

\$75.8M

COUNTY OF SAN DIEGO
DEPARTMENT OF PARKS
AND RECREATION **2024-**
2025 RECOMMENDED
BUDGET



Our team members protect, maintain and sustain 157 park facilities and 389 miles of trails across 58,000 acres of land. We promote environmental ambassadorship, health and wellness, safe communities and civic pride through thousands of programs including interpretive hikes and bike rides, educational workshops, nature discovery tables, classes, camps, volunteer activities, community festivals and more.

\$20.2M

PROTECTING THE CLIMATE & NATURAL RESOURCES



\$7.5M

Land acquisitions to help protect native species



\$2.8M

Planning efforts to help protect native species



\$2.5M

Biological and cultural monitoring



\$6.7M

Conservation and restoration activities beyond MSCP



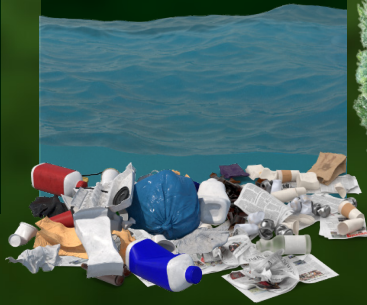
\$2M

Land stewardship activities



\$2.8M

Improve environmental conditions in Tijuana River Valley



\$2.0M

Plant 4,000 new trees



\$36.1M

SUPPORTING HOW YOU LIVE, WORK & RECREATE

\$26M

OPERATE 157 PARKS, 58,000 ACRES OF PARKLAND AND 389 MILES OF TRAILS



\$4.4M

RECREATIONAL PROGRAMMING



\$1.7M

INTERPRETIVE PROGRAMMING



\$1.5M

SPECIAL EVENTS



\$1.5M

MAINTAIN EXISTING TREE CANOPY



\$1M

HOMELESS ENCAMPMENT CLEANUP



\$7.8M

INFRASTRUCTURE SAFETY

- ▶ Dredging in Smugglers Gulch
- ▶ Drainage and facility improvements
- ▶ Evaluation of drinking water systems
- ▶ Roof, walkway, tennis court and field improvements
- ▶ Replacing turf
- ▶ Sewer upgrades
- ▶ Restroom improvements
- ▶ ADA and playground upgrades



\$3M

EMPOWERING THE COMMUNITY



\$1M

Run San Diego/Safe Destination (SD) Nights serving 8,000 youth participants



\$1M

ADA improvements to enhance accessibility



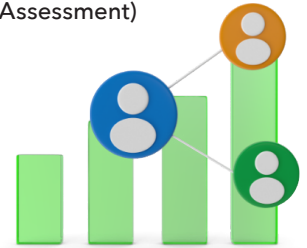
\$400K

Train team members on equity, diversity and inclusion topics



\$154K

Use data to understand/track community needs (Community Needs Assessment)



\$105K

Provide youth employment opportunities



\$4K

Translate information into eight languages



\$111K

Involve the community in our programs through meeting and online options



\$154K

in regulations and develop policy in coordination with other jurisdictions



\$250K

PROTECTING HEALTH

\$250K

Assessing Small Water Systems



\$27.4M

CAPITAL PROJECTS

DPR also manages capital projects valued at \$289M that are in different phases of design, engineering and construction. In Fiscal Year 2024/25 the following nine projects valued at \$27.4M will be funded. Costs are accounted for in another area of the County budget: In Fiscal Year 2024/25 the following nine projects valued at \$27.4M will be funded. Costs are accounted for in another area of the County budget:

- ▶ Multiple Species Conservation Program (MSCP) Land Acquisition (CAP)
- ▶ Stowe Trail
- ▶ Lindo Lake Improvements Phase 2
- ▶ Sycamore Canyon Trails
- ▶ Mira Mesa Epicentre
- ▶ Calavo Park
- ▶ Butterfield Ranch/ Star Valley Development
- ▶ Encinitas Landfill Park Conversion
- ▶ Dictionary Hill Trails

FY 24-25 SUMMARY

\$75.8M

BUDGET IN
MILLIONS

0.6%

CHANGE
FROM
FY 23-24



304

TEAM
MEMBERS

1.7%

CHANGE
FROM
FY 23-24