

2027 Proposed Budget
Service Changes that Might Affect PCPB Service Area

Development Services Department

Department Summary

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
FTE Positions	780.00	722.00	716.59	-5.41
Personnel Expenditures	\$132,116,974	\$135,021,894	\$140,863,098	\$5,841,204
Non-Personnel Expenditures	\$25,538,407	\$22,740,367	\$28,592,853	\$5,852,486
Total Department Expenditures	\$157,655,381	\$157,762,261	\$169,455,951	\$11,693,690
Total Department Revenue	\$129,860,346	\$146,777,566	\$157,483,065	\$10,705,499

	FTE	Personnel Exp.	Non-personnel	Total Expenditures	Revenues	
Reduction of Building and Zoning Enforcement Support	(7.00)	(\$1,072,830)	(\$50,139)	(\$1,122,969)		\$0
Reduction of 7.00 FTE positions and non-personnel expenditures from the Building and Zoning Enforcement Sections.						

Libraries

Department Summary

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
FTE Positions	484.12	434.50	396.50	-38.00
Personnel Expenditures	\$52,020,627	\$54,981,122	\$52,997,402	(\$1,983,720)
Non-Personnel Expenditures	\$21,589,593	\$21,674,446	\$20,247,053	(\$1,427,393)
Total Department Expenditures	\$73,610,220	\$76,655,568	\$73,244,455	(\$3,411,113)
Total Department Revenue	\$3,576,411	\$3,581,274	\$3,560,867	(\$20,407)

	FTE	Personnel Exp.	Non-personnel	Total Expenditures	Revenues	
Library Closures and Reduced Operating Hours	(34.50)	(\$3,903,908)	(\$308,105)	(\$4,212,013)		\$0
Reduction of 34.50 FTE positions and non-personnel expenditures associated with the closure and reduction of operational hours at various San Diego Library locations.						

Reduction of Program Manager

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Parks and Recreation

Department Summary

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
FTE Positions	1,250.23	1,168.69	1,074.31	-94.38
Personnel Expenditures	434,366,930	430,040,005	425,284,389	2,737,746

Personnel Expenditures	121,266,939	129,019,005	125,291,289	-3,727,716
Non-Personnel Expenditures	132,499,234	117,478,629	130,023,449	12,544,820
Total Department Expenditures	253,766,174	246,497,634	255,314,738	8,817,104
Total Department Revenue	\$121,650,232	\$126,097,804	\$121,841,855	(\$4,255,949)

Department Expenditures

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Administrative Services	\$9,023,545	\$8,820,071	\$8,160,507	(\$659,564)
Balboa Park Division	\$12,958,267	\$15,533,771	\$13,697,337	(\$1,836,434)
Citywide Maintenance Services	\$19,801,563	\$19,681,220	\$18,964,347	(\$716,873)
Citywide Recreation Services	\$4,864,690	\$5,487,117	\$5,357,720	(\$129,397)
Community Parks I	\$38,117,574	\$36,138,864	\$38,066,043	\$1,927,179
Community Parks II	\$61,670,803	\$56,724,437	\$58,946,447	\$2,222,010
Developed Regional Parks	\$0	\$0	\$10,817,166	\$10,817,166
Mission Bay Park and Shoreline Parks	\$18,534,454	\$18,817,401	\$12,088,369	(\$6,729,032)
Open Space	\$18,474,963	\$19,437,339	\$21,336,961	\$1,899,622
Park Ranger Division	\$7,139,028	\$6,967,891	\$5,629,388	(\$1,338,503)
Parks & Recreation	\$0	\$1,146,197	\$369,537	(\$776,660)
Total	\$190,584,886	\$188,754,308	\$193,433,822	\$4,679,514

Department Personnel

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Administrative Services	39.81	36.77	40.25	3.48
Balboa Park Division	111.92	101.72	94.40	-7.32
Citywide Maintenance Services	128.00	107.21	103.00	-4.21
Citywide Recreation Services	58.64	44.85	38.83	-6.02
Community Parks I	212.02	202.67	181.49	-21.18
Community Parks II	308.38	293.62	262.95	-30.67
Mission Bay Park and Shoreline Parks	112.60	113.60	99.10	-14.50
Open Space	98.84	92.24	88.07	-4.17
Park Ranger Division	50.35	47.09	38.00	-9.09
Total	1,120.56	1,039.77	946.09	-93.68

	FTE	Personnel Exp.	Non-personnel	Total Expenditures	Revenues
Reduction of Recreation Center Hours	(55.27)	(\$5,283,140)	(\$102,507)	(\$5,385,647)	(\$151,081)
Reduction of 55.27 FTE positions and non-personnel expenditures associated with the reduction of hours of operation at recreation centers.					
Reduction of Shoreline Parks Restrooms	(1.82)	(\$143,382)	(\$12,477)	(\$155,859)	\$0
Reduction of 1.82 Grounds Maintenance Worker 2 and non-personnel expenditures associated with closing five restrooms during winter months at Shoreline Parks.					

Reduction of Mission Bay Restrooms	(5.68)	(\$432,966)	(\$114,391)	(\$547,357)	\$0
Reduction of 5.68 Grounds Maintenance Worker 2 and non-personnel expenditures associated with closing 13 restrooms during winter and summer months at Mission Bay.					
Revised Balboa Parking Paid Program	0.00	\$0	\$68,430	\$68,430	(\$8,120,346)
Adjustment to reflect revised non-personnel expenditures and revenue projections associated with Balboa Park Paid Parking.					

Transportation Department

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Engineering & Asset Management	\$15,728,157	\$23,374,993	\$23,453,909	\$78,916
Pollution Prevention	\$204	\$0	\$0	\$0
Right-of-Way Management	\$12,326,178	\$15,103,512	\$15,919,985	\$816,473
Street	\$80,914,080	\$75,360,481	\$83,671,997	\$8,311,516
Transportation	\$6,886,694	\$7,349,454	\$8,270,746	\$921,292
Total	\$115,655,313	\$121,188,440	\$131,316,637	\$10,128,197

Department Personnel

	FY2025 Actual	FY2026 Adopted	FY2027 Draft	FY 2026 - 2027 Change
Engineering & Asset Management	69.75	110.00	98.50	-11.50
Right-of-Way Management	35.77	64.52	38.02	-26.50
Street	361.00	301.25	322.25	21.00
Transportation	42.82	42.67	44.42	1.75
Total	509.34	518.44	503.19	-15.25

	FTE	Personnel Exp.	Non-personnel	Total Expenditu	Revenues
Reduction of Multi-Modal Team	(14.50)	(\$2,562,198)	\$0	(\$2,562,198)	\$0
Reduction of 14.50 FTE positions associated with the Multi Modal Team.					

Capital Improvement Program

Table 2: Project by Project Status

Project Name	FY2027	Project Total
Mission Bay Improvements / AGF00004	-	153,941,799
Sidewalk Repair and Reconstruction / AIK00003	12,037,129	189,740,790

City Wide

Sunset Cliffs Park Drainage Improvements / L14005	-	10,704,347
Sunset Cliffs Seawall Improvement / S23006	420,000	32,587,206
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	-	4,502,726
W Mission Bay Dr Bridge Over SD River / S00871	-	150,358,645