered programs. Fees not adjusted since August 2001.	\$75,000	21
2	Dance Program Increases dance session fees from \$25 to \$30. Improves cost recovery of this program. No fee increases have occurred for at least 11 years. Classes conducted throughout the park system.	\$35,000	18
3	Special Equipment Set-Up Increases fee for specialty items (party jumps, dunk tanks, large canopies or stages, etc.) on park land from \$12.75 to \$20 per day. Improves cost recovery for staff time for coordination, verification of insurance, etc. Fees not adjusted since August 2001.	\$25,000	21
4	Picnic Shelter Reservation Fee Increases fee for picnic shelter reservations from \$9 to \$15 per hour and includes all parks. Improves cost recovery for staff time to reserve sites. Fees not adjusted since August 2001.	\$15,000	20
5	Kumeyaay Campground Increases fees for campground rental to improve cost recovery. Overnight fee increases from \$12 to \$13.75 per night. Establishes dumping fees for non-registered campers.	\$5,000	18
6	Municipal Gymnasium Restructures existing fees to allow for hourly rentals. Proposed fees improve cost recovery and are more consistent with Balboa Park Activity Center.	\$3,000	12

To demonstrate leadership in addressing the Proposed Budget reductions, unclassified managers reporting to the City Manager and independent departments will no longer receive the equivalent of 5.8% of the City funded portion of their retirement offset contribution. This effort has produced approximately \$2.1 million in savings including \$725,134 from the City Attorney's Office, \$701,595 from unclassified managers reporting to the City Manager, \$26,015 from non-managerial General Fund departments, and \$629,710 from Non-General Fund Departments. These savings were included as part of the Fiscal Year 2005 Proposed Budget and allowed the City to avoid making service cuts to citizens.

CONCLUSION

The changes summarized in this memorandum will ensure that the Fiscal Year 2005 Proposed Budget is updated. If you have questions please contact Lisa Irvine, Financial Management Director, at (619) 236-6070 or Ronald Villa, Budget Director, at (619) 235-5718.



P. Lamont Ewell
City Manager

- Attachments:
1. Comprehensive Park and Recreation Fee Schedule Items
 2. "6 to 6" Proposed Use of City General Fund Dollars
 3. "6 to 6" Non-Grant Eligible Sites to Continue to Receive City General Fund Support

RHV:aym