

# Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

**Department Name:** Recreation and Park

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission
  - ✓ **Proposed GF target reductions**
  - ✓ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
  - ✓ **Contingency:** Completed "Form 1C: Contingency."
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission F
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ✓ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Sul
- ✓ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ✓ **Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission
- ✓ **Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- ✓ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ✓ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop J
- ✓ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing F
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ✓ **New Legislation:**
  - Included draft legislation that department would like to submit with the budget; or,
  - ✓ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ✓ **Other Requests:** Submitted requests for the following item:
  - COIT (through a separate form)
  - ✓ Capital - CPC funded capital requests are made through BFM by 1/19/24

**For Chief Financial Officer/Budget Manager:**

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

**Full Name:** Tiffany Wong

**Signature:**  2/21/2024

DEPARTMENT REC Recreation And Park

	Major Changes	Department Response to Major Changes
<p><b>Summary</b></p>	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>Below are the Department's budget strategies to balance the budget:</p> <ol style="list-style-type: none"> <li>1. \$1M in midyear budget cuts implemented on an ongoing basis including the elimination of six vacant positions, an addback, and work order.</li> <li>2. Divisions are submitting 10% budget reductions, Defund vacant positions / Increase attrition savings, Reduce class size of Apprenticeship program, Reduce Materials and Supplies budget, Reduce Non-Personnel Services budget, Reduce Temporary Salary spending.</li> <li>3. Consider instituting a vehicle leasing pilot program with a new contractor.</li> <li>4. Consider downsizing or shutting down the permits office at 49 South Van Ness.</li> <li>5. Identify cost savings in the DT Workorder or other tech expenses.</li> <li>6. Develop a recreation programming cost recovery goal. Develop legislation and change fees as needed to meet this goal.</li> <li>7. Analyze scholarships to ensure that they are fairly allocated and fully utilized. Consider a per person maximum.</li> <li>8. Consider charging fees for athletics fields for youth.</li> <li>9. Consider implementing tennis reservation and athletic reservation admin fees.</li> <li>10. Review drop-in fees at Recreation sites.</li> <li>11. Work with DCYF to explore funding programming in clubhouses.</li> <li>12. Incorporate golf course maintenance agreements at Sharp and Lincoln Golf Courses.</li> <li>13. Move the Marina Yacht Harbor, Golf Courses, and Camp Mather to a self-sustaining enterprise model.</li> <li>14. Consider paid parking in city parks.</li> <li>15. Contract in Park Stop program in partnership with HSA to reduce costs.</li> <li>16. Revise agreement with the San Francisco Botanical Gardens.</li> <li>17. Offset 200% water increase from PUC with operations support on park properties co-managed by RPD and PUC.</li> </ol>
<p><b>General Fund Target</b></p>	<p>How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>The department met its target by:</p> <ol style="list-style-type: none"> <li>1. Defunding vacant positions and reducing Materials and Supplies budget, Non-Personnel Services Budget, and Temporary Salary spending.</li> <li>2. Using Open Space Fund Balance of \$7.6M in FY24-25 and \$2.2M in FY25-26,</li> <li>3. Using an additional \$282k in FY24-25 and \$5.3M in FY25-26 in General Fund Earned and Program Revenues,</li> <li>4. Including \$3M Prop B General Fund allocation for FY24-25 and FY25-26 to enhance and preserve critical recreation and park programs and services.</li> </ol>
<p><b>Positions</b></p>	<p>How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>The department incorporated current vacancies as well as the rate of back filling vacancies in the FY24-25 and FY25-26 budgets. The Department's budget proposal includes reduction in its Salary and Benefit that reflects a 15% in FY24-25 and 17% in FY25-26 in attrition savings in its Salary and Benefit budget. The Department's budget reduction includes:</p> <ol style="list-style-type: none"> <li>1. Defund vacant positions / Increase attrition savings in Parks, Golden Gate Park, Natural Areas, Golf and Turf, Structural Maintenance, Asset Management, and Administration</li> <li>2. Reduce class size of Apprenticeship program</li> <li>3. Reduce Temporary Salary spending in Recreation and Marina.</li> </ol>
<p><b>Expenditures</b></p>	<p>What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>The Department's budget proposal includes these major spending changes:</p> <ol style="list-style-type: none"> <li>1. \$1M in midyear budget cuts implemented on an ongoing basis including the elimination of six vacant positions, an addback, and work order.</li> <li>2. Divisions are submitting 10% budget reductions</li> <li>3. Defund vacant positions / Increase attrition savings</li> <li>4. Reduce class size of Apprenticeship program</li> <li>5. Reduce Materials and Supplies budget</li> <li>6. Reduce Non-Personnel Services budget</li> <li>7. Reduce Temporary Salary spending</li> </ol>
<p><b>Revenues</b></p>	<p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>General Fund revenues in earned and program revenues are projected to increase by \$282,000 in FY24-25 and \$5.3M in FY25-26 from the FY23-24 budget. The increases are in Athletic Fields Rental, Special Events, and Leases and Concessions. Non-General Fund revenue changes include increase in annual property tax allocation of \$230k in FY24-25 and \$1.1M in FY25-26, increase use of Open Space Fund balance from \$5.38M to \$7.6M in FY24-25 and to \$2.2M in FY25-26.</p>
<p><b>Legislation</b></p>	<p>Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p>	<p>Yes, Rec and Park is seeking to submit legislation with the budget. The Department assumed revenue changes in its proposed budget that require legislative changes.</p>

DEPARTMENT REC Recreation And Park

Major Changes		Department Response to Major Changes
<b>Prop J</b>	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	None
<b>Transfer of Function</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
<b>Interim Exceptions</b>	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No
<b>Budget Equity</b>	How has the department considered equity in its budget proposal?	<p>The Recreation and Parks Department's mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community. The Department creates a more livable city by ensuring that San Francisco's parks connect everyone to play, nature, and each other. The department continues to plan for new parks of the future, with a strategic eye toward building parks that are relevant to the communities that use them most. Overall, the budget proposal prioritizes equity in recreation and parks core functions, with limited resources.</p> <p>The Department is now in the ninth year of Strategic Planning, which takes a five-year look ahead to align and focus our work. The Strategic Plan has Objectives to achieve and Initiatives to complete, about 40% of which directly enhance sites in, or services to disadvantaged residents. To define disadvantage, the Recreation and Parks Commission adopted the methodology developed by the Environmental Planning Division of the San Francisco Planning Department, called Environmental Justice (EJ) Communities. California Senate Bill 1000 requires that cities and counties adopt policies in their General Plan to address environmental justice and develop a map of Environmental Justice Communities (aka "Disadvantaged Communities"). To comply, City Planning staff conducted extensive public outreach to develop and refine the Environmental Justice Framework and accompanying mapping model, with the goal of "advancing healthy, sustainable, and equitable communities ... to ensure all San Francisco residents and workers live in and enjoy healthy, clean environments." Many City departments, including RPD, participated in the effort that received thousands of public comments over two years. Formal adoption by the Planning Commission of EJ Communities into the General Plan was completed in 2023.</p> <p>EJ Communities are defined as the census tracts with the top 30% of cumulative environmental and socioeconomic vulnerability across the City in communities of color and low-income communities facing higher pollution and other health risks. The map is based on CalEnviroScreen 3.0, a tool created by CalEPA, and includes additional local data on pollution and demographics[1]. The map will be used to identify neighborhoods that the City should prioritize for policies and programs to address environmental justice and health.</p> <p>RPD equity metrics are structured within the Department's Strategic Plan goals. This formatting strengthens the nexus between equity and the Strategic Plan and provides more clarity in the development of initiatives with targets to mitigate any identified inequities.</p> <p>The proposed budget investments seeks to create efficiencies and increase revenue where possible, but maintain the Department's commitment to equity through the Recreation scholarship program, priority registration, and investments in Equity Zones. These initiatives are in addition to the variety of existing equity focused initiatives at RPD, such as Reequity, Peace Parks, Tennis Learning Center, Camp Mather (camperships and priorities), priority registration for registered classes, Golden Gate Shuttle, Bayview Swim and Splash, McLaren Park Ropes Course, Bayview United, Greenagers, and various workforce development programs etc.</p>

**BUDGET FORM 1B: Department Budget Summary**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: REC Recreation And Park Commission

**GFS Details**

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	76,546,342	69,115,618	(7,430,724)	79,757,155	72,102,151	(7,655,004)
	MAND_FRING_BEN	29,149,283	27,686,026	(1,463,257)	30,280,067	28,695,881	(1,584,186)
	PROG_PROJ	5,497,029	5,443,063	(53,966)	5,512,029	5,448,450	(63,579)
	OH_ALLOCS	(24,454,159)	(26,827,398)	(2,373,239)	(21,113,185)	(27,419,374)	(6,306,189)
	NON_PERS_SVCS	19,427,502	19,092,502	(335,000)	19,427,502	19,092,502	(335,000)
	CITY_GR_PROG	2,344,267	2,293,884	(50,383)	2,414,145	2,293,884	(120,261)
	MTL_SUPP	5,399,457	5,194,457	(205,000)	5,399,457	5,194,457	(205,000)
	CAP_OUTLAY	15,854,219	14,873,211	(981,008)	-	552,641	552,641
	FAC_MNTC	1,165,000	1,165,000	-	-	-	-
	SVCS_OTHER_DEPTS	36,927,708	36,232,103	(695,605)	36,927,708	35,988,878	(938,830)
	OPER_TFR_OUT	8,804,990	7,615,925	(1,189,065)	9,349,280	6,400,417	(2,948,863)
	INTRA_TFR_OUT	588,941	607,933	18,992	588,941	624,082	35,141
<b>EXPENDITURE</b>		<b>177,250,579</b>	<b>162,492,324</b>	<b>(14,758,255)</b>	<b>168,543,099</b>	<b>148,973,969</b>	<b>(19,569,130)</b>
<b>GFS</b>	<b>General Fund Support</b>	<b>91,564,183</b>	<b>88,442,147</b>	<b>(3,122,036)</b>	<b>82,065,187</b>	<b>74,282,716</b>	<b>(7,782,471)</b>

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	RENTS_CONCESSIONS	18,887,548	18,192,238	(695,310)	18,887,548	19,574,158	686,610
	CHGS_FOR_SERVICES	38,929,770	37,470,881	(1,458,889)	37,429,770	41,132,681	3,702,911
	EXP_RECOVERY	4,142,872	4,143,856	984	4,142,872	4,175,906	33,034
	OPER_TFR_IN	22,137,265	12,635,269	(9,501,996)	24,428,781	8,184,426	(16,244,355)
	INTRA_FD_TFR_IN	588,941	607,933	18,992	588,941	624,082	35,141
	UNAPP_FD_BAL	1,000,000	1,000,000	-	1,000,000	1,000,000	-
<b>REVENUE</b>		<b>85,686,396</b>	<b>74,050,177</b>	<b>(11,636,219)</b>	<b>86,477,912</b>	<b>74,691,253</b>	<b>(11,786,659)</b>
<b>GFS</b>	<b>General Fund Support</b>	<b>91,564,183</b>	<b>88,442,147</b>	<b>(3,122,036)</b>	<b>82,065,187</b>	<b>74,282,716</b>	<b>(7,782,471)</b>

**GFS Target Status**

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(630,000)	90,934,183	88,442,147	(2,492,036)	(630,000)	81,435,187	74,282,716	(7,152,471)

**BUDGET FORM 1B: Department Budget Summary**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: REC Recreation And Park Commission

Target Met

Target Met

**NGFS - Self Supporting**

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	29,458,632	33,183,870	3,725,238	30,615,593	32,055,798	1,440,205
	Mandatory Fringe Benefits	14,574,514	14,762,204	187,690	15,161,165	14,451,349	(709,816)
	Programmatic Projects	2,452,327	2,615,000	162,673	2,452,329	2,640,002	187,673
	Overhead and Allocations	22,860,719	25,005,381	2,144,662	22,860,719	25,386,551	2,525,832
	Non-Personnel Services	6,335,358	5,950,358	(385,000)	6,335,358	5,950,358	(385,000)
	City Grant Program	83,435	83,435	-	83,435	83,435	-
	Materials & Supplies	798,489	794,489	(4,000)	798,489	794,489	(4,000)
	Capital Outlay	13,599,847	17,034,109	3,434,262	-	6,965,767	6,965,767
	Facilities Maintenance	988,000	4,727,471	3,739,471	-	4,075,153	4,075,153
	Debt Service	1,458,020	1,458,020	-	1,458,020	1,458,020	-
	Services Of Other Depts	552,726	546,726	(6,000)	552,726	546,726	(6,000)
	Transfers Out	15,158,229	6,411,013	(8,747,216)	16,507,732	3,188,401	(13,319,331)
	Intrafund Transfers Out	10,409,940	10,496,059	86,119	10,327,965	10,606,417	278,452
<b>EXPENDITURE</b>		<b>118,730,236</b>	<b>123,068,135</b>	<b>4,337,899</b>	<b>107,153,531</b>	<b>108,202,466</b>	<b>1,048,935</b>
REVENUE	Property Taxes	79,750,000	79,750,000	-	80,620,000	80,620,000	-
	Rents & Concessions	807,700	786,000	(21,700)	807,700	786,000	(21,700)
	Intergovernmental: State	145,000	145,000	-	145,000	145,000	-
	Intergovernmental: Other	3,619,185	3,420,083	(199,102)	3,619,186	3,520,781	(98,405)
	Charges for Services	7,658,930	8,286,698	627,768	4,791,500	7,788,701	2,997,201
	Other Revenues	4,456,687	4,449,019	(7,668)	1,093,437	4,009,771	2,916,334
	Transfers In	1,825,954	1,391,669	(434,285)	1,428,231	1,404,392	(23,839)
	IntraFund Transfers In	10,409,940	10,496,059	86,119	10,327,965	10,606,417	278,452
	Unappropriated Fund Balance	10,248,190	7,621,669	(2,626,521)	-	2,223,781	2,223,781
<b>REVENUE</b>		<b>118,921,586</b>	<b>116,346,197</b>	<b>(2,575,389)</b>	<b>102,833,019</b>	<b>111,104,843</b>	<b>8,271,824</b>
<b>Non-General Fund Support</b>	<b>Revenue Surplus(Deficit)</b>	<b>(191,350)</b>	<b>6,721,938</b>	<b>6,913,288</b>	<b>4,320,512</b>	<b>(2,902,377)</b>	<b>(7,222,889)</b>

**BUDGET FORM 1C: Contingency**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: **Recreation and Park**

DEPT NAME

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
N/A	N/A	N/A
<b>Total</b>	-	-

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT REC Recreation And Park Commission

																							Total BY Revenue Change		(18,962,268)		Total BY1 Revenue Change		(8,409,959)		Budget Justification			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	4600C4Svc	462699	Other Recreational Svc Chgs			6,000	0	-6,000	6,000	0	-6,000	No longer expected								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0004	RP Parks & Open Spaces	Civic Center Garage	10000	Operating	4350Rent&C	435210	Civic Center Garage			3,300,000	3,400,000	100,000	3,300,000	3,740,000	440,000	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0005	RP Parks & Open Spaces	St. Mary's Garage	10000	Operating	4350Rent&C	435218	St. Mary's Garage			900,000	850,000	-50,000	900,000	935,000	35,000	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0006	RP Parks & Open Spaces	Union Square Garage	10000	Operating	4350Rent&C	435219	Union Square Garage			1,545,000	1,000,000	-545,000	1,545,000	1,250,000	-295,000	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0007	RP Parks & Open Spaces	Portsmouth Garage	10000	Operating	4350Rent&C	435222	Portsmouth Garage			1,800,000	1,000,000	-800,000	1,800,000	1,250,000	-550,000	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0009	RP Parks & Open Spaces	Kezar Stadium	10000	Operating	4350Rent&C	435342	Rentals-Kezar Stadium			51,500	52,000	500	51,500	52,000	500	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0010	RP Parks & Open Spaces	Kezar Pavilion	10000	Operating	4350Rent&C	435341	Rentals-Kezar Pavilion			103,000	150,000	47,000	103,000	150,000	47,000	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0011	RP Parks & Open Spaces	Other Athletic Fields	10000	Operating	4600C4Svc	462691	Permits			3,502,000	3,800,000	298,000	3,502,000	3,900,000	398,000	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0014	RP Parks & Open Spaces	Clubhouse	10000	Operating	4350Rent&C	435351	Rentals-Recreation Facilities			618,000	680,000	62,000	618,000	703,800	85,800	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0021	RP Parks & Open Spaces	Photo Center	10000	Operating	4600C4Svc	462681	Photo Center Fees			37,000	37,000	0	37,000	40,700	3,700	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0041	RP Parks & Open Spaces	Lake Merced Boat Storage	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			51,500	51,500	0	51,500	53,303	1,803	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0042	RP Parks & Open Spaces	Palace of Fine Arts Theater	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			172,010	175,000	2,990	172,010	181,125	9,115	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0044	RP Parks & Open Spaces	Dolphin Club	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			82,400	90,000	7,600	82,400	93,150	10,750	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0045	RP Parks & Open Spaces	Southend Rowing Club	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			61,800	90,000	28,200	61,800	93,150	31,350	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0047	RP Parks & Open Spaces	Union Square Café	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			0	50,000	50,000	0	60,000	60,000	0	Based on projected revenues for FY24-25 and FY25-26.							
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0049	RP Parks & Open Spaces	Misc (small, outside GGP)	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			103,000	103,000	0	103,000	106,605	3,605	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0050	RP Parks & Open Spaces	Ice skating	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			412,000	412,000	0	412,000	426,420	14,420	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0063	RP Parks & Open Spaces	Coit Tower Concessions	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			51,500	75,000	23,500	51,500	77,625	26,125	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0064	RP Parks & Open Spaces	Palace of Fine Arts	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			618,000	618,000	0	618,000	639,630	21,630	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	1000173 7-0073	RP Parks & Open Spaces	Cell Sites	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			206,000	302,000	96,000	206,000	312,570	106,570	Based on projected revenues for FY24-25 and FY25-26.								
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	1003330 7-0001	RP WO LIB	Gardening - Labor	10002	Interdepartmental-Overhead	4860ExpRec	486430	Exp Rec Fr Public Library AAO			709,517	706,946	-2,571	709,517	734,091	24,574	IDS balancing								

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT REC Recreation And Park Commission

																				Total BY Revenue Change		(18,962,268)		Total BY1 Revenue Change		(8,409,959)		Budget Justification	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change			
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	1003330 8-0001	RP WO MTA	Dolores Maintenance - Labor	10002	Interdepartmental-Overhead	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAO			113,141	116,696	3,555	113,141	121,201	8,060	IDS balancing			
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	1003330 9-0001	RP WO PRT	Wellness Classes - Labor	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO			10,000	10,000	0	10,000	10,400	400	IDS balancing			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0002	RP Parks & Open Spaces	Kezar Parking	10000	Operating	4350Rent&C	435225	Prking Fees-VarRec-PrkFacilit			618,000	900,000	282,000	618,000	990,000	372,000	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0003	RP Parks & Open Spaces	Music Concourse Parking	10000	Operating	4350Rent&C	435226	Concourse-Parking			100,000	100,000	0	100,000	110,000	10,000	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0012	RP Parks & Open Spaces	County Fair Bldg	10000	Operating	4350Rent&C	435351	Recreation Facilities			154,500	160,000	5,500	154,500	170,000	15,500	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0034	RP Parks & Open Spaces	Beach Chalet	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			669,500	669,500	0	669,500	692,933	23,433	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0035	RP Parks & Open Spaces	Food Concession	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			133,900	133,900	0	133,900	138,587	4,687	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0036	RP Parks & Open Spaces	Stow Lake	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			329,600	300,000	-29,600	329,600	310,500	-19,100	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0037	RP Parks & Open Spaces	Bike Rentals	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			41,200	55,000	13,800	41,200	56,925	15,725	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0038	RP Parks & Open Spaces	Segway	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			51,500	0	-51,500	51,500	0	-51,500	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0039	RP Parks & Open Spaces	Misc (small leases, irregular)	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			164,800	170,000	5,200	164,800	175,950	11,150	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0061	RP Parks & Open Spaces	Japanese Tea Garden Con	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			772,500	850,000	77,500	772,500	879,750	107,250	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0077	RP Parks & Open Spaces	GGP - Carousel Admission	10000	Operating	4600C4Svc	462611	Recreation Facilit			77,250	60,000	-17,250	77,250	60,000	-17,250	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000173 7-0078	RP Parks & Open Spaces	GGP - Carousel Concessions	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			30,900	25,000	-5,900	30,900	25,875	-5,025	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1003855 9-0001	RP - Gardens of GGP	GGP Gardens - Budget	10000	Operating	4600C4Svc	462611	Recreation Facilit			7,042,570	7,063,414	20,844	7,042,570	7,563,414	520,844	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	1000174 0-0240	RP Recreation	Cultural Art Services	10000	Operating	4600C4Svc	462699	Other Recreational Svc Chgs			532,000	495,000	-37,000	532,000	544,500	12,500	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Museum	10000	GF Annual Account Ctrl	1000174 0-0251	RP Recreation	Randall Museum	10000	Operating	4600C4Svc	462699	Other Recreational Svc Chgs			208,000	57,000	-151,000	208,000	62,700	-145,300	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	1000174 0-0249	RP Recreation	Camp Mather	10000	Operating	4600C4Svc	462621	Camp Mather Fees			2,530,000	2,184,967	-345,033	2,530,000	2,403,464	-126,536	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150650	REC RD-Sharon Arts	10000	GF Annual Account Ctrl	1000174 0-0250	RP Recreation	Sharon Arts	10000	Operating	4600C4Svc	462699	Other Recreational Svc Chgs			329,000	240,000	-89,000	329,000	264,000	-65,000	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	1000174 0-0239	RP Recreation	Community Services	10000	Operating	4600C4Svc	462699	Other Recreational Svc Chgs			920,000	875,000	-45,000	920,000	962,500	42,500	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	1000174 0-0237	RP Recreation	Aquatics Rentals	10000	Operating	4600C4Svc	462651	Swim Pool Fees			108,000	150,000	42,000	108,000	165,000	57,000	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	1000174 0-0244	RP Recreation	Aquatics - Lessons	10000	Operating	4600C4Svc	462652	Swim Lessons			283,250	270,000	-13,250	283,250	297,000	13,750	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	1000174 0-0248	RP Recreation	Aquatics Admissions	10000	Operating	4600C4Svc	462653	Swim Admissions			1,019,000	850,000	-169,000	1,019,000	935,000	-84,000	Based on projected revenues for FY24-25 and FY25-26.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	1000174 0-0242	RP Recreation	Sports and Athletics	10000	Operating	4600C4Svc	462699	Other Recreational Svc Chgs			1,938,000	1,850,000	-88,000	1,938,000	2,035,000	97,000	Based on projected revenues for FY24-25 and FY25-26.			



**BUDGET FORM 2A: Revenue Report**

DEPARTMENT REC Recreation And Park Commission

																							Total BY Revenue Change		(18,962,268)	Total BY1 Revenue Change		(8,409,959)	Budget Justification	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change				
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	1000173	RP Parks & Open Spaces	Stern Grove	10000	Operating	4350Rent&C	435351	Rentals-Recreation Facilities			103,000	80,000	-23,000	103,000	80,000	-23,000	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	1000173	RP Parks & Open Spaces	Outside Lands	10000	Operating	4600C4Svcs	462691	Permits			5,500,000	4,000,000	-1,500,000	4,000,000	4,100,000	100,000	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	1000173	RP Parks & Open Spaces	Park Events	10000	Operating	4600C4Svcs	462691	Permits			3,502,000	2,800,000	-702,000	3,502,000	3,000,000	-502,000	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	1000173	RP Parks & Open Spaces	Film/Video/Photo	10000	Operating	4600C4Svcs	462691	Permits			144,200	100,000	-44,200	144,200	100,000	-44,200	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	1000173	RP Parks & Open Spaces	Polo Fields Concerts	10000	Operating	4600C4Svcs	462691	Permits			0	1,400,000	1,400,000	0	2,100,000	2,100,000	Based on additional Polo Fields concerts.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12350	SR Golf Fund - Continuing	1001334	RP Golf Capital	Golf Program	14812	RP Golf Program	4950_ITI	495009	ITI Fr 2S/GOL-Golf Fund	102161		517,500	536,492	18,992	517,500	552,641	35,141	adjustment for fund balance				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12350	SR Golf Fund - Continuing	1003444	RP - Golf Program	Golf special maintenance fund	20643	RP Golf Maintenance Fund	4600C4Svcs	462631	Golf Fees			772,500	772,500	0	772,500	799,538	27,038	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	4910_OTI	493001	OTI Fr 1G-General Fund	103265		6,979,036	6,224,256	-754,780	7,921,049	4,996,025	-2,925,024	adjustment for fund balance				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Golf Card	10000	Operating	4350Rent&C	435490	Golf Resident Card Fees			535,600	535,600	0	535,600	554,346	18,746	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Golden Gate Golf Fees	10000	Operating	4600C4Svcs	462631	Golf Fees			450,000	450,000	0	450,000	465,750	15,750	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Golden Gate Concession	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			20,600	20,600	0	20,600	21,321	721	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Harding Golf Fees	10000	Operating	4600C4Svcs	462631	Golf Fees			5,459,000	5,459,000	0	5,459,000	5,650,065	191,065	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Fleming Golf Fees	10000	Operating	4600C4Svcs	462631	Golf Fees			1,339,000	1,500,000	161,000	1,339,000	1,552,500	213,500	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Harding Concessions	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			4,138,638	4,138,638	0	4,138,638	4,283,490	144,852	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Golf Tournament	10000	Operating	4600C4Svcs	462699	Other Recreational Svc Chgs			0	0	0	0	1,000,000	1,000,000		additional Golf Tournament revenues.			
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Lincoln Golf Fees	10000	Operating	4600C4Svcs	462631	Golf Fees			824,000	1,100,000	276,000	824,000	1,138,500	314,500	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Lincoln Concessions	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			72,100	80,000	7,900	72,100	82,800	10,700	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Sharp Golf Fees	10000	Operating	4600C4Svcs	462631	Golf Fees			1,030,000	1,030,000	0	1,030,000	1,066,050	36,050	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	1000173	RP Parks & Open Spaces	Sharp Concessions	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			51,500	51,500	0	51,500	53,303	1,803	Based on projected revenues for FY24-25 and FY25-26.				
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	10000	GF Annual Account Ctrl	1000173	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	4910_OTI	493017	OTI Fr 2S/OSP-Open Spce&Prk Fd	102875		15,158,229	4,223,348	-10,934,881	16,507,732	964,620	-15,543,112	adjustment for fund balance				
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	10000	GF Annual Account Ctrl	1000173	RP Administration	RP Credit Card Fees	10000	Operating	4600C4Svcs	462699	Other Recreational Svc Chgs			450,000	0	-450,000	450,000	0	-450,000	no longer needed to budget separately.				
NGFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	13360	SR Open Space-Continuing	1001371	RP Rec:Revenue Transfers-Sub F	Rec:Revenue Transfer-Sub Fund	15164	RP Rec_revenue Transfer-sub Fu	4950_ITI	495012	ITI Fr 2S/OSP-Open Spce&Prk Fd	102281		8,062,558	8,363,158	300,600	8,068,098	8,432,758	364,660	adjustment for fund balance				

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT REC Recreation And Park Commission

																				Total BY Revenue Change		(18,962,268)	Total BY1 Revenue Change		(8,409,959)	Budget Justification	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change	
NGFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	13370	SR Open Space&Park-Annual	1000173 7-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	49990BegFB	499999	Beg Fund Balance - Budget Only			10,248,190	5,434,004	-4,814,186	0	0	0	adjustment for fund balance	
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	1003845 3-0001	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	22063	GGP - Tennis Center	4600C4Svcs	462641	Tennis Fees			139,050	225,000	85,950	139,050	450,000	310,950	Based on projected revenues for FY24-25 and FY25-26.	
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	1003855 9-0001	RP - Gardens of GGP	GGP Gardens - Budget	22134	RP Gardens of GGP Fund	4600C4Svcs	462611	Admission-Recreation Facilit			2,867,430	2,478,048	-389,382	0	1,978,048	1,978,048	updated revenue to match expense budget for Gardens Fund (ongoing).	
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	1003928 5-0001	RP - GGP Tennis Ctr TLC Fund	GGP Tennis Center TLC Fund	22063	GGP - Tennis Center	4600C4Svcs	462641	Tennis Fees			15,450	25,000	9,550	15,450	50,000	34,550	Based on projected revenues for FY24-25 and FY25-26.	
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	14820	SR ETF-Gift	1000116 9-0001	RP National Aids Mem Grove	National Aids Memorial Grove E	10001	Grants	4750OthRev	478101	Gifts And Bequests			146,207	133,527	-12,680	146,207	138,596	-7,611	Increase revenues to match with expenditure	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	14820	SR ETF-Gift	1003737 3-0001	RP Francisco Park Conservancy	Francisco Park Maint	10001	Grants	4750OthRev	478101	Gifts And Bequests			211,732	211,878	146	211,732	219,196	7,464	Increase revenues to match with expenditure	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	1004007 3-0001	RP Shipyard	Shipyard	22496	RP Shipyard	4490IGROth	449997	Revenue From OCII			1,135,079	1,103,473	-31,606	1,135,079	1,130,075	-5,004	Increase revenue to match expenditure total budget.	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11900	SR R&P- Marina Yacht Harbor	1001371 0-0005	RP Rec:Revenue Transfers-Sub F	Rec:Revenue Transfer-Sub Fund	15164	RP Rec_revenue Transfer-sub Fu	4950_ITI	495005	ITI Fr 2S/CRF-Culture & Rec Fd		102137	523,337	535,191	11,854	630,822	539,833	-90,989	adjustment for fund balance	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11900	SR R&P- Marina Yacht Harbor	1003104 4-0001	RP Yacht Harbor-dredging	Marina Dredging	15160	RP Yh Marina Dredging	4600C4Svcs	462673	Berth & Mooring Fees - West			550,000	569,250	19,250	550,000	589,174	39,174	Adjust projection per CPI	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11902	SR R&P- Marina - Annual	1001371 0-0051	RP Rec:Revenue Transfers-Sub F	From 06-501/307	10000	Operating	4910_OTI	493001	OTI Fr 1G-General Fund		103033	645,954	24,004	-621,950	248,231	611	-247,620	adjustment for fund balance	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P- Marina - Annual	1000173 7-0019	RP Parks & Open Spaces	Marina - Park Events E	10000	Operating	4600C4Svcs	462691	Permits			206,000	0	-206,000	206,000	0	-206,000	projection based on pending Marina East side closure	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P- Marina - Annual	1000173 7-0027	RP Parks & Open Spaces	Marina Fees East	10000	Operating	4600C4Svcs	462672	Berth & Mooring Fees - East			675,000	735,750	60,750	675,000	675,000	0	Adjust projection per CPI	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P- Marina - Annual	1000173 7-0056	RP Parks & Open Spaces	Gas House Cove	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			41,200	30,000	-11,200	41,200	30,000	-11,200	Based on projected revenues for FY24-25 and FY25-26.	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina - Annual	1000173 7-0028	RP Parks & Open Spaces	Marina Fees West	10000	Operating	4600C4Svcs	462673	Berth & Mooring Fees - West			2,700,000	3,253,650	553,650	2,700,000	3,546,479	846,479	Projection assumption based on Marina East closure will increase West side.	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina - Annual	1000173 7-0057	RP Parks & Open Spaces	St. Francis Club House	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			360,500	350,000	-10,500	360,500	350,000	-10,500	Based on projected revenues for FY24-25 and FY25-26.	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina - Annual	1000173 7-0058	RP Parks & Open Spaces	Marina Green Concessions	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			123,600	0	-123,600	123,600	0	-123,600	carve out to new Marina Greens project code	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina - Annual	1000173 7-0060	RP Parks & Open Spaces	Marina - Park Events W	10000	Operating	4600C4Svcs	462691	Permits			206,000	200,000	-6,000	206,000	200,000	-6,000	Based on projected revenues for FY24-25 and FY25-26.	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P- Marina - Annual	1004111 0-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	4350Rent&C	435499	Concession-Miscellaneous			0	123,600	123,600	0	123,600	123,600	carve out to new Marina Greens project code	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	1003897 2-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	4490IGROth	449997	Revenue From OCII			2,484,106	2,316,610	-167,496	2,484,107	2,390,706	-93,401	Adjust Revenue to equal expenditure total	
NGFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	13350	Open Space & Park-Annual Proj	1000173 8-0001	RP Administration	Administration	15164	RP Rec_revenue Transfer-sub Fu	4950_ITI	495012	ITI Fr 2S/OSP-Open Spce&Prk Fd		103131	1,824,045	1,410,045	-414,000	1,629,045	1,410,045	-219,000	adjustment for fund balance	

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT REC Recreation And Park Commission

																	Total BY Revenue Change		(18,962,268)		Total BY1 Revenue Change		(8,409,959)		Budget Justification	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10660	SR Downtown Park	1001300 5-0001	RP Downtown Park Fund	Downtown Park Fund	20926	RP Downtown Park Fund Reserve	4600C4Svcs	460181	Fees			0	500,000	500,000	0	0	0	Expected Capital project
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10670	SR Eastern Neighborhood Cl	1001326 5-0006	RP Jackson Playground	Jackson Pg	14748	RP Eastern Neighborhood	4750OthRev	475415	Community ImprovementIm pactFee			2,858,000	2,858,000	0	0	2,902,377	2,902,377	Expected Capital project
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	11895	SR R&P Maintenance Fund	1001317 0-0005	RP Gene Friend Rec Center	Budget	17379	Yerba Buena Gardens Project	4750OthRev	479994	Developer Exactions			296,063	306,929	10,866	296,063	316,167	20,104	CPI FY24-25: 3.67%; FY25-26: 3.01%
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	15789	CPXCF CFDD Spcl Tax Bd S19A-TTC	1001327 0-0005	RP Portsmouth Square HR Bond	Transit Center Budget	15136	RP Transit Center - Portsmouth	4750OthRev	479960	Contribution fr Property Owner			6,000	0	-6,000	6,000	0	-6,000	De-appropriate \$6K per Controller's Office & OPF.

**Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges**  
**DEPARTMENT: REC & PARK**

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section	5.60%	
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section	3.67%	<---updated in January 2024
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section	3.01%	<---will be updated in January 2025

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

**CONTINUING FEES and MODIFIER** [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
1	C	PROGRAM - GOLF																													
		Harding Golf Green Fees	Sec 12.12.1a	Yes	62631	RECGOL FHARD	12360	SR Golf Fund Annual	10000	Operating	150699	REC Harding Park Golf Course	10001737	RP Parks & Open Spaces	0022	Harding Golf Fees	Per Round														
		Weekday (Monday - Thursday)																													
		Resident																	\$ 64.60	\$ 65.00	30%	\$ 68.00	30%	\$ 70.73	\$ 71.00	30%	\$ 72.85	\$ 73.00	30%	FY23-24	\$ 64.60
		Resident - Twilight																	\$ 51.00	\$ 51.00	30%	\$ 54.00	30%	\$ 55.84	\$ 56.00	30%	\$ 57.52	\$ 58.00	30%	FY23-24	\$ 51.00
		Resident - Junior																	\$ 27.20	\$ 27.00	30%	\$ 29.00	30%	\$ 29.78	\$ 30.00	30%	\$ 30.68	\$ 31.00	30%	FY23-24	\$ 27.20
		Resident - Senior																	\$ 46.47	\$ 46.00	30%	\$ 49.00	30%	\$ 50.87	\$ 51.00	30%	\$ 52.40	\$ 52.00	30%	FY23-24	\$ 46.47
		Tournament																	\$ 149.61	\$ 150.00	30%	\$ 158.00	30%	\$ 163.79	\$ 164.00	30%	\$ 168.72	\$ 169.00	30%	FY23-24	\$ 149.61
		Weekend (Friday - Sunday)																													
		Resident																	\$ 80.47	\$ 80.00	30%	\$ 85.00	30%	\$ 88.10	\$ 88.00	30%	\$ 90.75	\$ 91.00	30%	FY23-24	\$ 80.47
		Resident - Twilight																	\$ 62.34	\$ 62.00	30%	\$ 66.00	30%	\$ 68.24	\$ 68.00	30%	\$ 70.30	\$ 70.00	30%	FY23-24	\$ 62.34
		Resident - Junior																	\$ 31.74	\$ 32.00	30%	\$ 34.00	30%	\$ 34.74	\$ 35.00	30%	\$ 35.79	\$ 36.00	30%	FY23-24	\$ 31.74
		Resident - Senior																	\$ 80.47	\$ 80.00	30%	\$ 85.00	30%	\$ 88.10	\$ 88.00	30%	\$ 90.75	\$ 91.00	30%	FY23-24	\$ 80.47
		Tournament																	\$ 160.94	\$ 161.00	30%	\$ 170.00	30%	\$ 176.19	\$ 176.00	30%	\$ 181.50	\$ 181.00	30%	FY23-24	\$ 160.94
Same-day replay (Residents)																			30%		30%						30%	FY23-24			
2	C	Fleming Golf Green Fees	Sec 12.12.2	Yes	62631	RECGOL FHARD	12360	SR Golf Fund Annual	10000	Operating	150699	REC Harding Park Golf Course	10001737	RP Parks & Open Spaces	0023	Fleming Golf Fees	Per Round														
		Weekday (Monday - Friday noon)																													
		Resident																	\$ 29.47	\$ 29.00	30%	\$ 31.00	30%	\$ 32.26	\$ 32.00	30%	\$ 33.23	\$ 33.00	30%	FY23-24	\$ 29.47
		Resident - Junior																	\$ 15.87	\$ 16.00	30%	\$ 17.00	30%	\$ 17.37	\$ 17.00	30%	\$ 17.89	\$ 18.00	30%	FY23-24	\$ 15.87
		Resident - Senior																	\$ 22.67	\$ 23.00	30%	\$ 24.00	30%	\$ 24.82	\$ 25.00	30%	\$ 25.56	\$ 26.00	30%	FY23-24	\$ 22.67
		Tournament																	\$ 39.67	\$ 40.00	30%	\$ 42.00	30%	\$ 43.43	\$ 43.00	30%	\$ 44.74	\$ 45.00	30%	FY23-24	\$ 39.67
		Weekend (Friday noon - Sunday)																													
		Resident																	\$ 30.60	\$ 31.00	30%	\$ 32.00	30%	\$ 33.50	\$ 34.00	30%	\$ 34.51	\$ 35.00	30%	FY23-24	\$ 30.60
		Resident - Junior																	\$ 19.27	\$ 19.00	30%	\$ 20.00	30%	\$ 21.09	\$ 21.00	30%	\$ 21.73	\$ 22.00	30%	FY23-24	\$ 19.27
		Resident - Senior																	\$ 28.34	\$ 28.00	30%	\$ 30.00	30%	\$ 31.02	\$ 31.00	30%	\$ 31.95	\$ 32.00	30%	FY23-24	\$ 28.34
Tournament																	\$ 53.27	\$ 53.00	30%	\$ 56.00	30%	\$ 58.32	\$ 58.00	30%	\$ 60.07	\$ 60.00	30%	FY23-24	\$ 53.27		
3	C	Lincoln Golf Green Fees	Sec 12.12.3	Yes	62631	RECGOL FLIN	12360	SR Golf Fund Annual	10000	Operating	150700	REC Lincoln Park Golf Course	10001737	RP Parks & Open Spaces	0024	Lincoln Golf Fees	Per Round														
		Weekday (Monday - Friday noon)																													
		Resident																	\$ 31.74	\$ 32.00	30%	\$ 34.00	30%	\$ 34.74	\$ 35.00	30%	\$ 35.79	\$ 36.00	30%	FY23-24	\$ 31.74
		Resident - Junior																	\$ 15.87	\$ 16.00	30%	\$ 17.00	30%	\$ 17.37	\$ 17.00	30%	\$ 17.89	\$ 18.00	30%	FY23-24	\$ 15.87
		Resident - Senior																	\$ 19.27	\$ 19.00	30%	\$ 20.00	30%	\$ 21.09	\$ 21.00	30%	\$ 21.73	\$ 22.00	30%	FY23-24	\$ 19.27
		Tournament																	\$ 54.40	\$ 54.00	30%	\$ 57.00	30%	\$ 59.56	\$ 60.00	30%	\$ 61.35	\$ 61.00	30%	FY23-24	\$ 54.40
		Weekend (Friday noon - Sunday)																													
		Resident																	\$ 37.40	\$ 37.00	30%	\$ 39.00	30%	\$ 40.95	\$ 41.00	30%	\$ 42.18	\$ 42.00	30%	FY23-24	\$ 37.40
Resident - Junior																	\$ 22.67	\$ 23.00	30%	\$ 24.00	30%	\$ 24.82	\$ 25.00	30%	\$ 25.56	\$ 26.00	30%	FY23-24	\$ 22.67		
Resident - Senior																	\$ 29.47	\$ 29.00	30%	\$ 31.00	30%	\$ 32.26	\$ 32.00	30%	\$ 33.23	\$ 33.00	30%	FY23-24	\$ 29.47		
Tournament																	\$ 66.87	\$ 67.00	30%	\$ 71.00	30%	\$ 73.21	\$ 73.00	30%	\$ 75.41	\$ 75.00	30%	FY23-24	\$ 66.87		

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
4	C	Sharp Park Golf Green Fees	Sec 12.12.4	Yes	62631	RECGOL FSHARP	12360	SR Golf Fund Annual	10000	Operating	150701	REC Sharp Park Golf Course	10001737	RP Parks & Open Spaces	0025	Sharp Golf Fees	Per Round													
		Weekday (Monday - Friday noon)																												
		Resident																\$ 32.87	\$ 33.00	30%	\$ 35.00	30%	\$ 35.98	\$ 36.00	30%	\$ 37.07	\$ 37.00	30%	FY23-24	\$ 32.87
		Resident - Junior																\$ 17.00	\$ 17.00	30%	\$ 18.00	30%	\$ 18.61	\$ 19.00	30%	\$ 19.17	\$ 19.00	30%	FY23-24	\$ 17.00
		Resident - Senior																\$ 20.40	\$ 20.00	30%	\$ 22.00	30%	\$ 22.33	\$ 22.00	30%	\$ 23.01	\$ 23.00	30%	FY23-24	\$ 20.40
		Tournament																\$ 58.94	\$ 59.00	30%	\$ 62.00	30%	\$ 64.52	\$ 65.00	30%	\$ 66.46	\$ 66.00	30%	FY23-24	\$ 58.94
		Weekend (Friday noon - Sunday)																												
		Resident																\$ 38.54	\$ 39.00	30%	\$ 41.00	30%	\$ 42.19	\$ 42.00	30%	\$ 43.46	\$ 43.00	30%	FY23-24	\$ 38.54
		Resident - Junior																\$ 23.80	\$ 24.00	30%	\$ 25.00	30%	\$ 26.06	\$ 26.00	30%	\$ 26.84	\$ 27.00	30%	FY23-24	\$ 23.80
		Resident - Senior																\$ 30.60	\$ 31.00	30%	\$ 32.00	30%	\$ 33.50	\$ 34.00	30%	\$ 34.51	\$ 35.00	30%	FY23-24	\$ 30.60
		Tournament																\$ 70.27	\$ 70.00	30%	\$ 74.00	30%	\$ 76.93	\$ 77.00	30%	\$ 79.25	\$ 79.00	30%	FY23-24	\$ 70.27
5	C	Golden Gate Golf Green Fees	Sec 12.12.5	Yes	62631	RECGOL FGPP	12360	SR Golf Fund Annual	10000	Operating	150698	REC Golden Gate Golf Course	10001737	RP Parks & Open Spaces	0026	Golden Gate Golf Fees	Per Round													
		Weekday (Monday - Friday noon)																												
		Resident																\$ 17.00	\$ 17.00	30%	\$ 18.00	30%	\$ 18.61	\$ 19.00	30%	\$ 19.17	\$ 19.00	30%	FY23-24	\$ 17.00
		Resident - Junior																\$ 9.07	\$ 9.00	30%	\$ 10.00	30%	\$ 9.93	\$ 10.00	30%	\$ 10.23	\$ 10.00	30%	FY23-24	\$ 9.07
		Resident - Senior																\$ 13.60	\$ 14.00	30%	\$ 14.00	30%	\$ 14.89	\$ 15.00	30%	\$ 15.34	\$ 15.00	30%	FY23-24	\$ 13.60
		Tournament																\$ 24.94	\$ 25.00	30%	\$ 26.00	30%	\$ 27.30	\$ 27.00	30%	\$ 28.12	\$ 28.00	30%	FY23-24	\$ 24.94
		Weekend (Friday noon - Sunday)																												
		Resident																\$ 19.27	\$ 19.00	30%	\$ 20.00	30%	\$ 21.09	\$ 21.00	30%	\$ 21.73	\$ 22.00	30%	FY23-24	\$ 19.27
		Resident - Junior																\$ 11.33	\$ 11.00	30%	\$ 12.00	30%	\$ 12.41	\$ 12.00	30%	\$ 12.78	\$ 13.00	30%	FY23-24	\$ 11.33
		Resident - Senior																\$ 17.00	\$ 17.00	30%	\$ 18.00	30%	\$ 18.61	\$ 19.00	30%	\$ 19.17	\$ 19.00	30%	FY23-24	\$ 17.00
		Tournament																\$ 34.00	\$ 34.00	30%	\$ 36.00	30%	\$ 37.22	\$ 37.00	30%	\$ 38.34	\$ 38.00	30%	FY23-24	\$ 34.00
6	C	McLaren Park (Gleneagles) Golf	Sec 12.12.6	Yes		RECGOL FMCL	12360	SR Golf Fund Annual	10000	Operating	150702	REC McLaren Park Golf	10001737	RP Parks & Open Spaces	0001	McLaren Park Golf	Per Round													
		Weekday (Monday - Thursday)																												
		Resident - 9 holes																\$ 27.20	\$ 27.00	30%	\$ 29.00	30%	\$ 29.78	\$ 30.00	30%	\$ 30.68	\$ 31.00	30%	FY23-24	\$ 27.20
		Resident - 18 holes																\$ 36.27	\$ 36.00	30%	\$ 38.00	30%	\$ 39.71	\$ 40.00	30%	\$ 40.90	\$ 41.00	30%	FY23-24	\$ 36.27
		Resident - Junior - 9 holes																\$ 17.00	\$ 17.00	30%	\$ 18.00	30%	\$ 18.61	\$ 19.00	30%	\$ 19.17	\$ 19.00	30%	FY23-24	\$ 17.00
		Resident - Senior - 9 holes																\$ 22.67	\$ 23.00	30%	\$ 24.00	30%	\$ 24.82	\$ 25.00	30%	\$ 25.56	\$ 26.00	30%	FY23-24	\$ 22.67
		Weekend (Friday - Sunday)																												
		Resident - 9 holes																\$ 31.74	\$ 32.00	30%	\$ 34.00	30%	\$ 34.74	\$ 35.00	30%	\$ 35.79	\$ 36.00	30%	FY23-24	\$ 31.74
		Resident - 18 holes																\$ 45.34	\$ 45.00	30%	\$ 48.00	30%	\$ 49.63	\$ 50.00	30%	\$ 51.13	\$ 51.00	30%	FY23-24	\$ 45.34
		Resident - Junior - 9 holes																N/A					N/A			N/A				N/A
		Resident - Senior - 9 holes																N/A					N/A			N/A				N/A
7	C	Resident Golf Cards	Sec 12.12	Yes	35490	RECGOL FNPRJ	12360	SR Golf Fund Annual	10000	Operating	150697	REC Golf General	10001737	RP Parks & Open Spaces	0054	Golf Card	Per Purchase													
		Resident Golf Card - San Francisco																\$ 121.27	\$ 121.00	30%	\$ 128.00	30%	\$ 132.77	\$ 133.00	30%	\$ 136.76	\$ 137.00	30%	FY23-24	\$ 121.27
		Resident Golf Card - Pacifica																\$ 80.47	\$ 80.00	30%	\$ 85.00	30%	\$ 88.10	\$ 88.00	30%	\$ 90.75	\$ 91.00	30%	FY23-24	\$ 80.47
		Replacement of Resident Golf Cards																\$ 34.00	\$ 34.00	30%	\$ 36.00	30%	\$ 37.22	\$ 37.00	30%	\$ 38.34	\$ 38.00	30%	FY23-24	\$ 34.00
		Return of application for resident golf card for misinformation																\$ 5.67	\$ 6.00	30%	\$ 6.00	30%	\$ 6.20	\$ 6.00	30%	\$ 6.39	\$ 6.00	30%	FY23-24	\$ 5.67



Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase			
12	C	Carousel Admission	Sec 12.09	Yes	462611	Admission Recreation Facilit	10000	GF Annual Account Ctrl	10000	Operating	150723	REC GGP General	10001737	RP Parks & Open Spaces	0039	Carousel Admission	Admissions																
		Children 5 & under free accompanied by adult																Free	Free				Free							Free			
		Children 12 and under																\$ 0.76	\$ 1.00	30%	\$ 1.00	30%	\$ 0.83	\$ 1.00	30%	\$ 0.86	\$ 1.00	30%	FY23-24	\$ 0.76			
		Adults																\$ 2.28	\$ 2.00	30%	\$ 2.00	30%	\$ 2.49	\$ 2.00	30%	\$ 2.57	\$ 3.00	30%	FY23-24	\$ 2.28			
13	C	Botanical Garden	Sec 12.46d	Yes	462611	Admission Recreation Facilit	10000	GF Annual Account Ctrl	10000	Operating	150725	REC GGP Botanical Garden	10001737	RP Parks & Open Spaces	0029	Botanical Garden	Admissions																
		Adults																\$ 9.96	\$ 10.00	30%	\$ 11.00	30%	\$ 10.91	\$ 11.00	30%	\$ 11.24	\$ 11.00	30%	FY23-24	\$ 9.96			
		Youth (12-17)/Seniors (65+)																\$ 7.12	\$ 7.00	30%	\$ 8.00	30%	\$ 7.79	\$ 8.00	30%	\$ 8.03	\$ 8.00	30%	FY23-24	\$ 7.12			
		Child (5-11)																\$ 2.85	\$ 3.00	30%	\$ 3.00	30%	\$ 3.12	\$ 3.00	30%	\$ 3.21	\$ 3.00	30%	FY23-24	\$ 2.85			
		Family																\$ 21.35	\$ 21.00	30%	\$ 23.00	30%	\$ 23.37	\$ 23.00	30%	\$ 24.08	\$ 24.00	30%	FY23-24	\$ 21.35			
	M	The Department General Manager or the General Manager's designee may approve temporary increases of up to \$7 to the non-resident Adult fees upon not less than 30 days' notice, and/or may approve decreases to any category of fees at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, facility conditions, operating costs, and for tickets covering multiple garden admissions.																															
14	C	Japanese Tea Garden	Sec 12.05	Yes	462611	Admission Recreation Facilit	10000	GF Annual Account Ctrl	10000	Operating	150723	REC GGP General	10001737	RP Parks & Open Spaces	0030	Japanese Tea Garden Adm	Admissions																
	D	Adult - SF resident																\$ 7.30	\$ 7.00	30%		30%	\$ 7.99		30%	\$ 8.23		30%	FY23-24	\$ 7.30			
	D	Senior, 65+, - SF resident																\$ 4.38	\$ 4.00	30%		30%	\$ 4.80		30%	\$ 4.94		30%	FY23-24	\$ 4.38			
	D	Child, 5-11 years, - SF resident																\$ 2.92	\$ 3.00	30%		30%	\$ 3.20		30%	\$ 3.29		30%	FY23-24	\$ 2.92			
	D	Youth, 12-17 years, - SF resident																\$ 4.38	\$ 4.00	30%		30%	\$ 4.80		30%	\$ 4.94		30%	FY23-24	\$ 4.38			
		Senior, 65+, - Non Resident																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 7.99	\$ 8.00	30%	\$ 8.23	\$ 8.00	30%	FY23-24	\$ 7.30			
		Adult - Non Resident																\$ 10.22	\$ 10.00	30%	\$ 11.00	30%	\$ 11.19	\$ 11.00	30%	\$ 11.53	\$ 12.00	30%	FY23-24	\$ 10.22			
		Youth , 12-17 years,- Non Resident																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 7.99	\$ 8.00	30%	\$ 8.23	\$ 8.00	30%	FY23-24	\$ 7.30			
		Child, 5-11 years- Non Resident																\$ 2.92	\$ 3.00	30%	\$ 3.00	30%	\$ 3.20	\$ 3.00	30%	\$ 3.29	\$ 3.00	30%	FY23-24	\$ 2.92			
		Japanese Tea Garden Restoration Surcharge																\$ 1.08	\$ 1.00	30%	\$ 1.00	30%	\$ 1.19	\$ 1.00	30%	\$ 1.22	\$ 1.00	30%	FY23-24	\$ 1.08			
		Wedding - Reservation fee, plus hourly rate																\$ 438.23	\$ 438.00	30%	\$ 463.00	30%	\$ 479.75	\$ 480.00	30%	\$ 494.19	\$ 494.00	30%	FY23-24	\$ 438.23			
		Wedding - hourly rate, plus reservation fee																\$ 146.08	\$ 146.00	30%	\$ 154.00	30%	\$ 159.92	\$ 160.00	30%	\$ 164.73	\$ 165.00	30%	FY23-24	\$ 146.08			
		Commission to designate 3 free hours per week																															
	M	The Department General Manager or the General Manager's designee may approve temporary increases of up to \$7 to the non-resident Adult fees upon not less than 30 days' notice, and/or may approve decreases to any category of fees at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, facility conditions, operating costs, and for tickets covering multiple garden admissions.																															

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
15	C	Kezar Parking	Sec 12.08	Yes	35225	RECGGP GF	10000	GF Annual Account Ctrl	10000	Operating	150723	REC GGP General	10001737	RP Parks & Open Spaces	0002	Kezar Parking	Time at lot														
		0-1 hour																\$ 3.65	\$ 4.00	30%	\$ 4.00	30%	\$ 4.00	\$ 4.00	30%	\$ 4.12	\$ 4.00	30%	FY23-24	\$ 3.65	
		1-2 hours																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 7.99	\$ 8.00	30%	\$ 8.23	\$ 8.00	30%	FY23-24	\$ 7.30	
		2-3 hours																\$ 10.22	\$ 10.00	30%	\$ 11.00	30%	\$ 11.19	\$ 11.00	30%	\$ 11.53	\$ 12.00	30%	FY23-24	\$ 10.22	
		3-4 hours																\$ 14.60	\$ 15.00	30%	\$ 15.00	30%	\$ 15.99	\$ 16.00	30%	\$ 16.47	\$ 16.00	30%	FY23-24	\$ 14.60	
		4-5 hours																\$ 17.53	\$ 18.00	30%	\$ 19.00	30%	\$ 19.19	\$ 19.00	30%	\$ 19.76	\$ 20.00	30%	FY23-24	\$ 17.53	
		5-6 hours																\$ 20.45	\$ 20.00	30%	\$ 22.00	30%	\$ 22.38	\$ 22.00	30%	\$ 23.06	\$ 23.00	30%	FY23-24	\$ 20.45	
		6-7 hours																\$ 23.37	\$ 23.00	30%	\$ 25.00	30%	\$ 25.58	\$ 26.00	30%	\$ 26.35	\$ 26.00	30%	FY23-24	\$ 23.37	
		7-24 hours																\$ 26.29	\$ 26.00	30%	\$ 28.00	30%	\$ 28.78	\$ 29.00	30%	\$ 29.65	\$ 30.00	30%	FY23-24	\$ 26.29	
		Special Event Parking																\$ 14.60	\$ 15.00	30%	\$ 15.00	30%	\$ 15.99	\$ 16.00	30%	\$ 16.47	\$ 16.00	30%	FY23-24	\$ 14.60	
		Validation																\$ 1.96	\$ 2.00	30%	\$ 2.00	30%	\$ 2.15	\$ 2.00	30%	\$ 2.21	\$ 2.00	30%	FY23-24	\$ 1.96	
		Monthly - Resident Rate																\$ 227.86	\$ 228.00	30%	\$ 241.00	30%	\$ 249.45	\$ 249.00	30%	\$ 256.96	\$ 257.00	30%	FY23-24	\$ 227.86	
		Commercial Rate - 5 days per week, M-F																\$ 263.84	\$ 264.00	30%	\$ 279.00	30%	\$ 288.84	\$ 289.00	30%	\$ 297.53	\$ 298.00	30%	FY23-24	\$ 263.84	
		Monthly - Senior Rate																\$ 87.63	\$ 88.00	30%	\$ 93.00	30%	\$ 95.93	\$ 96.00	30%	\$ 98.82	\$ 99.00	30%	FY23-24	\$ 87.63	
		Lost Ticket Fee																\$ 26.29	\$ 26.00	30%	\$ 28.00	30%	\$ 28.78	\$ 29.00	30%	\$ 29.65	\$ 30.00	30%	FY23-24	\$ 26.29	
		Validated Ticket Books (100 Stickers per book)																\$ 219.07	\$ 219.00	30%	\$ 231.00	30%	\$ 239.83	\$ 240.00	30%	\$ 247.05	\$ 247.00	30%	FY23-24	\$ 219.07	
		Other RecPark Property - hourly rate, maximum																\$ 0.73	\$ 1.00	30%	\$ 1.00	30%	\$ 0.80	\$ 1.00	30%	\$ 0.82	\$ 1.00	30%	FY23-24	\$ 0.73	
M		The rates for parking at the Kezar Stadium Parking Lot may be set by the San Francisco Municipal Transportation Agency (SFMTA) in accordance with Section 6.14. Until such time the fees will be as described above																													
16	C	County Fair Building and Botanical Garden Facility Rentals	Sec 12.46	Yes	35351	RECGGP GF	10000	GF Annual Account Ctrl	10000	Operating	150723	REC GGP General	10001737	RP Parks & Open Spaces	0012	County Fair Bldg	Rental														
		Garden Club Room Garden Club Fee Reservation Fee																\$ 14.61	\$ 15.00	30%	\$ 15.00	30%	\$ 15.99	\$ 16.00	30%	\$ 16.47	\$ 16.00	30%	FY23-24	\$ 14.61	
		Garden Club Room Garden Club Fee Hourly Rate																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 8.00	\$ 8.00	30%	\$ 8.24	\$ 8.00	30%	FY23-24	\$ 7.30	
		Garden Club Fee Individual or Nonprofit Reservation Fee																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52	
		Garden Club Fee Individual or Nonprofit Hourly Rate																\$ 14.61	\$ 15.00	30%	\$ 15.00	30%	\$ 15.99	\$ 16.00	30%	\$ 16.47	\$ 16.00	30%	FY23-24	\$ 14.61	
		Garden Club Fee Corporate Event Reservation Fee																\$ 146.08	\$ 146.00	30%	\$ 154.00	30%	\$ 159.92	\$ 160.00	30%	\$ 164.73	\$ 165.00	30%	FY23-24	\$ 146.08	
		Garden Club Fee Corporate Event Hourly Rate																\$ 43.82	\$ 44.00	30%	\$ 46.00	30%	\$ 47.98	\$ 48.00	30%	\$ 49.42	\$ 49.00	30%	FY23-24	\$ 43.82	
		Recreation Room Garden Club Fee Reservation Fee																\$ 14.61	\$ 15.00	30%	\$ 15.00	30%	\$ 15.99	\$ 16.00	30%	\$ 16.47	\$ 16.00	30%	FY23-24	\$ 14.61	
		Recreation Room Garden Club Fee Hourly Rate																\$ 14.61	\$ 15.00	30%	\$ 15.00	30%	\$ 15.99	\$ 16.00	30%	\$ 16.47	\$ 16.00	30%	FY23-24	\$ 14.61	
		Recreation Fee Individual or Nonprofit Reservation Fee																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52	



Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Recreation Fee Individual or Nonprofit Hourly Rate																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52
		Recreation Fee Corporate Event Reservation Fee																\$ 146.08	\$ 146.00	30%	\$ 154.00	30%	\$ 159.92	\$ 160.00	30%	\$ 164.73	\$ 165.00	30%	FY23-24	\$ 146.08
		Recreation Fee Corporate Event Hourly Rate																\$ 87.65	\$ 88.00	30%	\$ 93.00	30%	\$ 95.95	\$ 96.00	30%	\$ 98.84	\$ 99.00	30%	FY23-24	\$ 87.65
		Auditorium Garden Club Fee Reservation Fee																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52
		Auditorium Garden Club Fee Hourly Rate																\$ 29.22	\$ 29.00	30%	\$ 31.00	30%	\$ 31.98	\$ 32.00	30%	\$ 32.95	\$ 33.00	30%	FY23-24	\$ 29.22
		Auditorium Fee Individual or Nonprofit Reservation Fee																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04
		Auditorium Fee Individual or Nonprofit Hourly Rate																\$ 58.43	\$ 58.00	30%	\$ 62.00	30%	\$ 63.97	\$ 64.00	30%	\$ 65.89	\$ 66.00	30%	FY23-24	\$ 58.43
		Auditorium Fee Corporate Event Reservation Fee																\$ 219.11	\$ 219.00	30%	\$ 231.00	30%	\$ 239.88	\$ 240.00	30%	\$ 247.10	\$ 247.00	30%	FY23-24	\$ 219.11
		Auditorium Fee Corporate Event Hourly Rate																\$ 131.47	\$ 131.00	30%	\$ 139.00	30%	\$ 143.93	\$ 144.00	30%	\$ 148.26	\$ 148.00	30%	FY23-24	\$ 131.47
		Gallery Garden Club Fee Reservation Fee																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52
		Gallery Garden Club Fee Hourly Rate																\$ 43.82	\$ 44.00	30%	\$ 46.00	30%	\$ 47.98	\$ 48.00	30%	\$ 49.42	\$ 49.00	30%	FY23-24	\$ 43.82
		Gallery Individual or Nonprofit Reservation Fee																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04
		Gallery Individual or Nonprofit Hourly Rate																\$ 109.56	\$ 110.00	30%	\$ 116.00	30%	\$ 119.94	\$ 120.00	30%	\$ 123.55	\$ 124.00	30%	FY23-24	\$ 109.56
		Gallery Corporate Event Reservation Fee																\$ 219.11	\$ 219.00	30%	\$ 231.00	30%	\$ 239.88	\$ 240.00	30%	\$ 247.10	\$ 247.00	30%	FY23-24	\$ 219.11
		Gallery Corporate Event Hourly Rate																\$ 262.94	\$ 263.00	30%	\$ 278.00	30%	\$ 287.85	\$ 288.00	30%	\$ 296.51	\$ 297.00	30%	FY23-24	\$ 262.94
		Entire Facility Garden Club Fee Reservation Fee																\$ 51.13	\$ 51.00	30%	\$ 54.00	30%	\$ 55.97	\$ 56.00	30%	\$ 57.66	\$ 58.00	30%	FY23-24	\$ 51.13
		Entire Facility Garden Club Fee Hourly Rate																\$ 87.65	\$ 88.00	30%	\$ 93.00	30%	\$ 95.95	\$ 96.00	30%	\$ 98.84	\$ 99.00	30%	FY23-24	\$ 87.65
		Entire Facility Individual or Nonprofit Reservation Fee																\$ 109.56	\$ 110.00	30%	\$ 116.00	30%	\$ 119.94	\$ 120.00	30%	\$ 123.55	\$ 124.00	30%	FY23-24	\$ 109.56
		Entire Facility Individual or Nonprofit Hourly Rate																\$ 204.51	\$ 205.00	30%	\$ 216.00	30%	\$ 223.88	\$ 224.00	30%	\$ 230.62	\$ 231.00	30%	FY23-24	\$ 204.51
		Entire Facility Corporate Event Reservation Fee																\$ 219.11	\$ 219.00	30%	\$ 231.00	30%	\$ 239.88	\$ 240.00	30%	\$ 247.10	\$ 247.00	30%	FY23-24	\$ 219.11

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Entire Facility Corporate Event Hourly Rate																\$ 569.69	\$ 570.00	30%	\$ 602.00	30%	\$ 623.68	\$ 624.00	30%	\$ 642.45	\$ 642.00	30%	FY23-24	\$ 569.69
		Commercial Kitchen Garden Club Fee Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Commercial Kitchen Garden Club Fee Hourly Rate																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 8.00	\$ 8.00	30%	\$ 8.24	\$ 8.00	30%	FY23-24	\$ 7.30
		Commercial Kitchen Individual or Nonprofit Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Commercial Kitchen Individual or Nonprofit Hourly Rate																\$ 21.91	\$ 22.00	30%	\$ 23.00	30%	\$ 23.99	\$ 24.00	30%	\$ 24.71	\$ 25.00	30%	FY23-24	\$ 21.91
		Commercial Kitchen Corporate Event Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Commercial Kitchen Corporate Event Hourly Rate																\$ 43.82	\$ 44.00	30%	\$ 46.00	30%	\$ 47.98	\$ 48.00	30%	\$ 49.42	\$ 49.00	30%	FY23-24	\$ 43.82
		Patio Garden Club Fee Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Patio Garden Club Fee Hourly Rate																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 8.00	\$ 8.00	30%	\$ 8.24	\$ 8.00	30%	FY23-24	\$ 7.30
		Patio Individual or Nonprofit Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Patio Individual or Nonprofit Hourly Rate																\$ 21.91	\$ 22.00	30%	\$ 23.00	30%	\$ 23.99	\$ 24.00	30%	\$ 24.71	\$ 25.00	30%	FY23-24	\$ 21.91
		Patio Corporate Event Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Patio Corporate Event Hourly Rate																\$ 43.82	\$ 44.00	30%	\$ 46.00	30%	\$ 47.98	\$ 48.00	30%	\$ 49.42	\$ 49.00	30%	FY23-24	\$ 43.82
		Courtyard Garden Club Fee Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Courtyard Garden Club Fee Hourly Rate																\$ 14.61	\$ 15.00	30%	\$ 15.00	30%	\$ 15.99	\$ 16.00	30%	\$ 16.47	\$ 16.00	30%	FY23-24	\$ 14.61
		Courtyard Individual or Nonprofit Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Courtyard Individual or Nonprofit Hourly Rate																\$ 43.82	\$ 44.00	30%	\$ 46.00	30%	\$ 47.98	\$ 48.00	30%	\$ 49.42	\$ 49.00	30%	FY23-24	\$ 43.82
		Courtyard Corporate Event Reservation Fee																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -
		Courtyard Corporate Event Hourly Rate																\$ 131.47	\$ 131.00	30%	\$ 139.00	30%	\$ 143.93	\$ 144.00	30%	\$ 148.26	\$ 148.00	30%	FY23-24	\$ 131.47
		Demonstration Garden Individual or Non Profit Reservation Fee																\$ 365.19	\$ 365.00	30%	\$ 386.00	30%	\$ 399.79	\$ 400.00	30%	\$ 411.83	\$ 412.00	30%	FY23-24	\$ 365.19
		Demonstration Garden Individual or Non Profit Hourly Rate																\$ 547.78	\$ 548.00	30%	\$ 578.00	30%	\$ 599.69	\$ 600.00	30%	\$ 617.74	\$ 618.00	30%	FY23-24	\$ 547.78
		Demonstration Garden Corporate Event Reservation Fee																\$ 730.38	\$ 730.00	30%	\$ 771.00	30%	\$ 799.58	\$ 800.00	30%	\$ 823.65	\$ 824.00	30%	FY23-24	\$ 730.38

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Demonstration Garden Corporate Event Hourly Rate																\$ 1,095.57	\$ 1,096.00	30%	\$ 1,157.00	30%	\$ 1,199.38	\$ 1,199.00	30%	\$ 1,235.48	\$ 1,235.00	30%	FY23-24	\$ 1,095.57
		Fragrance Garden Individual or Non Profit Reservation Fee																\$ 365.19	\$ 365.00	30%	\$ 386.00	30%	\$ 399.79	\$ 400.00	30%	\$ 411.83	\$ 412.00	30%	FY23-24	\$ 365.19
		Fragrance Garden Individual or Non Profit Hourly Rate																\$ 547.78	\$ 548.00	30%	\$ 578.00	30%	\$ 599.69	\$ 600.00	30%	\$ 617.74	\$ 618.00	30%	FY23-24	\$ 547.78
		Fragrance Garden Corporate Event Reservation Fee																\$ 730.38	\$ 730.00	30%	\$ 771.00	30%	\$ 799.58	\$ 800.00	30%	\$ 823.65	\$ 824.00	30%	FY23-24	\$ 730.38
		Fragrance Garden Corporate Event Hourly Rate																\$ 1,095.57	\$ 1,096.00	30%	\$ 1,157.00	30%	\$ 1,199.38	\$ 1,199.00	30%	\$ 1,235.48	\$ 1,235.00	30%	FY23-24	\$ 1,095.57
		Redwood Grove Individual or Non Profit Reservation Fee																\$ 365.19	\$ 365.00	30%	\$ 386.00	30%	\$ 399.79	\$ 400.00	30%	\$ 411.83	\$ 412.00	30%	FY23-24	\$ 365.19
		Redwood Grove Individual or Non Profit Hourly Rate																\$ 547.78	\$ 548.00	30%	\$ 578.00	30%	\$ 599.69	\$ 600.00	30%	\$ 617.74	\$ 618.00	30%	FY23-24	\$ 547.78
		Redwood Grove Corporate Event Reservation Fee																\$ 730.38	\$ 730.00	30%	\$ 771.00	30%	\$ 799.58	\$ 800.00	30%	\$ 823.65	\$ 824.00	30%	FY23-24	\$ 730.38
		Redwood Grove Corporate Event Hourly Rate																\$ 1,095.57	\$ 1,096.00	30%	\$ 1,157.00	30%	\$ 1,199.38	\$ 1,199.00	30%	\$ 1,235.48	\$ 1,235.00	30%	FY23-24	\$ 1,095.57
		Rhododendron Garden Individual or Non Profit Reservation Fee																\$ 365.19	\$ 365.00	30%	\$ 386.00	30%	\$ 399.79	\$ 400.00	30%	\$ 411.83	\$ 412.00	30%	FY23-24	\$ 365.19
		Rhododendron Garden Individual or Non Profit Hourly Rate																\$ 547.78	\$ 548.00	30%	\$ 578.00	30%	\$ 599.69	\$ 600.00	30%	\$ 617.74	\$ 618.00	30%	FY23-24	\$ 547.78
		Rhododendron Garden Corporate Event Reservation Fee																\$ 730.38	\$ 730.00	30%	\$ 771.00	30%	\$ 799.58	\$ 800.00	30%	\$ 823.65	\$ 824.00	30%	FY23-24	\$ 730.38
		Rhododendron Garden Corporate Event Hourly Rate																\$ 1,095.57	\$ 1,096.00	30%	\$ 1,157.00	30%	\$ 1,199.38	\$ 1,199.00	30%	\$ 1,235.48	\$ 1,235.00	30%	FY23-24	\$ 1,095.57
		Fountain Plaza Individual or Non Profit Reservation Fee																\$ 1,095.57	\$ 1,096.00	30%	\$ 1,157.00	30%	\$ 1,199.38	\$ 1,199.00	30%	\$ 1,235.48	\$ 1,235.00	30%	FY23-24	\$ 1,095.57
		Fountain Plaza Individual or Non Profit Hourly Rate																\$ 1,278.16	\$ 1,278.00	30%	\$ 1,350.00	30%	\$ 1,399.27	\$ 1,399.00	30%	\$ 1,441.39	\$ 1,441.00	30%	FY23-24	\$ 1,278.16
		Fountain Plaza Corporate Event Reservation Fee																\$ 2,191.13	\$ 2,191.00	30%	\$ 2,314.00	30%	\$ 2,398.75	\$ 2,399.00	30%	\$ 2,470.95	\$ 2,471.00	30%	FY23-24	\$ 2,191.13
		Fountain Plaza Corporate Event Hourly Rate																\$ 2,556.32	\$ 2,556.00	30%	\$ 2,699.00	30%	\$ 2,798.54	\$ 2,799.00	30%	\$ 2,882.78	\$ 2,883.00	30%	FY23-24	\$ 2,556.32
		Great Meadow Individual or Non Profit Reservation Fee																\$ 1,095.57	\$ 1,096.00	30%	\$ 1,157.00	30%	\$ 1,199.38	\$ 1,199.00	30%	\$ 1,235.48	\$ 1,235.00	30%	FY23-24	\$ 1,095.57
		Great Meadow Individual or Non Profit Hourly Rate																\$ 1,278.16	\$ 1,278.00	30%	\$ 1,350.00	30%	\$ 1,399.27	\$ 1,399.00	30%	\$ 1,441.39	\$ 1,441.00	30%	FY23-24	\$ 1,278.16
		Great Meadow Corporate Event Reservation Fee																\$ 2,191.13	\$ 2,191.00	30%	\$ 2,314.00	30%	\$ 2,398.75	\$ 2,399.00	30%	\$ 2,470.95	\$ 2,471.00	30%	FY23-24	\$ 2,191.13

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase					
		Great Meadow Corporate Event Hourly Rate																\$ 2,556.32	\$ 2,556.00	30%	\$ 2,699.00	30%	\$ 2,798.54	\$ 2,799.00	30%	\$ 2,882.78	\$ 2,883.00	30%	FY23-24	\$ 2,556.32					
		Zellerback Garden Individual or Non Profit Reservation Fee																\$ 1,095.57	\$ 1,096.00	30%	\$ 1,157.00	30%	\$ 1,199.38	\$ 1,199.00	30%	\$ 1,235.48	\$ 1,235.00	30%	FY23-24	\$ 1,095.57					
		Zellerback Garden Individual or Non Profit Hourly Rate																\$ 1,278.16	\$ 1,278.00	30%	\$ 1,350.00	30%	\$ 1,399.27	\$ 1,399.00	30%	\$ 1,441.39	\$ 1,441.00	30%	FY23-24	\$ 1,278.16					
		Zellerback Garden Corporate Event Reservation Fee																\$ 2,191.13	\$ 2,191.00	30%	\$ 2,314.00	30%	\$ 2,398.75	\$ 2,399.00	30%	\$ 2,470.95	\$ 2,471.00	30%	FY23-24	\$ 2,191.13					
		Zellerback Garden Corporate Event Hourly Rate																\$ 2,556.32	\$ 2,556.00	30%	\$ 2,699.00	30%	\$ 2,798.54	\$ 2,799.00	30%	\$ 2,882.78	\$ 2,883.00	30%	FY23-24	\$ 2,556.32					
17	C	GGP Concourse Underground Parking	Sec. 12.35	Yes																															
		Weekday, fee is per hour																\$ 6.13	\$ 6.00	30%	\$ 6.00	30%	\$ 6.71	\$ 7.00	30%	\$ 6.91	\$ 7.00	30%	FY23-24	\$ 6.13					
		Weekday, maximum fee																\$ 35.58	\$ 36.00	30%	\$ 38.00	30%	\$ 38.95	\$ 39.00	30%	\$ 40.13	\$ 40.00	30%	FY23-24	\$ 35.58					
		Weekend, fee is per hour																\$ 6.81	\$ 7.00	30%	\$ 7.00	30%	\$ 7.46	\$ 7.00	30%	\$ 7.68	\$ 8.00	30%	FY23-24	\$ 6.81					
		Weekend, maximum fee																\$ 39.85	\$ 40.00	30%	\$ 42.00	30%	\$ 43.63	\$ 44.00	30%	\$ 44.94	\$ 45.00	30%	FY23-24	\$ 39.85					
		After 6 p.m.																\$ 20.43	\$ 20.00	30%	\$ 22.00	30%	\$ 22.37	\$ 22.00	30%	\$ 23.04	\$ 23.00	30%	FY23-24	\$ 20.43					
		Monthly Parking																\$ 284.66	\$ 285.00	30%	\$ 301.00	30%	\$ 311.64	\$ 312.00	30%	\$ 321.02	\$ 321.00	30%	FY23-24	\$ 284.66					
M		The rates to be charged for parking in the Golden Gate Park Underground Parking Facility may be set by the SFMTA in accordance with Section 6.14. Until such time as the SFMTA has set rates with approval of the Recreation and Park Commission and the Board of Supervisors, the rates, are above																																	
		PROGRAM - CITYWIDE SERVICES																																	
18	C	Coit Tower Admission	Sec 12.06a	Yes	62611	RECCITY WIDE	10000	GF Annual Account Ctrl	10000	Operating	150705	REC Park Support-General	10001737	RP Parks & Open Spaces	0031	Coit Tower Admissions	Admission																		
		Adult																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 8.00	\$ 8.00	30%	\$ 8.24	\$ 8.00	30%	FY23-24	\$ 7.30					
		Adult Non-Resident																\$ 9.96	\$ 10.00	30%	\$ 11.00	30%	\$ 10.91	\$ 11.00	30%	\$ 11.24	\$ 11.00	30%	FY23-24	\$ 9.96					
		Senior																\$ 4.38	\$ 4.00	30%	\$ 5.00	30%	\$ 4.80	\$ 5.00	30%	\$ 4.94	\$ 5.00	30%	FY23-24	\$ 4.38					
		Senior Non-Resident																\$ 7.12	\$ 7.00	30%	\$ 8.00	30%	\$ 7.79	\$ 8.00	30%	\$ 8.03	\$ 8.00	30%	FY23-24	\$ 7.12					
		Youth 12-17 years																\$ 4.38	\$ 4.00	30%	\$ 5.00	30%	\$ 4.80	\$ 5.00	30%	\$ 4.94	\$ 5.00	30%	FY23-24	\$ 4.38					
		Youth 12-17 years, Non-Resident																\$ 7.12	\$ 7.00	30%	\$ 8.00	30%	\$ 7.79	\$ 8.00	30%	\$ 8.03	\$ 8.00	30%	FY23-24	\$ 7.12					
		Child (5-11 years)																\$ 2.19	\$ 2.00	30%	\$ 2.00	30%	\$ 2.40	\$ 2.00	30%	\$ 2.47	\$ 2.00	30%	FY23-24	\$ 2.19					
		Child (5-11 years), Non-Resident																\$ 2.85	\$ 3.00	30%	\$ 3.00	30%	\$ 3.12	\$ 3.00	30%	\$ 3.21	\$ 3.00	30%	FY23-24	\$ 2.85					
		Audio Tours - rental with entrance fee																\$ 1.56	\$ 2.00	30%	\$ 2.00	30%	\$ 1.71	\$ 2.00	30%	\$ 1.76	\$ 2.00	30%	FY23-24	\$ 1.56					
		Audio Tours - rental without entrance fee																\$ 4.69	\$ 5.00	30%	\$ 5.00	30%	\$ 5.13	\$ 5.00	30%	\$ 5.29	\$ 5.00	30%	FY23-24	\$ 4.69					
	D	Remove- With respect to the non-resident Adult fees, the Department General Manager or the General Manager's designee may once a year approve a temporary increase of up to 50% applicable during the hours of 11am to 4pm only, and/or may approve decreases at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, and facility conditions.																																\$ -	

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase																	
19	C	Stadium Rentals	Sec 12.42	Yes	35351	RECCITY WIDE	10000	GF Annual Account Ctr	10000	Operating	150705	REC Park Support-General	10001737	RP Parks & Open Spaces	0014	Clubhouse	Rental																														
		The General Manager is authorized to enter into short-term, not to exceed 14 cumulative days, revocable license agreements, for the use of Kezar Stadium, Kezar Pavilion, and Boxer Stadium at rates that reflect market rates for comparable events at comparable Bay Area venues, provided that prior to the commencement of the license the licensee shall tender in full all sums due under the license and shall provide to the City a sufficient security deposit, in the form of cash, a letter of credit or other instrument, to protect the City in the event of loss or damage to the City in connection with the license.																																													\$ -
20	C	Conservatory of Flowers	Sec 12.34	Yes													Admission																														
	D	Conservatory of Flowers Admission - adult SF Resident																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 7.99	\$ 8.00	30%	\$ 8.23	\$ 8.00	30%			FY23-24	\$ 7.30															
		Conservatory of Flowers Admission - adult Non-Resident																\$ 10.22	\$ 10.00	30%	\$ 11.00	30%	\$ 11.19	\$ 11.00	30%	\$ 11.53	\$ 12.00	30%			FY23-24	\$ 10.22															
	D	Conservatory of Flowers Admission - youth & seniors SF Resident																\$ 4.38	\$ 4.00	30%	\$ 5.00	30%	\$ 4.80	\$ 5.00	30%	\$ 4.94	\$ 5.00	30%			FY23-24	\$ 4.38															
		Conservatory of Flowers Admission - youth & seniors Non-Resident																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 7.99	\$ 8.00	30%	\$ 8.23	\$ 8.00	30%			FY23-24	\$ 7.30															
	D	Conservatory of Flowers Admission - children 5-11 SF Resident																\$ 2.19	\$ 2.00	30%	\$ 2.00	30%	\$ 2.40	\$ 2.00	30%	\$ 2.47	\$ 2.00	30%			FY23-24	\$ 2.19															
		Conservatory of Flowers Admission - children 5-11 Non-Resident																\$ 2.92	\$ 3.00	30%	\$ 3.00	30%	\$ 3.20	\$ 3.00	30%	\$ 3.29	\$ 3.00	30%			FY23-24	\$ 2.92															
		Conservatory of Flowers Rental Fees - After Hours Tours																\$ 876.45	\$ 876.00	30%	\$ 926.00	30%	\$ 959.50	\$ 960.00	30%	\$ 988.38	\$ 988.00	30%			FY23-24	\$ 876.45															
		Conservatory of Flowers Rental Fees - Event																\$ 1,825.94	\$ 1,826.00	30%	\$ 1,928.00	30%	\$ 1,998.96	\$ 1,999.00	30%	\$ 2,059.13	\$ 2,059.00	30%			FY23-24	\$ 1,825.94															
		Conservatory of Flowers Special Tours for Garden Club, Botanical Garden, or University Botanical Program' fee is per person																\$ 4.38	\$ 4.00	30%	\$ 5.00	30%	\$ 4.80	\$ 5.00	30%	\$ 4.94	\$ 5.00	30%			FY23-24	\$ 4.38															
		Conservatory & Reception Space Rental Fees - Wedding ceremony																\$ 4,382.26	\$ 4,382.00	30%	\$ 4,628.00	30%	\$ 4,797.50	\$ 4,798.00	30%	\$ 4,941.91	\$ 4,942.00	30%			FY23-24	\$ 4,382.26															
		Conservatory & Reception Space Rental Fees - Wedding ceremony & Reception																\$ 2,118.09	\$ 2,118.00	30%	\$ 2,237.00	30%	\$ 2,318.79	\$ 2,319.00	30%	\$ 2,388.59	\$ 2,389.00	30%			FY23-24	\$ 2,118.09															



Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Adult - 6 months membership fee																\$ 78.45	\$ 78.00	30%	\$ 83.00	30%	\$ 85.88	\$ 86.00	30%	\$ 88.47	\$ 88.00	30%	FY23-24	\$ 78.45
		Each time use with membership																\$ 7.85	\$ 8.00	30%	\$ 8.00	30%	\$ 8.59	\$ 9.00	30%	\$ 8.85	\$ 9.00	30%	FY23-24	\$ 7.85
		Junior (under 18) - 6 months membership fee																\$ 39.23	\$ 39.00	30%	\$ 41.00	30%	\$ 42.94	\$ 43.00	30%	\$ 44.24	\$ 44.00	30%	FY23-24	\$ 39.23
		Each time use with membership																\$ 7.85	\$ 8.00	30%	\$ 8.00	30%	\$ 8.59	\$ 9.00	30%	\$ 8.85	\$ 9.00	30%	FY23-24	\$ 7.85
		Senior (62 and over) - 6 months membership fee																\$ 39.23	\$ 39.00	30%	\$ 41.00	30%	\$ 42.94	\$ 43.00	30%	\$ 44.24	\$ 44.00	30%	FY23-24	\$ 39.23
		Each time use with membership																\$ 7.85	\$ 8.00	30%	\$ 8.00	30%	\$ 8.59	\$ 9.00	30%	\$ 8.85	\$ 9.00	30%	FY23-24	\$ 7.85
24	C	Stern Grove Clubhouse/Trocadero Rental	Sec 12.21(a)	Yes	35351	RECPER MITSGF	10000	GF Annual Account Ctrl	10000	Operating	150675	REC Permits & Reservation	10001737	RP Parks & Open Spaces	0013	Stern Grove	Rental													
		Monday - Thursday - fee is hourly rate, six (6) hour minimum rental																\$ 175.26	\$ 175.00	30%	\$ 185.00	30%	\$ 191.86	\$ 192.00	30%	\$ 197.64	\$ 198.00	30%	FY23-24	\$ 175.26
		Friday - Sunday - fee is hourly rate, six (6) hour minimum rental																\$ 204.46	\$ 204.00	30%	\$ 216.00	30%	\$ 223.84	\$ 224.00	30%	\$ 230.58	\$ 231.00	30%	FY23-24	\$ 204.46
		Legal Holidays - fee is hourly rate, six (6) hour minimum rental																\$ 204.46	\$ 204.00	30%	\$ 216.00	30%	\$ 223.84	\$ 224.00	30%	\$ 230.58	\$ 231.00	30%	FY23-24	\$ 204.46
25	C	Facilities Rental	Sec 12.21(b)	Yes	35351	RECPER MITSGF	10000	GF Annual Account Ctrl	10000	Operating	150675	REC Permits & Reservation	10001737	RP Parks & Open Spaces	0236	Rec Center	Rental													
		Class AAA Clubhouses Fee is per hour, two hour minimum PLUS staff time at prevailing rate																\$ 102.23	\$ 102.00	30%	\$ 108.00	30%	\$ 111.92	\$ 112.00	30%	\$ 115.29	\$ 115.00	30%	FY23-24	\$ 102.23
		Class A Rec Center Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate																\$ 65.72	\$ 66.00	30%	\$ 69.00	30%	\$ 71.95	\$ 72.00	30%	\$ 74.11	\$ 74.00	30%	FY23-24	\$ 65.72
		Class B Large Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate																\$ 51.12	\$ 51.00	30%	\$ 54.00	30%	\$ 55.96	\$ 56.00	30%	\$ 57.64	\$ 58.00	30%	FY23-24	\$ 51.12
		Class C Small Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate																\$ 36.51	\$ 37.00	30%	\$ 39.00	30%	\$ 39.97	\$ 40.00	30%	\$ 41.17	\$ 41.00	30%	FY23-24	\$ 36.51
		Class AA Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate																\$ 182.56	\$ 183.00	30%	\$ 193.00	30%	\$ 199.86	\$ 200.00	30%	\$ 205.87	\$ 206.00	30%	FY23-24	\$ 182.56

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Class A Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate																\$ 146.05	\$ 146.00	30%	\$ 154.00	30%	\$ 159.88	\$ 160.00	30%	\$ 164.70	\$ 165.00	30%	FY23-24	\$ 146.05
		Class B Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate																\$ 109.53	\$ 110.00	30%	\$ 116.00	30%	\$ 119.91	\$ 120.00	30%	\$ 123.52	\$ 124.00	30%	FY23-24	\$ 109.53
		Class C Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate																\$ 73.02	\$ 73.00	30%	\$ 77.00	30%	\$ 79.94	\$ 80.00	30%	\$ 82.35	\$ 82.00	30%	FY23-24	\$ 73.02
		Lake Merced Boathouse; Non-Profit Meeting Mon-Thu1																\$ 53.30	\$ 53.00	30%	\$ 56.00	30%	\$ 58.35	\$ 58.00	30%	\$ 60.11	\$ 60.00	30%	FY23-24	\$ 53.30
		Lake Merced Boathouse; Non-Profit Meeting Fri-Sun1																\$ 133.25	\$ 133.00	30%	\$ 141.00	30%	\$ 145.88	\$ 146.00	30%	\$ 150.27	\$ 150.00	30%	FY23-24	\$ 133.25
		Lake Merced Boathouse; Non-Profit Event Mon-Thu1																\$ 99.94	\$ 100.00	30%	\$ 106.00	30%	\$ 109.41	\$ 109.00	30%	\$ 112.70	\$ 113.00	30%	FY23-24	\$ 99.94
		Lake Merced Boathouse; Non-Profit Event Fri-Sun1																\$ 133.25	\$ 133.00	30%	\$ 141.00	30%	\$ 145.88	\$ 146.00	30%	\$ 150.27	\$ 150.00	30%	FY23-24	\$ 133.25
		Lake Merced Boathouse; Private Meeting or Event Mon-Thu1																\$ 166.56	\$ 167.00	30%	\$ 176.00	30%	\$ 182.35	\$ 182.00	30%	\$ 187.84	\$ 188.00	30%	FY23-24	\$ 166.56
		Lake Merced Boathouse; Private Meeting or Event Fri-Sun1																\$ 266.50	\$ 267.00	30%	\$ 281.00	30%	\$ 291.75	\$ 292.00	30%	\$ 300.54	\$ 301.00	30%	FY23-24	\$ 266.50
		1- A booking of the Lake Merced Boathouse from 8am to 4pm or from 5pm to midnight shall be charged a maximum of six (6) hours.																												
		Event = food/drink served, Meeting = neither food nor drink served.																												
26	C	Picnic Areas Reservation Fees	Sec 12.23a-c	Yes	62691	RECPER MITSGF	10000	GF Annual Account Ctrl	10000	Operating	150675	REC Permits & Reservation	10001737	RP Parks & Open Spaces	0017	Picnics	Reser vation													
		Picnics at Pioneer Log Cabin, Pine Lake, Stern Grove East																												
		1-50 participants - fee is per day, per site																\$ 82.89	\$ 83.00	30%	\$ 88.00	30%	\$ 90.75	\$ 91.00	30%	\$ 93.48	\$ 93.00	30%	FY23-24	\$ 82.89
		51-100 participants - fee is per day, per site																\$ 122.75	\$ 123.00	30%	\$ 130.00	30%	\$ 134.38	\$ 134.00	30%	\$ 138.42	\$ 138.00	30%	FY23-24	\$ 122.75



Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		101-200 participants - fee is per day, per site																\$ 164.20	\$ 164.00	30%	\$ 173.00	30%	\$ 179.75	\$ 180.00	30%	\$ 185.16	\$ 185.00	30%	FY23-24	\$ 164.20
		201-300 participants - fee is per day, per site																\$ 247.09	\$ 247.00	30%	\$ 261.00	30%	\$ 270.50	\$ 271.00	30%	\$ 278.65	\$ 279.00	30%	FY23-24	\$ 247.09
		Picnics at all other locations																												
		1-50 participants - fee is per day, per site																\$ 41.45	\$ 41.00	30%	\$ 44.00	30%	\$ 45.37	\$ 45.00	30%	\$ 46.74	\$ 47.00	30%	FY23-24	\$ 41.45
		51-100 participants - fee is per day, per site																\$ 82.89	\$ 83.00	30%	\$ 88.00	30%	\$ 90.75	\$ 91.00	30%	\$ 93.48	\$ 93.00	30%	FY23-24	\$ 82.89
		101-200 participants - fee is per day, per site																\$ 122.75	\$ 123.00	30%	\$ 130.00	30%	\$ 134.38	\$ 134.00	30%	\$ 138.42	\$ 138.00	30%	FY23-24	\$ 122.75
		201-400 participants - fee is per day, per site																\$ 205.64	\$ 206.00	30%	\$ 217.00	30%	\$ 225.13	\$ 225.00	30%	\$ 231.90	\$ 232.00	30%	FY23-24	\$ 205.64
		more than 400 participants - fee is per day, per site																\$ 411.29	\$ 411.00	30%	\$ 434.00	30%	\$ 450.26	\$ 450.00	30%	\$ 463.81	\$ 464.00	30%	FY23-24	\$ 411.29
		Company/Business Picnic																												
		1 to 200 participants (per day, per site)																\$ 328.39	\$ 328.00	30%	\$ 347.00	30%	\$ 359.51	\$ 360.00	30%	\$ 370.33	\$ 370.00	30%	FY23-24	\$ 328.39
		201 to 300 participants (per day, per site)																\$ 411.29	\$ 411.00	30%	\$ 434.00	30%	\$ 450.26	\$ 450.00	30%	\$ 463.81	\$ 464.00	30%	FY23-24	\$ 411.29
		301 to 500 participants (per day, per site)																\$ 575.48	\$ 575.00	30%	\$ 608.00	30%	\$ 630.01	\$ 630.00	30%	\$ 648.97	\$ 649.00	30%	FY23-24	\$ 575.48
		501 to 750 participants (per day, per site)																\$ 822.57	\$ 823.00	30%	\$ 869.00	30%	\$ 900.51	\$ 901.00	30%	\$ 927.62	\$ 928.00	30%	FY23-24	\$ 822.57
		Over 750 participants (per day, per site)																\$ 1,233.86	\$ 1,234.00	30%	\$ 1,303.00	30%	\$ 1,350.77	\$ 1,351.00	30%	\$ 1,391.43	\$ 1,391.00	30%	FY23-24	\$ 1,233.86
		Picnic hosted by business WITH special events - minimum fee, to be negotiated																\$ 1,645.14	\$ 1,645.00	30%	\$ 1,737.00	30%	\$ 1,801.03	\$ 1,801.00	30%	\$ 1,855.24	\$ 1,855.00	30%	FY23-24	\$ 1,645.14
27	C	Wedding Sites Reservation Fees & Hourly Rates	Sec 12.07	Yes	62691	RECPER MITSGF	10000	GF Annual Account Ctrl	10000	Operating	150675	REC Permits & Reservation	10001737	RP Parks & Open Spaces	0016	Park Events	Reservations													
		Chain of Lakes Reservation Fee																\$ 303.37	\$ 303.00	30%	\$ 320.00	30%	\$ 332.12	\$ 332.00	30%	\$ 342.11	\$ 342.00	30%	FY23-24	\$ 303.37
		Chain of Lakes Hourly Rate - two hour minimum																\$ 75.84	\$ 76.00	30%	\$ 80.00	30%	\$ 83.03	\$ 83.00	30%	\$ 85.53	\$ 86.00	30%	FY23-24	\$ 75.84
		Fushia Garden Reservation Fee																\$ 303.37	\$ 303.00	30%	\$ 320.00	30%	\$ 332.12	\$ 332.00	30%	\$ 342.11	\$ 342.00	30%	FY23-24	\$ 303.37
		Fuschia Garden Hourly Rate - two hour minimum																\$ 75.84	\$ 76.00	30%	\$ 80.00	30%	\$ 83.03	\$ 83.00	30%	\$ 85.53	\$ 86.00	30%	FY23-24	\$ 75.84
		Portals of the Past Reservation Fee																\$ 303.37	\$ 303.00	30%	\$ 320.00	30%	\$ 332.12	\$ 332.00	30%	\$ 342.11	\$ 342.00	30%	FY23-24	\$ 303.37
		Portals of the Past Hourly Rate - two hour minimum																\$ 75.84	\$ 76.00	30%	\$ 80.00	30%	\$ 83.03	\$ 83.00	30%	\$ 85.53	\$ 86.00	30%	FY23-24	\$ 75.84
		Rose Garden Reservation Fee																\$ 303.37	\$ 303.00	30%	\$ 320.00	30%	\$ 332.12	\$ 332.00	30%	\$ 342.11	\$ 342.00	30%	FY23-24	\$ 303.37

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Rose Garden Hourly Rate - two hour minimum																\$ 75.84	\$ 76.00	30%	\$ 80.00	30%	\$ 83.03	\$ 83.00	30%	\$ 85.53	\$ 86.00	30%	FY23-24	\$ 75.84
		Chinese Pavilion Reservation Fee																\$ 530.90	\$ 531.00	30%	\$ 561.00	30%	\$ 581.20	\$ 581.00	30%	\$ 598.70	\$ 599.00	30%	FY23-24	\$ 530.90
		Chinese Pavilion Hourly Rate - two hour minimum																\$ 151.68	\$ 152.00	30%	\$ 160.00	30%	\$ 166.06	\$ 166.00	30%	\$ 171.06	\$ 171.00	30%	FY23-24	\$ 151.68
		Queen Wilhelmina Garden Reservation Fee																\$ 530.90	\$ 531.00	30%	\$ 561.00	30%	\$ 581.20	\$ 581.00	30%	\$ 598.70	\$ 599.00	30%	FY23-24	\$ 530.90
		Queen Wilhelmina Garden Hourly Rate - two hour minimum																\$ 151.68	\$ 152.00	30%	\$ 160.00	30%	\$ 166.06	\$ 166.00	30%	\$ 171.06	\$ 171.00	30%	FY23-24	\$ 151.68
		Shakespeare Garden Reservation Fee																\$ 530.90	\$ 531.00	30%	\$ 561.00	30%	\$ 581.20	\$ 581.00	30%	\$ 598.70	\$ 599.00	30%	FY23-24	\$ 530.90
		Shakespeare Garden Hourly Rate - two hour minimum																\$ 151.68	\$ 152.00	30%	\$ 160.00	30%	\$ 166.06	\$ 166.00	30%	\$ 171.06	\$ 171.00	30%	FY23-24	\$ 151.68
		Palace of Fine Arts Rotunda Reservation Fee																\$ 530.90	\$ 531.00	30%	\$ 561.00	30%	\$ 581.20	\$ 581.00	30%	\$ 598.70	\$ 599.00	30%	FY23-24	\$ 530.90
		Palace of Fine Arts Rotunda Hourly Rate - two hour minimum																\$ 151.68	\$ 152.00	30%	\$ 160.00	30%	\$ 166.06	\$ 166.00	30%	\$ 171.06	\$ 171.00	30%	FY23-24	\$ 151.68
28	C	Special Events	Sec 12.22a,c,f	Yes	62691	RECPER MITSGF	10000	GF Annual Account Ctr	10000	Operating	150675	REC Permits & Reservation	10001737	RP Parks & Open Spaces	0001	Special Event Permit	Events													
		GGP Lindley Meadow Event Fee - Commercial																\$ 14,607.54	\$ 14,608.00	30%	\$ 15,426.00	30%	\$ 15,991.68	\$ 15,992.00	30%	\$ 16,473.03	\$ 16,473.00	30%	FY23-24	\$ 14,607.54
		GGP Lindley Meadow Event Fee - Non-Profit																\$ 7,303.77	\$ 7,304.00	30%	\$ 7,713.00	30%	\$ 7,995.84	\$ 7,996.00	30%	\$ 8,236.51	\$ 8,237.00	30%	FY23-24	\$ 7,303.77
		GGP Speedway Meadow Event Fee - Commercial																\$ 26,293.57	\$ 26,294.00	30%	\$ 27,766.00	30%	\$ 28,785.02	\$ 28,785.00	30%	\$ 29,651.45	\$ 29,651.00	30%	FY23-24	\$ 26,293.57
		GGP Speedway Meadow Event Fee - Non-Profit																\$ 13,146.79	\$ 13,147.00	30%	\$ 13,883.00	30%	\$ 14,392.51	\$ 14,393.00	30%	\$ 14,825.73	\$ 14,826.00	30%	FY23-24	\$ 13,146.79
		GGP Marx Meadow Event Fee - Commercial																\$ 3,651.88	\$ 3,652.00	30%	\$ 3,856.00	30%	\$ 3,997.92	\$ 3,998.00	30%	\$ 4,118.26	\$ 4,118.00	30%	FY23-24	\$ 3,651.88
		GGP Marx Meadow Event Fee - Non-Profit																\$ 1,825.94	\$ 1,826.00	30%	\$ 1,928.00	30%	\$ 1,998.96	\$ 1,999.00	30%	\$ 2,059.13	\$ 2,059.00	30%	FY23-24	\$ 1,825.94
		GGP Sharon Meadow Event Fee - Commercial																\$ 17,529.05	\$ 17,529.00	30%	\$ 18,511.00	30%	\$ 19,190.02	\$ 19,190.00	30%	\$ 19,767.63	\$ 19,768.00	30%	FY23-24	\$ 17,529.05
		GGP Sharon Meadow Event Fee - Non-Profit																\$ 8,764.52	\$ 8,765.00	30%	\$ 9,255.00	30%	\$ 9,595.01	\$ 9,595.00	30%	\$ 9,883.82	\$ 9,884.00	30%	FY23-24	\$ 8,764.52
		GGP Polo Field Event Fee - Commercial																\$ 73,037.70	\$ 73,038.00	30%	\$ 77,128.00	30%	\$ 79,958.40	\$ 79,958.00	30%	\$ 82,365.15	\$ 82,365.00	30%	FY23-24	\$ 73,037.70
		GGP Polo Field Event Fee - Non-Profit																\$ 36,518.85	\$ 36,519.00	30%	\$ 38,564.00	30%	\$ 39,979.20	\$ 39,979.00	30%	\$ 41,182.57	\$ 41,183.00	30%	FY23-24	\$ 36,518.85
		GGP Music Concourse Event Fee - Commercial																\$ 3,651.88	\$ 3,652.00	30%	\$ 3,856.00	30%	\$ 3,997.92	\$ 3,998.00	30%	\$ 4,118.26	\$ 4,118.00	30%	FY23-24	\$ 3,651.88
		GGP Music Concourse Event Fee - Non-Profit																\$ 1,825.94	\$ 1,826.00	30%	\$ 1,928.00	30%	\$ 1,998.96	\$ 1,999.00	30%	\$ 2,059.13	\$ 2,059.00	30%	FY23-24	\$ 1,825.94

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Civic Center Plaza Event Fee - Commercial																\$ 36,518.85	\$ 36,519.00	30%	\$ 38,564.00	30%	\$ 39,979.20	\$ 39,979.00	30%	\$ 41,182.57	\$ 41,183.00	30%	FY23-24	\$ 36,518.85
		Civic Center Plaza Event Fee - Non-Profit																\$ 18,259.42	\$ 18,259.00	30%	\$ 19,282.00	30%	\$ 19,989.60	\$ 19,990.00	30%	\$ 20,591.29	\$ 20,591.00	30%	FY23-24	\$ 18,259.42
		Justin Herman Plaza Event Fee - Commercial																\$ 10,225.28	\$ 10,225.00	30%	\$ 10,798.00	30%	\$ 11,194.18	\$ 11,194.00	30%	\$ 11,531.12	\$ 11,531.00	30%	FY23-24	\$ 10,225.28
		Justin Herman Plaza Event Fee - Non-Profit																\$ 5,112.64	\$ 5,113.00	30%	\$ 5,399.00	30%	\$ 5,597.09	\$ 5,597.00	30%	\$ 5,765.56	\$ 5,766.00	30%	FY23-24	\$ 5,112.64
		Marina Green East Event Fee - Commercial																\$ 10,955.65	\$ 10,956.00	30%	\$ 11,569.00	30%	\$ 11,993.76	\$ 11,994.00	30%	\$ 12,354.77	\$ 12,355.00	30%	FY23-24	\$ 10,955.65
		Marina Green East Event Fee - Non-Profit																\$ 5,477.83	\$ 5,478.00	30%	\$ 5,785.00	30%	\$ 5,996.88	\$ 5,997.00	30%	\$ 6,177.39	\$ 6,177.00	30%	FY23-24	\$ 5,477.83
		Marina Green West Event Fee - Commercial																\$ 1,168.60	\$ 1,169.00	30%	\$ 1,234.00	30%	\$ 1,279.33	\$ 1,279.00	30%	\$ 1,317.84	\$ 1,318.00	30%	FY23-24	\$ 1,168.60
		Marina Green West Event Fee - Non-Profit																\$ 584.30	\$ 584.00	30%	\$ 617.00	30%	\$ 639.67	\$ 640.00	30%	\$ 658.92	\$ 659.00	30%	FY23-24	\$ 584.30
		Jerry Garcia Amphitheater Event Fee - Commercial																\$ 4,674.41	\$ 4,674.00	30%	\$ 4,936.00	30%	\$ 5,117.34	\$ 5,117.00	30%	\$ 5,271.37	\$ 5,271.00	30%	FY23-24	\$ 4,674.41
		Jerry Garcia Amphitheater Event Fee - Non-Profit																\$ 2,337.21	\$ 2,337.00	30%	\$ 2,468.00	30%	\$ 2,558.67	\$ 2,559.00	30%	\$ 2,635.68	\$ 2,636.00	30%	FY23-24	\$ 2,337.21
		Portsmouth Square Event Fee - Commercial																\$ 730.38	\$ 730.00	30%	\$ 771.00	30%	\$ 799.58	\$ 800.00	30%	\$ 823.65	\$ 824.00	30%	FY23-24	\$ 730.38
		Portsmouth Square Event Fee - Non-Profit																\$ 365.19	\$ 365.00	30%	\$ 386.00	30%	\$ 399.79	\$ 400.00	30%	\$ 411.83	\$ 412.00	30%	FY23-24	\$ 365.19
		Union Square Event Fee - Commercial																\$ 10,955.65	\$ 10,956.00	30%	\$ 11,569.00	30%	\$ 11,993.76	\$ 11,994.00	30%	\$ 12,354.77	\$ 12,355.00	30%	FY23-24	\$ 10,955.65
		Union Square Event Fee - Non-Profit																\$ 5,477.83	\$ 5,478.00	30%	\$ 5,785.00	30%	\$ 5,996.88	\$ 5,997.00	30%	\$ 6,177.39	\$ 6,177.00	30%	FY23-24	\$ 5,477.83
		Washington Square Event Fee - Commercial																\$ 4,674.41	\$ 4,674.00	30%	\$ 4,936.00	30%	\$ 5,117.34	\$ 5,117.00	30%	\$ 5,271.37	\$ 5,271.00	30%	FY23-24	\$ 4,674.41
		Washington Square Event Fee - Non-Profit																\$ 2,337.21	\$ 2,337.00	30%	\$ 2,468.00	30%	\$ 2,558.67	\$ 2,559.00	30%	\$ 2,635.68	\$ 2,636.00	30%	FY23-24	\$ 2,337.21
		Mission Dolores Park Event Fee - Commercial																\$ 17,529.05	\$ 17,529.00	30%	\$ 18,511.00	30%	\$ 19,190.02	\$ 19,190.00	30%	\$ 19,767.63	\$ 19,768.00	30%	FY23-24	\$ 17,529.05
		Mission Dolores Park Event Fee - Non-Profit																\$ 8,764.52	\$ 8,765.00	30%	\$ 9,255.00	30%	\$ 9,595.01	\$ 9,595.00	30%	\$ 9,883.82	\$ 9,884.00	30%	FY23-24	\$ 8,764.52
		Precita Park Event Fee - Commercial																\$ 7,303.77	\$ 7,304.00	30%	\$ 7,713.00	30%	\$ 7,995.84	\$ 7,996.00	30%	\$ 8,236.51	\$ 8,237.00	30%	FY23-24	\$ 7,303.77
		Precita Park Event Fee - Non-Profit																\$ 3,651.88	\$ 3,652.00	30%	\$ 3,856.00	30%	\$ 3,997.92	\$ 3,998.00	30%	\$ 4,118.26	\$ 4,118.00	30%	FY23-24	\$ 3,651.88
		Event Fee - Other Sites, fee is per person x site capacity																\$ 1.46	\$ 1.00	30%	\$ 2.00	30%	\$ 1.60	\$ 2.00	30%	\$ 1.65	\$ 2.00	30%	FY23-24	\$ 1.46
		School Outdoor Events - first 4 hours																\$ 164.20	\$ 164.00	30%	\$ 173.00	30%	\$ 179.75	\$ 180.00	30%	\$ 185.16	\$ 185.00	30%	FY23-24	\$ 164.20
		School Outdoor Events - each additional hour																\$ 41.45	\$ 41.00	30%	\$ 44.00	30%	\$ 45.37	\$ 45.00	30%	\$ 46.74	\$ 47.00	30%	FY23-24	\$ 41.45

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
		Athletic Events with requiring a road closure - per participant																\$ 1.59	\$ 2.00	30%	\$ 2.00	30%	\$ 1.75	\$ 2.00	30%	\$ 1.80	\$ 2.00	30%	FY23-24	\$ 1.59	
		Amateur Arts Productions no admission charge - weekday, per day																\$ 247.09	\$ 247.00	30%	\$ 261.00	30%	\$ 270.50	\$ 271.00	30%	\$ 278.65	\$ 279.00	30%	FY23-24	\$ 247.09	
		Amateur Arts Productions no admission charge - weekday, 2 consecutive days																\$ 411.29	\$ 411.00	30%	\$ 434.00	30%	\$ 450.26	\$ 450.00	30%	\$ 463.81	\$ 464.00	30%	FY23-24	\$ 411.29	
		Amateur Arts Productions no admission charge - non-holiday weekend, per day																\$ 328.39	\$ 328.00	30%	\$ 347.00	30%	\$ 359.51	\$ 360.00	30%	\$ 370.33	\$ 370.00	30%	FY23-24	\$ 328.39	
		Amateur Arts Productions no admission charge - non-holiday weekend, 2 consecutive days																\$ 575.48	\$ 575.00	30%	\$ 608.00	30%	\$ 630.01	\$ 630.00	30%	\$ 648.97	\$ 649.00	30%	FY23-24	\$ 575.48	
		Amateur Arts Productions no admission charge - holiday weekend, 2 consecutive days																\$ 822.57	\$ 823.00	30%	\$ 869.00	30%	\$ 900.51	\$ 901.00	30%	\$ 927.62	\$ 928.00	30%	FY23-24	\$ 822.57	
29	C	Film / Video / Photography	Sec 12.24	Yes	62691	RECPER MITSGF	10000	GF Annual Account Ctrl	10000	Operating	150675	REC Permits & Reservation	10001737	RP Parks & Open Spaces	0018	Film/Vid eo/Photo	Shoot/ Filmin g														
		Commercial Photography shoots - simple, per day, per site																\$ 328.39	\$ 328.00	30%	\$ 347.00	30%	\$ 359.51	\$ 360.00	30%	\$ 370.33	\$ 370.00	30%	FY23-24	\$ 328.39	
		Commercial Photography shoots - large crew, per day, per site, minimum																\$ 822.57	\$ 823.00	30%	\$ 869.00	30%	\$ 900.51	\$ 901.00	30%	\$ 927.62	\$ 928.00	30%	FY23-24	\$ 822.57	
		Commercial Filming - documentary, per day, per site																\$ 328.39	\$ 328.00	30%	\$ 347.00	30%	\$ 359.51	\$ 360.00	30%	\$ 370.33	\$ 370.00	30%	FY23-24	\$ 328.39	
		Commercial Filming - outdoor simple, per day, per site																\$ 822.57	\$ 823.00	30%	\$ 869.00	30%	\$ 900.51	\$ 901.00	30%	\$ 927.62	\$ 928.00	30%	FY23-24	\$ 822.57	
		Commercial Filming - large productions, per day, per site																\$ 1,645.14	\$ 1,645.00	30%	\$ 1,737.00	30%	\$ 1,801.03	\$ 1,801.00	30%	\$ 1,855.24	\$ 1,855.00	30%	FY23-24	\$ 1,645.14	
		Commercial Filming - facility property usage, per day, per site minimum																\$ 8,227.31	\$ 8,227.00	30%	\$ 8,688.00	30%	\$ 9,006.89	\$ 9,007.00	30%	\$ 9,278.00	\$ 9,278.00	30%	FY23-24	\$ 8,227.31	
30	C	Encroachment Fee - minimum fee	Sec 12.25	Yes														\$ 822.57	\$ 823.00	30%	\$ 869.00	30%	\$ 900.51	\$ 901.00	30%	\$ 927.62	\$ 928.00	30%	FY23-24	\$ 822.57	
31	C	Harvey Milk Center Rental Rates	Sec 12.47	Yes	35351	RECCAG F	10000	GF Annual Account Ctrl	10000	Operating	150646	REC Cultural Arts General	10001740	RP Recreation	0001	Room Rental	Rental														
		Room Rental Rates																													
		Group 1 = Museum Sponsored Groups																													
		Ball Room																\$ 45.65	\$ 46.00	30%	\$ 48.00	30%	\$ 49.97	\$ 50.00	30%	\$ 51.48	\$ 51.00	30%	FY23-24	\$ 45.65	

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase		
		Rehearsal Room																\$ 21.91	\$ 22.00	30%	\$ 23.00	30%	\$ 23.99	\$ 24.00	30%	\$ 24.71	\$ 25.00	30%	FY23-24	\$ 21.91		
		Exhibit Room																\$ 18.26	\$ 18.00	30%	\$ 19.00	30%	\$ 19.99	\$ 20.00	30%	\$ 20.59	\$ 21.00	30%	FY23-24	\$ 18.26		
		Portrait Studio																\$ 27.39	\$ 27.00	30%	\$ 29.00	30%	\$ 29.98	\$ 30.00	30%	\$ 30.89	\$ 31.00	30%	FY23-24	\$ 27.39		
		Group 2 = Non-Profit Groups																														
		Ball Room																\$ 91.30	\$ 91.00	30%	\$ 96.00	30%	\$ 99.95	\$ 100.00	30%	\$ 102.96	\$ 103.00	30%	FY23-24	\$ 91.30		
		Rehearsal Room																\$ 43.82	\$ 44.00	30%	\$ 46.00	30%	\$ 47.98	\$ 48.00	30%	\$ 49.42	\$ 49.00	30%	FY23-24	\$ 43.82		
		Exhibit Room																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52		
		Portrait Studio																\$ 54.78	\$ 55.00	30%	\$ 58.00	30%	\$ 59.97	\$ 60.00	30%	\$ 61.77	\$ 62.00	30%	FY23-24	\$ 54.78		
		Group 3 = Other Groups																														
		Ball Room																\$ 182.59	\$ 183.00	30%	\$ 193.00	30%	\$ 199.90	\$ 200.00	30%	\$ 205.91	\$ 206.00	30%	FY23-24	\$ 182.59		
		Rehearsal Room																\$ 87.65	\$ 88.00	30%	\$ 93.00	30%	\$ 95.95	\$ 96.00	30%	\$ 98.84	\$ 99.00	30%	FY23-24	\$ 87.65		
		Exhibit Room																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04		
		Portrait Studio																\$ 109.56	\$ 110.00	30%	\$ 116.00	30%	\$ 119.94	\$ 120.00	30%	\$ 123.55	\$ 124.00	30%	FY23-24	\$ 109.56		
32	C	Randall Museum Rental Rates	Sec 12.47	Yes	35351	RECRAN DALLGF	10000	GF Annual Account Ctrl	10000	Operati ng	150647	REC Cultural Arts Randall Musm	10001740	RP Recreation	0001	Room Rental	Rental															
		Group 1 = Non profit groups aligned with facility's mission																														
		Auditorium - fee is per hour																\$ 45.65	\$ 46.00	30%	\$ 48.00	30%	\$ 49.97	\$ 50.00	30%	\$ 51.48	\$ 51.00	30%	FY23-24	\$ 45.65		
		Buckley or Art Room - fee is per hour																\$ 21.91	\$ 22.00	30%	\$ 23.00	30%	\$ 23.99	\$ 24.00	30%	\$ 24.71	\$ 25.00	30%	FY23-24	\$ 21.91		
		Randall Room - fee is per hour																\$ 18.26	\$ 18.00	30%	\$ 19.00	30%	\$ 19.99	\$ 20.00	30%	\$ 20.59	\$ 21.00	30%	FY23-24	\$ 18.26		
		Art Studio/Patio - fee is per hour																\$ 27.39	\$ 27.00	30%	\$ 29.00	30%	\$ 29.98	\$ 30.00	30%	\$ 30.89	\$ 31.00	30%	FY23-24	\$ 27.39		
		Terrace Room - fee is per hour																\$ 18.26	\$ 18.00	30%	\$ 19.00	30%	\$ 19.99	\$ 20.00	30%	\$ 20.59	\$ 21.00	30%	FY23-24	\$ 18.26		
		East Deck - fee is per hour																\$ 27.39	\$ 27.00	30%	\$ 29.00	30%	\$ 29.98	\$ 30.00	30%	\$ 30.89	\$ 31.00	30%	FY23-24	\$ 27.39		
		Lobby - fee is per hour																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52		
		Kitchen - fee is per hour																\$ 18.26	\$ 18.00	30%	\$ 19.00	30%	\$ 19.99	\$ 20.00	30%	\$ 20.59	\$ 21.00	30%	FY23-24	\$ 18.26		
		Parking Lot - fee is per hour																\$ 18.26	\$ 18.00	30%	\$ 19.00	30%	\$ 19.99	\$ 20.00	30%	\$ 20.59	\$ 21.00	30%	FY23-24	\$ 18.26		
		Group 2 = Non-profit groups not aligned with Randall's mission																														
		Auditorium - fee is per hour																\$ 91.30	\$ 91.00	30%	\$ 96.00	30%	\$ 99.95	\$ 100.00	30%	\$ 102.96	\$ 103.00	30%	FY23-24	\$ 91.30		
		Buckley or Art Room - fee is per hour																\$ 43.82	\$ 44.00	30%	\$ 46.00	30%	\$ 47.98	\$ 48.00	30%	\$ 49.42	\$ 49.00	30%	FY23-24	\$ 43.82		
		Randall Room - fee is per hour																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52		
		Art Studio/Patio - fee is per hour																\$ 54.78	\$ 55.00	30%	\$ 58.00	30%	\$ 59.97	\$ 60.00	30%	\$ 61.77	\$ 62.00	30%	FY23-24	\$ 54.78		
		Terrace Room - fee is per hour																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52		
		East Deck - fee is per hour																\$ 54.78	\$ 55.00	30%	\$ 58.00	30%	\$ 59.97	\$ 60.00	30%	\$ 61.77	\$ 62.00	30%	FY23-24	\$ 54.78		
		Lobby - fee is per hour																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04		
		Kitchen - fee is per hour																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52		
		Parking Lot - fee is per hour																\$ 18.26	\$ 18.00	30%	\$ 19.00	30%	\$ 19.99	\$ 20.00	30%	\$ 20.59	\$ 21.00	30%	FY23-24	\$ 18.26		
		Group 3 = Private Groups																														

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
		Auditorium - fee is per hour																\$ 182.59	\$ 183.00	30%	\$ 193.00	30%	\$ 199.90	\$ 200.00	30%	\$ 205.91	\$ 206.00	30%	FY23-24	\$ 182.59	
		Buckley or Art Room - fee is per hour																\$ 87.65	\$ 88.00	30%	\$ 93.00	30%	\$ 95.95	\$ 96.00	30%	\$ 98.84	\$ 99.00	30%	FY23-24	\$ 87.65	
		Randall Room - fee is per hour																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04	
		Art Studio/Patio - fee is per hour																\$ 109.56	\$ 110.00	30%	\$ 116.00	30%	\$ 119.94	\$ 120.00	30%	\$ 123.55	\$ 124.00	30%	FY23-24	\$ 109.56	
		Terrace Room - fee is per hour																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04	
		East Deck - fee is per hour																\$ 109.56	\$ 110.00	30%	\$ 116.00	30%	\$ 119.94	\$ 120.00	30%	\$ 123.55	\$ 124.00	30%	FY23-24	\$ 109.56	
		Lobby - fee is per hour																\$ 146.08	\$ 146.00	30%	\$ 154.00	30%	\$ 159.92	\$ 160.00	30%	\$ 164.73	\$ 165.00	30%	FY23-24	\$ 146.08	
		Kitchen - fee is per hour																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04	
		Parking Lot - fee is per hour																\$ 18.26	\$ 18.00	30%	\$ 19.00	30%	\$ 19.99	\$ 20.00	30%	\$ 20.59	\$ 21.00	30%	FY23-24	\$ 18.26	
33	C	Swimming Pool Entry Fees	Sec 12.40	Yes	62651	RECAQU ATGF	10000	GF Annual Account Ctr	10000	Operating	150659	REC Leisure Services	10001740	RP Recreation	0237	Aquatics Rentals	Entry														
		Children - (0-17)																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -	
		Children Admission - Rec swim and Lap swim																\$ 1.46	\$ 1.00	30%	\$ 2.00	30%	\$ 1.60	\$ 2.00	30%	\$ 1.65	\$ 2.00	30%	FY23-24	\$ 1.46	
		Monthly Pass - not including lessons																\$ 23.37	\$ 23.00	30%	\$ 25.00	30%	\$ 25.59	\$ 26.00	30%	\$ 26.36	\$ 26.00	30%	FY23-24	\$ 23.37	
		Summer Pass																\$ 29.22	\$ 29.00	30%	\$ 31.00	30%	\$ 31.98	\$ 32.00	30%	\$ 32.95	\$ 33.00	30%	FY23-24	\$ 29.22	
		Yearly Swim Pass																\$ 248.28	\$ 248.00	30%	\$ 262.00	30%	\$ 271.80	\$ 272.00	30%	\$ 279.99	\$ 280.00	30%	FY23-24	\$ 248.28	
		Water Exercise - fee is per 10-session pack																\$ 29.22	\$ 29.00	30%	\$ 31.00	30%	\$ 31.98	\$ 32.00	30%	\$ 32.95	\$ 33.00	30%	FY23-24	\$ 29.22	
		Adult - (18-64)																													
		Adult Admission - Recreation Swim and Lap Swim																\$ 7.30	\$ 7.00	30%	\$ 8.00	30%	\$ 7.99	\$ 8.00	30%	\$ 8.23	\$ 8.00	30%	FY23-24	\$ 7.30	
		Water Exercise																\$ 10.22	\$ 10.00	30%	\$ 11.00	30%	\$ 11.19	\$ 11.00	30%	\$ 11.53	\$ 12.00	30%	FY23-24	\$ 10.22	
		Monthly Swim Pass (not including lessons)																\$ 96.39	\$ 96.00	30%	\$ 102.00	30%	\$ 105.52	\$ 106.00	30%	\$ 108.70	\$ 109.00	30%	FY23-24	\$ 96.39	
		Recreation Swim Scrip Ticket for 10 Sessions																\$ 65.72	\$ 66.00	30%	\$ 69.00	30%	\$ 71.95	\$ 72.00	30%	\$ 74.11	\$ 74.00	30%	FY23-24	\$ 65.72	
		Yearly Swim Pass																\$ 876.28	\$ 876.00	30%	\$ 925.00	30%	\$ 959.31	\$ 959.00	30%	\$ 988.18	\$ 988.00	30%	FY23-24	\$ 876.28	
		Water Exercise Scrip Ticket - 10 sessions																\$ 87.63	\$ 88.00	30%	\$ 93.00	30%	\$ 95.93	\$ 96.00	30%	\$ 98.82	\$ 99.00	30%	FY23-24	\$ 87.63	
		Seniors (65+)																													
		Senior Admission - Recreation swim and Lap swim																\$ 5.84	\$ 6.00	30%	\$ 6.00	30%	\$ 6.40	\$ 6.00	30%	\$ 6.59	\$ 7.00	30%	FY23-24	\$ 5.84	
		Monthly Swim Pass (not including lessons)																\$ 51.13	\$ 51.00	30%	\$ 54.00	30%	\$ 55.97	\$ 56.00	30%	\$ 57.66	\$ 58.00	30%	FY23-24	\$ 51.13	
		Recreation Swim Scrip Ticket for 10 Sessions																\$ 30.68	\$ 31.00	30%	\$ 32.00	30%	\$ 33.58	\$ 34.00	30%	\$ 34.59	\$ 35.00	30%	FY23-24	\$ 30.68	
		Yearly Swim Pass																\$ 584.18	\$ 584.00	30%	\$ 617.00	30%	\$ 639.54	\$ 640.00	30%	\$ 658.79	\$ 659.00	30%	FY23-24	\$ 584.18	
		Water Exercise Scrip Ticket - 10 sessions																\$ 45.28	\$ 45.00	30%	\$ 48.00	30%	\$ 49.57	\$ 50.00	30%	\$ 51.07	\$ 51.00	30%	FY23-24	\$ 45.28	
		Economic Need																													
		Monthly Swim Pass (not including lessons)																\$ 54.05	\$ 54.00	30%	\$ 57.00	30%	\$ 59.17	\$ 59.00	30%	\$ 60.95	\$ 61.00	30%	FY23-24	\$ 54.05	

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
		Recreation Swim Scrip Ticket for 10 Sessions																\$ 30.68	\$ 31.00	30%	\$ 32.00	30%	\$ 33.58	\$ 34.00	30%	\$ 34.59	\$ 35.00	30%	FY23-24	\$ 30.68	
		Yearly Swim Pass																\$ 584.18	\$ 584.00	30%	\$ 617.00	30%	\$ 639.54	\$ 640.00	30%	\$ 658.79	\$ 659.00	30%	FY23-24	\$ 584.18	
		Water Exercise Scrip Ticket - 10 sessions																\$ 45.28	\$ 45.00	30%	\$ 48.00	30%	\$ 49.57	\$ 50.00	30%	\$ 51.07	\$ 51.00	30%	FY23-24	\$ 45.28	
		Lessons																													
		Preschool/Tiny Tots (with parent), fee is for 10 weeks/10 Sessions																	\$ 77.42	\$ 77.00	30%	\$ 82.00	30%	\$ 84.76	\$ 85.00	30%	\$ 87.31	\$ 87.00	30%	FY23-24	\$ 77.42
		Youth 6 years / 48" inch 30 min, fee is for 10 weeks/10 Sessions																	\$ 36.51	\$ 37.00	30%	\$ 39.00	30%	\$ 39.97	\$ 40.00	30%	\$ 41.17	\$ 41.00	30%	FY23-24	\$ 36.51
		Youth 6 years / 48" inch 40 min, fee is for 10 weeks/10 Sessions																	\$ 61.34	\$ 61.00	30%	\$ 65.00	30%	\$ 67.15	\$ 67.00	30%	\$ 69.17	\$ 69.00	30%	FY23-24	\$ 61.34
		Adult, fee is for 10 weeks/10 Sessions																	\$ 97.87	\$ 98.00	30%	\$ 103.00	30%	\$ 107.14	\$ 107.00	30%	\$ 110.37	\$ 110.00	30%	FY23-24	\$ 97.87
		Water Fitness (all ages) one class																	\$ 10.22	\$ 10.00	30%	\$ 11.00	30%	\$ 11.19	\$ 11.00	30%	\$ 11.53	\$ 12.00	30%	FY23-24	\$ 10.22
		Semi-private (2-3 students per instructor) 5 classes/30 min																	\$ 153.38	\$ 153.00	30%	\$ 162.00	30%	\$ 167.91	\$ 168.00	30%	\$ 172.97	\$ 173.00	30%	FY23-24	\$ 153.38
		Private 5 classes/30 min																	\$ 233.72	\$ 234.00	30%	\$ 247.00	30%	\$ 255.87	\$ 256.00	30%	\$ 263.57	\$ 264.00	30%	FY23-24	\$ 233.72
		Pre-Competitive Swim Teams 10 classes/60 min																	\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04
		Classes - fees do not included the cost of material or certification costs																													
		CPR																	\$ 92.03	\$ 92.00	30%	\$ 97.00	30%	\$ 100.75	\$ 101.00	30%	\$ 103.78	\$ 104.00	30%	FY23-24	\$ 92.03
		First Aid																	\$ 77.42	\$ 77.00	30%	\$ 82.00	30%	\$ 84.76	\$ 85.00	30%	\$ 87.31	\$ 87.00	30%	FY23-24	\$ 77.42
		Lifeguard Training																	\$ 153.38	\$ 153.00	30%	\$ 162.00	30%	\$ 167.91	\$ 168.00	30%	\$ 172.97	\$ 173.00	30%	FY23-24	\$ 153.38
		Lifeguard Training - Challenge																	\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04
		Pet First Aid																	\$ 54.05	\$ 54.00	30%	\$ 57.00	30%	\$ 59.17	\$ 59.00	30%	\$ 60.95	\$ 61.00	30%	FY23-24	\$ 54.05
		Stroke Clinic																	\$ 182.59	\$ 183.00	30%	\$ 193.00	30%	\$ 199.90	\$ 200.00	30%	\$ 205.91	\$ 206.00	30%	FY23-24	\$ 182.59
		Title-22																	\$ 153.38	\$ 153.00	30%	\$ 162.00	30%	\$ 167.91	\$ 168.00	30%	\$ 172.97	\$ 173.00	30%	FY23-24	\$ 153.38
		Water Safety Instructor																	\$ 153.38	\$ 153.00	30%	\$ 162.00	30%	\$ 167.91	\$ 168.00	30%	\$ 172.97	\$ 173.00	30%	FY23-24	\$ 153.38
		Age Group/Masters/Marionettes swim teams																													
		MOU + Age Group Teams/Marionettes - per hour																	\$ 35.06	\$ 35.00	30%	\$ 37.00	30%	\$ 38.38	\$ 38.00	30%	\$ 39.54	\$ 40.00	30%	FY23-24	\$ 35.06
		MOU Master Swim Teams - per hour																	\$ 67.19	\$ 67.00	30%	\$ 71.00	30%	\$ 73.56	\$ 74.00	30%	\$ 75.78	\$ 76.00	30%	FY23-24	\$ 67.19
		MOU Additional Lanes																	\$ 8.76	\$ 9.00	30%	\$ 9.00	30%	\$ 9.60	\$ 10.00	30%	\$ 9.88	\$ 10.00	30%	FY23-24	\$ 8.76
		Pool Rentals per hour																	\$ 138.74	\$ 139.00	30%	\$ 147.00	30%	\$ 151.89	\$ 152.00	30%	\$ 156.46	\$ 156.00	30%	FY23-24	\$ 138.74
		Pool Rentals per lane per hour																	\$ 29.21	\$ 29.00	30%	\$ 31.00	30%	\$ 31.98	\$ 32.00	30%	\$ 32.94	\$ 33.00	30%	FY23-24	\$ 29.21
		Pool Rental - Special Event																													
		Special Events 1-20 people, fee is per hour, two(2) hour minimum																	\$ 255.58	\$ 256.00	30%	\$ 270.00	30%	\$ 279.80	\$ 280.00	30%	\$ 288.22	\$ 288.00	30%	FY23-24	\$ 255.58

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		Special Event - every additional 10 People, fee is per hour, two(2) hour minimum																\$ 73.02	\$ 73.00	30%	\$ 77.00	30%	\$ 79.94	\$ 80.00	30%	\$ 82.35	\$ 82.00	30%	FY23-24	\$ 73.02	
		Birthday Pool Package																													
		Birthday Package-MLK or Sava Pool, 1-20 Residents																\$ 460.05	\$ 460.00	30%	\$ 486.00	30%	\$ 503.64	\$ 504.00	30%	\$ 518.80	\$ 519.00	30%	FY23-24	\$ 460.05	
		Birthday Package-MLK or Sava Pool 1-20, Non-Residents																\$ 606.09	\$ 606.00	30%	\$ 640.00	30%	\$ 663.52	\$ 664.00	30%	\$ 683.49	\$ 683.00	30%	FY23-24	\$ 606.09	
		Birthday Package-Hamilton Pool 1-20 People Residents																\$ 584.18	\$ 584.00	30%	\$ 617.00	30%	\$ 639.54	\$ 640.00	30%	\$ 658.79	\$ 659.00	30%	FY23-24	\$ 584.18	
		Birthday Package-Hamilton Pool 1-20 People Non-Residents																\$ 803.25	\$ 803.00	30%	\$ 848.00	30%	\$ 879.37	\$ 879.00	30%	\$ 905.84	\$ 906.00	30%	FY23-24	\$ 803.25	
		Birthday Package-Hamilton Pool- each additional participant																\$ 24.83	\$ 25.00	30%	\$ 26.00	30%	\$ 27.18	\$ 27.00	30%	\$ 28.00	\$ 28.00	30%	FY23-24	\$ 24.83	
		Birthday Package-Hamilton Pool with Rec Director Activities-Resident																\$ 803.25	\$ 803.00	30%	\$ 848.00	30%	\$ 879.37	\$ 879.00	30%	\$ 905.84	\$ 906.00	30%	FY23-24	\$ 803.25	
		Birthday Package-Hamilton Pool with Rec Director Activities-Non-Resident																\$ 949.30	\$ 949.00	30%	\$ 1,002.00	30%	\$ 1,039.25	\$ 1,039.00	30%	\$ 1,070.53	\$ 1,071.00	30%	FY23-24	\$ 949.30	
		Birthday Package-Hamilton Pool with Rec Director Activities- each additional participant																\$ 32.13	\$ 32.00	30%	\$ 34.00	30%	\$ 35.17	\$ 35.00	30%	\$ 36.23	\$ 36.00	30%	FY23-24	\$ 32.13	
34	C	Summer Day Camp	Sec 12.15	Yes	62699	RECCSG F	10000	GF Annual Account Ctrl	10000	Operating	150654	REC Community Services	10001740	RP Recreation	0239	Community Services	Enrollment														
		Standard - Resident			62699	RECLSG F	10000	GF Annual Account Ctrl	10000	Operating	150659	REC Leisure Services	10001740	RP Recreation	0241	Leisure Services		\$ 167.90	\$ 168.00	30%	\$ 177.00	30%	\$ 183.81	\$ 184.00	30%	\$ 189.34	\$ 189.00	30%	FY23-24	\$ 167.90	
		Standard - Non-resident			62699	RECSAG F	10000	GF Annual Account Ctrl	10000	Operating	150666	REC Sports & Athletics	10001740	RP Recreation	0242	Sports and Athletics		\$ 245.18	\$ 245.00	30%	\$ 259.00	30%	\$ 268.41	\$ 268.00	30%	\$ 276.49	\$ 276.00	30%	FY23-24	\$ 245.18	
		Specialty Camps - Resident																\$ 335.79	\$ 336.00	30%	\$ 355.00	30%	\$ 367.61	\$ 368.00	30%	\$ 378.68	\$ 379.00	30%	FY23-24	\$ 335.79	
		Specialty Camps - Non-resident																\$ 490.36	\$ 490.00	30%	\$ 518.00	30%	\$ 536.83	\$ 537.00	30%	\$ 552.99	\$ 553.00	30%	FY23-24	\$ 490.36	
		Tennis Camps - Resident																\$ 279.83	\$ 280.00	30%	\$ 295.00	30%	\$ 306.34	\$ 306.00	30%	\$ 315.56	\$ 316.00	30%	FY23-24	\$ 279.83	
		Harvey Milk Center - Resident																\$ 257.17	\$ 257.00	30%	\$ 272.00	30%	\$ 281.54	\$ 282.00	30%	\$ 290.02	\$ 290.00	30%	FY23-24	\$ 257.17	
		Randall Museum Day Camps																\$ 284.79	\$ 285.00	30%	\$ 301.00	30%	\$ 311.78	\$ 312.00	30%	\$ 321.16	\$ 321.00	30%	FY23-24	\$ 284.79	
		Randall Museum Mather Youth Camp 5 days - Resident																\$ 390.56	\$ 391.00	30%	\$ 412.00	30%	\$ 427.57	\$ 428.00	30%	\$ 440.44	\$ 440.00	30%	FY23-24	\$ 390.56	



Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Randall Museum Mather Youth Camp 5 days - Non-resident																\$ 572.29	\$ 572.00	30%	\$ 604.00	30%	\$ 626.52	\$ 627.00	30%	\$ 645.38	\$ 645.00	30%	FY23-24	\$ 572.29
35	C	Sharon Art Studio Classes Fees	Sec 12.27	Yes	62699	RECSHA RONGF	10000	GF Annual Account Ctrl	10000	Operating	150650	REC Cultural Arts Sharon Arts	10001740	RP Recreation	0250	Sharon Arts	Class													
		Adults - Ceramics Class																\$ 245.50	\$ 245.00	30%	\$ 259.00	30%	\$ 268.76	\$ 269.00	30%	\$ 276.85	\$ 277.00	30%	FY23-24	\$ 245.50
		Adults - Glass Class																\$ 176.95	\$ 177.00	30%	\$ 187.00	30%	\$ 193.72	\$ 194.00	30%	\$ 199.55	\$ 200.00	30%	FY23-24	\$ 176.95
		Adults - Jewelry-General Class																\$ 176.95	\$ 177.00	30%	\$ 187.00	30%	\$ 193.72	\$ 194.00	30%	\$ 199.55	\$ 200.00	30%	FY23-24	\$ 176.95
		Adults - Jewelry-Enamel Class																\$ 141.21	\$ 141.00	30%	\$ 149.00	30%	\$ 154.59	\$ 155.00	30%	\$ 159.25	\$ 159.00	30%	FY23-24	\$ 141.21
		Adults - Drawing-General Class																\$ 129.12	\$ 129.00	30%	\$ 136.00	30%	\$ 141.36	\$ 141.00	30%	\$ 145.61	\$ 146.00	30%	FY23-24	\$ 129.12
		Adults - Mosaics Class																\$ 98.84	\$ 99.00	30%	\$ 104.00	30%	\$ 108.20	\$ 108.00	30%	\$ 111.46	\$ 111.00	30%	FY23-24	\$ 98.84
		Adults - Life Drawing																\$ 79.71	\$ 80.00	30%	\$ 84.00	30%	\$ 87.26	\$ 87.00	30%	\$ 89.89	\$ 90.00	30%	FY23-24	\$ 79.71
		PROGRAM - NEIGHBORHOOD SERVICES																												
36	C	Latchkey & Afterschool Programs	Sec 12.30	Yes	62699	RECCSG F	10000	GF Annual Account Ctrl	10000	Operating	150654	REC Community Services	10001740	RP Recreation	0239	Community Services	Students													
		School year, M-F, per day (changed from per month in 2009)																\$ 5.26	\$ 5.00	30%	\$ 6.00	30%	\$ 5.76	\$ 6.00	30%	\$ 5.93	\$ 6.00	30%	FY23-24	\$ 5.26
37	C	Tiny Tots Program	Sec 12.39	Yes	62699	RECCSG F	10000	GF Annual Account Ctrl	10000	Operating	150654	REC Community Services	10001740	RP Recreation	0239	Community Services	Enrollment													
		Traditional Tiny Tots - fee is for 10-visit pack																\$ 47.82	\$ 48.00	30%	\$ 51.00	30%	\$ 52.36	\$ 52.00	30%	\$ 53.93	\$ 54.00	30%	FY23-24	\$ 47.82
		Play Groups - fee for drop in																\$ 4.78	\$ 5.00	30%	\$ 5.00	30%	\$ 5.24	\$ 5.00	30%	\$ 5.39	\$ 5.00	30%	FY23-24	\$ 4.78
		Play Groups - fee for 10-visit pack																\$ 31.88	\$ 32.00	30%	\$ 34.00	30%	\$ 34.90	\$ 35.00	30%	\$ 35.95	\$ 36.00	30%	FY23-24	\$ 31.88
		Kids' Gym - fee for drop in																\$ 6.38	\$ 6.00	30%	\$ 7.00	30%	\$ 6.98	\$ 7.00	30%	\$ 7.19	\$ 7.00	30%	FY23-24	\$ 6.38
		Kids' Gym - fee for 10-visit pack																\$ 47.82	\$ 48.00	30%	\$ 51.00	30%	\$ 52.36	\$ 52.00	30%	\$ 53.93	\$ 54.00	30%	FY23-24	\$ 47.82
		Arts and Crafts - fee for drop in																\$ 6.38	\$ 6.00	30%	\$ 7.00	30%	\$ 6.98	\$ 7.00	30%	\$ 7.19	\$ 7.00	30%	FY23-24	\$ 6.38
		Arts and Crafts - fee for 10-visit pack																\$ 47.82	\$ 48.00	30%	\$ 51.00	30%	\$ 52.36	\$ 52.00	30%	\$ 53.93	\$ 54.00	30%	FY23-24	\$ 47.82
		Special Programs - fee for drop in																\$ 4.78	\$ 5.00	30%	\$ 5.00	30%	\$ 5.24	\$ 5.00	30%	\$ 5.39	\$ 5.00	30%	FY23-24	\$ 4.78
		Special Programs - fee for 10-visit pack																\$ 31.88	\$ 32.00	30%	\$ 34.00	30%	\$ 34.90	\$ 35.00	30%	\$ 35.95	\$ 36.00	30%	FY23-24	\$ 31.88
38	C	Recreation Program Fees	Sec 12.44	Yes	62699	RECCSG F	10000	GF Annual Account Ctrl	10000	Operating	150654	REC Community Services	10001740	RP Recreation	0239	Community Services	Enrollment													
					62699	RECLSG F	10000	GF Annual Account Ctrl	10000	Operating	150659	REC Leisure Services	10001740	RP Recreation	0241	Leisure Services														
		Level 1 Step 1																\$ 0.38	\$ -	30%	\$ -	30%	\$ 0.42	\$ -	30%	\$ 0.43	\$ -	30%	FY23-24	\$ 0.38
		Level 1 Step 2																\$ 0.76	\$ 1.00	30%	\$ 1.00	30%	\$ 0.83	\$ 1.00	30%	\$ 0.86	\$ 1.00	30%	FY23-24	\$ 0.76

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Level 1 Step 3																\$ 1.14	\$ 1.00	30%	\$ 1.00	30%	\$ 1.25	\$ 1.00	30%	\$ 1.28	\$ 1.00	30%	FY23-24	\$ 1.14
		Level 1 Step 4																\$ 1.52	\$ 2.00	30%	\$ 2.00	30%	\$ 1.66	\$ 2.00	30%	\$ 1.71	\$ 2.00	30%	FY23-24	\$ 1.52
		Level 1 Step 5																\$ 1.90	\$ 2.00	30%	\$ 2.00	30%	\$ 2.08	\$ 2.00	30%	\$ 2.14	\$ 2.00	30%	FY23-24	\$ 1.90
		Level 2 Step 1																\$ 2.28	\$ 2.00	30%	\$ 2.00	30%	\$ 2.49	\$ 2.00	30%	\$ 2.57	\$ 3.00	30%	FY23-24	\$ 2.28
		Level 2 Step 2																\$ 2.65	\$ 3.00	30%	\$ 3.00	30%	\$ 2.91	\$ 3.00	30%	\$ 2.99	\$ 3.00	30%	FY23-24	\$ 2.65
		Level 2 Step 3																\$ 3.03	\$ 3.00	30%	\$ 3.00	30%	\$ 3.32	\$ 3.00	30%	\$ 3.42	\$ 3.00	30%	FY23-24	\$ 3.03
		Level 2 Step 4																\$ 3.41	\$ 3.00	30%	\$ 4.00	30%	\$ 3.74	\$ 4.00	30%	\$ 3.85	\$ 4.00	30%	FY23-24	\$ 3.41
		Level 2 Step 5																\$ 4.55	\$ 5.00	30%	\$ 5.00	30%	\$ 4.98	\$ 5.00	30%	\$ 5.13	\$ 5.00	30%	FY23-24	\$ 4.55
		Level 3 Step 1																\$ 6.07	\$ 6.00	30%	\$ 6.00	30%	\$ 6.64	\$ 7.00	30%	\$ 6.84	\$ 7.00	30%	FY23-24	\$ 6.07
		Level 3 Step 2																\$ 7.58	\$ 8.00	30%	\$ 8.00	30%	\$ 8.30	\$ 8.00	30%	\$ 8.55	\$ 9.00	30%	FY23-24	\$ 7.58
		Level 3 Step 3																\$ 9.10	\$ 9.00	30%	\$ 10.00	30%	\$ 9.96	\$ 10.00	30%	\$ 10.26	\$ 10.00	30%	FY23-24	\$ 9.10
		Level 3 Step 4																\$ 10.62	\$ 11.00	30%	\$ 11.00	30%	\$ 11.62	\$ 12.00	30%	\$ 11.97	\$ 12.00	30%	FY23-24	\$ 10.62
		Level 3 Step 5																\$ 12.13	\$ 12.00	30%	\$ 13.00	30%	\$ 13.28	\$ 13.00	30%	\$ 13.68	\$ 14.00	30%	FY23-24	\$ 12.13
		Level 4 Step 1																\$ 18.20	\$ 18.00	30%	\$ 19.00	30%	\$ 19.93	\$ 20.00	30%	\$ 20.53	\$ 21.00	30%	FY23-24	\$ 18.20
		Level 4 Step 2																\$ 24.27	\$ 24.00	30%	\$ 26.00	30%	\$ 26.57	\$ 27.00	30%	\$ 27.37	\$ 27.00	30%	FY23-24	\$ 24.27
		Level 4 Step 3																\$ 30.34	\$ 30.00	30%	\$ 32.00	30%	\$ 33.21	\$ 33.00	30%	\$ 34.21	\$ 34.00	30%	FY23-24	\$ 30.34
		Level 4 Step 4																\$ 36.40	\$ 36.00	30%	\$ 38.00	30%	\$ 39.85	\$ 40.00	30%	\$ 41.05	\$ 41.00	30%	FY23-24	\$ 36.40
		Level 4 Step 5																\$ 42.47	\$ 42.00	30%	\$ 45.00	30%	\$ 46.50	\$ 46.00	30%	\$ 47.90	\$ 48.00	30%	FY23-24	\$ 42.47
39	C	Reservation Administrative Fees	Sec 12.45	Yes		Various											Fee													
		Refund processing fee, or 20% of the fee, whichever is greater																\$ 15.17	\$ 15.00	30%	\$ 16.00	30%	\$ 16.61	\$ 17.00	30%	\$ 17.11	\$ 17.00	30%	FY23-24	\$ 15.17
		Program withdrawal fee, or 20% of the fee, whichever is greater																\$ 15.17	\$ 15.00	30%	\$ 16.00	30%	\$ 16.61	\$ 17.00	30%	\$ 17.11	\$ 17.00	30%	FY23-24	\$ 15.17
		Cancellation fee, or 20% of fee, whichever is greater for cancellation of facility rental reservation																\$ 30.34	\$ 30.00	30%	\$ 32.00	30%	\$ 33.21	\$ 33.00	30%	\$ 34.21	\$ 34.00	30%	FY23-24	\$ 30.34
		Application fee for special event, non-refundable																\$ 75.84	\$ 76.00	30%	\$ 80.00	30%	\$ 83.03	\$ 83.00	30%	\$ 85.53	\$ 86.00	30%	FY23-24	\$ 75.84
		Cancellation or reschedule of Athletic Field Permit																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52
40	C	Athletic Leagues - Public Benefit Prog.	Sec 12.48	Yes	62699	RECSAG F	10000	GF Annual Account Ctr	10000	Operating	150666	REC Sports & Athletics	10001740	RP Recreation	0242	Sports and Athletics	Enrollment													
		Public Benefit Youth (Min)																\$ 14.61	\$ 15.00	30%	\$ 15.00	30%	\$ 15.99	\$ 16.00	30%	\$ 16.47	\$ 16.00	30%	FY23-24	\$ 14.61
		Public Benefit Youth (Max)																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52
		Public Benefit Adult (Min)																\$ 43.82	\$ 44.00	30%	\$ 46.00	30%	\$ 47.98	\$ 48.00	30%	\$ 49.42	\$ 49.00	30%	FY23-24	\$ 43.82
		Public Benefit Adult (Max)																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04
		Revenue Program Youth (Min)																\$ 36.52	\$ 37.00	30%	\$ 39.00	30%	\$ 39.98	\$ 40.00	30%	\$ 41.18	\$ 41.00	30%	FY23-24	\$ 36.52
		Revenue Program Youth (Max)																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04
		Revenue Program Adult (Min)																\$ 73.04	\$ 73.00	30%	\$ 77.00	30%	\$ 79.96	\$ 80.00	30%	\$ 82.37	\$ 82.00	30%	FY23-24	\$ 73.04
		Revenue Program Adult (Max)																\$ 102.25	\$ 102.00	30%	\$ 108.00	30%	\$ 111.94	\$ 112.00	30%	\$ 115.31	\$ 115.00	30%	FY23-24	\$ 102.25
		For Profit Program Youth (Min)																\$ 80.34	\$ 80.00	30%	\$ 85.00	30%	\$ 87.95	\$ 88.00	30%	\$ 90.60	\$ 91.00	30%	FY23-24	\$ 80.34
		For Profit Program Youth (Max)																\$ 124.16	\$ 124.00	30%	\$ 131.00	30%	\$ 135.93	\$ 136.00	30%	\$ 140.02	\$ 140.00	30%	FY23-24	\$ 124.16
		For Profit Program Adult (Min)																\$ 124.16	\$ 124.00	30%	\$ 131.00	30%	\$ 135.93	\$ 136.00	30%	\$ 140.02	\$ 140.00	30%	FY23-24	\$ 124.16

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase						
		For Profit Program Adult (Max)																\$ 146.08	\$ 146.00	30%	\$ 154.00	30%	\$ 159.92	\$ 160.00	30%	\$ 164.73	\$ 165.00	30%	FY23-24	\$ 146.08						
		Leagues Futsal Youth																\$ 365.19	\$ 365.00	30%	\$ 386.00	30%	\$ 399.79	\$ 400.00	30%	\$ 411.83	\$ 412.00	30%	FY23-24	\$ 365.19						
		Leagues Futsal Adult																\$ 657.34	\$ 657.00	30%	\$ 694.00	30%	\$ 719.63	\$ 720.00	30%	\$ 741.29	\$ 741.00	30%	FY23-24	\$ 657.34						
		Leagues 7 a side Soccer Youth																\$ 365.19	\$ 365.00	30%	\$ 386.00	30%	\$ 399.79	\$ 400.00	30%	\$ 411.83	\$ 412.00	30%	FY23-24	\$ 365.19						
		Leagues 7 a side Soccer Adult																\$ 657.34	\$ 657.00	30%	\$ 694.00	30%	\$ 719.63	\$ 720.00	30%	\$ 741.29	\$ 741.00	30%	FY23-24	\$ 657.34						
		Leagues Women's Volleyball Adult Youth																\$ 452.83	\$ 453.00	30%	\$ 478.00	30%	\$ 495.74	\$ 496.00	30%	\$ 510.66	\$ 511.00	30%	FY23-24	\$ 452.83						
		Leagues Women's Basketball Adult Youth																\$ 730.38	\$ 730.00	30%	\$ 771.00	30%	\$ 799.58	\$ 800.00	30%	\$ 823.65	\$ 824.00	30%	FY23-24	\$ 730.38						
		Note: The Rec & Park Commission is authorized to establish SF residing families who meet low income eligibility. To satisfy income limit requirements, the applicant's household annual income levels must be at or lower than the amounts below:																																\$ -		
		Family of 2 - \$27,450, Family of 3 - \$30,850, Family of 4 - \$34,300, Family of 5 - \$37,050, and Family of 6 - \$39,800																																		
		PROGRAM - CAMP MATHER																																		
41	C	Camp Mather Fees	Sec 12.01a	Yes	62621	RECMAT HER	10000	GF Annual Account Ctrl	10000	Operati ng	150649	REC Cultural Arts Camp Mather	10001740	RP Recreation	0249	Camp Mather	Reser vation																			
		San Francisco Residents																																		
		2 Person Cabin Size - Weekly Rate																																		
		2 Person Cabin Size - Nightly Rate																																		
		3 Person Cabin Size - Weekly Rate																																		
		3 Person Cabin Size - Nightly Rate																																		
		4 Person Cabin Size - Weekly Rate																																		
		4 Person Cabin Size - Nightly Rate																																		
		5 Person Cabin Size - Weekly Rate																																		
		5 Person Cabin Size - Nightly Rate																																		
		6 Person Cabin Size - Weekly Rate																																		
		6 Person Cabin Size - Nightly Rate																																		
		4 Person Tent Size - Weekly Rate																																		
		4 Person Tent Size - Nightly Rate																																		
		6 Person Tent Size - Weekly Rate																																		
		6 Person Tent Size - Nightly Rate																																		
		Non Residents	Sec 12.01b	Yes	62621	RECMAT HER	10000	GF Annual Account Ctrl	10000	Operati ng	150649	REC Cultural Arts Camp Mather	10001740	RP Recreation	0249	Camp Mather	Reser vation																			

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		2 Person Cabin Size - Weekly Rate																\$ 723.74	\$ 724.00	30%	\$ 764.00	30%	\$ 792.31	\$ 792.00	30%	\$ 816.16	\$ 816.00	30%	FY23-24	\$ 723.74
		2 Person Cabin Size - Nightly Rate																\$ 121.15	\$ 121.00	30%	\$ 128.00	30%	\$ 132.63	\$ 133.00	30%	\$ 136.63	\$ 137.00	30%	FY23-24	\$ 121.15
		3 Person Cabin Size - Weekly Rate																\$ 1,002.71	\$ 1,003.00	30%	\$ 1,059.00	30%	\$ 1,097.72	\$ 1,098.00	30%	\$ 1,130.76	\$ 1,131.00	30%	FY23-24	\$ 1,002.71
		3 Person Cabin Size - Nightly Rate																\$ 168.98	\$ 169.00	30%	\$ 178.00	30%	\$ 184.99	\$ 185.00	30%	\$ 190.56	\$ 191.00	30%	FY23-24	\$ 168.98
		4 Person Cabin Size - Weekly Rate																\$ 1,205.16	\$ 1,205.00	30%	\$ 1,273.00	30%	\$ 1,319.36	\$ 1,319.00	30%	\$ 1,359.07	\$ 1,359.00	30%	FY23-24	\$ 1,205.16
		4 Person Cabin Size - Nightly Rate																\$ 205.64	\$ 206.00	30%	\$ 217.00	30%	\$ 225.13	\$ 225.00	30%	\$ 231.90	\$ 232.00	30%	FY23-24	\$ 205.64
		5 Person Cabin Size - Weekly Rate																\$ 1,410.81	\$ 1,411.00	30%	\$ 1,490.00	30%	\$ 1,544.49	\$ 1,544.00	30%	\$ 1,590.98	\$ 1,591.00	30%	FY23-24	\$ 1,410.81
		5 Person Cabin Size - Nightly Rate																\$ 240.71	\$ 241.00	30%	\$ 254.00	30%	\$ 263.52	\$ 264.00	30%	\$ 271.45	\$ 271.00	30%	FY23-24	\$ 240.71
		6 Person Cabin Size - Weekly Rate																\$ 1,616.45	\$ 1,616.00	30%	\$ 1,707.00	30%	\$ 1,769.62	\$ 1,770.00	30%	\$ 1,822.88	\$ 1,823.00	30%	FY23-24	\$ 1,616.45
		6 Person Cabin Size - Nightly Rate																\$ 278.97	\$ 279.00	30%	\$ 295.00	30%	\$ 305.41	\$ 305.00	30%	\$ 314.60	\$ 315.00	30%	FY23-24	\$ 278.97
		4 Person Tent Size - Weekly Rate																\$ 314.04	\$ 314.00	30%	\$ 332.00	30%	\$ 343.80	\$ 344.00	30%	\$ 354.15	\$ 354.00	30%	FY23-24	\$ 314.04
		4 Person Tent Size - Nightly Rate																\$ 62.17	\$ 62.00	30%	\$ 66.00	30%	\$ 68.06	\$ 68.00	30%	\$ 70.11	\$ 70.00	30%	FY23-24	\$ 62.17
		6 Person Tent Size - Weekly Rate																\$ 420.85	\$ 421.00	30%	\$ 444.00	30%	\$ 460.73	\$ 461.00	30%	\$ 474.60	\$ 475.00	30%	FY23-24	\$ 420.85
		6 Person Tent Size - Nightly Rate																\$ 79.71	\$ 80.00	30%	\$ 84.00	30%	\$ 87.26	\$ 87.00	30%	\$ 89.89	\$ 90.00	30%	FY23-24	\$ 79.71
		Senior Camp, age 55+; includes cabin & meals for 4 days/nights & roundtrip transportation from SF	Sec 12.01c	Yes	62621	RECMAT HER	10000	GF Annual Account Ctr	10000	Operating	150649	REC Cultural Arts Camp Mather	10001740	RP Recreation	0249	Camp Mather	Reservation													
		Residents																\$ 360.88	\$ 361.00	30%	\$ 381.00	30%	\$ 395.07	\$ 395.00	30%	\$ 406.96	\$ 407.00	30%	FY23-24	\$ 360.88
		Non-Residents																\$ 404.81	\$ 405.00	30%	\$ 427.00	30%	\$ 443.17	\$ 443.00	30%	\$ 456.51	\$ 457.00	30%	FY23-24	\$ 404.81
		Cancellation and Processing Fees	Sec 12.01	Yes	Various												Fee													
		Cancellation 30 days prior to reservation date, processing fee with refundable deposit																\$ 78.45	\$ 78.00	30%	\$ 83.00	30%	\$ 85.88	\$ 86.00	30%	\$ 88.46	\$ 88.00	30%	FY23-24	\$ 78.45
		Cancellation less than 30 days prior to reservation date																no refund		30%		30%	no refund		30%	no refund		30%	FY23-24	no refund
		Cancellation after final payment																50% of total fees, no refund of deposit		30%		30%	50% of total fees, no refund		30%	50% of total fees, no refund		30%	FY23-24	50% of total fees, no refund
		Late payment penalty																5% on total amount due		30%		30%	5% on total		30%	5% on total		30%	FY23-24	5% on total
		Change of reservation																\$ 23.54	\$ 24.00	30%	\$ 25.00	30%	\$ 25.77	\$ 26.00	30%	\$ 26.54	\$ 27.00	30%	FY23-24	\$ 23.54
		Unauthorized overnight stay at camp																\$ 117.68	\$ 118.00	30%	\$ 124.00	30%	\$ 128.83	\$ 129.00	30%	\$ 132.71	\$ 133.00	30%	FY23-24	\$ 117.68
		Late check-out																\$ 117.68	\$ 118.00	30%	\$ 124.00	30%	\$ 128.83	\$ 129.00	30%	\$ 132.71	\$ 133.00	30%	FY23-24	\$ 117.68
		Day Use Fees	Sec 12.02	Yes	62621	RECMAT HER	10000	GF Annual Account Ctr	10000	Operating	150649	REC Cultural Arts Camp Mather	10001740	RP Recreation	0249	Camp Mather	Use													
		Adult ( Age 13 years plus)																\$ 19.13	\$ 19.00	30%	\$ 20.00	30%	\$ 20.94	\$ 21.00	30%	\$ 21.57	\$ 22.00	30%	FY23-24	\$ 19.13
		Youth ( Ages 2 to 12 years)																\$ 9.56	\$ 10.00	30%	\$ 10.00	30%	\$ 10.47	\$ 10.00	30%	\$ 10.79	\$ 11.00	30%	FY23-24	\$ 9.56
		Infant (Under age 2)																\$ -	\$ -	30%	\$ -	30%	\$ -	\$ -	30%	\$ -	\$ -	30%	FY23-24	\$ -

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase			
		Meal Fees - Overnight guests	Sec 12.03	Yes	62621	RECMAT HER	10000	GF Annual Account Ctrl	10000	Operating	150649	REC Cultural Arts Camp Mather	10001740	RP Recreation	0249	Camp Mather	Meals per Day/Week																
		Adult (Age 13 years plus) - Weekly Rate																\$ 302.88	\$ 303.00	30%	\$ 320.00	30%	\$ 331.58	\$ 332.00	30%	\$ 341.57	\$ 342.00	30%	FY23-24	\$ 302.88			
		Adult (Age 13 years plus) - Daily Rate																\$ 47.82	\$ 48.00	30%	\$ 51.00	30%	\$ 52.36	\$ 52.00	30%	\$ 53.93	\$ 54.00	30%	FY23-24	\$ 47.82			
		Youth (Ages 2 to 12 years) - Weekly Rate																\$ 175.35	\$ 175.00	30%	\$ 185.00	30%	\$ 191.97	\$ 192.00	30%	\$ 197.75	\$ 198.00	30%	FY23-24	\$ 175.35			
		Youth (Ages 2 to 12 years) - Daily Rate																\$ 25.51	\$ 26.00	30%	\$ 27.00	30%	\$ 27.92	\$ 28.00	30%	\$ 28.76	\$ 29.00	30%	FY23-24	\$ 25.51			
		Infant (Under age 2) - Daily Rate																Free	Free				Free			Free				Free			
		Infant (Under age 2) - Weekly Rate																Free	Free				Free			Free				Free			
		Late payment of meal fees																5% charge		30%		30%	5% charge		30%	5% charge		30%	FY23-24	5% charge			
		Number of meals change after reservation is final																\$ 23.54	\$ 24.00	30%	\$ 25.00	30%	\$ 25.77	\$ 26.00	30%	\$ 26.54	\$ 27.00	30%	FY23-24	\$ 23.54			
		Meal Fees - Transient guests	Sec 12.03	Yes	62621	RECMAT HER	10000	GF Annual Account Ctrl	10000	Operating	150649	REC Cultural Arts Camp Mather	10001740	RP Recreation	0249	Camp Mather	Per Meal																
		Adult (Age 13 years plus) - Breakfast / Lunch																\$ 19.13	\$ 19.00	30%	\$ 20.00	30%	\$ 20.94	\$ 21.00	30%	\$ 21.57	\$ 22.00	30%	FY23-24	\$ 19.13			
		Adult (Age 13 years plus) - Dinner																\$ 25.51	\$ 26.00	30%	\$ 27.00	30%	\$ 27.92	\$ 28.00	30%	\$ 28.76	\$ 29.00	30%	FY23-24	\$ 25.51			
		Youth (Age 2 to 12 years) - Breakfast / Lunch																\$ 11.16	\$ 11.00	30%	\$ 12.00	30%	\$ 12.22	\$ 12.00	30%	\$ 12.58	\$ 13.00	30%	FY23-24	\$ 11.16			
		Youth (Age 2 to 12 years) - Dinner																\$ 17.54	\$ 18.00	30%	\$ 19.00	30%	\$ 19.20	\$ 19.00	30%	\$ 19.77	\$ 20.00	30%	FY23-24	\$ 17.54			
		Infant (Under age 2) - Breakfast / Lunch																Free	Free				Free			Free				Free			
		Infant (Under age 2) - Dinner																Free	Free				Free			Free				Free			
		Low income fee reduction - 50% reduction for SF Residents meeting income requirements	Sec 12.04	Yes	62621	RECMAT HER	10000	GF Annual Account Ctrl	10000	Operating	150649	REC Cultural Arts Camp Mather	10001740	RP Recreation	0249	Camp Mather																	
		PROGRAM - YACHT HARBOR																															
42	C	Marina Fees																															
		West Harbor - fee is per foot/per month	Sec 12.11	Yes	62673	RECYAC HTWEST	11902	SR R&P Marina - Annual	10000	Operating	150729	REC Marina West	10001737	RP Parks & Open Spaces	0028	Marina Fees West	Per License	3% or CPI, whichever is higher					3% or CPI, whichever is higher				3% or CPI, whichever is higher				3% or CPI, whichever is higher		
		Berthing License Fee - Berth Length: 25'																\$ 16.13		30%	\$ 17.00	30%	\$ 17.66	\$ 18.00	30%	\$ 18.19	\$ 18.00	30%	FY23-24	\$ 16.13			
		Berthing License Fee - Berth Length: 30'																\$ 16.35		30%	\$ 17.00	30%	\$ 17.90	\$ 18.00	30%	\$ 18.44	\$ 18.00	30%	FY23-24	\$ 16.35			
		Berthing License Fee - Berth Length: 35'																\$ 16.35		30%	\$ 17.00	30%	\$ 17.90	\$ 18.00	30%	\$ 18.44	\$ 18.00	30%	FY23-24	\$ 16.35			
		Berthing License Fee - Berth Length: 40'																\$ 19.84		30%	\$ 21.00	30%	\$ 21.72	\$ 22.00	30%	\$ 22.37	\$ 22.00	30%	FY23-24	\$ 19.84			
		Berthing License Fee - Berth Length: 45'																\$ 19.84		30%	\$ 21.00	30%	\$ 21.72	\$ 22.00	30%	\$ 22.37	\$ 22.00	30%	FY23-24	\$ 19.84			

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Berthing License Fee - Berth Length: 50'																\$ 20.28		30%	\$ 21.00	30%	\$ 22.21	\$ 22.00	30%	\$ 22.87	\$ 23.00	30%	FY23-24	\$ 20.28
		Berthing License Fee - Berth Length: 60'																\$ 20.28		30%	\$ 21.00	30%	\$ 22.21	\$ 22.00	30%	\$ 22.87	\$ 23.00	30%	FY23-24	\$ 20.28
		Berthing License Fee - Berth Length: 70'																\$ 20.71		30%	\$ 22.00	30%	\$ 22.68	\$ 23.00	30%	\$ 23.36	\$ 23.00	30%	FY23-24	\$ 20.71
		Berthing License Fee - Berth Length: 80'																\$ 20.71		30%	\$ 22.00	30%	\$ 22.68	\$ 23.00	30%	\$ 23.36	\$ 23.00	30%	FY23-24	\$ 20.71
		Berthing License Fee - Berth Length: 90'																\$ 20.71		30%	\$ 22.00	30%	\$ 22.68	\$ 23.00	30%	\$ 23.36	\$ 23.00	30%	FY23-24	\$ 20.71
		Berthing License Fee - Berth Length: 100'																\$ 20.71		30%	\$ 22.00	30%	\$ 22.68	\$ 23.00	30%	\$ 23.36	\$ 23.00	30%	FY23-24	\$ 20.71
		West Harbor Dredging Surcharge - fee is per foot/per month	Sec 12.11	Yes													Per License													
		Berthing License Fee - Berth Length: 25'																\$ 2.70		30%	\$ 3.00	30%	\$ 2.95	\$ 3.00	30%	\$ 3.04	\$ 3.00	30%	FY23-24	\$ 2.70
		Berthing License Fee - Berth Length: 30'																\$ 2.74		30%	\$ 3.00	30%	\$ 3.00	\$ 3.00	30%	\$ 3.09	\$ 3.00	30%	FY23-24	\$ 2.74
		Berthing License Fee - Berth Length: 35'																\$ 2.74		30%	\$ 3.00	30%	\$ 3.00	\$ 3.00	30%	\$ 3.09	\$ 3.00	30%	FY23-24	\$ 2.74
		Berthing License Fee - Berth Length: 40'																\$ 3.32		30%	\$ 4.00	30%	\$ 3.63	\$ 4.00	30%	\$ 3.74	\$ 4.00	30%	FY23-24	\$ 3.32
		Berthing License Fee - Berth Length: 45'																\$ 3.32		30%	\$ 4.00	30%	\$ 3.63	\$ 4.00	30%	\$ 3.74	\$ 4.00	30%	FY23-24	\$ 3.32
		Berthing License Fee - Berth Length: 50'																\$ 3.39		30%	\$ 4.00	30%	\$ 3.72	\$ 4.00	30%	\$ 3.83	\$ 4.00	30%	FY23-24	\$ 3.39
		Berthing License Fee - Berth Length: 60'																\$ 3.39		30%	\$ 4.00	30%	\$ 3.72	\$ 4.00	30%	\$ 3.83	\$ 4.00	30%	FY23-24	\$ 3.39
		Berthing License Fee - Berth Length: 70'																\$ 3.47		30%	\$ 4.00	30%	\$ 3.80	\$ 4.00	30%	\$ 3.91	\$ 4.00	30%	FY23-24	\$ 3.47
		Berthing License Fee - Berth Length: 80'																\$ 3.47		30%	\$ 4.00	30%	\$ 3.80	\$ 4.00	30%	\$ 3.91	\$ 4.00	30%	FY23-24	\$ 3.47
		Berthing License Fee - Berth Length: 90'																\$ 3.47		30%	\$ 4.00	30%	\$ 3.80	\$ 4.00	30%	\$ 3.91	\$ 4.00	30%	FY23-24	\$ 3.47
		Berthing License Fee - Berth Length: 100'																\$ 3.47		30%	\$ 4.00	30%	\$ 3.80	\$ 4.00	30%	\$ 3.91	\$ 4.00	30%	FY23-24	\$ 3.47
		East Harbor - fee is per foot/per month	Sec 12.11	Yes	62672	RECYAC HTEAST	11902	SR R&P-Marina - Annual	10000	Operating	150728	REC Marina West	10001737	RP Parks & Open Spaces	0027	Marina Fees East	Per License													
		Berthing License Fee - Berth Length: 20'																\$ 11.51		30%	\$ 12.00	30%	\$ 12.60	\$ 13.00	30%	\$ 12.98	\$ 13.00	30%	FY23-24	\$ 11.51
		Berthing License Fee - Berth Length: 25'																\$ 11.51		30%	\$ 12.00	30%	\$ 12.60	\$ 13.00	30%	\$ 12.98	\$ 13.00	30%	FY23-24	\$ 11.51
		Berthing License Fee - Berth Length: 30'																\$ 11.67		30%	\$ 12.00	30%	\$ 12.78	\$ 13.00	30%	\$ 13.16	\$ 13.00	30%	FY23-24	\$ 11.67

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase		
		Berthing License Fee - Berth Length: 35'																\$ 11.67		30%	\$ 12.00	30%	\$ 12.78	\$ 13.00	30%	\$ 13.16	\$ 13.00	30%	FY23-24	\$ 11.67		
		Guest Dock	Sec 12.11	Yes													Per Dock															
		Short Term Dock Fee - fee is per foot, per day																\$ 2.04	\$ 2.00	30%	\$ 2.00	30%	\$ 2.24	\$ 2.00	30%	\$ 2.30	\$ 2.00	30%	FY23-24	\$ 2.04		
		Pick up/Drop off - fee is per foot, per day																\$ 3.99	\$ 4.00	30%	\$ 4.00	30%	\$ 4.36	\$ 4.00	30%	\$ 4.49	\$ 4.00	30%	FY23-24	\$ 3.99		
		Pick up/Drop off - fee is per person, per day																\$ 1.59	\$ 2.00	30%	\$ 2.00	30%	\$ 1.75	\$ 2.00	30%	\$ 1.80	\$ 2.00	30%	FY23-24	\$ 1.59		
		Flexible Pricing- Notwithstanding the fees listed in subsections (d) (1) and (2), the Department General Manager or the General Manager's designee may impose temporary increases and/or decreases to said fees, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates or as among different areas of the Marina Small Craft Harbor, rates at comparable facilities, weather conditions, and dock conditions.																														
		Deposits	Sec 12.11	Yes													Per Deposit															
		Berth																One Month's Monthly Berthing License Fee				One Month's Monthly				One Month's Monthly				One Month's Monthly		
		Electric Adapter (\$479 if stolen)																\$ 170.56	\$ 171.00	30%	\$ 180.00	30%	\$ 186.72	\$ 187.00	30%	\$ 192.34	\$ 192.00	30%	FY23-24	\$ 170.56		
		Hazardous Material or Removal Fee																\$ 203.88	\$ 204.00	30%	\$ 215.00	30%	\$ 223.20	\$ 223.00	30%	\$ 229.91	\$ 230.00	30%	FY23-24	\$ 203.88		
		Key for Visiting Boaters - fee is per day																\$ 67.96	\$ 68.00	30%	\$ 72.00	30%	\$ 74.40	\$ 74.00	30%	\$ 76.64	\$ 77.00	30%	FY23-24	\$ 67.96		
		Parking	Sec 12.11	Yes													Per Space															
		Berth Parking for Owners and Partners Only - Two Stickers																Free	Free				Free			Free				Free		
		Berth Parking for Owners and Partners Only - Additional Stickers - annual fee																\$ 163.45	\$ 163.00	30%	\$ 173.00	30%	\$ 178.94	\$ 179.00	30%	\$ 184.33	\$ 184.00	30%	FY23-24	\$ 163.45		
		Marina Parking, Crew & Non-Owner - fee is per day																\$ 10.22	\$ 10.00	30%	\$ 11.00	30%	\$ 11.18	\$ 11.00	30%	\$ 11.52	\$ 12.00	30%	FY23-24	\$ 10.22		
		Special Event Parking - fee is per day																\$ 10.22	\$ 10.00	30%	\$ 11.00	30%	\$ 11.18	\$ 11.00	30%	\$ 11.52	\$ 12.00	30%	FY23-24	\$ 10.22		
		Trailer/Dingy Parking, for Regatta etc. - fee is per day																\$ 10.22	\$ 10.00	30%	\$ 11.00	30%	\$ 11.18	\$ 11.00	30%	\$ 11.52	\$ 12.00	30%	FY23-24	\$ 10.22		
		Purchase Fees															Per Key															
		Key Purchase (Berth holders, Partners & Families) - fee is per key																\$ 34.05	\$ 34.00	30%	\$ 36.00	30%	\$ 37.28	\$ 37.00	30%	\$ 38.40	\$ 38.00	30%	FY23-24	\$ 34.05		
		Services	Sec 12.11	Yes													Per Fee															
		Chain Fee (delinquent fees, unauthorized vessels) - fee is per incident																\$ 70.10	\$ 70.00	30%	\$ 74.00	30%	\$ 76.74	\$ 77.00	30%	\$ 79.05	\$ 79.00	30%	FY23-24	\$ 70.10		
		Dock Box Cleaning Fee - fee is from Haz Mat Deposit																\$ 70.10	\$ 70.00	30%	\$ 74.00	30%	\$ 76.74	\$ 77.00	30%	\$ 79.05	\$ 79.00	30%	FY23-24	\$ 70.10		

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
		Impound - fee is per incident																\$ 210.30	\$ 210.00	30%	\$ 222.00	30%	\$ 230.23	\$ 230.00	30%	\$ 237.16	\$ 237.00	30%	FY23-24	\$ 210.30	
		Harbor Line Installation - fee is per line																\$ 42.06	\$ 42.00	30%	\$ 44.00	30%	\$ 46.05	\$ 46.00	30%	\$ 47.43	\$ 47.00	30%	FY23-24	\$ 42.06	
		Labor (per incident)																\$ 70.10	\$ 70.00	30%	\$ 74.00	30%	\$ 76.74	\$ 77.00	30%	\$ 79.05	\$ 79.00	30%	FY23-24	\$ 70.10	
		Labor (per hour, if greater than per incident amount)																\$ 105.15	\$ 105.00	30%	\$ 111.00	30%	\$ 115.11	\$ 115.00	30%	\$ 118.58	\$ 119.00	30%	FY23-24	\$ 105.15	
		Labor (per hour after-hours)																\$ 136.21	\$ 136.00	30%	\$ 144.00	30%	\$ 149.12	\$ 149.00	30%	\$ 153.60	\$ 154.00	30%	FY23-24	\$ 136.21	
		Late Fees																10% of initial fee		30%		30%	10% of initial		30%	10% of initial		30%	FY23-24	10% of initial	
		Pump Out Water - fee is for the first incident																\$ 105.15	\$ 105.00	30%	\$ 111.00	30%	\$ 115.11	\$ 115.00	30%	\$ 118.58	\$ 119.00	30%	FY23-24	\$ 105.15	
		Pumped out Water - fee is for second and subsequent incidents																\$ 175.25	\$ 175.00	30%	\$ 185.00	30%	\$ 191.86	\$ 192.00	30%	\$ 197.63	\$ 198.00	30%	FY23-24	\$ 175.25	
		Slip Transfer - Administrative fee																\$ 68.10	\$ 68.00	30%	\$ 72.00	30%	\$ 74.56	\$ 75.00	30%	\$ 76.80	\$ 77.00	30%	FY23-24	\$ 68.10	
		Slip Transfer Fee - Berth Length: 35' and under, fee is per foot																\$ 204.34	\$ 204.00	30%	\$ 216.00	30%	\$ 223.70	\$ 224.00	30%	\$ 230.44	\$ 230.00	30%	FY23-24	\$ 204.34	
		Slip Transfer Fee - Berth Length: 40' and 45', fee is per foot																\$ 272.66	\$ 273.00	30%	\$ 288.00	30%	\$ 298.50	\$ 298.00	30%	\$ 307.48	\$ 307.00	30%	FY23-24	\$ 272.66	
		Slip Transfer Fee - Berth Length: 50' and up, fee is per foot																\$ 443.50	\$ 443.00	30%	\$ 468.00	30%	\$ 485.52	\$ 486.00	30%	\$ 500.14	\$ 500.00	30%	FY23-24	\$ 443.50	
		Storage	Sec 12.11	Yes													Per Fee			30%		30%			30%			30%	FY23-24		
		Dock Box - fee is per month for each additional (first box free)																\$ 21.03	\$ 21.00	30%	\$ 22.00	30%	\$ 23.02	\$ 23.00	30%	\$ 23.72	\$ 24.00	30%	FY23-24	\$ 21.03	
		Multi-hull Surcharge																additional 40% of monthly berth fee		30%		30%	additional 40% of		30%	additional 40% of		30%	FY23-24	additional 40% of	
		Skiff, less than 20' and no power or dock box - fee is per month																\$ 140.20	\$ 140.00	30%	\$ 148.00	30%	\$ 153.48	\$ 153.00	30%	\$ 158.10	\$ 158.00	30%	FY23-24	\$ 140.20	
		Small Boat Rack (Dingy, kayak or canoe) - fee is per month																\$ 35.05	\$ 35.00	30%	\$ 37.00	30%	\$ 38.37	\$ 38.00	30%	\$ 39.53	\$ 40.00	30%	FY23-24	\$ 35.05	
		Storage Lockers - fee is per month																\$ 35.05	\$ 35.00	30%	\$ 37.00	30%	\$ 38.37	\$ 38.00	30%	\$ 39.53	\$ 40.00	30%	FY23-24	\$ 35.05	
		Wait List Fee - fee is per year																\$ 105.15	\$ 105.00	30%	\$ 111.00	30%	\$ 115.11	\$ 115.00	30%	\$ 118.58	\$ 119.00	30%	FY23-24	\$ 105.15	
		Other Fees																													
	C	Personal Wireless Service Facilities Site Permit - Application fee	SFPWC Article 25 Sec 1527(a)(2)(B)	Yes	462691	Permits	10000	GF Annual Account Ctrl	10000	Operating	150675	REC Permits & Reservation	10001737	RP Parks & Open Spaces	0016	Park Events	4 per year	\$ 175.00					\$ 190.00			\$ 190.00					
	C	Surface Mounted Facility Location Hearing	SFPWC Article 27 Sec 2729 (b) 4	Yes	462691	Permits	10000	GF Annual Account Ctrl	10000	Operating	150675	REC Permits & Reservation	10001737	RP Parks & Open Spaces	0016	Park Events	4 per year	\$ 192.00					\$ 208.50			\$ 208.50					

Fee Status: C Continuing



Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee	FY 2022-23 Rounded Fee	FY 2022-23 Cost Recovery (Est.)	FY23-24 Rounded Fee	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY24-25 Rounded Fee	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee	FY25-26 Rounded Fee	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
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M Modified  
 N New  
 D Discontinued

**Note:**  
 \*\* If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.  
 If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

# Budget Form 2C: Fee Cost Recovery

DEPARTMENT NAME: Recreation and Park

Fund Title	Project Title	AAO Title	Account Type	Activity Title	FY24-25		FY25-26	
					(Expenditures) / Revenues	(Expenditures) / Revenues		
GF Annual Account Ctrl	RP - Gardens of GGP	Gross Expenditures				(2,293,884)		(2,293,884)
		Regular Revenues	Charges for Services	GGP Gardens - Budget		7,063,414		7,563,414
	<b>RP - Gardens of GGP Total</b>					<b>4,769,530</b>		<b>5,269,530</b>
	RP Administration	Gross Expenditures				(225,000)		(225,000)
		Regular Revenues	Charges for Services	RP Credit Card Fees		-		-
	<b>RP Administration Total</b>					<b>(225,000)</b>		<b>(225,000)</b>
	RP Parks & Open Spaces	Gross Expenditures				(63,051,357)		(67,092,036)
		Regular Revenues	Charges for Services	Coit Tower Admissions		927,000		927,000
				Film/Video/Photo		100,000		100,000
				GGP - Carousel Admission		60,000		60,000
				Other Athletic Fields		3,800,000		3,900,000
				Outside Lands		4,000,000		4,100,000
				Park Events		2,800,000		3,000,000
				Photo Center		37,000		40,700
				Polo Fields Concerts		1,400,000		2,100,000
				RP Parks & Open Spaces		-		-
			Rents & Concessions	Balboa Stadium		51,500		51,500
				Beach Chalet		669,500		692,933
				Bike Rentals		55,000		56,925
				Cell Sites		302,000		312,570
				Civic Center Garage		3,400,000		3,740,000
				Clubhouse		680,000		703,800
				Coit Tower Concessions		75,000		77,625
				County Fair Bldg		160,000		170,000
				Dolphin Club		90,000		93,150
				Food Concession		133,900		138,587
				GGP - Carousel Concessions		25,000		25,875
				Ice skating		412,000		426,420
				Japanese Tea Garden Con		850,000		879,750
				Kezar Parking		900,000		990,000
				Kezar Pavilion		150,000		150,000
				Kezar Stadium		52,000		52,000
				Lake Merced Boat Storage		51,500		53,303
				Misc (small leases, irregular)		170,000		175,950
				Misc (small, outside GGP)		103,000		106,605
				Music Concourse Parking		100,000		110,000
				Palace of Fine Arts		618,000		639,630
				Palace of Fine Arts Theater		175,000		181,125
				Portsmouth Garage		1,000,000		1,250,000
				Segway		-		-
				Southend Rowing Club		90,000		93,150
				St. Mary's Garage		850,000		935,000
				Stern Grove		80,000		80,000
				Stow Lake		300,000		310,500
				Union Square Café		50,000		60,000
				Union Square Garage		1,000,000		1,250,000
	<b>RP Parks &amp; Open Spaces Total</b>					<b>(37,333,957)</b>		<b>(39,057,938)</b>
	RP Recreation	Gross Expenditures				(18,741,295)		(19,037,173)
		Regular Revenues	Charges for Services	Aquatics - Lessons		270,000		297,000
				Aquatics Admissions		850,000		935,000
				Aquatics Rentals		150,000		165,000
				Camp Mather		2,184,967		2,403,464
				Community Services		875,000		962,500
				Cultural Art Services		495,000		544,500
				Randall Museum		57,000		62,700
				Sharon Arts		240,000		264,000
				Sports and Athletics		1,850,000		2,035,000
			Rents & Concessions	Rec Center		772,500		772,500
	<b>RP Recreation Total</b>					<b>(10,996,828)</b>		<b>(10,595,509)</b>
<b>GF Annual Account Ctrl Total</b>						<b>(43,786,255)</b>		<b>(44,608,917)</b>
SR Golf Fund Annual	RP Parks & Open Spaces	Gross Expenditures				(19,873,102)		(20,131,511)
		Regular Revenues	Charges for Services	Fleming Golf Fees		1,500,000		1,552,500
				Golden Gate Golf Fees		450,000		465,750
				Golf Tournament		-		1,000,000
				Harding Golf Fees		5,459,000		5,650,065
				Lincoln Golf Fees		1,100,000		1,138,500
				Sharp Golf Fees		1,030,000		1,066,050
			Rents & Concessions	Golden Gate Concession		20,600		21,321
				Golf Card		535,600		554,346
				Harding Concessions		4,138,638		4,283,490
				Lincoln Concessions		80,000		82,800
				Sharp Concessions		51,500		53,303
	<b>RP Parks &amp; Open Spaces Total</b>					<b>(5,507,764)</b>		<b>(4,263,386)</b>
<b>SR Golf Fund Annual Total</b>						<b>(5,507,764)</b>		<b>(4,263,386)</b>
SR R&P-Marina -Annual	RP Marina Greens Operation	Gross Expenditures				(335,269)		(347,992)
		Regular Revenues	Rents & Concessions	Marina Greens Operation		123,600		123,600
	<b>RP Marina Greens Operation Total</b>					<b>(211,669)</b>		<b>(224,392)</b>
	RP Parks & Open Spaces	Gross Expenditures				(3,928,945)		(4,120,265)
		Regular Revenues	Charges for Services	Marina - Park Events E		-		-
				Marina - Park Events W		200,000		200,000
				Marina Fees East		735,750		675,000
				Marina Fees West		3,253,650		3,546,479
			Rents & Concessions	Gas House Cove		30,000		30,000

Fund Title	Project Title	AAO Title	Account Type	Activity Title	FY24-25	FY25-26
					(Expenditures) / Revenues	(Expenditures) / Revenues
SR R&P-Marina -Annual	RP Parks & Open Spaces	Regular Revenues	Rents & Concessions	Golden Gate Yacht Club	82,400	82,400
				Marina Green Concessions	-	-
				St. Francis Club House	350,000	350,000
	<b>RP Parks &amp; Open Spaces Total</b>				<b>722,855</b>	<b>763,614</b>
<b>SR R&amp;P-Marina -Annual Total</b>					<b>511,186</b>	<b>539,222</b>
SR R&P-Marina Yacht Harbor	RP Marina DBW Loan Reserve	Capital Projects	Capital and Equipment	Marina Dbw Loan Reserve	-	-
		Facilities Maintenance	Facility Maintenance	Marina Dbw Loan Reserve	(91,508)	(96,150)
	<b>RP Marina DBW Loan Reserve Total</b>				<b>(91,508)</b>	<b>(96,150)</b>
	RP Marina Yacht Harbor Renov	Gross Expenditures			(5,683)	(5,683)
	<b>RP Marina Yacht Harbor Renov Total</b>				<b>(5,683)</b>	<b>(5,683)</b>
	RP Marina YH Facilities Maint	Facilities Maintenance	Facility Maintenance	Myh-Facilities Maintenance-Bud	(876,000)	(438,000)
	<b>RP Marina YH Facilities Maint Total</b>				<b>(876,000)</b>	<b>(438,000)</b>
	RP MYH E Harbor Sediment Rmd	Capital Projects	Capital and Equipment	East Harbor Sediment Remediat	-	-
	<b>RP MYH E Harbor Sediment Rmd Total</b>				<b>-</b>	<b>-</b>
	RP Yacht Harbor-dredging	Facilities Maintenance	Facility Maintenance	Marina Dredging	(569,250)	(589,174)
		Regular Revenues	Charges for Services	Marina Dredging	569,250	589,174
	<b>RP Yacht Harbor-dredging Total</b>				<b>-</b>	<b>-</b>
<b>SR R&amp;P-Marina Yacht Harbor Total</b>					<b>(973,191)</b>	<b>(539,833)</b>
<b>Grand Total (Deficit) / Surplus</b>					<b>(49,756,024)</b>	<b>(48,872,914)</b>

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT REC Recreation And Park Commission

Total BY Expenditure **-15,174,571** Total BY1 Expenditure **-23,423,381**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5910_OTO	591140	OTO To 2S-Gol-Golf Fund	103265		6,979,036	6,224,256	-754,780	7,921,049	4,996,025	-2,925,024	General Fund transfer to Golf Fund to support Golf operations.	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10034587-0001	RP - Park Stop Program	Park Stop Program	21673	Park Health and Safety	58100thDep	581950	GF-Social Services			582,024	382,024	-200,000	582,024	132,024	-450,000	Reduced work order as part of reduction target	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10037846-0002	RP Heron Watch and Nature Prog	RP2301 D1 Heron Watch	19701	RP BOS District Projects	5060ProgPr	506070	Programmatic Projects-Budget			0	0	0	15,000	0	-15,000	Reduced in expenditure budget as part of reduction target.	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10040402-0001	RP Nature Prg at Stow Lake GGP	RP24CW Nature Prg at Stow Lake	19701	RP BOS District Projects	5060ProgPr	506070	Programmatic Projects-Budget			15,000	0	-15,000	15,000	0	-15,000	Reduced in expenditure budget as part of reduction target.	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033307-0001	RP WO LIB	Gardening - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget			709,517	706,946	-2,571	709,517	734,091	24,574	LIB work order adjusted to FY25 and FY26 rates	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033309-0001	RP WO PRT	Wellness Classes - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget			10,000	10,000	0	10,000	10,400	400	Increase in PRT work order amount per requesting dept.	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries			640,813	616,044	-24,769	640,813	593,342	-47,471	See Form 3B	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			44,801	43,265	-1,536	45,018	42,075	-2,943	See Form 3B	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)			10,478	10,119	-359	10,528	9,840	-688	See Form 3B	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B			5,166	4,989	-177	5,191	4,852	-339	See Form 3B	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			2,060	1,989	-71	2,070	1,935	-135	See Form 3B	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	519010	Fringe Adjustments-Budget			0	0	0	-3,512	0	3,512	Remove 519010 Fringe adjustment line	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			-9,970	0	9,970	0	0	0	0	Remove 519990 Other fringe adjustment line
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0002	RP WO CHF	Harvey Milk - Labor	10002	Interdepartmental-Overhead	5130Fringe	519010	Fringe Adjustments-Budget			0	0	0	1,177	0	-1,177	Remove 519010 Fringe adjustment line	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0002	RP WO CHF	Harvey Milk - Labor	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			-16,438	0	16,438	0	0	0	0	Remove 519990 Other Fringe adjustment line
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,723,328	1,740,299	16,971	1,822,906	1,840,548	17,642	See Form 3B	
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc			248,337	250,828	2,491	248,917	251,372	2,455	See Form 3B	
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			106,846	107,899	1,053	113,019	114,113	1,094	See Form 3B	
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			24,987	25,234	247	26,431	26,687	256	See Form 3B	
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			12,323	12,444	121	13,038	13,164	126	See Form 3B	

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				4,915	4,963	48	5,196	5,247	51	See Form 3B
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				7,068	7,137	69	7,476	7,548	72	See Form 3B
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				1,307,145	1,300,818	-6,327	1,307,145	1,402,078	94,933	Overhead change due to reassignment of positions increase in cost.
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				6,460,204	6,583,122	122,918	6,731,945	6,859,728	127,783	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				946,501	964,545	18,044	934,509	952,284	17,775	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				413,692	421,313	7,621	430,522	438,445	7,923	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				96,767	98,549	1,782	100,692	102,545	1,853	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				412,896	418,917	6,021	441,835	448,278	6,443	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				47,675	48,554	879	49,661	50,575	914	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				19,001	19,351	350	19,807	20,171	364	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				767,498	778,885	11,387	821,217	833,401	12,184	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				69,688	70,717	1,029	71,990	73,053	1,063	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				25,144	25,648	504	26,202	26,726	524	See Form 3B
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				4,141,771	4,710,252	568,481	4,141,771	5,076,915	935,144	Overhead change due to reassignment/substitution of positions increase in cost.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				3,802,200	3,619,076	-183,124	4,068,015	3,750,969	-317,046	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				546,199	518,584	-27,615	553,979	509,115	-44,864	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				245,884	234,531	-11,353	262,702	243,046	-19,656	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				57,561	54,906	-2,655	61,455	56,858	-4,597	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				300,754	292,258	-8,496	321,822	308,472	-13,350	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				28,405	27,096	-1,309	30,289	28,022	-2,267	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030			RetireeHlthCare-CityMatchProp C	11,335	10,813	-522	12,065	11,161	-904	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710			Dependent Coverage	671,877	647,627	-24,250	718,915	676,159	-42,756	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010			Dental Coverage Long Term Disability Insurance	57,784	55,743	-2,041	59,679	56,261	-3,418	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				14,876	14,125	-751	15,924	14,625	-1,299	See Form 3B
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190			Department Overhead	2,703,751	3,733,630	1,029,879	2,703,751	3,950,323	1,246,572	Overhead change due to reassignment/substitution of positions increase in cost.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10038559-0001	RP - Gardens of GGP	GGP Gardens - Budget	10000	Operating	5380CityGP	538000			CBO Services - Budget	2,329,267	2,293,884	-35,383	2,399,145	2,293,884	-105,261	Reduced in expenditure budget as part of reduction target.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10010	GF Annual Authority Ctrl	10039295-0001	RP GGP Shuttle	GGP Shuttle	20141	Operating	5210NPSvcs	527030			Transportation Services	800,000	550,000	-250,000	800,000	550,000	-250,000	Reduced in expenditure budget as part of reduction target.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150724	REC GGP Nursery	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190			Department Overhead	230,448	229,358	-1,090	230,448	247,212	16,764	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150725	REC GGP Botanical Garden	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190			Department Overhead	1,329,242	1,320,323	-8,919	1,329,242	1,423,102	93,860	Overhead change due to reassignment/substitution of positions increase in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAllo	520190			Department Overhead Temp Misc Regular Salaries	836,896	760,044	-76,852	836,896	819,208	-17,688	Overhead change due to reassignment/substitution of positions decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010				860,581	750,135	-110,446	860,581	750,135	-110,446	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010			Social Security (OASDI & HI)	53,356	46,508	-6,848	53,356	46,508	-6,848	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020			Social Sec-Medicare(HI Only)	12,478	10,877	-1,601	12,478	10,877	-1,601	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020			Retiree Health-Match-Prop B	6,152	5,362	-790	6,152	5,362	-790	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC RD-Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030			RetireeHlthCare-CityMatchProp C	2,454	2,139	-315	2,454	2,139	-315	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010			Perm Salaries-Misc-Regular	127,832	0	-127,832	135,343	0	-135,343	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010			Retire City Misc	18,328	0	-18,328	18,389	0	-18,389	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010			Social Security (OASDI & HI)	7,925	0	-7,925	8,391	0	-8,391	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020			Social Sec-Medicare(HI Only)	1,853	0	-1,853	1,963	0	-1,963	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010			Health Service-City Match	10,156	0	-10,156	10,867	0	-10,867	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020				915	0	-915	968	0	-968	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030				364	0	-364	385	0	-385	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710				20,118	0	-20,118	21,526	0	-21,526	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010				1,820	0	-1,820	1,880	0	-1,880	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120				524	0	-524	554	0	-554	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAllo	520190				828,254	756,008	-72,246	828,254	814,858	-13,396	Overhead change due to reassignment/substitution of positions decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010				1,151,142	1,195,839	44,697	1,200,031	1,248,949	48,918	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010				169,097	175,221	6,124	166,978	173,345	6,367	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010				71,370	74,141	2,771	74,399	77,432	3,033	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020				16,692	17,340	648	17,399	18,109	710	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010				59,095	64,320	5,225	63,231	68,822	5,591	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020				8,229	8,550	321	8,580	8,930	350	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030				3,284	3,411	127	3,422	3,561	139	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710				123,149	130,694	7,545	131,770	139,843	8,073	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010				11,220	11,872	652	11,590	12,263	673	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC RD-Randall Museum	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120				4,040	4,223	183	4,210	4,410	200	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150648	REC RD-Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAllo	520190				244,551	242,810	-1,741	244,551	261,712	17,161	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010				184,376	0	-184,376	192,172	0	-192,172	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501070				4,600	0	-4,600	4,600	0	-4,600	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010				1,748,719	-1	-1,748,720	1,748,719	0	-1,748,719	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			27,174	0	-27,174	27,174	0	-27,174	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc			26,964	0	-26,964	26,628	0	-26,628	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			121,822	0	-121,822	122,305	0	-122,305	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			28,490	0	-28,490	28,604	0	-28,604	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match			10,634	0	-10,634	11,379	0	-11,379	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			14,047	1	-14,046	14,103	0	-14,103	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			5,602	0	-5,602	5,624	0	-5,624	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage			23,555	0	-23,555	25,204	0	-25,204	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage			2,046	0	-2,046	2,114	0	-2,114	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			756	0	-756	788	0	-788	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAllo	520190	Department Overhead			1,074,338	0	-1,074,338	1,074,338	0	-1,074,338	Overhead change due to reassignment/substitution of positions decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150650	REC RD-Sharon Arts	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAllo	520190	Department Overhead			214,791	215,906	1,115	214,791	232,713	17,922	Overhead change due to reassignment/substitution of positions increase in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			382,158	0	-382,158	382,158	0	-382,158	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			23,694	0	-23,694	23,694	0	-23,694	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			5,541	0	-5,541	5,541	0	-5,541	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			2,732	0	-2,732	2,732	0	-2,732	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			1,090	0	-1,090	1,090	0	-1,090	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAllo	520190	Department Overhead			1,349,748	455,354	-894,394	1,349,748	280,561	-1,069,187	Overhead change due to reassignment/substitution of positions decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			543,545	167,458	-376,087	581,411	-168,974	-750,385	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			906,382	0	-906,382	906,382	0	-906,382	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc			78,435	23,225	-55,210	79,604	-24,775	-104,379	See Form 3B



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change
																				Base	Department	Dept - Base	Base	Department	Dept - Base	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010				94,768	15,255	-79,513	97,116	-5,604	-102,720	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020				22,168	3,572	-18,596	22,712	-1,312	-24,024	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010				61,161	49,844	-11,317	65,442	41,224	-24,218	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020				10,931	1,762	-9,169	11,200	-645	-11,845	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030				4,361	705	-3,656	4,471	-252	-4,723	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710				105,238	60,574	-44,664	112,600	17,018	-95,582	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010				9,705	6,098	-3,607	10,026	2,574	-7,452	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120				2,231	689	-1,542	2,385	-692	-3,077	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010				1,104,463	1,087,895	-16,568	1,104,463	1,087,895	-16,568	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010				46,311	45,284	-1,027	46,311	45,284	-1,027	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020				10,831	10,591	-240	10,831	10,591	-240	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020				5,340	5,222	-118	5,340	5,222	-118	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030				2,130	2,083	-47	2,130	2,083	-47	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAlo	520190				3,262,980	3,120,886	-142,094	3,262,980	3,363,828	100,848	Overhead change due to reassignment/substitution of positions decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010				1,138,893	1,007,186	-131,707	1,213,519	1,076,599	-136,920	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010				161,533	142,199	-19,334	163,204	144,158	-19,046	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010				72,986	64,820	-8,166	77,608	69,119	-8,489	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020				17,078	15,168	-1,910	18,147	16,162	-1,985	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010				117,157	108,125	-9,032	125,360	115,696	-9,664	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020				8,420	7,478	-942	8,952	7,973	-979	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change
																				Base	Department	Dept - Base	Base	Department	Dept - Base	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030				3,361	2,985	-376	3,576	3,185	-391	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710				210,787	193,706	-17,081	225,536	207,260	-18,276	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010				19,293	17,749	-1,544	19,930	18,335	-1,595	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120				3,993	3,453	-540	4,267	3,706	-561	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010				129,739	0	-129,739	139,208	0	-139,208	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010				390,887	0	-390,887	390,887	0	-390,887	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010				17,901	0	-17,901	18,173	0	-18,173	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010				28,175	0	-28,175	28,943	0	-28,943	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020				7,549	0	-7,549	7,687	0	-7,687	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010				1,260	0	-1,260	1,348	0	-1,348	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020				3,722	0	-3,722	3,790	0	-3,790	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030				1,484	0	-1,484	1,511	0	-1,511	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710				909	0	-909	972	0	-972	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010				152	0	-152	157	0	-157	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519110				5,627	0	-5,627	6,021	0	-6,021	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120				-449	0	449	-449	0	449	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAllo	520190				1,044,609	0	-1,044,609	1,044,609	0	-1,044,609	Overhead change due to reassignment/substitution of positions decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5010Salary	505010				-319	0	319	-319	0	319	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514010				-20	0	20	-20	0	20	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514020				-5	0	5	-5	0	5	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515020				-2	0	2	-2	0	2	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			-1	0	1	-1	0	1	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			354,826	0	-354,826	388,873	0	-388,873	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501070	Holiday Pay - Misc			6,651	0	-6,651	6,651	0	-6,651	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			629,247	1	-629,246	629,247	1	-629,246	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	509010	Premium Pay - Misc			34,472	0	-34,472	34,472	0	-34,472	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			1,348	0	-1,348	1,348	0	-1,348	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc			50,806	2	-50,804	52,867	0	-52,867	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			63,644	0	-63,644	65,755	0	-65,755	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			14,889	1	-14,888	15,377	1	-15,376	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match			47,379	0	-47,379	50,696	0	-50,696	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			7,341	0	-7,341	7,583	0	-7,583	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			2,929	-1	-2,930	3,027	-1	-3,028	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage			70,029	0	-70,029	74,929	0	-74,929	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010	Dental Coverage			6,691	0	-6,691	6,912	0	-6,912	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			1,457	-1	-1,458	1,595	-1	-1,596	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			633,515	0	-633,515	651,649	0	-651,649	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			22,106	0	-22,106	22,106	0	-22,106	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc			98,616	0	-98,616	96,237	0	-96,237	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			40,310	0	-40,310	41,765	0	-41,765	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			9,507	0	-9,507	9,770	0	-9,770	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match			13,486	0	-13,486	14,431	0	-14,431	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

**DEPARTMENT: REC Recreation And Park Commission**

**Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020				4,687	0	-4,687	4,816	0	-4,816	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030				1,869	0	-1,869	1,920	0	-1,920	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710				15,128	0	-15,128	16,186	0	-16,186	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010				1,601	0	-1,601	1,655	0	-1,655	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519110				5,627	0	-5,627	6,021	0	-6,021	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120				1,866	0	-1,866	1,911	0	-1,911	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHALo	520190				605,227	0	-605,227	605,227	0	-605,227	Overhead change due to reassignment/substitution of positions decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010				156,248	0	-156,248	176,688	0	-176,688	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010				396,863	0	-396,863	396,863	0	-396,863	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010				22,934	0	-22,934	24,579	0	-24,579	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010				34,293	0	-34,293	35,563	0	-35,563	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020				8,018	0	-8,018	8,318	0	-8,318	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010				25,281	0	-25,281	27,046	0	-27,046	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020				3,955	0	-3,955	4,101	0	-4,101	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030				1,578	0	-1,578	1,638	0	-1,638	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710				25,510	0	-25,510	27,291	0	-27,291	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010				2,720	0	-2,720	2,810	0	-2,810	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120				637	0	-637	721	0	-721	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010				1,029,249	814,371	-214,878	1,071,587	857,241	-214,346	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010				149,595	118,051	-31,544	147,480	117,664	-29,816	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010				66,698	53,376	-13,322	69,319	56,030	-13,289	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020				15,599	12,483	-3,116	16,211	13,103	-3,108	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010				54,157	47,679	-6,478	57,950	51,019	-6,931	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020				7,690	6,154	-1,536	7,995	6,463	-1,532	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030				3,064	2,451	-613	3,188	2,577	-611	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710				109,688	84,121	-25,567	117,367	90,011	-27,356	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010				9,768	7,703	-2,065	10,091	7,958	-2,133	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120				4,220	3,339	-881	4,392	3,513	-879	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200HAllo	520190				1,233,045	1,090,294	-142,751	1,233,045	1,175,891	-57,154	Overhead change due to reassignment/substitution of positions decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010				707,952	691,100	-16,852	736,636	719,117	-17,519	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010				104,253	101,535	-2,718	102,811	100,120	-2,691	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010				55,411	54,366	-1,045	57,189	56,103	-1,086	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020				12,958	12,714	-244	13,375	13,121	-254	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010				39,284	37,779	-1,505	42,035	40,424	-1,611	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020				6,387	6,267	-120	6,596	6,471	-125	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030				2,546	2,498	-48	2,631	2,581	-50	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710				83,290	80,443	-2,847	89,120	86,074	-3,046	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010				7,400	7,143	-257	7,645	7,379	-266	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120				2,219	2,150	-69	2,310	2,238	-72	See Form 3B
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5010Salary	501000				16,460	0	-16,460	16,704	0	-16,704	Remove use of 501000 account code
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0001	Requity	Outreach	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519010				3,908	0	-3,908	3,964	0	-3,964	Remove use of 519010 Fringe account

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	210821	REC RD-Neighborhood Services	10020	GF Continuing Authority Ctrl	10034956-0003	Requity	Scholarships	20324	Sugar-Sweetened Beverages Tax	5060ProgPr	506070	Programmatic Projects-Budget				271,006	281,056	10,050	271,006	227,355	-43,651	Adjust to stay within allowed requity budget of \$2,000,000
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190	Department Overhead				1,912,945	1,901,454	-11,491	1,912,945	2,049,471	136,526	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20147	Park Service Area 1 Operating	5400Mat&Su	540000	Materials & Supplies-Budget				175,419	150,419	-25,000	175,419	150,419	-25,000	Reduction in expenditure budget to meet reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190	Department Overhead				1,351,549	1,344,537	-7,012	1,351,549	1,449,202	97,653	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20148	Park Service Area 2 Operating	5400Mat&Su	540000	Materials & Supplies-Budget				158,740	138,740	-20,000	158,740	138,740	-20,000	Reduction in expenditure budget to meet reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,061,973	2,148,808	86,835	2,162,891	2,253,164	90,273	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc				299,811	311,760	11,949	297,940	309,667	11,727	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				135,037	140,421	5,384	141,297	146,894	5,597	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				31,573	32,833	1,260	33,050	34,359	1,309	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match				141,993	140,549	-1,444	151,942	150,396	-1,546	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				15,576	16,196	620	16,290	16,936	646	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C				6,209	6,457	248	6,490	6,748	258	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage				301,489	304,102	2,613	322,593	325,389	2,796	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage				26,434	26,614	180	27,305	27,491	186	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519110	Flexible Benefit Package				5,627	11,254	5,627	6,021	12,042	6,021	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				7,780	7,454	-326	8,155	7,817	-338	See Form 3B



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo 520190	Department Overhead				1,732,851	1,720,523	-12,328	1,732,851	1,854,456	121,605	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20149	Operating	Park Service Area 3 5400Mat&Su 540000	Materials & Supplies-Budget				143,287	123,287	-20,000	143,287	123,287	-20,000	Reduction in expenditure budget to meet reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary 501010	Perm Salaries-Misc-Regular				1,395,528	1,316,120	-79,408	1,467,998	1,385,448	-82,550	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 513010	Retire City Misc				200,583	188,926	-11,657	199,887	188,404	-11,483	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 514010	Social Security (OASDI & HI)				87,849	82,926	-4,923	92,344	87,226	-5,118	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 514020	Social Sec-Medicare(HI Only)				20,540	19,389	-1,151	21,600	20,403	-1,197	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 515010	Health Service-City Match				100,876	94,855	-6,021	107,944	101,501	-6,443	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 515020	Retiree Health-Match-Prop B				10,132	9,564	-568	10,646	10,056	-590	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 515030	RetireeHlthCare-CityMatchProp C				4,041	3,815	-226	4,242	4,007	-235	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 515710	Dependent Coverage				220,718	209,331	-11,387	236,168	223,984	-12,184	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 516010	Dental Coverage				19,252	18,223	-1,029	19,887	18,824	-1,063	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe 519120	Long Term Disability Insurance				5,045	4,719	-326	5,308	4,970	-338	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo 520190	Department Overhead				1,252,778	1,175,713	-77,065	1,252,778	1,267,236	14,458	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20150	Operating	Park Service Area 4 5400Mat&Su 540000	Materials & Supplies-Budget				125,417	105,417	-20,000	125,417	105,417	-20,000	Reduction in expenditure budget to meet reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo 520190	Department Overhead				1,027,898	1,024,377	-3,521	1,027,898	1,104,118	76,220	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20151	Operating	Park Service Area 5 5400Mat&Su 540000	Materials & Supplies-Budget				123,312	103,312	-20,000	123,312	103,312	-20,000	Reduction in expenditure budget to meet reduction target

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190	Department Overhead			508,421	509,162	741	508,421	548,797	40,376	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20152	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			125,463	105,463	-20,000	125,463	105,463	-20,000	Reduction in expenditure budget to meet reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12350	SR Golf Fund -Continuing	10013347-0001	RP Golf Capital	Golf Program	14812	RP Golf Program	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			517,500	536,492	18,992	0	552,641	552,641	Annual set aside for Golf capital improvement projects required per Admin code.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12350	SR Golf Fund -Continuing	10034449-0001	RP - Golf Program	Golf special maintenance fund	20643	RP Golf Maintenance Fund	5060ProgPr	506070	Programmatic Projects-Budget			772,500	772,500	0	772,500	799,538	27,038	Golf Maintenance project align with projection offset by Golf revenues.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5950_ITO	595090	ITO To 2S/GOL-Golf Fund	102161		517,500	536,492	18,992	517,500	552,641	35,141	Annual set aside for Golf capital improvement projects required per Admin code.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190	Department Overhead			138,324	136,370	-1,954	138,324	150,016	11,692	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			2,349,982	2,303,432	-46,550	2,458,960	2,366,089	-92,871	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc			343,340	336,506	-6,834	340,339	327,421	-12,918	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			164,970	162,084	-2,886	171,729	165,971	-5,758	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			38,574	37,899	-675	40,166	38,819	-1,347	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match			104,434	103,029	-1,405	111,747	108,741	-3,006	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			19,027	18,694	-333	19,801	19,137	-664	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			7,591	7,458	-133	7,892	7,627	-265	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage			326,829	321,284	-5,545	349,708	337,843	-11,865	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage			26,173	25,725	-448	27,034	26,109	-925	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			9,097	8,906	-191	9,520	9,139	-381	See Form 3B



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190	Department Overhead			1,115,627	1,086,756	-28,871	1,115,627	1,177,008	61,381	Overhead change due to reassignment/substitution of positions increase/decrease in cost.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			514,936	474,936	-40,000	514,936	474,936	-40,000	Reduction in expenditure budget to meet reduction target	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			986,881	940,331	-46,550	1,034,244	941,373	-92,871	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc			144,585	137,751	-6,834	143,560	130,642	-12,918	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			64,035	61,149	-2,886	66,972	61,214	-5,758	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			14,972	14,297	-675	15,665	14,318	-1,347	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match			48,958	47,553	-1,405	52,387	49,381	-3,006	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			7,386	7,053	-333	7,723	7,059	-664	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			2,947	2,814	-133	3,076	2,811	-265	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage			136,631	131,086	-5,545	146,196	134,331	-11,865	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage			11,199	10,751	-448	11,568	10,643	-925	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			-2,656	0	2,656	0	0	0	0	Remove 519010 Fringe adjustment line
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			4,050	3,859	-191	4,243	3,862	-381	See Form 3B	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190	Department Overhead			493,031	471,223	-21,808	493,031	499,882	6,851	Overhead change due to reassignment/substitution of positions increase/decrease in cost.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			83,480	68,480	-15,000	83,480	68,480	-15,000	Reduction in expenditure budget to meet reduction target	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			881,505	834,955	-46,550	926,666	833,795	-92,871	See Form 3B	

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				129,131	122,297	-6,834	128,612	115,694	-12,918	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				54,649	51,763	-2,886	57,450	51,692	-5,758	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				12,777	12,102	-675	13,437	12,090	-1,347	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				44,202	42,797	-1,405	47,298	44,292	-3,006	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				6,302	5,969	-333	6,624	5,960	-664	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				2,516	2,383	-133	2,639	2,374	-265	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				121,905	116,360	-5,545	130,439	118,574	-11,865	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				9,987	9,539	-448	10,315	9,390	-925	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				3,617	3,426	-191	3,801	3,420	-381	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				442,140	421,719	-20,421	442,140	445,424	3,284	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5400Mat&Su	540000				83,479	68,479	-15,000	83,479	68,479	-15,000	Reduction in expenditure budget to meet reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150702	REC McLaren Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				47,371	46,702	-669	47,371	51,375	4,004	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				1,566,049	1,379,842	-186,207	1,662,159	1,290,499	-371,660	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				222,719	195,384	-27,335	223,914	172,216	-51,698	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				108,502	96,957	-11,545	114,973	91,930	-23,043	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				26,407	23,707	-2,700	27,813	22,424	-5,389	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agen cy Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change
																				Base	Department	Dept - Base	Base	Department	Dept - Base	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				85,021	79,402	-5,619	90,977	78,993	-11,984	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				13,025	11,694	-1,331	13,708	11,051	-2,657	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				5,199	4,668	-531	5,463	4,403	-1,060	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				224,483	202,305	-22,178	240,199	192,902	-47,297	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				18,821	17,030	-1,791	19,439	15,751	-3,688	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				3,488	2,725	-763	3,764	2,240	-1,524	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200HAllo	520190				1,191,395	1,090,293	-101,102	1,191,395	1,070,770	-120,625	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20159	Turf Operating	5210NPSvcs	535000				50,000	25,000	-25,000	50,000	25,000	-25,000	Reduction in expenditure budget to meet reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20159	Turf Operating	5400Mat&Su	540000				96,464	86,464	-10,000	96,464	86,464	-10,000	Reduction in expenditure budget to meet reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150708	REC Integrated Pest Management	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200HAllo	520190				252,002	250,209	-1,793	252,002	269,686	17,684	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				2,184,009	1,508,051	-675,958	2,263,455	2,146,068	-117,387	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				322,378	223,147	-99,231	316,583	300,254	-16,329	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				135,417	93,507	-41,910	140,334	133,057	-7,277	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				31,672	21,870	-9,802	32,810	31,109	-1,701	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				119,033	96,118	-22,915	127,369	120,973	-6,396	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				15,605	10,773	-4,832	16,173	15,333	-840	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				6,229	4,302	-1,927	6,446	6,112	-334	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				320,816	236,415	-84,401	343,276	324,487	-18,789	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				26,817	19,966	-6,851	27,697	26,197	-1,500	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				8,279	5,507	-2,772	8,576	8,095	-481	See Form 3B
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				1,698,053	1,300,818	-397,235	1,698,053	1,565,695	-132,358	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150710	REC Mobile Gardening	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				281,793	278,458	-3,335	281,793	300,135	18,342	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	164645	REC Custodial Relief Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				328,173	319,487	-8,686	328,173	344,357	16,184	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	210656	REC Operations General	210656	REC Operations General	10020	GF Continuing Authority Ctrl	10013588-0001	RP Paving	Paving	20193	RP Capital Budget Baseline	5600CapOut	584030				1,000,000	500,000	-500,000	0	0	0	Part of capital GF Baseline budget.
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010				7,038,630	7,038,630	0	7,407,508	7,407,508	0	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHAllo	520190				3,565,568	3,631,394	65,826	3,565,568	3,914,075	348,507	Overhead change due to reassignment/substitution of positions increase/decrease in cost.
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5010Salary	501000				43,559	0	-43,559	44,202	0	-44,202	Remove use of 501000 account per CON
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5010Salary	501010				2,058,235	2,141,066	82,831	2,127,631	2,211,469	83,838	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	513010				301,052	313,211	12,159	294,548	306,210	11,662	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	514010				121,416	126,551	5,135	127,437	132,635	5,198	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	514020				30,422	31,623	1,201	31,426	32,642	1,216	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	515010				40,950	43,447	2,497	43,811	46,525	2,714	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	515020			Retiree Health-Match-Prop B	14,997	15,589	592	15,494	16,093	599	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	515030			RetireeHlthCare-CityMatchProp C	5,981	6,217	236	6,180	6,419	239	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	515710			Dependent Coverage	118,743	128,600	9,857	127,057	137,769	10,712	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	516010			Dental Coverage	10,026	10,822	796	10,360	11,195	835	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	519010			Fringe Adjustments-Budget	7,730	0	-7,730	7,538	0	-7,538	Remove use of 519010 fringes account
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe	519120			Long Term Disability Insurance	5,936	6,276	340	6,123	6,467	344	See Form 3B
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5200OHallo	520100			Overhead Recovery	0	-2,890,073	-2,890,073	0	-2,975,277	-2,975,277	Split 520100 overhead recovery in 10080 fund into three divisions: Admin, Operations, and Capital
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010			Perm Salaries-Misc-Regular	976,571	992,406	15,835	1,015,230	1,031,691	16,461	See Form 3B
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010			Retire City Misc	138,674	140,922	2,248	136,343	138,554	2,211	See Form 3B
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010			Social Security (OASDI & HI)	59,341	59,784	443	62,034	62,838	804	See Form 3B
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020			Social Sec-Medicare(HI Only)	14,160	14,390	230	14,719	14,958	239	See Form 3B
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020			Retiree Health-Match-Prop B	6,982	7,095	113	7,259	7,376	117	See Form 3B
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030			RetireeHlthCare-CityMatchProp C	2,784	2,829	45	2,896	2,943	47	See Form 3B
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120			Long Term Disability Insurance	3,214	3,279	65	3,343	3,410	67	See Form 3B
GFS	REC	232199	REC Admin Services	210710	REC Equity	210710	REC Equity	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5060ProgPr	506070			Programmatic Projects-Budget	50,000	0	-50,000	50,000	0	-50,000	Proposed reduction to meet reduction target
GFS	REC	232199	REC Admin Services	210710	REC Equity	210710	REC Equity	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5210NPSvcs	535000			Other Current Expenses - Bdgt	75,000	0	-75,000	75,000	0	-75,000	Proposed reduction to meet reduction target

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10020	GF Continuing Authority Ctrl	10013710-0051	RP Rec:Revenue Transfers-Sub F	From 06-501/307	15164	RP Rec_revenue Transfer-sub Fu	5910_OTO	591100		103033		645,954	24,004	-621,950	248,231	611	-247,620	Fund transfer to Marina fund to support Marina operations
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501010			1,666,449	1,556,247	-110,202	1,732,797	1,618,230	-114,567	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	513010			235,873	220,224	-15,649	232,038	216,652	-15,386	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514010			78,251	69,370	-8,881	82,746	73,513	-9,233	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514020			24,164	22,567	-1,597	25,126	23,465	-1,661	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515010			37,695	32,898	-4,797	40,331	35,199	-5,132	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515020			11,852	11,064	-788	12,329	11,509	-820	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515030			4,727	4,413	-314	4,918	4,591	-327	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515710			106,202	93,077	-13,125	113,636	99,592	-14,044	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	516010			9,204	8,096	-1,108	9,509	8,364	-1,145	See Form 3B	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519120			940	353	-587	981	370	-611	See Form 3B	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501000			41,124	0	-41,124	41,730	0	-41,730	Remove use of 501000 account per CON	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501010			3,820,500	3,513,260	-307,240	3,972,250	3,666,089	-306,161	See Form 3B	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	513010			552,474	507,371	-45,103	543,837	501,249	-42,588	See Form 3B	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514010			235,926	216,878	-19,048	246,888	227,907	-18,981	See Form 3B	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514020			56,127	51,672	-4,455	58,326	53,887	-4,439	See Form 3B	

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515010			Health Service-City Match	156,482	147,234	-9,248	167,448	157,594	-9,854	See Form 3B
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515020			Retiree Health-Match-Prop B	27,675	25,478	-2,197	28,758	26,569	-2,189	See Form 3B
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515030			RetireeHlthCare-CityMatchProp C	11,036	10,160	-876	11,461	10,588	-873	See Form 3B
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515710			Dependent Coverage	322,489	285,987	-36,502	345,066	306,174	-38,892	See Form 3B
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	516010			Dental Coverage	28,931	25,983	-2,948	29,891	26,859	-3,032	See Form 3B
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519010			Fringe Adjustments-Budget	7,542	0	-7,542	7,158	0	-7,158	Remove use of 519010 fringe account
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519120			Long Term Disability Insurance	13,971	12,712	-1,259	14,525	13,269	-1,256	See Form 3B
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5810OthDep	581520			Ef-SFGH-Medical Service	48,825	64,000	15,175	48,825	64,000	15,175	work order increase due to 5% COLA increase by DPH
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501000			Perm Salaries-Misc-Budget	72,087	0	-72,087	73,155	0	-73,155	Remove use of 501000 account per CON
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501010			Perm Salaries-Misc-Regular	1,855,731	1,511,991	-343,740	1,929,099	1,757,578	-171,521	See Form 3B
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	513010			Retire City Misc	266,303	215,842	-50,461	261,977	238,119	-23,858	See Form 3B
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514010			Social Security (OASDI & HI)	109,183	87,871	-21,312	114,873	104,238	-10,635	See Form 3B
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514020			Social Sec-Medicare(HI Only)	26,908	21,924	-4,984	27,970	25,483	-2,487	See Form 3B
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515010			Health Service-City Match	57,421	47,041	-10,380	61,433	55,880	-5,553	See Form 3B
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515020			Retiree Health-Match-Prop B	13,267	10,810	-2,457	13,794	12,567	-1,227	See Form 3B
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515030			RetireeHlthCare-CityMatchProp C	5,289	4,309	-980	5,499	5,010	-489	See Form 3B



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515710				158,682	117,714	-40,968	169,794	147,876	-21,918	See Form 3B
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	516010				13,422	10,113	-3,309	13,869	12,160	-1,709	See Form 3B
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519010				12,300	0	-12,300	12,477	0	-12,477	Remove use of 519010 fringe account
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519120				6,625	5,216	-1,409	6,892	6,188	-704	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501010				728,848	749,175	20,327	757,654	778,787	21,133	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	513010				105,508	107,805	2,297	103,847	106,071	2,224	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514010				45,189	46,449	1,260	46,976	48,286	1,310	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514020				10,569	10,864	295	10,987	11,293	306	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515010				32,273	31,049	-1,224	34,532	33,221	-1,311	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515020				5,210	5,355	145	5,419	5,570	151	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515030				2,076	2,134	58	2,160	2,221	61	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515710				74,565	76,303	1,738	79,785	81,645	1,860	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	516010				6,524	6,603	79	6,741	6,823	82	See Form 3B
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519120				2,306	2,389	83	2,398	2,485	87	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501000				13,920	0	-13,920	14,127	0	-14,127	Remove use of 501000 account per CON
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501010				767,355	777,276	9,921	797,677	807,738	10,061	See Form 3B



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc			109,574	111,030	1,456	107,761	109,160	1,399	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			44,784	45,399	615	47,242	47,866	624	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)			11,117	11,261	144	11,557	11,703	146	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match			21,404	21,716	312	22,901	23,235	334	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B			5,481	5,552	71	5,697	5,769	72	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			2,186	2,214	28	2,272	2,301	29	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage			60,090	61,322	1,232	64,299	65,617	1,318	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage			5,099	5,199	100	5,268	5,371	103	See Form 3B
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519010	Fringe Adjustments-Budget			2,374	0	-2,374	2,408	0	-2,408	Remove use of 519010 fringe account
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance			2,300	2,341	41	2,389	2,430	41	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501000	Perm Salaries-Misc-Budget			26,491	0	-26,491	26,883	0	-26,883	Remove use of 501000 account per CON
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular			2,066,872	2,085,790	18,918	2,150,012	2,169,197	19,185	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc			297,341	300,118	2,777	292,774	295,443	2,669	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			125,530	126,703	1,173	131,267	132,456	1,189	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)			29,969	30,243	274	31,175	31,453	278	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match			87,704	88,289	585	93,843	94,469	626	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B			14,778	14,913	135	15,375	15,512	137	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			5,889	5,943	54	6,131	6,186	55	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage			195,849	198,159	2,310	209,559	212,031	2,472	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage			17,168	17,355	187	17,737	17,930	193	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519010	Fringe Adjustments-Budget			-11,938	0	11,938	5,371	0	-5,371	Remove use of 519010 fringe account
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance			7,626	7,704	78	7,935	8,014	79	See Form 3B
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5200OHALlo	520100	Overhead Recovery			-62,781,158	-55,942,075	6,839,083	-59,440,184	-58,838,792	601,392	Split 520100 overhead recovery in 10080 fund into three divisions: Admin, Operations, and Capital
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5210NPSvcs	529210	Veh Maint (Non Central Shops)			156,000	106,000	-50,000	156,000	106,000	-50,000	Shift fund to new project code for elevator maintenance required fees
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5380CityGP	538000	CBO Services - Budget			15,000	0	-15,000	15,000	0	-15,000	Realign budget - Shift \$15K from 538000 to 552110 property tax.
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5810OthDep	581120	GF-Con-Financial Systems			176,314	169,522	-6,792	176,314	175,743	-571	FINSYS work order adjustment per CON
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	Administration	10002	Interdepartmental-Overhead	5810OthDep	581625	Gf-Homelessness Services			325,000	0	-325,000	325,000	0	-325,000	Removed as part of reduction target.
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0003	RP Administration	RP Property Tax	10002	Interdepartmental-Overhead	5210NPSvcs	552110	Taxes			480,000	495,000	15,000	480,000	495,000	15,000	Realign budget - Shift \$15K from 538000 to 552110 property tax.
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10041111-0001	RP Elevators Maintenance	Elevators Maintenance	10002	Interdepartmental-Overhead	5210NPSvcs	528910	Routine Maint Elevtr-Escalator			0	50,000	50,000	0	50,000	50,000	Shift budget from 529210 to 528910 for elevator maintenance required fees
GFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10013653-0001	RP Emergency Repairs	Emergency Repairs Budget	20193	RP Capital Budget Baseline	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			1,000,000	500,000	-500,000	0	0	0	Part of capital GF Baseline budget.
GFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10032174-0003	RP BOS District Projects	D4 Great Highway Gardener	19701	RP BOS District Projects	5010Salary	501010	Perm Salaries-Misc-Regular			-59	0	59	-59	0	59	See Form 3B
GFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10032174-0003	RP BOS District Projects	D4 Great Highway Gardener	19701	RP BOS District Projects	5130Fringe	513010	Retire City Misc			-9	0	9	-8	0	8	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
GFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10032174-0003	RP BOS District Projects	D4 Great Highway Gardener	19701	RP BOS District Projects	5130Fringe	514010				-4	0	4	-4	0	4	See Form 3B	
GFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10032174-0003	RP BOS District Projects	D4 Great Highway Gardener	19701	RP BOS District Projects	5130Fringe	514020				-1	0	1	-1	0	1	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	501000				54,146	0	-54,146	54,946	0	-54,946	Remove use of 501000 account per CON	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	501010				1,459,722	1,498,499	38,777	1,519,405	1,558,735	39,330	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	513010				208,619	214,311	5,692	205,457	210,928	5,471	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	514010				88,775	91,179	2,404	93,046	95,484	2,438	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	514020				23,481	24,043	562	24,346	24,916	570	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	515010				43,957	45,128	1,171	47,030	48,283	1,253	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	515020				11,576	11,853	277	12,004	12,285	281	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	515030				4,617	4,728	111	4,788	4,900	112	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	515710				109,825	114,445	4,620	117,515	122,459	4,944	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	516010				9,455	9,828	373	9,770	10,155	385	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	519010				10,594	0	-10,594	10,715	0	-10,715	Remove use of 519010 fringe account	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	519120				4,869	5,028	159	5,069	5,230	161	See Form 3B	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5200OHAllo	520100				0	-3,220,412	-3,220,412	0	-3,295,693	-3,295,693		Split 520100 overhead recovery in 10080 fund into three divisions: Admin, Operations, and Capital
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	58100thDep	581250				185,875	0	-185,875	185,875	0	-185,875	Proposed reduction- Planning work order for Planner III	

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartm ental-Overhead	58100thDep	581780	OCA-Labor Standard Enforcement			22,000	28,887	6,887	22,000	29,441	7,441	Updated FY25 and FY26 amount to match performing dept	
NGFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5910_OT0	591060	OTO To 1G-General Fund	102875		15,158,229	4,223,348	-10,934,881	16,507,732	964,620	-15,543,112	Open Space fund transfer to Operating General fund to support park operations	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,126,071	1,082,420	-43,651	1,170,641	1,083,384	-87,257	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc			164,577	158,169	-6,408	162,075	149,938	-12,137	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			69,814	67,108	-2,706	72,577	67,167	-5,410	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			16,324	15,691	-633	16,976	15,711	-1,265	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match			52,267	50,940	-1,327	55,927	53,129	-2,798	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			8,052	7,740	-312	8,369	7,745	-624	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			3,212	3,088	-124	3,335	3,086	-249	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage			141,840	136,603	-5,237	151,770	140,729	-11,041	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage			11,879	11,456	-423	12,269	11,408	-861	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			3,994	3,815	-179	4,152	3,794	-358	See Form 3B	
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190	Department Overhead			747,143	716,997	-30,146	747,143	748,162	1,019	Overhead change due to reassignment/substitution of positions increase/decrease in cost.	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20161	Volunteer Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			583,800	433,800	-150,000	583,800	433,800	-150,000	Reduction in expenditure budget to meet reduction target	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13360	SR Open Space-Continuing	10013288-0001	RP Open Space Commnty Gardens	OS Community Gardens-Budget	14772	RP OS Community Gardens-Budget	5060ProgPr	506070	Programmatic Projects-Budget			0	275,000	275,000	0	275,000	275,000	0	Reinstate Community Garden program budget
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			84,472	0	-84,472	85,722	0	-85,722	Remove use of 501000 account per CON	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			2,128,880	2,046,143	-82,737	2,217,623	2,207,442	-10,181	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			4,986	189,063	184,077	4,986	97,025	92,039	5,000	See Form 3B
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc			309,809	297,663	-12,146	305,669	304,252	-1,417	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			132,298	138,581	6,283	137,799	142,874	5,075	See Form 3B	

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			30,945	32,415	1,470	32,230	33,417	1,187	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	515010	Health Service-City Match			97,032	94,534	-2,498	103,819	103,484	-335	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	515020	Retiree Health-Match-Prop B			15,256	15,980	724	15,892	16,477	585	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			6,084	6,373	289	6,335	6,568	233	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	515710	Dependent Coverage			228,381	218,524	-9,857	244,369	243,050	-1,319	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	516010	Dental Coverage			19,817	19,021	-796	20,475	20,372	-103	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	519010	Fringe Adjustments-Budget			19,343	0	-19,343	19,635	0	-19,635	Remove use of 519010 fringe account	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	519120	Long Term Disability Insurance			8,050	7,711	-339	8,383	8,341	-42	See Form 3B	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5200OHallo	520190	Department Overhead			1,248,908	1,290,056	41,148	1,248,908	1,380,329	131,421	Overhead change due to reassignment/substitution of positions increase in cost.	
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10034463-0001	RP GGP Pagoda	GGP Pagoda	22497 RP GGP Pagoda	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			300,000	0	-300,000	0	0	0	0	shift the \$300k from account 567000 to account 500100 maintenance within form 7300.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10034463-0001	RP GGP Pagoda	GGP Pagoda	22497 RP GGP Pagoda	5610FacMai	500010	Facilities Maintenance-Budget			0	300,000	300,000	0	300,000	300,000	300,000	shift the \$300k from account 567000 to account 500100 maintenance within form 7300.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10038453-0001	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	22063 GGP - Center	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			139,050	0	-139,050	0	0	0	0	Shift from account 567000 to account 500010 Maintenance within form 7300.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10038453-0001	RP - GGP Tennis Ctr Maint Fund	GGP Tennis Center Maint. Fun	22063 GGP - Center	5610FacMai	500010	Facilities Maintenance-Budget			0	225,000	225,000	0	450,000	450,000	450,000	Adjusted Tennis Center budget to align with actuals.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10038559-0001	RP - Gardens of GGP	GGP Gardens - Budget	22134 RP Gardens of GGP Fund	5610FacMai	500010	Facilities Maintenance-Budget			0	2,478,048	2,478,048	0	1,978,048	1,978,048	1,978,048	Shift from form 7200 to form 7300 for non-CPC Maintenance in 500010 account
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	11895	SR R&P Maintenance Fund	10039285-0001	RP - GGP Tennis Ctr TLC Fund	GGP Tennis Center TLC Fund	22063 GGP - Center	5060ProgPr	506070	Programmatic Projects-Budget			15,450	25,000	9,550	15,450	50,000	34,550	Adjusted Tennis Center budget to align with actuals.	
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5200OHallo	520190	Department Overhead			203,766	201,781	-1,985	203,766	217,489	13,723	Overhead change due to reassignment/substitution of positions increase in cost.	
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	14820	SR ETF-Gift	10001169-0001	RP National Aids Mem Grove	National Aids Memorial Grove E	10001 Grants	5130Fringe	519010	Fringe Adjustments-Budget			0	0	0	12,774	0	-12,774	0	Remove use of 519010 fringe account
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	14820	SR ETF-Gift	10001169-0001	RP National Aids Mem Grove	National Aids Memorial Grove E	10001 Grants	5130Fringe	519990	Other Fringe Benefits			12,774	0	-12,774	0	0	0	0	Remove use of 519010 fringe account
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5010Salary	501010	Perm Salaries-Misc-Regular			0	184,376	184,376	0	192,172	192,172	192,172	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5010Salary	501070	Holiday Pay - Misc			0	4,600	4,600	0	4,600	4,600	4,600	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5010Salary	511010	Overtime - Scheduled Misc				0	27,174	27,174	0	27,174	27,174	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	513010	Retire City Misc				0	26,964	26,964	0	26,628	26,628	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	13,401	13,401	0	13,884	13,884	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	3,134	3,134	0	3,248	3,248	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	515010	Health Service-City Match				0	10,634	10,634	0	11,379	11,379	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	1,545	1,545	0	1,601	1,601	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C				0	616	616	0	638	638	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	515710	Dependent Coverage				0	23,555	23,555	0	25,204	25,204	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	516010	Dental Coverage				0	2,046	2,046	0	2,114	2,114	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	519120	Long Term Disability Insurance				0	756	756	0	788	788	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5200OHAllo	520190	Department Overhead				0	1,040,520	1,040,520	0	1,121,518	1,121,518	Overhead change due to reassignment/substitution of positions increase in cost.
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	505010	Temp Misc Regular Salaries				0	1,748,720	1,748,720	0	1,748,719	1,748,719	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	108,421	108,421	0	108,421	108,421	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	25,356	25,356	0	25,356	25,356	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	12,501	12,501	0	12,502	12,502	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C				0	4,986	4,986	0	4,986	4,986	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5200OHAllo	520190	Department Overhead				1,429,761	2,103,909	674,148	1,429,761	2,267,682	837,921	Overhead change due to reassignment/substitution of positions increase in cost.
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	505010	Temp Misc Regular Salaries				0	1,324,435	1,324,435	0	1,324,435	1,324,435	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	82,115	82,115	0	82,115	82,115	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	19,205	19,205	0	19,205	19,205	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	9,468	9,468	0	9,468	9,468	See Form 3B



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change
																				Base	Department	Dept - Base	Base	Department	Dept - Base	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			0	3,777	3,777	0	3,777	3,777	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,243,396	867,309	-376,087	1,298,030	547,645	-750,385	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc			181,595	126,385	-55,210	179,626	75,247	-104,379	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			77,874	54,557	-23,317	81,260	34,736	-46,524	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			18,208	12,755	-5,453	19,002	8,121	-10,881	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match			98,493	87,176	-11,317	105,382	81,164	-24,218	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			8,987	6,298	-2,689	9,373	4,008	-5,365	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			3,586	2,514	-1,072	3,736	1,597	-2,139	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage			181,773	137,109	-44,664	194,488	98,906	-95,582	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage			16,515	12,908	-3,607	17,060	9,608	-7,452	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			5,103	3,561	-1,542	5,323	2,246	-3,077	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHALlo	520190	Department Overhead			1,096,626	924,159	-172,467	1,096,626	785,864	-310,762	Overhead change due to reassignment/substitution of positions decrease in cost.
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			0	43,048	43,048	0	44,751	44,751	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc			0	6,319	6,319	0	6,225	6,225	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			0	2,669	2,669	0	2,775	2,775	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			0	624	624	0	649	649	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match			0	3,011	3,011	0	3,221	3,221	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			0	308	308	0	320	320	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C			0	123	123	0	128	128	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage			0	5,694	5,694	0	6,092	6,092	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010				0	515	515	0	532	532	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC RD-Aquatics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120				0	176	176	0	183	183	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13350	Open Space & Park-Annual Proj	10001740-0001	RP Recreation	Recreation	20157	Sports & Athletics Operating	5400Mat&Su	540000				161,000	132,000	-29,000	161,000	132,000	-29,000	Reduction to meet reduction target
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13350	Open Space & Park-Annual Proj	10001740-0247	RP Recreation	Nightball	20157	Sports & Athletics Operating	5210NPSvcs	535000				132,000	0	-132,000	132,000	0	-132,000	Reduction to meet reduction target
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13350	Open Space & Park-Annual Proj	10001740-0252	RP Recreation	Children's Baseline	20157	Sports & Athletics Operating	5210NPSvcs	535000				184,756	81,756	-103,000	184,756	81,756	-103,000	Reduction to meet reduction target
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010				1,355,081	0	-1,355,081	1,411,523	0	-1,411,523	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010				222,708	0	-222,708	222,708	0	-222,708	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	509010				15,837	0	-15,837	15,837	0	-15,837	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010				198,603	0	-198,603	196,051	0	-196,051	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010				98,805	0	-98,805	102,299	0	-102,299	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020				23,115	0	-23,115	23,921	0	-23,921	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010				93,010	0	-93,010	99,523	0	-99,523	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020				11,396	0	-11,396	11,798	0	-11,798	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030				4,547	0	-4,547	4,709	0	-4,709	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710				181,083	0	-181,083	193,755	0	-193,755	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010				16,312	0	-16,312	16,851	0	-16,851	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519110				5,627	0	-5,627	6,021	0	-6,021	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120				4,880	0	-4,880	5,080	0	-5,080	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHallo	520190				1,184,598	2,007,053	822,455	1,184,598	2,163,289	978,691	Overhead change due to reassignment/substitution of positions increase in cost.
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010				0	1,839,646	1,839,646	0	1,939,604	1,939,604	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501070				0	6,651	6,651	0	6,651	6,651	See Form 3B



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010				0	907,501	907,501	0	907,501	907,501	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	509010				0	50,309	50,309	0	50,309	50,309	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	511010				0	1,348	1,348	0	1,348	1,348	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010				0	267,308	267,308	0	267,091	267,091	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010				0	169,833	169,833	0	176,206	176,206	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020				0	40,689	40,689	0	42,121	42,121	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010				0	141,649	141,649	0	151,567	151,567	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020				0	20,062	20,062	0	20,774	20,774	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030				0	8,005	8,005	0	8,292	8,292	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710				0	252,021	252,021	0	269,656	269,656	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010				0	23,155	23,155	0	23,920	23,920	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519110				0	11,254	11,254	0	12,042	12,042	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120				0	5,889	5,889	0	6,227	6,227	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010				379,461	1,012,976	633,515	394,483	1,046,132	651,649	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010				0	22,106	22,106	0	22,106	22,106	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010				55,704	154,320	98,616	54,874	151,111	96,237	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010				23,527	63,837	40,310	24,456	66,221	41,765	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020				5,504	15,011	9,507	5,718	15,488	9,770	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010				25,770	39,256	13,486	27,576	42,007	14,431	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020				2,713	7,400	4,687	2,820	7,636	4,816	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030				1,083	2,952	1,869	1,126	3,046	1,920	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	515710	Dependent Coverage				48,736	63,864	15,128	52,148	68,334	16,186	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	516010	Dental Coverage				4,404	6,005	1,601	4,550	6,205	1,655	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	519110	Flexible Benefit Package				0	5,627	5,627	0	6,021	6,021	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	519120	Long Term Disability Insurance				1,558	3,424	1,866	1,618	3,529	1,911	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5200OHallo	520190	Department Overhead				290,707	790,311	499,604	290,707	851,831	561,124	Overhead change due to reassignment/substitution of positions increase in cost.
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	156,248	156,248	0	176,688	176,688	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	505010	Temp Misc Regular Salaries				0	298,382	298,382	0	298,382	298,382	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	513010	Retire City Misc				0	22,934	22,934	0	24,579	24,579	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	28,187	28,187	0	29,457	29,457	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	6,590	6,590	0	6,890	6,890	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	515010	Health Service-City Match				0	25,281	25,281	0	27,046	27,046	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	3,251	3,251	0	3,397	3,397	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C				0	1,297	1,297	0	1,357	1,357	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	515710	Dependent Coverage				0	25,510	25,510	0	27,291	27,291	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	516010	Dental Coverage				0	2,720	2,720	0	2,810	2,810	See Form 3B
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	519120	Long Term Disability Insurance				0	637	637	0	721	721	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,511,852	1,320,089	-191,763	1,571,652	1,294,223	-277,429	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	513010	Retire City Misc				221,952	193,403	-28,549	218,627	179,622	-39,005	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	514010	Social Security (OASDI & HI)				95,338	83,450	-11,888	99,047	81,847	-17,200	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				22,292	19,512	-2,780	23,166	19,143	-4,023	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				91,090	83,145	-7,945	97,470	86,214	-11,256	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				10,998	9,627	-1,371	11,420	9,437	-1,983	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				4,383	3,836	-547	4,550	3,759	-791	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				206,153	178,807	-27,346	220,583	180,446	-40,137	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				17,836	15,633	-2,203	18,423	15,299	-3,124	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519110				0	2,814	2,814	0	3,010	3,010	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				6,205	5,077	-1,128	6,442	4,950	-1,492	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				1,154,676	1,014,961	-139,715	1,154,676	1,046,121	-108,555	Overhead change due to reassignment/substitution of positions decrease in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				1,214,290	1,204,635	-9,655	1,214,290	1,298,409	84,119	Overhead change due to reassignment/substitution of positions Increase/decrease in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5010Salary	501010				470,840	491,624	20,784	489,476	511,083	21,607	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5060ProgPr	506070				460,000	400,000	-60,000	460,000	400,000	-60,000	Budget adjusted to align with actual spending.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	513010				69,119	71,998	2,879	68,085	70,910	2,825	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	514010				29,190	30,480	1,290	30,346	31,686	1,340	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	514020				6,825	7,127	302	7,098	7,411	313	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	515010				25,097	23,318	-1,779	26,855	24,952	-1,903	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	515020				3,367	3,514	147	3,499	3,653	154	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure **-15,174,571** Total BY1 Expenditure **-23,423,381**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	515030				1,343	1,403	60	1,394	1,456	62	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	515710				62,523	66,505	3,982	66,900	71,161	4,261	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	516010				5,297	5,487	190	5,471	5,667	196	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	519120				1,932	2,017	85	2,007	2,096	89	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				1,192,592	1,146,042	-46,550	1,239,779	1,146,908	-92,871	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				175,078	168,244	-6,834	172,456	159,538	-12,918	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				75,218	72,332	-2,886	78,144	72,386	-5,758	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				17,587	16,912	-675	18,279	16,932	-1,347	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				65,753	64,348	-1,405	70,359	67,353	-3,006	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				8,674	8,341	-333	9,008	8,344	-664	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				3,461	3,328	-133	3,590	3,325	-265	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				162,001	156,456	-5,545	173,342	161,477	-11,865	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				13,757	13,309	-448	14,209	13,284	-925	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				4,893	4,702	-191	5,084	4,703	-381	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200HALlo	520190				882,987	850,173	-32,814	882,987	890,254	7,267	Overhead change due to reassignment/substitution of positions decrease/increase in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200HALlo	520190				953,696	945,682	-8,014	953,696	1,019,299	65,603	Overhead change due to reassignment/substitution of positions decrease/increase in cost.

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure **-15,174,571** Total BY1 Expenditure **-23,423,381**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190				815,065	807,126	-7,939	815,065	869,955	54,890	Overhead change due to reassignment/substitution of positions decrease/increase in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				1,393,437	1,346,887	-46,550	1,448,555	1,355,684	-92,871	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				204,568	197,734	-6,834	201,503	188,585	-12,918	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				87,210	84,324	-2,886	90,629	84,871	-5,758	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				20,391	19,716	-675	21,199	19,852	-1,347	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				75,291	73,886	-1,405	80,565	77,559	-3,006	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				10,058	9,725	-333	10,448	9,784	-664	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				4,013	3,880	-133	4,164	3,899	-265	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				187,569	182,024	-5,545	200,700	188,835	-11,865	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				15,891	15,443	-448	16,413	15,488	-925	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				5,718	5,527	-191	5,940	5,559	-381	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHALlo	520190				1,018,832	984,694	-34,138	1,018,832	1,035,247	16,415	Overhead change due to reassignment/substitution of positions decrease/increase in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				817,652	559,764	-257,888	850,014	-724,863	-1,574,877	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				120,032	82,174	-37,858	118,239	-100,828	-219,067	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				50,699	34,710	-15,989	52,701	-44,942	-97,643	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				11,858	8,119	-3,739	12,320	-10,515	-22,835	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				52,459	44,693	-7,766	56,133	5,318	-50,815	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				5,841	3,997	-1,844	6,072	-5,187	-11,259	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				2,332	1,597	-735	2,420	-2,069	-4,489	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				140,624	109,975	-30,649	150,469	-50,089	-200,558	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				11,737	9,262	-2,475	12,122	-3,515	-15,637	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				3,355	2,298	-1,057	3,487	-2,971	-6,458	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200HAllo	520190				747,143	605,344	-141,799	747,143	8,924	-738,219	Overhead change due to reassignment/substitution of positions decrease in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				1,541,930	1,491,836	-50,094	1,603,341	1,503,229	-100,112	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				225,991	218,637	-7,354	222,603	208,677	-13,926	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				95,597	92,491	-3,106	99,407	93,200	-6,207	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				22,356	21,630	-726	23,252	21,800	-1,452	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				63,909	62,387	-1,522	68,384	65,169	-3,215	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				11,020	10,662	-358	11,461	10,745	-716	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				4,396	4,253	-143	4,574	4,289	-285	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				169,906	163,899	-6,007	181,801	169,112	-12,689	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				14,263	13,778	-485	14,731	13,742	-989	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipme nt #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				5,639	5,434	-205	5,867	5,457	-410	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200HAllo	520190				902,848	869,006	-33,842	902,848	908,378	5,530	Overhead change due to reassignment/substitution of positions decrease/increase in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11900	SR R&P-Marina Yacht Harbor	10013254-0001	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	14738	RP Marina Dbw Loan Reserve	5600CapOut	567000				79,654	0	-79,654	0	0	0	Shift to account 500010 within form 7300
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11900	SR R&P-Marina Yacht Harbor	10013254-0001	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	14738	RP Marina Dbw Loan Reserve	5610FacMai	500010				0	91,508	91,508	0	96,150	96,150	Shift from account 567000 to 500010 within form 7300.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11900	SR R&P-Marina Yacht Harbor	10016948-0001	RP Marina YH Faciilities Maint	Myh-Facilities Maintenance-Bud	15799	RP Myh-facilities Maintenance-	5610FacMai	500010				438,000	876,000	438,000	0	438,000	438,000	Shift from form 7200 to form 7300 for facility maintenance- Non CPC.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11900	SR R&P-Marina Yacht Harbor	10031044-0001	RP Yacht Harbor-dredging	Marina Dredging	15160	RP Yh Marina Dredging	5610FacMai	500010				550,000	569,250	19,250	0	589,174	589,174	Shift from form 7200 to form 7300 for facility maintenance- Non CPC.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5950_ITO	595050		102137		523,337	535,191	11,854	630,822	539,833	-90,989	Marina Operation fund transfer to Marina continuing fund to support improvement projects.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501000				4,302	0	-4,302	4,365	0	-4,365	Remove use of 501000 account per CON
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				422,458	317,683	-104,775	442,552	364,572	-77,980	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	505010				82,750	27,527	-55,223	82,750	27,527	-55,223	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				61,245	45,997	-15,248	60,763	50,048	-10,715	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				32,352	22,432	-9,920	33,599	25,341	-8,258	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				7,565	5,246	-2,319	7,859	5,927	-1,932	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				25,794	19,254	-6,540	27,598	21,561	-6,037	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				3,728	2,584	-1,144	3,875	2,924	-951	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				1,489	1,035	-454	1,547	1,168	-379	See Form 3B



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				50,385	36,333	-14,052	53,913	42,668	-11,245	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				4,562	3,322	-1,240	4,709	3,725	-984	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519010				1,004	0	-1,004	1,018	0	-1,018	Remove use of 519010 fringe account
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				1,266	836	-430	1,329	1,009	-320	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAlo	520190				237,331	205,490	-31,841	237,331	226,051	-11,280	Overhead change due to reassignment/substitution of positions decrease/increase in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5010Salary	501010				0	106,929	106,929	0	111,162	111,162	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	513010				0	15,697	15,697	0	15,462	15,462	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	514010				0	6,630	6,630	0	6,893	6,893	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	514020				0	1,550	1,550	0	1,612	1,612	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	515010				0	6,298	6,298	0	6,738	6,738	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	515020				0	764	764	0	794	794	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	515030				0	304	304	0	318	318	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	515710				0	13,793	13,793	0	14,759	14,759	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	516010				0	1,203	1,203	0	1,242	1,242	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	519120				0	438	438	0	456	456	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501000				5,702	0	-5,702	5,786	0	-5,786	Remove use of 501000 account per CON



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				583,485	425,363	-158,122	609,697	476,231	-133,466	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	505010				99,562	44,339	-55,223	99,562	44,339	-55,223	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010				84,687	61,596	-23,091	83,807	65,364	-18,443	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010				43,293	30,067	-13,226	44,923	33,226	-11,697	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020				10,128	7,036	-3,092	10,507	7,770	-2,737	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010				34,987	24,813	-10,174	37,435	27,509	-9,926	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020				4,991	3,465	-1,526	5,178	3,830	-1,348	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030				1,991	1,384	-607	2,066	1,530	-536	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710				70,239	49,394	-20,845	75,153	56,640	-18,513	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010				6,320	4,465	-1,855	6,528	4,909	-1,619	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519010				608	0	-608	1,349	0	-1,349	Remove use of 519010 fringe account
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120				1,775	1,125	-650	1,857	1,310	-547	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAlo	520190				321,173	269,471	-51,702	321,173	296,436	-24,737	Overhead change due to reassignment/substitution of positions decrease in cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5010Salary	501010				0	126,474	126,474	0	131,481	131,481	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	513010				0	18,566	18,566	0	18,289	18,289	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	514010				0	7,841	7,841	0	8,152	8,152	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	514020				0	1,833	1,833	0	1,907	1,907	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	515010				0	7,562	7,562	0	8,091	8,091	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	515020				0	904	904	0	940	940	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	515030				0	360	360	0	375	375	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	515710				0	16,185	16,185	0	17,317	17,317	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	516010				0	1,419	1,419	0	1,465	1,465	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	519120				0	519	519	0	539	539	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5010Salary	501010				1,454,313	1,357,737	-96,576	1,511,877	1,411,478	-100,399	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5060ProgPr	506070				326,877	265,000	-61,877	326,879	265,002	-61,877	Shift budget between 506070 Programmatic Projects and M&S to align with projected spending.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5130Fringe	513010				212,693	198,915	-13,778	209,469	195,919	-13,550	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5130Fringe	514010				90,164	84,177	-5,987	93,733	87,509	-6,224	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5130Fringe	514020				21,084	19,683	-1,401	21,924	20,468	-1,456	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5130Fringe	515010				77,603	76,566	-1,037	83,039	81,931	-1,108	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5130Fringe	515020				10,398	9,708	-690	10,808	10,090	-718	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5130Fringe	515030				4,147	3,871	-276	4,308	4,021	-287	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating	5130Fringe	515710				185,991	177,594	-8,397	199,011	190,026	-8,985	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	Park Service Area 7 Operating	5130Fringe	516010	Dental Coverage				15,957	15,315	-642	16,482	15,819	-663	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	Park Service Area 7 Operating	5130Fringe	519110	Flexible Benefit Package				5,627	2,814	-2,813	6,021	3,010	-3,011	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	Park Service Area 7 Operating	5130Fringe	519120	Long Term Disability Insurance				5,285	5,230	-55	5,491	5,433	-58	See Form 3B
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	Park Service Area 7 Operating	5400Mat&Su	540000	Materials & Supplies-Budget				60,000	85,000	25,000	60,000	85,000	25,000	Shift budget between 506070 Programmatic Projects and M&S to align with projected spending.
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				873,508	730,311	-143,197	908,084	765,068	-143,016	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	513010	Retire City Misc				125,192	104,171	-21,021	123,156	103,262	-19,894	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	514010	Social Security (OASDI & HI)				54,157	45,279	-8,878	56,301	47,434	-8,867	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				12,666	10,590	-2,076	13,166	11,092	-2,074	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	515010	Health Service-City Match				29,786	25,454	-4,332	31,868	27,275	-4,593	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				6,245	5,221	-1,024	6,494	5,472	-1,022	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C				2,489	2,081	-408	2,589	2,181	-408	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	515710	Dependent Coverage				77,887	60,791	-17,096	83,340	65,212	-18,128	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	516010	Dental Coverage				6,670	5,289	-1,381	6,892	5,479	-1,413	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5130Fringe	519120	Long Term Disability Insurance				2,899	2,312	-587	3,015	2,429	-586	See Form 3B
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	Operating	5200OHAllo	520190	Department Overhead				407,533	328,904	-78,629	407,533	354,507	-53,026	Overhead change due to reassignment/substitution of positions decrease in cost.
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				4,793,339	4,228,792	-564,547	4,981,342	3,966,400	-1,014,942	See Form 3B
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	Operating	5130Fringe	513010	Retire City Misc				698,782	616,079	-82,703	687,830	546,832	-140,998	See Form 3B
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	Operating	5130Fringe	514010	Social Security (OASDI & HI)				304,654	269,654	-35,000	316,307	253,383	-62,924	See Form 3B

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020				71,246	63,059	-8,187	73,969	59,253	-14,716	See Form 3B	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010				134,511	117,391	-17,120	143,924	111,243	-32,681	See Form 3B	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020				35,132	31,096	-4,036	36,478	29,223	-7,255	See Form 3B	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030				14,005	12,395	-1,610	14,543	11,647	-2,896	See Form 3B	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710				675,888	606,530	-69,358	723,179	592,277	-130,902	See Form 3B	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010				51,132	45,591	-5,541	52,831	42,687	-10,144	See Form 3B	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120				19,212	16,897	-2,315	19,962	15,802	-4,160	See Form 3B	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHAllo	520190				2,740,154	2,411,961	-328,193	2,740,154	2,349,605	-390,549	Overhead change due to reassignment/substitution of positions decrease in cost.	
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHAllo	520290				2,828,758	2,890,074	61,316	2,828,758	2,975,277	146,519	Overhead change due to reassignment/substitution of positions decrease in cost.	
NGFS	REC	232199	REC Admin Services	210655	REC Planning	210655	REC Planning	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20155	Planning	5210NPSvcs	535000				0	5,000	5,000	0	5,000	5,000	0	Shift NPS from Planning & Development to Planning
NGFS	REC	232199	REC Admin Services	210655	REC Planning	210655	REC Planning	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20155	Planning	5400Mat&Su	540000				0	35,000	35,000	0	35,000	35,000	0	shift M&S from Planning & Development to Planning
NGFS	REC	232199	REC Admin Services	210655	REC Planning	210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010				699,697	699,697	0	731,697	731,697	0	See Form 3B	
NGFS	REC	232199	REC Admin Services	210655	REC Planning	210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAllo	520190				262,255	370,605	108,350	262,255	399,455	137,200	Based on FY25 and FY26 overhead allocation calculation.	
NGFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	13370	SR Open Space&Park-Annual	10001738-0001	RP Administration	RP Administration	10000	Operating	5950_ITO	595120		103131		1,824,045	1,410,045	-414,000	1,629,045	1,410,045	-219,000	ITO To 2S/OSP-Open Spce&Prk Fd	
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	11895	SR R&P Maintenance Fund	10013170-0005	RP Gene Friend Rec Center	Budget	17379		Yerba Buena Gardens Project	5600CapOut	567000			296,063	306,929	10,866	0	316,167	316,167	0	Yerba Buena Gardens Project - CPI FY24-25: 3.67% FY25-26: 3.01%
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	11895	SR R&P Maintenance Fund	10031217-0001	RP 11th Street And Natoma Park	Budget	17386		RP 11th Street And Natoma Park	5600CapOut	567000			200,000	200,000	0	0	200,000	200,000	0	11th Street and Natoma Park
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	13360	SR Open Space-Continuing	10013093-0001	RP Open Space Acquisition	Os Acquisition-Budget	14614		RP OS ACQ Acquisition Reserve	5600CapOut	567000			3,971,500	7,904,000	3,932,500	0	4,031,000	4,031,000	0	Open Space Acquisition based on annual Open Space allocation

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT REC Recreation And Park Commission

Total BY Expenditure -15,174,571 Total BY1 Expenditure -23,423,381

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	13360	SR Open Space-Continuing	10035933-0001	RP OS Contingency - GEN - NEW	OS Contingency - GEN- Budget	14678	RP CON GEN Open Sp Contingency	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			2,382,900	2,392,500	9,600	0	2,418,600	2,418,600	Open Space Contingency based on annual Open Space allocation.
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	13370	SR Open Space&Park-Annual	10001739-0001	RP Capital & Planning	RP Capital Investment	10000	Operating 5950_ITO	595120	ITO To 2S/OSP-Open Spce&Prk Fd	102281		8,062,558	8,363,158	300,600	8,068,098	8,432,758	364,660	Open Space Operating fund transfer to Open Space Continuing fund to support capital improvement projects.	
NGFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	15789	CPXCF CFD S19A-TTC	10013270-0005	RP Portsmouth Square HR Bond	Transit Center Budget	15136	RP Transit Center - Portsmouth	5810OthDep	581250	GF-City Planning			6,000	0	-6,000	6,000	0	-6,000	De-appropriate \$6K per Controller's Office & OPF.
NGFS	REC	262668	REC Capital Division	262697	REC Planning & Development	262697	REC Planning & Development	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20155	Planning Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			5,000	0	-5,000	5,000	0	-5,000	Shift NPS from Planning & Development to Planning
NGFS	REC	262668	REC Capital Division	262697	REC Planning & Development	262697	REC Planning & Development	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20155	Planning Operating	5400Mat&Su	540000	Materials & Supplies-Budget			35,000	0	-35,000	35,000	0	-35,000	shift M&S from Planning & Development to Planning





**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

													Position Code	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change													
															-24.11		(6,581,615)		-43.35		(10,059,111)															
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	3417_C	Gardener	A	R	01090268-1	0	1	1	0	92,862	92,862	0	1	1	0	96,538	96,538	reassign to Open Space Fund.			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	3417_C	Gardener	A	R	01090268-1	0			0	40,665	40,665	0			0	42,058	42,058	reassign to Open Space Fund.			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP446935	0	-0.04	-0.04	0	-5,534	-5,534	0	-0.04	-0.04	0	-5,534	-5,534	shift Camp Mather SPCL to 13370 fund			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP446935	0			0	-2,136	-2,136	0			0	-2,149	-2,149	shift Camp Mather SPCL to 13370 fund			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	HOLIM_E	Holiday Pay - Miscellaneous	S		NEWP642120	0			0	4,600	4,600	0			0	4,600	4,600	shift Camp Mather SPCL to 13370 fund			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	HOLIM_E	Holiday Pay - Miscellaneous	S		NEWP642120	0			0	398	398	0			0	398	398	shift Camp Mather SPCL to 13370 fund			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	OVERM_E	Overtime - Miscellaneous	S		NEWP000925	0			0	27,174	27,174	0			0	27,174	27,174	shift Camp Mather SPCL to 13370 fund			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	OVERM_E	Overtime - Miscellaneous	S		NEWP000925	0			0	2,350	2,350	0			0	2,350	2,350	shift Camp Mather SPCL to 13370 fund			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP425601	0			0	-7,049	-7,049	0			0	-7,049	-7,049	shift Camp Mather SPCL to 13370 fund			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP425601	0			0	-1,775	-1,775	0			0	-1,721	-1,721	shift Camp Mather SPCL to 13370 fund			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP562656	0	0	0	0	18	18	0	13.51	13.51	0	1,748,719	1,748,719	Move Camp Mather temp salary to children baseline and OSF			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP848155	0	13.51	13.51	0	1,748,702	1,748,702	0	0	0	0	0	0	0	0	Move Camp Mather temp salary to children baseline and OSF	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP562656	0			0	1	1	0			0	151,265	151,265	Move Camp Mather temp salary to children baseline and OSF			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC RD-Camp Mather	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP848155	0			0	151,263	151,263	0			0	0	0	0	0	Move Camp Mather temp salary to children baseline and OSF	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP043340	0	-2.95	-2.95	0	-382,158	-382,158	0	0	0	0	0	0	0	0	0	Move Community Svc temp salary to children baseline and OSF
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP921461	0	0	0	0	0	0	0	-2.95	-2.95	0	-382,158	-382,158	Move Community Svc temp salary to children baseline and OSF			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP043340	0			0	-33,057	-33,057	0			0	0	0	0	0	Move Community Svc temp salary to children baseline and OSF	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP921461	0			0	0	0	0			0	-33,057	-33,057	Move Community Svc temp salary to children baseline and OSF			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP439073	0	-2.92	-2.92	0	-376,087	-376,087	0	-5.82	-5.82	0	-750,385	-750,385	Proposed reduction-salary savings			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP439073	0			0	-148,871	-148,871	0			0	-299,617	-299,617	Proposed reduction-salary savings			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP670636	0	-7	-7	0	-906,382	-906,382	0	-7	-7	0	-906,382	-906,382	Change Community Svc temp salary to 13370 fund.			
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP670636	0			0	-78,403	-78,403	0			0	-78,403	-78,403	Change Community Svc temp salary to 13370 fund.			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP027580	0	1.71	1.71	0	220,893	220,893	0	1.71	1.71	0	220,893	220,893	shift TEMP Salaries from Sports to CS due to program change			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP137421	0	7	7	0	906,382	906,382	0	7	7	0	906,382	906,382	Change Community Svc temp salary to 13370 fund.			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP402145	0	2.95	2.95	0	382,158	382,158	0	0	0	0	0	0	0	0	0	Move Community Svc temp salary to children baseline and OSF
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP475451	0	0	0	0	0	0	0	2.95	2.95	0	382,158	382,158	Move Community Svc temp salary to children baseline and OSF			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC RD-Community Services	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP625139	0	-1.43	-1.43	0	-184,998	-184,998	0	-1.43	-1.43	0	-184,998	-184,998	proposed reduction Recreation Temp Salary			





**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

														Position Code		Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change										
																-24.11			(6,581,615)			-43.35			(10,059,111)										
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3286_C	Recreation Coordinator	A	R	01111264-1	1	0	-1	88,659	0	-88,659	1	0	-1	92,169	0	-92,169	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3286_C	Recreation Coordinator	A	R	01135614-1	1	0	-1	88,659	0	-88,659	1	0	-1	92,169	0	-92,169	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3286_C	Recreation Coordinator	A	R	01135619-1	1	0	-1	88,659	0	-88,659	1	0	-1	92,169	0	-92,169	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01111221-1				17,770	0	-17,770				18,387	0	-18,387	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01111262-1				39,486	0	-39,486				40,861	0	-40,861	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01111264-1				39,486	0	-39,486				40,861	0	-40,861	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01135614-1				39,486	0	-39,486				40,861	0	-40,861	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01135619-1				39,486	0	-39,486				40,861	0	-40,861	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3289_C	Recreation Supervisor	A	R	01111187-1	1	0	-1	121,649	0	-121,649	1	0	-1	126,465	0	-126,465	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3289_C	Recreation Supervisor	A	R	01113526-1	1	0	-1	121,649	0	-121,649	1	0	-1	126,465	0	-126,465	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3289_C	Recreation Supervisor	A	R	01135677-1	1	0	-1	121,649	0	-121,649	1	0	-1	126,465	0	-126,465	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3289_C	Recreation Supervisor	A	R	01111187-1				47,317	0	-47,317				48,740	0	-48,740	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3289_C	Recreation Supervisor	A	R	01113526-1				47,317	0	-47,317				48,740	0	-48,740	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3289_C	Recreation Supervisor	A	R	01135677-1				47,317	0	-47,317				48,740	0	-48,740	shift from 10000 to 13370 fund		
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	9993M_C	Miscellaneous Attrition Savings -	S		NEWP763522	0	3.3	3.3	0	425,916	425,916	0	3.3	3.3	0	425,916	425,916	0	425,916	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	9993M_C	Miscellaneous Attrition Savings -	S		NEWP903350	0	-0.85	-0.85	0	-109,675	-109,675	0	-0.85	-0.85	0	-109,675	-109,675	0	-109,675	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	9993M_C	Miscellaneous Attrition Savings -	S		NEWP763522	0			0	168,715	168,715	0			0	170,015	170,015	0	170,015	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	9993M_C	Miscellaneous Attrition Savings -	S		NEWP903350	0			0	-43,502	-43,502	0			0	-43,842	-43,842	0	-43,842	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	HOLIM_E	Miscellaneous Holiday Pay -	S		NEWP317512	0			0	-6,651	-6,651	0			0	-6,651	-6,651	0	-6,651	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	HOLIM_E	Miscellaneous Holiday Pay -	S		NEWP317512	0			0	-575	-575	0			0	-575	-575	0	-575	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	OVERM_E	Miscellaneous Overtime -	S		NEWP035122	0			0	-1,348	-1,348	0			0	-1,348	-1,348	0	-1,348	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	OVERM_E	Miscellaneous Overtime -	S		NEWP035122	0			0	-118	-118	0			0	-118	-118	0	-118	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	PREMM_E	Miscellaneous Premium Pay -	S		NEWP066687	0			0	-34,472	-34,472	0			0	-34,472	-34,472	0	-34,472	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	PREMM_E	Miscellaneous Premium Pay -	S		NEWP066687	0			0	-2,981	-2,981	0			0	-2,981	-2,981	0	-2,981	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	STEMP_C	Miscellaneous Step Adjustments,	S		NEWP098535	0			0	214	214	0			0	214	214	0	214	children baseline
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	STEMP_C	Miscellaneous Step Adjustments,	S		NEWP620676	0			0	188,807	188,807	0			0	188,807	188,807	0	188,807	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	STEMP_C	Miscellaneous Step Adjustments,	S		NEWP098535	0			0	55	55	0			0	53	53	0	53	children baseline
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	STEMP_C	Miscellaneous Step Adjustments,	S		NEWP620676	0			0	47,561	47,561	0			0	46,107	46,107	0	46,107	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Miscellaneous Temporary -	S		NEWP174666	0			0	-1,020,133	-1,020,133	0	-7.88	-7.88	0	-1,020,133	-1,020,133	0	-1,020,133	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	TEMPM_E	Miscellaneous Temporary -	S		NEWP293720	0			0	390,887	390,887	0	3.02	3.02	0	390,887	390,887	0	390,887	children baseline
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	TEMPM_E	Miscellaneous Temporary -	S		NEWP174666	0			0	-88,241	-88,241	0			0	-88,241	-88,241	0	-88,241	10000 to 13370 fund
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	TEMPM_E	Miscellaneous Temporary -	S		NEWP293720	0			0	33,811	33,811	0			0	33,811	33,811	0	33,811	children baseline
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	0922_C	Manager I	A	R	01115214-1	1	0	-1	166,243	0	-166,243	1	0	-1	172,823	0	-172,823	shift to 252 children baseline		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	15066																													



**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

													Position Code	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change										
															-24.11		(6,581,615)		-43.35		(10,059,111)												
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01113110-1				39,486	0	-39,486				40,861	0	-40,861	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01135616-1				39,486	0	-39,486				40,861	0	-40,861	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01135630-1				39,486	0	-39,486				40,861	0	-40,861	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01135639-1				5,923	0	-5,923				6,128	0	-6,128	shift from 10000 to 13370 fund. shift to 252 children baseline.	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5010Salary	3289_C	Recreation Supervisor	A	R	01122872-1	1	0	-1	121,649	0	-121,649	1	0	-1	126,465	0	-126,465	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	3289_C	Recreation Supervisor	A	R	01122872-1				47,317	0	-47,317				48,740	0	-48,740	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP057791	0	0.02	0.02	0	3,112	3,112	0	0.02	0.02	0	3,112	3,112	baseline shift Sports Athletics 0001-13370 SPCL to children	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP057791	0	1,150	1,150	0	1,155	1,155	0	1,155	1,155	baseline shift Sports Athletics 0001-13370 SPCL to children				
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5010Salary	PREMM_E	Premium Pay - Miscellaneous	S		NEWP252976	0	-15,837	-15,837	0	-15,837	-15,837	0	-15,837	-15,837	baseline shift Sports Athletics 0001-13370 SPCL to children				
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	PREMM_E	Premium Pay - Miscellaneous	S		NEWP252976	0	-1,370	-1,370	0	-1,370	-1,370	0	-1,370	-1,370	baseline shift Sports Athletics 0001-13370 SPCL to children				
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5010Salary	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP970585	0	67,618	67,618	0	67,618	67,618	0	67,618	67,618	baseline shift Sports Athletics 0001-13370 SPCL to children				
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP970585	0	17,032	17,032	0	16,511	16,511	0	16,511	16,511	baseline shift Sports Athletics 0001-13370 SPCL to children				
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP165771	0	-1.72	-1.72	0	-222,708	-222,708	0	-1.72	-1.72	0	-222,708	-222,708	baseline shift Sports Athletics 0001-13370 SPCL to children	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000 Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP165771	0	-19,264	-19,264	0	-19,264	-19,264	0	-19,264	-19,264	baseline				
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	0922_C	Manager I	A	R	01115214-1	0	1	1	0	166,243	166,243	0	1	1	0	172,823	172,823	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	0922_C	Manager I	A	R	01115214-1				0	63,399	63,399	0	65,307	65,307	65,307	shift to 252 children baseline			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	0953_C	Deputy Director III	A	R	01128801-1	0	1	1	0	239,200	239,200	0	1	1	0	248,669	248,669	shift from 0001 to 0252 activity. shift from 10000 to 13370 fund.	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	0953_C	Deputy Director III	A	R	01128801-1				0	75,966	75,966	0	78,131	78,131	78,131	shift from 0001 to 0252 activity. shift from 10000 to 13370 fund.			
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	3278_C	Recreation Facility Assistant	A	R	01132525-1	0	0.5	0.5	0	25,152	25,152	0	0.5	0.5	0	26,147	26,147	shift from 10000 to 13370 fund	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	3278_C	Recreation Facility Assistant	A	R	01132526-1	0	0.5	0.5	0	25,152	25,152	0	0.5	0.5	0	26,147	26,147	shift from 10000 to 13370 fund	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	3278_C	Recreation Facility Assistant	A	R	01132538-1	0	0.5	0.5	0	25,152	25,152	0	0.5	0.5	0	26,147	26,147	shift from 10000 to 13370 fund	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	3278_C	Recreation Facility Assistant	A	R	01132539-1	0	0.5	0.5	0	25,152	25,152	0	0.5	0.5	0	26,147	26,147	shift from 10000 to 13370 fund	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	3278_C	Recreation Facility Assistant	A	R	01132540-1	0	0.5	0.5	0	25,152	25,152	0	0.5	0.5	0	26,147	26,147	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	3278_C	Recreation Facility Assistant	A	R	01132541-1	0	0.5	0.5	0	25,152	25,152	0	0.5	0.5	0	26,147	26,147	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	3278_C	Recreation Facility Assistant	A	R	01132542-1	0	0.5	0.5	0	25,152	25,152	0	0.5	0.5	0	26,147	26,147	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5010Salary	3278_C	Recreation Facility Assistant	A	R	01132543-1	0	0.5	0.5	0	25,152	25,152	0	0.5	0.5	0	26,147	26,147	shift to 252 children baseline	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC RD-Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000 Operating	5130Fringe	3278_C	Recreation Facility Assistant	A	R	01132525-1				0	15,556	15,556	0	16,230	16,230	16,230	shift from 10000 to 13370 fund			









**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

														Position Code			Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change									
														-24.11			(6,581,615)			-43.35			(10,059,111)												
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	Explanation of Change	
																					Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE		Dept FTE
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0001	RP Recreation	Recreation	10000	Operating	5010Salary	3302_C	Admission Attendant	A	R	01114269-1	0.25	0	-0.25	16,852	0	-16,852	0.25	0	-0.25	17,519	0	-17,519	shift from 10000 to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0001	RP Recreation	Recreation	10000	Operating	5130Fringe	3302_C	Admission Attendant	A	R	01114269-1				8,853	0	-8,853				9,201	0	-9,201	shift from 10000 to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0001	RP Recreation	Recreation	10000	Operating	5010Salary	9993M_C	Miscellaneous	S		NEWP515162	0	1.97	1.97	0	254,216	254,216	0	1.97	1.97	0	254,216	254,216	13370	shift Support Svc SPCL to
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0001	RP Recreation	Recreation	10000	Operating	5130Fringe	9993M_C	Miscellaneous	S		NEWP515162	0			0	100,624	100,624	0			0	101,394	101,394	13370	shift Support Svc SPCL to
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0001	RP Recreation	Recreation	10000	Operating	5010Salary	STEPM_C	Miscellaneous	S		NEWP710347	0			0	-429,564	-429,564	0			0	-429,564	-429,564	13370	shift Support Svc SPCL to
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0001	RP Recreation	Recreation	10000	Operating	5130Fringe	STEPM_C	Miscellaneous	S		NEWP710347	0			0	-108,208	-108,208	0			0	-104,900	-104,900	13370	shift Support Svc SPCL to
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0001	RP Recreation	Recreation	10000	Operating	5010Salary	TEMPM_E	Miscellaneous	S		NEWP905531	0	-0.17	-0.17	0	-22,106	-22,106	0	-0.17	-0.17	0	-22,106	-22,106	13370	shift Support Svc SPCL to
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0001	RP Recreation	Recreation	10000	Operating	5130Fringe	TEMPM_E	Miscellaneous	S		NEWP905531	0			0	-1,913	-1,913	0			0	-1,913	-1,913	13370	shift Support Svc SPCL to
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01077900-1	0.5	0	-0.5	43,048	0	-43,048	0.5	0	-0.5	44,751	0	-44,751	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01080772-1	0.5	0	-0.5	43,048	0	-43,048	0.5	0	-0.5	44,751	0	-44,751	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01108807-1	0.5	0	-0.5	43,048	0	-43,048	0.5	0	-0.5	44,751	0	-44,751	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01111174-1	0.5	0	-0.5	43,048	0	-43,048	0.5	0	-0.5	44,751	0	-44,751	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01111183-1	0.5	0	-0.5	43,048	0	-43,048	0.5	0	-0.5	44,751	0	-44,751	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01123585-1	0.5	0	-0.5	43,048	0	-43,048	0.5	0	-0.5	44,751	0	-44,751	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01123768-1	0.5	0	-0.5	43,048	0	-43,048	0.5	0	-0.5	44,751	0	-44,751	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01126355-1	0.5	0	-0.5	43,048	0	-43,048	0.5	0	-0.5	44,751	0	-44,751	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01135185-1	1	0	-1	86,095	0	-86,095	1	0	-1	89,503	0	-89,503	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01137013-1	1	0	-1	86,095	0	-86,095	1	0	-1	89,503	0	-89,503	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01077900-1				19,439	0	-19,439				20,125	0	-20,125	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01080772-1				19,439	0	-19,439				20,125	0	-20,125	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01108807-1				19,439	0	-19,439				20,125	0	-20,125	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01111174-1				19,439	0	-19,439				20,125	0	-20,125	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01111183-1				19,439	0	-19,439				20,125	0	-20,125	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01123585-1				19,439	0	-19,439				20,125	0	-20,125	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01123768-1				19,439	0	-19,439				20,125	0	-20,125	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01126355-1				19,439	0	-19,439				20,125	0	-20,125	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01135185-1				38,875	0	-38,875				40,249	0	-40,249	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01137013-1				38,875	0	-38,875				40,249	0	-40,249	shift to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	9993M_C	Miscellaneous	S		NEWP394259	0	2.79	2.79	0	360,326	360,326	0	2.79	2.79	0	360,326	360,326	10000 to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	9993M_C	Miscellaneous	S		NEWP394259	0			0	142,664	142,664	0			0	143,759	143,759	10000 to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5010Salary	TEMPM_E	Miscellaneous	S		NEWP753064	0	-3.07	-3.07	0	-396,863	-396,863	0	-3.07	-3.07	0	-396,863	-396,863	10000 to 13370 fund	
GFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	10000	Account Ctrl	10001740-	0252	RP Recreation	Baseline	10000	Operating	5130Fringe	TEMPM_E	Miscellaneous	S		NEWP753064	0			0	-34,328	-34,328	0			0	-34,328	-34,328	10000 to 13370 fund	
NGFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Annual	10001740-	0001	RP Recreation	Recreation	10000	Operating	5010Salary	0923_C	Manager II	A	R	01096416-1	0	1	1	0	178,482	178,482	0	1	1	0	185,546	185,546	shift from 10000 to 13370 fund.	
NGFS	REC	207912	Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Annual	10001740-																									

**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

													Position Code	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change											
														-24.11			(6,581,615)			-43.35			(10,059,111)											
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	3286_C	Recreation Coordinator	A	R	01135639-1	0.28	0.78	0.5	24,825	69,155	44,330	0.28	0.78	0.5	25,807	71,892	46,085	shift from 10000 to 13370 fund, shift to 252 children baseline.	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	3286_C	Recreation Coordinator	A	R	01135639-1				11,055	30,799	19,744				11,442	31,871	20,429	shift from 10000 to 13370 fund, shift to 252 children baseline.	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	3302_C	Admission Attendant	A	R	01114269-1	0	0.25	0.25	0	16,852	16,852	0	0.25	0.25	0	17,519	17,519	0	shift from 10000 to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	3302_C	Admission Attendant	A	R	01114269-1	0			0	8,853	8,853	0			0	9,201	9,201	0	shift from 10000 to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP351542	0	-1.97	-1.97	0	-254,216	-254,216	0	-1.97	-1.97	0	-254,216	-254,216	0	shift Support Svc SPCL to 13370
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP351542	0			0	-100,624	-100,624	0			0	-101,394	-101,394	0	shift Support Svc SPCL to 13370
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP383453	0			0	429,564	429,564	0			0	429,564	429,564	0	shift Support Svc SPCL to 13370
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP383453	0			0	108,208	108,208	0			0	104,900	104,900	0	shift Support Svc SPCL to 13370
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP479430	0	0.17	0.17	0	22,106	22,106	0	0.17	0.17	0	22,106	22,106	0	shift Support Svc SPCL to 13370
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP479430	0			0	1,913	1,913	0			0	1,913	1,913	0	shift Support Svc SPCL to 13370
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01077900-1	0	0.5	0.5	0	43,048	43,048	0	0.5	0.5	0	44,751	44,751	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01080772-1	0	0.5	0.5	0	43,048	43,048	0	0.5	0.5	0	44,751	44,751	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01108807-1	0	0.5	0.5	0	43,048	43,048	0	0.5	0.5	0	44,751	44,751	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01111174-1	0	0.5	0.5	0	43,048	43,048	0	0.5	0.5	0	44,751	44,751	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01111183-1	0	0.5	0.5	0	43,048	43,048	0	0.5	0.5	0	44,751	44,751	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01123585-1	0	0.5	0.5	0	43,048	43,048	0	0.5	0.5	0	44,751	44,751	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01123768-1	0	0.5	0.5	0	43,048	43,048	0	0.5	0.5	0	44,751	44,751	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01126355-1	0	0.5	0.5	0	43,048	43,048	0	0.5	0.5	0	44,751	44,751	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01135185-1	0	1	1	0	86,095	86,095	0	1	1	0	89,503	89,503	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	3283_C	Recreation Specialist	A	R	01137013-1	0	1	1	0	86,095	86,095	0	1	1	0	89,503	89,503	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01077900-1	0			0	19,439	19,439	0			0	20,125	20,125	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01080772-1	0			0	19,439	19,439	0			0	20,125	20,125	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01108807-1	0			0	19,439	19,439	0			0	20,125	20,125	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01111174-1	0			0	19,439	19,439	0			0	20,125	20,125	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01111183-1	0			0	19,439	19,439	0			0	20,125	20,125	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01123585-1	0			0	19,439	19,439	0			0	20,125	20,125	0	shift to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	3283_C	Recreation Specialist	A	R	01123768-1	0			0	19,439	19,439	0			0	20,125	20,125	0	shift to 13370 fund



**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

																			Position Code	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change						
																					-24.11		(6,581,615)		-43.35		(10,059,111)								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account 5	Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe		3283_C	Recreation Specialist	A	R	01126355-1	0	19,439	19,439	0	20,125	20,125	shift to 13370 fund							
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe		3283_C	Recreation Specialist	A	R	01135185-1	0	38,875	38,875	0	40,249	40,249	shift to 13370 fund							
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe		3283_C	Recreation Specialist	A	R	01137013-1	0	38,875	38,875	0	40,249	40,249	shift to 13370 fund							
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP409575	0	-2.79	-2.79	0	-360,326	-360,326	0	-2.79	-2.79	0	-360,326	-360,326	10000 to 13370 fund	shift Support.Svc 252 from 10000 to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP409575	0	-142,664	-142,664	0	-143,759	-143,759	10000 to 13370 fund	shift Support.Svc 252 from 10000 to 13370 fund						
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP589443	0	3.07	3.07	0	396,863	396,863	0	3.07	3.07	0	396,863	396,863	10000 to 13370 fund	shift Support.Svc 252 from 10000 to 13370 fund
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP656703	0	-0.76	-0.76	0	-98,481	-98,481	0	-0.76	-0.76	0	-98,481	-98,481	proposed reduction Recreation Temp Salary	
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP589443	0	34,328	34,328	0	34,328	34,328	10000 to 13370 fund	shift Support.Svc 252 from 10000 to 13370 fund						
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150670	REC RD-Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP656703	0	-8,519	-8,519	0	-8,519	-8,519	proposed reduction Recreation Temp Salary							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP689898	0	-1.67	-1.67	0	-214,878	-214,878	0	-1.66	-1.66	0	-214,346	-214,346	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP689898	0	-85,122	-85,122	0	-85,655	-85,655	Proposed reduction-salary savings							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary		3302_C	Admission Attendant	A	D	01111134-1	0.25	0	-0.25	16,852	0	-16,852	0.25	0	-0.25	17,519	0	-17,519	MBO reduction target	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe		3302_C	Admission Attendant	A	D	01111134-1	8,853	0	-8,853	8,853	0	-8,853	9,201	0	-9,201	MBO reduction target				
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary		0922_C	Manager I	A	R	01154920-1	0	0.5	0.5	0	83,121	83,121	0	0.5	0.5	0	86,412	86,412	reassign 0.5 FTE to PSA1	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe		0922_C	Manager I	A	R	01154920-1	0	31,700	31,700	0	32,654	32,654	reassign 0.5 FTE to PSA1							
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary		3417_C	Gardener	A	R	01122722-1	1	0	-1	92,862	0	-92,862	1	0	-1	96,538	0	-96,538	reassign from PSA1 to Marina Greens	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe		3417_C	Gardener	A	R	01122722-1	40,665	0	-40,665	40,665	0	-40,665	42,058	0	-42,058	reassign from PSA1 to Marina Greens				
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP321374	0	-0.74	-0.74	0	-96,004	-96,004	0	-0.74	-0.74	0	-95,766	-95,766	Proposed reduction-salary savings	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP512108	0	-0.67	-0.67	0	-86,018	-86,018	0	-1.33	-1.33	0	-171,537	-171,537	Proposed reduction-salary savings	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP321374	0	-37,996	-37,996	0	-38,235	-38,235	Proposed reduction-salary savings							
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP512108	0	-33,982	-33,982	0	-68,362	-68,362	Proposed reduction-salary savings							
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary		0922_C	Manager I	A	S	01151564-1	0	1	1	0	166,243	166,243	0	1	1	0	172,823	172,823	sub 2708 to 0922 India Basin Campus Manager	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe		0922_C	Manager I	A	S	01151564-1	0	63,399	63,399	0	65,307	65,307	sub 2708 to 0922 India Basin Campus Manager							
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary		2708_C	Custodian	A	S	01151564-1	1	0	-1	79,408	0	-79,408	1	0	-1	82,550	0	-82,550	sub 2708 to 0922 India Basin Campus Manager	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe		2708_C	Custodian	A	S	01151564-1	37,288	0	-37,288	37,288	0	-37,288	38,651	0	-38,651	sub 2708 to 0922 India Basin Campus Manager				
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	Fund Maintenance SR R&P	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5010Salary		2708_C	Custodian	A	H	01154926-1	1	0.5	-0.5	79,408	39,704	-39,704	1	0.5	-0.5	82,550	41,275	-41,275	reduce FTE 1 to 0.5	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	Fund Maintenance SR R&P	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe		2708_C	Custodian	A	H	01154926-1	37,288	18,647	-18,641	37,288	18,647	-18,641	38,651	19,325	-19,326	reduce FTE 1 to 0.5				
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	Fund Maintenance SR R&P	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5010Salary		3422_C	Park Section Supervisor	A	H	01154932-1	1	0.5	-0.5	112,846	56,423	-56,423	1	0.5	-0.5	117,312	58,656	-58,656	reduce FTE 1 to 0.5	

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DEPARTMENT: REC Recreation And Park Commission

																			Position Code		Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change				
																					-24.11			(6,581,615)			-43.35			(10,059,111)				
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	3422_C	Park Section Supervisor	A	H	01154932-1				45,410	22,704	-22,706				46,830	23,414	-23,416	reduce FTE 1 to 0.5	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5010Salary	7344_C	Carpenter	A	R	01057458-1	0	0.25	0.25	0	30,412	30,412	0	0.25	0.25	0	31,616	31,616	0.25 FTE to Shipyard	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	7344_C	Carpenter	A	R	01057458-1				0	12,724	12,724				0	13,140	13,140	0.25 FTE to Shipyard	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5010Salary	7346_C	Painter	A	R	01135669-1	0	0.25	0.25	0	27,987	27,987	0	0.25	0.25	0	29,095	29,095	0.25 to Shipyard	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	7346_C	Painter	A	R	01135669-1				0	11,669	11,669				0	12,049	12,049	0.25 to Shipyard	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5010Salary	7347_C	Plumber	A	R	01093254-1	0	0.25	0.25	0	36,089	36,089	0	0.25	0.25	0	37,517	37,517	0.25 FTE to Shipyard	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	7347_C	Plumber	A	R	01093254-1				0	14,132	14,132				0	14,564	14,564	0.25 FTE to Shipyard	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5010Salary	7514_C	General Laborer	A	R	01127554-1	0	0.25	0.25	0	22,423	22,423	0	0.25	0.25	0	23,310	23,310	0.25 FTE to Shipyard	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	11895	SR R&P Maintenance Fund	10040073-0001	RP Shipyard	Shipyard	22496	RP Shipyard	5130Fringe	7514_C	General Laborer	A	R	01127554-1				0	9,978	9,978				0	10,326	10,326	0.25 FTE to Shipyard	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP208944	0	-0.36	-0.36	0	-46,550	-46,550	0	-0.72	-0.72	0	-92,871	-92,871	Proposed reduction-salary savings	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP208944				0	-18,450	-18,450				0	-37,129	-37,129	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	2708_C	Custodian	A	D	01002493-1	1	0	-1	79,408	0	-79,408	1	0	-1	82,550	0	-82,550	MBO reduction target	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	2708_C	Custodian	A	D	01002493-1				37,288	0	-37,288				38,651	0	-38,651	MBO reduction target	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP623389	0	-0.36	-0.36	0	-46,550	-46,550	0	-0.72	-0.72	0	-92,871	-92,871	Proposed reduction-salary savings	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP623389				0	-18,450	-18,450				0	-37,129	-37,129	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP780406	0	-0.36	-0.36	0	-46,550	-46,550	0	-0.72	-0.72	0	-92,871	-92,871	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP780406				0	-18,450	-18,450				0	-37,129	-37,129	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP728067	0	-0.36	-0.36	0	-46,550	-46,550	0	-0.72	-0.72	0	-92,871	-92,871	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP728067				0	-18,450	-18,450				0	-37,129	-37,129	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP836046	0	-0.36	-0.36	0	-46,550	-46,550	0	-0.72	-0.72	0	-92,871	-92,871	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP836046				0	-18,450	-18,450				0	-37,129	-37,129	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	Interdepartmental-Overhead	5010Salary	TEMPM_E	Temporary - Miscellaneous	S			NEWP346569	0	-0.19	-0.19	0	-24,769	-24,769	0	-0.37	-0.37	0	-47,471	-47,471	Reduce expenses to match with Revenue from DCYF	
GFS	REC	207912	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workrecreation - Labor	Interdepartmental-Overhead	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S			NEWP346569				0	-2,143	-2,143				0	-4,105	-4,105	Reduce expenses to match with Revenue from DCYF	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP978892	0	-1.44	-1.44	0	-186,207	-186,207	0	-2.88	-2.88	0	-371,660	-371,660	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP978892				0	-73,793	-73,793				0	-148,340	-148,340	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	3417_C	Gardener	A	S	01059065-1	1	0	-1	92,862	0	-92,862	1	0	-1	96,538	0	-96,538	sub 3417 to 3435 UF Inspector	
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	3417_C	Gardener	A	S	01059065-1				40,665	0	-40,665				42,058	0	-42,058	sub 3417 to 3435 UF Inspector	
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	3435_C	Urban Forestry Inspector	A	S	01059065-1	0	1	1	0	109,833	109,833	0	1	1	0	114,180	114,180	sub 3417 to 3435 UF Inspector	

**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

													Position Code	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change											
															-24.11			(6,581,615)			-43.35			(10,059,111)										
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change	
GFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	3435_C	Urban Forestry Inspector	A	S	01059065-1	0	0	0	0	44,694	44,694	0	0	0	0	46,112	46,112	0	sub 3417 to 3435 UF Inspector
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP724765	0	-0.34	-0.34	0	-43,651	-43,651	0	-0.68	-0.68	0	-87,257	-87,257	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	150707	REC Urban Forestry	150707	REC Urban Forestry	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP724765	0	0	0	0	-17,349	-17,349	0	0	0	0	-34,743	-34,743	0	Proposed reduction-salary savings
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	3410_C	Apprentice Gardener	A	D	01139684-1	1	0	-1	74,332	0	-74,332	1	0	-1	77,274	0	-77,274	0	MBO reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	3410_C	Apprentice Gardener	A	D	01139684-1	0	0	0	36,267	0	-36,267	0	0	0	37,633	0	-37,633	0	MBO reduction target
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP117485	0	0	0	0	0	0	0	6.65	6.65	0	858,057	858,057	0	Proposed reduction-salary savings
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP248749	0	0	0	0	0	0	2.35	2.35	0	302,446	302,446	0	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP603763	0	0	0	0	0	0	0	-4.65	-4.65	0	-600,308	-600,308	0	Proposed reduction-salary savings
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP693122	0	-4.66	-4.66	0	-601,626	-601,626	0	-4.65	-4.65	0	-600,308	-600,308	0	Proposed reduction-salary savings
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP117485	0	0	0	0	0	0	0	0	0	342,559	342,559	0	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP248749	0	0	0	0	0	0	0	0	0	120,811	120,811	0	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP603763	0	0	0	0	0	0	0	0	0	-239,692	-239,692	0	Proposed reduction-salary savings	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP693122	0	0	0	0	-238,374	-238,374	0	0	0	0	-239,692	-239,692	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP444699	0	0	0	0	0	0	0	-1.99	-1.99	0	-257,250	-257,250	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP476289	0	0	0	0	0	0	0	-8.22	-8.22	0	-1,060,377	-1,060,377	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP713896	0	-2	-2	0	-257,888	-257,888	0	-1.99	-1.99	0	-257,250	-257,250	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP444699	0	0	0	0	0	0	0	0	0	-102,752	-102,752	0	Proposed reduction-salary savings	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP476289	0	0	0	0	0	0	0	0	0	-423,257	-423,257	0	Proposed reduction-salary savings	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150709	REC Apprentice Program	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP713896	0	0	0	0	-102,112	-102,112	0	0	0	0	-102,752	-102,752	0	Proposed reduction-salary savings
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	1822_C	Administrative Analyst	A	R	01088972-1	0	1	1	0	122,918	122,918	0	1	1	0	127,783	127,783	0	reassign from Purchasing to Ranger; update to Ranger fund codes
GFS	REC	207912	REC Operations	150711	REC Park Rangers	150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	1822_C	Administrative Analyst	A	R	01088972-1	0	0	0	0	47,617	47,617	0	0	0	0	49,043	49,043	0	reassign from Purchasing to Ranger; update to Ranger fund codes
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP320225	0	-0.39	-0.39	0	-50,094	-50,094	0	-0.78	-0.78	0	-100,112	-100,112	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150712	REC Natural Areas Program	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP320225	0	0	0	0	-19,906	-19,906	0	0	0	0	-39,889	-39,889	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP230242	0	0.47	0.47	0	60,460	60,460	0	0.48	0.48	0	61,326	61,326	0	remove use of account 501000 per CON
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP352938	0	-1.11	-1.11	0	-143,197	-143,197	0	-0.55	-0.55	0	-71,507	-71,507	0	Proposed reduction-salary savings-Volunteer attrition
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP230242	0	0	0	24,010	24,010	0	0	0	0	24,396	24,396	0	remove use of account 501000 per CON	
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	Space&Park-Annual SR Open	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP352938	0	0	0	0	-56,803	-56,803	0	0	0	0	-28,493	-28,493	0	Proposed reduction-salary savings-Volunteer attrition

**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change			Explanation of Change		
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount			
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S				0	1.42	1.42	0	184,077	184,077	0	0.71	0.71	0	92,039	92,039	Proposed reduction-salary savings-Volunteer temp salary		
NGFS	REC	207912	REC Operations	150713	REC Volunteer	150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S				0	15,923	15,923	0	7,961	7,961	0	7,961	7,961	Proposed reduction-salary savings-Volunteer temp salary					
GFS	REC	207912	REC Operations	150722	Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	3302_C	Admission Attendant	A	D	01111134-1	0.75	0	-0.75	50,555	0	-50,555	0.75	0	-0.75	52,556	0	-52,556	MBO reduction target			
GFS	REC	207912	REC Operations	150722	Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	3302_C	Admission Attendant	A	D	01111134-1	0	0	0	26,561	0	-26,561	0	0	0	27,601	0	-27,601	MBO reduction target			
GFS	REC	207912	REC Operations	150722	Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S				0	-1.03	-1.03	0	-132,569	-132,569	0	-2.05	-2.05	0	-264,490	-264,490	Proposed reduction-salary savings		
GFS	REC	207912	REC Operations	150722	Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S				0	0	0	0	-52,431	-52,431	0	0	0	-105,510	-105,510	Proposed reduction-salary savings			
GFS	REC	207912	REC Operations	150722	Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9995M_E	Positions Not Detailed - Miscellaneous	S				0	14	14	0	0	0	0	14	14	0	0	0	0	0	remove 9995M negative FTE
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	3232_C	Marina Assistant	A	D	01106318-1	0.3	0	-0.3	26,082	0	-26,082	0.3	0	-0.3	27,115	0	-27,115	MBO reduction target			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	3232_C	Marina Assistant	A	D	01106318-1	0	0	0	11,722	0	-11,722	0	0	0	12,135	0	-12,135	MBO reduction target			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	8208_C	Park Ranger	A	R	01122758-1	0.43	0	-0.43	40,022	0	-40,022	0.43	0	-0.43	41,606	0	-41,606	shift to Marina Greens			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	8208_C	Park Ranger	A	R	01122759-1	0.22	0	-0.22	20,476	0	-20,476	0.22	0	-0.22	21,287	0	-21,287	shift to Marina Greens			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	8208_C	Park Ranger	A	R	01122758-1	0	0	0	17,428	0	-17,428	0	0	0	18,023	0	-18,023	shift to Marina Greens			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	8208_C	Park Ranger	A	R	01122759-1	0	0	0	8,917	0	-8,917	0	0	0	9,222	0	-9,222	shift to Marina Greens			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S				0	-0.06	-0.06	0	-8,208	-8,208	0	-0.06	-0.06	0	-8,135	-8,135	proposed reduction shift Marina STEPM		
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S				0	-0.34	-0.34	0	-43,651	-43,651	0	-0.34	-0.34	0	-43,540	-43,540	proposed reduction increase Marina attrition		
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S				0	0.02	0.02	0	3,144	3,144	0	0.02	0.02	0	3,192	3,192	remove use of account 501000 per CON		
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S				0	0.17	0.17	0	21,422	21,422	0	0.4	0.4	0	51,413	51,413	Proposed reduction-salary savings		
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S				0	0	0	0	-3,182	-3,182	0	0	0	-3,185	-3,185	proposed reduction shift Marina STEPM			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S				0	0	0	0	-17,349	-17,349	0	0	0	-17,460	-17,460	proposed reduction increase Marina attrition			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S				0	0	0	0	1,158	1,158	0	0	0	1,173	1,173	remove use of account 501000 per CON			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S				0	0	0	0	8,578	8,578	0	0	0	20,587	20,587	Proposed reduction-salary savings			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellaneous	S				0	0	0	0	9,098	9,098	0	0	0	9,098	9,098	proposed reduction shift Marina STEPM			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellaneous	S				0	0	0	0	2,292	2,292	0	0	0	2,221	2,221	proposed reduction shift Marina STEPM			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S				0	-0.43	-0.43	0	-55,223	-55,223	0	-0.43	-0.43	0	-55,223	-55,223	proposed reduction Marina Temp Salary		
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S				0	0	0	0	-4,777	-4,777	0	0	0	-4,777	-4,777	proposed reduction Marina Temp Salary			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5010Salary	3417_C	Gardener	A	R	01122722-1	0	0.5	0.5	0	46,431	46,431	0	0.5	0.5	0	48,269	48,269	reassign from PSA1 to Marina Greens			
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	3417_C	Gardener	A	R	01122722-1	0	0	0	20,332	20,332	0	0	0	21,029	21,029	reassign from PSA1 to Marina Greens					
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina-Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5010Salary	8208_C	Park Ranger	A	R	01122758-1	0	0.43	0.43	0	40,022	40,022	0	0.43	0.43	0	41,606	41,606	shift to Marina Greens			

**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

																			Position Code		Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change				
																					-24.11			(6,581,615)			-43.35			(10,059,111)				
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5010Salary	8208_C	Park Ranger	A	R	01122759-1	0	0.22	0.22	0	20,476	20,476	0	0.22	0.22	0	21,287	21,287	0	shift to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	8208_C	Park Ranger	A	R	01122758-1	0			0	17,428	17,428	0			0	18,023	18,023	0	shift to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	8208_C	Park Ranger	A	R	01122759-1	0			0	8,917	8,917	0			0	9,222	9,222	0	shift to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	3232_C	Marina Assistant	A	D	01106318-1	0.7	0	-0.7	60,859	0	-60,859	0.7	0	-0.7	63,268	0	-63,268	0	MBO reduction target
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	3232_C	Marina Assistant	A	D	01106318-1				27,354	0	-27,354			28,315	0	-28,315	0	MBO reduction target	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	8208_C	Park Ranger	A	R	01122758-1	0.57	0	-0.57	53,052	0	-53,052	0.57	0	-0.57	55,152	0	-55,152	0	shift to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	8208_C	Park Ranger	A	R	01122759-1	0.29	0	-0.29	26,991	0	-26,991	0.29	0	-0.29	28,060	0	-28,060	0	shift to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	8208_C	Park Ranger	A	R	01122758-1				23,104	0	-23,104			23,891	0	-23,891	0	shift to Marina Greens	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	8208_C	Park Ranger	A	R	01122759-1				11,753	0	-11,753			12,155	0	-12,155	0	shift to Marina Greens	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP072211	0	0.03	0.03	0	4,110	4,110	0	0.03	0.03	0	4,170	4,170	0	remove use of account 501000 per CON
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP246420	0	0.17	0.17	0	21,422	21,422	0	0.4	0.4	0	51,413	51,413	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP486659	0	-0.06	-0.06	0	-7,497	-7,497	0	-0.06	-0.06	0	-7,425	-7,425	0	proposed reduction shift Marina STEPM
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP744559	0	-0.34	-0.34	0	-43,651	-43,651	0	-0.34	-0.34	0	-43,540	-43,540	0	proposed reduction increase Marina attrition
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP072211	0			0	1,592	1,592	0			0	1,616	1,616	0	remove use of account 501000 per CON
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP246420	0			0	8,578	8,578	0			0	20,587	20,587	0	Proposed reduction-salary savings
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP486659	0			0	-3,014	-3,014	0			0	-3,022	-3,022	0	proposed reduction shift Marina STEPM
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP744559	0			0	-17,349	-17,349	0			0	-17,460	-17,460	0	proposed reduction increase Marina attrition
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP917124	0			0	8,396	8,396	0			0	8,396	8,396	0	proposed reduction shift Marina STEPM
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP917124	0			0	2,115	2,115	0			0	2,051	2,051	0	proposed reduction shift Marina STEPM
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP914476	0	-0.43	-0.43	0	-55,223	-55,223	0	-0.43	-0.43	0	-55,223	-55,223	0	proposed reduction Marina Temp Salary
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP914476	0			0	-4,777	-4,777	0			0	-4,777	-4,777	0	proposed reduction Marina Temp Salary
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5010Salary	3417_C	Gardener	A	R	01122722-1	0	0.5	0.5	0	46,431	46,431	0	0.5	0.5	0	48,269	48,269	0	reassign from PSA1 to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	3417_C	Gardener	A	R	01122722-1	0			0	20,332	20,332	0			0	21,029	21,029	0	reassign from PSA1 to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5010Salary	8208_C	Park Ranger	A	R	01122758-1	0	0.57	0.57	0	53,052	53,052	0	0.57	0.57	0	55,152	55,152	0	shift to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5010Salary	8208_C	Park Ranger	A	R	01122759-1	0	0.29	0.29	0	26,991	26,991	0	0.29	0.29	0	28,060	28,060	0	shift to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	8208_C	Park Ranger	A	R	01122758-1	0			0	23,104	23,104	0			0	23,891	23,891	0	shift to Marina Greens
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10041110-0001	RP Marina Greens Operation	Marina Greens Operation	10000	Operating	5130Fringe	8208_C	Park Ranger	A	R	01122759-1	0			0	11,753	11,753	0			0	12,155	12,155	0	shift to Marina Greens



**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change			Explanation of Change
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	1824_C	Principal Administrative Analyst	A	S	01117311-1	1	0	-24.11	165,872	0	-165,872	1	0	-1	172,438	0	-172,438	sub 1824 to 1825	
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5130Fringe	1824_C	Principal Administrative Analyst	A	S	01117311-1	0	0	0	57,612	0	-57,612	0	0	0	59,102	0	-59,102	sub 1824 to 1825	
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	1825_C	Principal Administrative Analyst II	A	S	01117311-1	0	1	1	0	181,707	181,707	0	1	1	0	188,899	188,899	sub 1824 to 1825	
GFS	REC	232199	REC Admin Services	176644	REC Partnership	176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5130Fringe	1825_C	Principal Administrative Analyst II	A	S	01117311-1	0	0	0	60,756	60,756	0	0	0	0	62,587	62,587	sub 1824 to 1825		
NGFS	REC	232199	REC Admin Services	210655	REC Planning	210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9995M_E	Positions Not Detailed - Miscellaneous	S		NEWP540396	0	1.66	1.66	0	0	0	0	1.66	1.66	0	0	0	0	remove 9995M negative FTE
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP777104	0	-1.11	-1.11	0	-143,197	-143,197	0	-1.11	-1.11	0	-143,016	-143,016	Proposed reduction-salary savings	
NGFS	REC	207912	REC Operations	210823	REC Asset Management	210823	REC Asset Management	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP777104	0	0	0	0	-56,803	-56,803	0	0	0	0	-56,985	-56,985	Proposed reduction-salary savings	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating Park Service Area 7	5010Salary	0922_C	Manager I	A	R	01154920-1	1	0.5	-0.5	166,243	83,121	-83,122	1	0.5	-0.5	172,823	86,412	-86,411	reassign 0.5 FTE to PSA1	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating Park Service Area 7	5130Fringe	0922_C	Manager I	A	R	01154920-1	0	0	0	63,399	31,700	-31,699	0	0	0	65,307	32,654	-32,653	reassign 0.5 FTE to PSA1	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating Park Service Area 7	5010Salary	2708_C	Custodian	A	S	01154927-1	0	1	1	0	79,408	79,408	0	1	1	0	82,550	82,550	sub 3417 to 2708	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating Park Service Area 7	5130Fringe	2708_C	Custodian	A	S	01154927-1	0	0	0	0	37,288	37,288	0	0	0	0	38,651	38,651	sub 3417 to 2708	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating Park Service Area 7	5010Salary	3417_C	Gardener	A	S	01154927-1	1	0	-1	92,862	0	-92,862	1	0	-1	96,538	0	-96,538	sub 3417 to 2708	
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	210833	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972-0001	RP PSA7 Mission Bay Parks	Mission Bay Parks	22486	Operating Park Service Area 7	5130Fringe	3417_C	Gardener	A	S	01154927-1	0	0	0	40,665	0	-40,665	0	0	0	42,058	0	-42,058	sub 3417 to 2708	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	0953_C	Deputy Director III	A	S	01139633-1	1	0	-1	239,200	0	-239,200	1	0	-1	248,669	0	-248,669	PPA deputy director sub	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5130Fringe	0953_C	Deputy Director III	A	S	01139633-1	0	0	0	75,966	0	-75,966	0	0	0	78,131	0	-78,131	PPA deputy director sub	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	0954_C	Deputy Director IV	A	S	01139633-1	0	1	1	0	272,243	272,243	0	1	1	0	283,018	283,018	PPA deputy director sub	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5130Fringe	0954_C	Deputy Director IV	A	S	01139633-1	0	0	0	81,468	81,468	0	0	0	0	83,585	83,585	PPA deputy director sub		
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	1823_C	Senior Administrative Analyst	A	R	01148716-1	1	0	-1	143,245	0	-143,245	1	0	-1	148,916	0	-148,916	reassign Admin to Purchasing	
GFS	REC	232199	REC Admin Services	232197	REC Administration	232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5130Fringe	1823_C	Senior Administrative Analyst	A	R	01148716-1	0	0	0	52,348	0	-52,348	0	0	0	53,813	0	-53,813	reassign Admin to Purchasing	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP087284	0	1.28	1.28	0	164,784	164,784	0	1.27	1.27	0	164,379	164,379	Proposed reduction-salary savings	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP525141	0	-3.89	-3.89	0	-501,438	-501,438	0	-3.88	-3.88	0	-500,371	-500,371	Proposed reduction-salary savings	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP726728	0	0.23	0.23	0	29,414	29,414	0	0.23	0.23	0	29,831	29,831	remove use of account 501000 per CON	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP087284	0	0	0	65,216	65,216	0	0	0	0	65,622	65,622	Proposed reduction-salary savings		
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP525141	0	0	0	0	-198,562	-198,562	0	0	0	0	-199,624	-199,624	Proposed reduction-salary savings	
GFS	REC	232199	REC Admin Services	262661	REC Human Resources	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP726728	0	0	0	11,710	11,710	0	0	0	0	11,898	11,898	remove use of account 501000 per CON		
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP446089	0	0	0	0	0	0	0	1.33	1.33	0	171,537	171,537	Proposed reduction-salary savings	
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartment al-Overhead	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP883946	0	-2.67	-2.67	0	-343,740	-343,740	0	-2.66	-2.66	0	-343,058	-343,058	Proposed reduction-salary savings	

**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

																			Total BY FTE Change		Total BY Amount Change		Total BY1 FTE Change		Total BY1 Amount Change										
																			-24.11		(6,581,615)		-43.35		(10,059,111)										
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change	
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP446089					0	0	0				0	68,362	68,362	Proposed reduction-salary savings	
GFS	REC	232199	REC Admin Services	262666	REC Information Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP883946					0	-136,260	-136,260				0	-136,942	-136,942	Proposed reduction-salary savings	
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	1822_C	Administrative Analyst	A	R	01088972-1	1	0	-1	122,918	0	-122,918	1	0	-1	127,783	0	-127,783	reassign from Purchasing to Ranger; update to Ranger fund codes		
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	1822_C	Administrative Analyst	A	R	01088972-1				47,617	0	-47,617				49,043	0	-49,043	reassign from Purchasing to Ranger; update to Ranger fund codes		
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	1823_C	Senior Administrative Analyst	A	R	01148716-1	0	1	1	0	143,245	143,245	0	1	1	0	148,916	148,916	reassign Admin to Purchasing		
GFS	REC	232199	REC Admin Services	262669	REC Purchasing	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	1823_C	Senior Administrative Analyst	A	R	01148716-1				0	52,348	52,348				0	53,813	53,813	reassign Admin to Purchasing		
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	9995M_E	Positions Not Detailed - Miscellaneous	S		NEWP051493	0	1	1	0	0	0	0	0	1	1	0	0	0	0	remove 9995M negative FTE
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	7344_C	Carpenter	A	R	01057458-1	1	0.75	-0.25	121,649	91,237	-30,412	1	0.75	-0.25	126,465	94,848	-31,617	0.25 FTE to Shipyard		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	7344_C	Carpenter	A	R	01057458-1				50,896	38,171	-12,725				52,559	39,418	-13,141	0.25 FTE to Shipyard		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	7346_C	Painter	A	R	01135669-1	1	0.75	-0.25	111,948	83,961	-27,987	1	0.75	-0.25	116,379	87,284	-29,095	0.25 to Shipyard		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	7346_C	Painter	A	R	01135669-1				46,680	35,008	-11,672				48,195	36,148	-12,047	0.25 to Shipyard		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	7347_C	Plumber	A	R	01093254-1	1	0.75	-0.25	144,356	108,267	-36,089	1	0.75	-0.25	150,070	112,552	-37,518	0.25 FTE to Shipyard		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	7347_C	Plumber	A	R	01093254-1				56,527	42,396	-14,131				58,256	43,692	-14,564	0.25 FTE to Shipyard		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	7514_C	General Laborer	A	R	01127554-1	1	0.75	-0.25	89,690	67,268	-22,422	1	0.75	-0.25	93,240	69,930	-23,310	0.25 FTE to Shipyard		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	7514_C	General Laborer	A	R	01127554-1				39,914	29,935	-9,979				41,302	30,976	-10,326	0.25 FTE to Shipyard		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP637560	0	-3.47	-3.47	0	-447,637	-447,637	0	-3.46	-3.46	0	-446,701	-446,701	Proposed reduction-salary savings		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP834094	0	0	0	0	0	0	0	-3.46	-3.46	0	-446,701	-446,701	Proposed reduction-salary savings		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP637560				0	-177,363	-177,363				0	-178,299	-178,299	Proposed reduction-salary savings		
NGFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP834094				0	0	0				0	-178,299	-178,299	Proposed reduction-salary savings		
GFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10032174-0003	RP BOS District Projects	Highway Gardener	19701	RP BOS District Projects	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP098514				0	59	59				0	59	59	remove 9993M_C in 19701 authority		
GFS	REC	262668	REC Capital Division	262676	REC Capital Projects	262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10032174-0003	RP BOS District Projects	Highway Gardener	19701	RP BOS District Projects	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP098514				0	14	14				0	13	13	remove 9993M_C in 19701 authority		
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP085533	0	0.08	0.08	0	9,921	9,921	0	0.08	0.08	0	10,061	10,061	remove use of account 501000 per CON		
GFS	REC	232199	REC Admin Services	262683	REC Health & Safety	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP085533				0	3,999	3,999				0	4,066	4,066	remove use of account 501000 per CON		

**BUDGET FORM 3B: Position Change**

DEPARTMENT: REC Recreation And Park Commission

																				Position Code	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change					
																					-24.11			(6,581,615)			-43.35			(10,059,111)					
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change	
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP444338	0	0.15	0.15	0	18,918	18,918	0	0.15	0.15	0	19,185	19,185	19,185	remove use of account 501000 per CON
GFS	REC	232199	REC Admin Services	262684	REC Finance	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP444338	0			0	7,573	7,573				0	7,698	7,698	7,698	remove use of account 501000 per CON
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP971959	0	0.64	0.64	0	82,831	82,831	0	0.65	0.65	0	83,838	83,838	83,838	remove use of account 501000 per CON
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262685	REC SM Administration	10080	GF Overhead-Recreation & Parks	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10002	Interdepartmental-Overhead	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP971959	0			0	32,813	32,813				0	33,519	33,519	33,519	remove use of account 501000 per CON
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP075978	0	0.3	0.3	0	38,777	38,777	0	0.3	0.3	0	39,330	39,330	39,330	remove use of account 501000 per CON
GFS	REC	262668	REC Capital Division	262692	REC CD Administration	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP075978	0			0	15,369	15,369				0	15,615	15,615	15,615	remove use of account 501000 per CON



**BUDGET FORM 4A: New General Fund Equipment Request - No**

DEPARTMENT Recreation and Park

Departments that are making General Fund equipment requests should complete this form.  
 Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.  
 Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.  
 Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2025	Lane Lines	The pool lane lines at Sava Pool have been in service for 14 years and requires replacement to keep up with industry standards. Lane lines are essential in operations of a swimming pool and a necessity when it comes to the safety of swimmers, especially children and senior users.	10001740	RP Recreation	REC25012	REPLACE	1	8,000.	8,000	N	1	8000	8000
2025	Lane Lines	The pool lane lines at Hamilton Pool in the Fillmore neighborhood have been in service for 12 years and requires replacement to keep up with industry standards. Lane lines are essential in operations of a swimming pool and a necessity when it comes to the safety of swimmers, especially children and senior users..	10001740	RP Recreation	REC25013	REPLACE	1	8,000.	8,000	N	1	8000	8000
2025	Pool Vacuum	The pool vacuum at Coffman pool in Bayview/Hunter's Point has been in service for 5 years and is nearing the end of its useful life. Pool vacuums are used to collect debris and sediment from swimming pools with minimal human intervention and is essential to the health and safety of swimmers.	10001740	RP Recreation	REC25014	REPLACE	1	6,500.	6,500	N	1	6500	6500
2025	Pool Vacuum	The pool vacuum at North Beachpool in the high-density North Beach/Chinatown neighborhoods has been in service for 5 years and is nearing the end of its useful life. Pool vacuums are used to collect debris and sediment from swimming pools with minimal human intervention and is essential to the health and safety of swimmers.	10001740	RP Recreation	REC25015	REPLACE	1	6,500.	6,500	N	1	6500	6500
2025	Pool Vacuum	The pool vacuum at Hamilton pool in the Fillmore neighborhood has been in service for 5 years and is nearing the end of its useful life. Pool vacuums are used to collect debris and sediment from swimming pools with minimal human intervention and is essential to the health and safety of swimmers.	10001740	RP Recreation	REC25016	REPLACE	1	6,500.	6,500	N	1	6500	6500

**BUDGET FORM 4A: New General Fund Equipment Request - No**

DEPARTMENT Recreation and Park

Departments that are making General Fund equipment requests should complete this form.  
 Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.  
 Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.  
 Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2025	Stump Grinder Attachment	The HEO shop currently has a heavy duty towable stump grinder, but that machine is not able to access all the areas where stump grinding projects are located. With a stump grinder attachment paired to our crawler, we will be able to maneuver into smaller spaces and have a variety of appropriately sized grinders to tackle the vast majority of the stumps that need removal to help beautify our parks.	10001742	RP Facilities Maintenance	REC25025	NEW	0	0.	0	Y	1	0	0
2025	Drill Press	The sheet metal shop's current drill press is over 30 years old and is in need of replacement. Without an up-to-date drill press, there are certain types of jobs the shop will not be able to complete in-house and therefore the City will have to pay a premium to have the work done by a vendor.	10001742	RP Facilities Maintenance	REC25026	REPLACE	0	0.	0	Y	1	0	0
2025	Steamer Trailer	The soil sterilizer equipment and cart is an addition to the fleet. The San Francisco Botanical Garden is in the process of completing a capital project building a state-of-the-art nursery facility to support the Gardens of Golden Gate Park. The nursery was designed and built from the ground up to address Phyto-sanitation concerns and mitigate risk of water and soil borne plant pathogens. An essential tool is a soil sterilizer for the nursery media (soils, amendments, fertilizers) and used pots. Having this equipment will allow for the reuse of some materials and the cultivation of healthy nursery stock.	10038559	RP - Gardens of GGP	REC25031	NEW	0	0.	0	Y	0	0	0

**BUDGET FORM 4B: Fleet**

DEPARTMENT: Recreation and Park

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management and MBO.

Note:

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications				Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information			Replacement Vehicle Information					
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification			# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25039	SUV		Hybrid		NA	1	We are in the process of hiring an additional 14 Park Rangers by the end of calendar year 2024. Park Ranger vehicles run multiple shifts throughout the day (24/7) and an adequate fleet is required to keep our parks safe for everyone. We are requesting an additional 4 Park Ranger SUVs to accommodate for the increase in staff. All other Ranger vehicles are fully utilized.	YES	TC72350-9	37,743.23	Police outfitings, safety equipment	19,624.68	62,318.76	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25040	SUV		Hybrid		NA	1	We are in the process of hiring an additional 14 Park Rangers by the end of calendar year 2024. Park Ranger vehicles run multiple shifts throughout the day (24/7) and an adequate fleet is required to keep our parks safe for everyone. We are requesting an additional 4 Park Ranger SUVs to accommodate for the increase in staff. All other Ranger vehicles are fully utilized.	YES	TC72350-9	37,743.23	Police outfitings, safety equipment	19,624.68	62,318.76	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25041	SUV		Hybrid		NA	1	We are in the process of hiring an additional 14 Park Rangers by the end of calendar year 2024. Park Ranger vehicles run multiple shifts throughout the day (24/7) and an adequate fleet is required to keep our parks safe for everyone. We are requesting an additional 4 Park Ranger SUVs to accommodate for the increase in staff. All other Ranger vehicles are fully utilized.	YES	TC72350-9	37,743.23	Police outfitings, safety equipment	19,624.68	62,318.76	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25042	SUV		Hybrid		NA	1	We are in the process of hiring an additional 14 Park Rangers by the end of calendar year 2024. Park Ranger vehicles run multiple shifts throughout the day (24/7) and an adequate fleet is required to keep our parks safe for everyone. We are requesting an additional 4 Park Ranger SUVs to accommodate for the increase in staff. All other Ranger vehicles are fully utilized.	YES	TC72350-9	37,743.23	Police outfitings, safety equipment	19,624.68	62,318.76	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25043	Pickup Truck		Gasoline		NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives.	YES	TC72504-48	37,440	Dump bed, winch, safety equipment	43,967.14	88,432.58	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25044	Pickup Truck		Gasoline		NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives.	YES	TC72504-44	34,695	Lift gate, safety equipment	23,905.44	63,657.66	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25045	Other - Enter desc in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives. This is part of our transition to a zero emission turf fleet in line with CARB regulations.	NO		28,381.21		N/A	30,830.51	NA	NA	NA	NA	NA	NA

**BUDGET FORM 4B: Fleet**

DEPARTMENT: Recreation and Park

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Note:

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Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information		Replacement Vehicle Information					
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25046	Other - Enter descr in Description Tab	John Deere 1025R	Diesel		NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives.	NO		29,126.42		N/A	31,640.03	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25047	Other - Enter descr in Description Tab	Toro Z Master Revolution 60 inch	Battery Electric		NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives. This is part of our transition to a zero emission turf fleet in line with CARB regulations.	NO		41,245.01		N/A	44,804.45	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25048	Other - Enter descr in Description Tab	Lely Spreader			NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives.	NO		8,988.92		N/A	9,764.66	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25049	Other - Enter descr in Description Tab	Marksman Utility Trailer			NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives.	NO		15,878.77		N/A	17,249.11	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25050	Other - Enter descr in Description Tab	Toro Aerator 686			NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives.	NO		13,466.03		N/A	14,628.15	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25051	Other - Enter descr in Description Tab	Buffalo Turbine Cyclone KB6	Gasoline		NA	1	RPD will be acquiring the ShipYard parks which comprise of 13+ acres of combined parks and open space. This includes 8 pocket parks, a community building, plaza, courtyard and play area, and 3 streetscapes that require landscaping and gardening support. New staff is being requested for these additional properties and these equipment items will be necessary for them to complete their day to day tasks and objectives.	NO		13,811.98		N/A	15,003.95	NA	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25052	Other - Enter descr in Description Tab	Toro Groundmaster 5910	Diesel		NA	1	Our Heavy Equipment Operators use this mower to mow large areas throughout San Francisco on a daily basis. This mower is currently 14 years old and finding parts and maintaining this mower has been extremely difficult and expensive, hence we are requesting replacement. This heavy duty mower is critical to daily operations and without it we are unable to maintain our parks efficiently and effectively.	NO		180,836.14		N/A	196,442.30	65100278	NA	2010	Toro Groundsma ster 5910	4,200 Hours	

**BUDGET FORM 4B: Fleet**

DEPARTMENT: Recreation and Park

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Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications				Justification of Need	Purchasing from Term Contract?	Term Contract Information		Cost Information			Replacement Vehicle Information					
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification			# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25053	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 25 year old cart that has 5100 engine hours which is equivalent to 306.00 miles. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet and the first electric addition to our PSA 4 operations.	NO		28,381.21	N/A	30,830.51	651358	NA	1999	Toro Workman	5,100 Hours	
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25054	Other - Enter descr in Description Tab	Toro Groundmaster 3300 60 inch	Diesel		NA	1	We are requesting replacement of a 25 year old mower. Parts are significantly harder to purchase for older mowers and maintenance repairs are costly. A proven electric alternative is not yet available thus we are replacing it with a like kind diesel mower. This 60 inch diesel mower is required to maintain terrain such as Glen Park complex.	NO		52,150.65	N/A	56,651.25	651V176	NA	1999	Toro Groundsma ster 1000-L	600 Hours	
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25055	Other - Enter descr in Description Tab	Alamo TRAXX RC28	Hybrid		NA	1	The current Spider track mower that we purchased in 2015 has been difficult to repair and maintain. It has been consistently down and repairs have been in the \$100k range. Parts are hard to find and this mower has only been operational one time in the past year, and after that one session it was out of service yet again. Remote control track mowers are really important for our operations since we work on terrain with a variety of different slopes which become dangerous for ride-on mowers. Turf operates city-wide and examples of such terrain are especially evident in our sloping, terraced parks such as Alamo Square, Lafayette Park and so on. We are requesting replacement with a higher quality track mower that will last.	NO		68,130.15	N/A	74,009.78	65100512	NA	2015	Spider ILD2 Remote Control	600 Hours	
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25056	Pickup Truck		Gasoline		NA	1	We are requesting replacement of a 24 year old truck. Parts are significantly harder to purchase for older vehicles and maintenance repairs are costly. It lacks the latest safety features to keep our staff and the citizens of San Francisco as safe as possible A modernized utility body truck will allow our Carpenters to more effectively carry out their job duties. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-42	33,400	Service body, safety equipment	33,063.88	72,199.71	651612	1037246	2000	Chevrolet 3500	1,785 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25057	Pickup Truck		Gasoline		NA	1	We are requesting replacement of a 29 year old truck, one of the oldest trucks in our fleet. Custodians are our 2nd most active operation as they run double shifts and travel the second most miles after our Park Rangers. The health and safety of our department and the public is paramount and acquiring a safer, modernized vehicle will improve the quality and responsiveness to issues pertaining to sanitation and cleanliness. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-14	29,294	Safety equipment	14,590.13	47,671.33	651524	E031471	1995	GMC 1500 Sierra	156,382 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25058	Pickup Truck		Gasoline		NA	1	The Iron Shop supervisor has never had their own vehicle since the shop was established. This shop is responsible for repairs and maintenance in most things structural such as Children's Play Area structures. This supervisor is a working supervisor so the need for their own truck with equipment is extremely important in ensuring that there is minimal backorder of work orders, as well as timely completion of supervisor responsibilities.	YES	TC72504-18	31,024	Material rack, tool box, safety equipment	21,603.78	57,169.56	NA	NA	NA	NA	NA

**BUDGET FORM 4B: Fleet**

DEPARTMENT: Recreation and Park

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Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications				Justification of Need	Purchasing from Term Contract?	Term Contract Information		Cost Information			Replacement Vehicle Information					
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification			# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from a Term Contract, which contract and spec #?	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25059	Pickup Truck		Gasoline		NA	1	We are requesting replacement of a 27 year old truck, one of the oldest trucks in our fleet. Custodians are our 2nd most active operation as they run double shifts and travel the second most miles after our Park Rangers. The health and safety of our department and the public is paramount and acquiring a safer, modernized vehicle will improve the quality and responsiveness to issues pertaining to sanitation and cleanliness. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-14	29,294	Safety equipment	14,590.13	47,671.33	651587	990628	1997	Ford F150	106,555 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25060	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 20 year old cart. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet.	NO		28,381.21		N/A	30,830.51	651V656	NA	2004	Toro Workman	6,000 Hours
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25061	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 18 year old cart. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet.	NO		28,381.21		N/A	30,830.51	651V670	NA	2006	Toro Workman	4,850 Hours
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25062	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 24 year old cart. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet.	NO		28,381.21		N/A	30,830.51	651V600	NA	2000	Toro Workman	2,200 Hours
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2025	REC25063	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 21 year old cart. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet.	NO		28,381.21		N/A	30,830.51	651V645	NA	2003	Toro Workman	2,300 Hours
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26001	SUV		Hybrid		NA	1	Park Ranger vehicles run multiple shifts throughout the day (24/7) and an adequate fleet is required to keep our parks safe for everyone. We are requesting an additional 4 Park Ranger SUVs to accommodate for the increase in staff in calendar year 2024. All other Ranger vehicles are fully utilized.	YES	TC72350-9	37,743.23	Police outfittings, safety equipment	21,831.15	64,715.65	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26002	SUV		Hybrid		NA	1	Park Ranger vehicles run multiple shifts throughout the day (24/7) and an adequate fleet is required to keep our parks safe for everyone. We are requesting an additional 4 Park Ranger SUVs to accommodate for the increase in staff in calendar year 2024. All other Ranger vehicles are fully utilized.	YES	TC72350-9	37,743.23	Police outfittings, safety equipment	21,831.15	64,715.65	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26003	SUV		Hybrid		NA	1	Park Ranger vehicles run multiple shifts throughout the day (24/7) and an adequate fleet is required to keep our parks safe for everyone. We are requesting an additional 4 Park Ranger SUVs to accommodate for the increase in staff in calendar year 2024. All other Ranger vehicles are fully utilized.	YES	TC72350-9	37,743.23	Police outfittings, safety equipment	21,831.15	64,715.65	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26004	SUV		Hybrid		NA	1	Park Ranger vehicles run multiple shifts throughout the day (24/7) and an adequate fleet is required to keep our parks safe for everyone. We are requesting an additional 4 Park Ranger SUVs to accommodate for the increase in staff in calendar year 2024. All other Ranger vehicles are fully utilized.	YES	TC72350-9	37,743.23	Police outfittings, safety equipment	21,831.15	64,715.65	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26005	Pickup Truck		Gasoline		NA	1	We are requesting replacement of a 21 year old truck. Parts are significantly harder to purchase for older vehicles and maintenance repairs are costly. It lacks the latest safety features to keep our staff and the citizens of San Francisco as safe as possible A modernized truck will allow for more effective completion of job duties. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-42	33,400	Service body, lift gate, roof rack, safety equipment	40,947.27	80,763.44	6516031	1179506	2003	Ford F250	113,219 Miles

**BUDGET FORM 4B: Fleet**

DEPARTMENT: Recreation and Park

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Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications				Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information			Replacement Vehicle Information						
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification			# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph	
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26006	Van				Gasoline	NA		1	We are requesting replacement of a 25 year old van. Parts are significantly harder to purchase for older vehicles and maintenance repairs are costly. It lacks the latest safety features to keep our staff and the citizens of San Francisco as safe as possible A modernized van will allow for more effective completion of job duties. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-10	37,971	Safety equipment	17,192.71	59,924.34	651536	1035088	1999	Ford E250	7,411 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26007	Van				Gasoline	NA		1	We are requesting replacement of a 24 year old van. Parts are significantly harder to purchase for older vehicles and maintenance repairs are costly. It lacks the latest safety features to keep our staff and the citizens of San Francisco as safe as possible A modernized van will allow for more effective completion of job duties. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-10	37,971	Safety equipment	17,192.71	59,924.34	651598	1037387	2000	Ford E250	115,931 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26008	Other - Enter descr in Description Tab	Ford F650 Flat Bed			Diesel	NA		1	We are requesting replacement of a 19 year old flat bed truck. Parts are significantly harder to purchase for older vehicles and maintenance repairs are costly. This is an important piece of equipment in our fleet, with a large engine. Inevitably, emissions rules and policies are soon to come for these larger class vehicles, it is important to ensure this be replaced as soon as possible.	NO		185,183.63	N/A	201,164.98	651705	1202050	2005	Ford F650 Flat Bed	45,433 Miles	
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26009	Pickup Truck				Gasoline	NA		1	We are requesting replacement of a 24 year old truck. Custodians are our 2nd most active operation as they run double shifts and travel the second most miles after our Park Rangers. The health and safety of our department and the public is paramount and acquiring a safer, modernized vehicle will improve the quality and responsiveness to issues pertaining to sanitation and cleanliness. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-14	29,294	Safety equipment	14,590.13	47,671.33	651411	1037343	2000	Ford Ranger	148,283 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26010	Van				Gasoline	NA		1	We are requesting replacement of a 22 year old CNG Van. CNG vehicles are difficult and costly to maintain and are not efficient vehicles for our fleet. Recreation staff rely on these vehicles to transport materials throughout San Francisco to different recreation sites and cannot afford the down time due to frequent need for maintenance.	YES	TC72504-12a	36,025	Safety equipment	16,609.02	57,176.34	6516005	1116864	2002	Ford E350	4,274 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26011	Van				Gasoline	NA		1	We are requesting replacement of a 22 year old CNG Van. CNG vehicles are difficult and costly to maintain and are not efficient vehicles for our fleet. Recreation staff rely on these vehicles to transport materials throughout San Francisco to different recreation sites and cannot afford the down time due to frequent need for maintenance.	YES	TC72504-12a	36,025	Safety equipment	16,609.02	57,176.34	6516015	1117112	2002	Ford E350	4,459 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26012	Other - Enter descr in Description Tab	Marksman Utility Trailer				NA		1	We are requesting an additional tow behind trailer for our Heavy Equipment Operations. HEO consistently has work orders to transport vehicles and equipment throughout San Francisco and with an additional tow behind trailer, they would be able to fulfill the requests at a higher rate than they currently are. An example of constantly transported vehicles are our gang mowers, used to mow large turf areas such as Robin Williams Meadow in GGP. Mowers are not street legal and must be towed City-wide.	NO		15,878.77	N/A	17,249.11	NA	NA	NA	NA	NA	NA

**BUDGET FORM 4B: Fleet**

DEPARTMENT: Recreation and Park

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								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification			# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26013	Pickup Truck		Gasoline		NA	1	We are requesting to replace a 12 year old CNG truck. CNG vehicles are difficult and costly to maintain and are not efficient vehicles for our operations. The frequent need for repair disrupts completion of carpentry work orders throughout the City.	YES	TC72504-42	33,400	Service body, safety equipment	33,063.88	72,199.71	65100325	1426033	2012	Ford F250 CNG	16,414 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26014	Pickup Truck		Gasoline		NA	1	We are requesting replacement of a 17 year old truck. Custodians are our 2nd most active operation as they run double shifts and travel the second most miles after our Park Rangers. The health and safety of our department and the public is paramount and acquiring a safer, modernized vehicle will improve the quality and responsiveness to issues pertaining to sanitation and cleanliness. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-14	29,294	Safety equipment	14,590.13	47,671.33	651Y5041	1268120	2007	Ford Ranger	156,763 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26015	Pickup Truck		Battery Electric		NA	1	We are requesting replacement of a 25 year old truck for our Golden Gate Park Section 2 crew with an electric pick up truck. This will be one of the department's first electric trucks and a great test case scenario for Golden Gate Park as we have charging infrastructure in place at certain sites.	NO		77,271.16		N/A	83,939.66	653500	1037118	1999	Dodge 2500	2,333 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26016	Pickup Truck		Battery Electric		NA	1	We are requesting replacement of a 23 year old truck for our Golden Gate Park Section 2 crew with an electric pick up truck. This will be one of the department's first electric trucks and a great test case scenario for Golden Gate Park as we have charging infrastructure in place at certain sites.	NO		77,271.16		N/A	83,939.66	651501	1083301	2001	Ford F150	75,123 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26017	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 22 year old cart. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet.	NO		28,381.21		N/A	30,830.51	651V633	NA	2002	Toro Workman 07212	1,350 Hours
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26018	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 20 year old cart. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet.	NO		28,381.21		N/A	30,830.51	651V654	NA	2004	Toro Workman 3200	1,600 Hours
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26019	Other - Enter descr in Description Tab	John Deere 1570 72 inch	Diesel		NA	1	With all the new parks and acres that RPD has acquired in the past couple of years, including Mission Bay Parks system, Francisco Park, and eventually the ShipYard parks, the City Mow crew will see increased requests for assistance with mowing. We are requesting an additional mower for the City Mow crew to assist with the continued landscaping efforts.	NO		41,254.92		N/A	44,815.22	NA	NA	NA	NA	NA
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26020	Pickup Truck		Gasoline		NA	1	We are requesting replacement of a 23 year old truck. Parts are significantly harder to purchase for older vehicles and maintenance repairs are costly. It lacks the latest safety features to keep our staff and the citizens of San Francisco as safe as possible A modernized utility body truck will allow our Carpenters to more effectively carry out their job duties. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-42	33,400	Service body, safety equipment	33,063.88	72,199.71	651556	1083120	2001	Ford F250	4,430 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26021	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 18 year old cart. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet.	NO		28,381.21		N/A	30,830.51	651V690	NA	2006	Toro Workman	1,350 Hours
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26022	Other - Enter descr in Description Tab	Toro Workman MDX Lithium	Battery Electric		NA	1	We are requesting replacement of a 17 year old cart. Parts are significantly harder to purchase for older carts and maintenance repairs are costly. This is part of our transition to a zero emission turf fleet.	NO		28,381.21		N/A	30,830.51	651V714	NA	2007	Toro Workman	4,700 Hours



**BUDGET FORM 4B: Fleet**

DEPARTMENT: Recreation and Park

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management and MBO.

Note:

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications			Justification of Need	Purchasing from Term Contract?	Term Contract Information		Cost Information			Replacement Vehicle Information						
								Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments			If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26023	Pickup Truck		Gasoline		NA	1	We are requesting replacement of a 25 year old truck. Parts are significantly harder to purchase for older vehicles and maintenance repairs are costly. It lacks the latest safety features to keep our staff and the citizens of San Francisco as safe as possible A modernized utility body truck will allow our Sharp Park work crew to more effectively carry out their job duties. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-35	40,530		45,421.94	93,369.59	651538	1035087	1999	Dodge Ram 1500	4,360 Miles
Benjamin Wan	GF Equipment Allocation	Recreation And Park Commission	REC		2026	REC26024	Pickup Truck		Gasoline		NA	1	We are requesting replacement of a 20 year old truck. Custodians are our 2nd most active operation as they run double shifts and travel the second most miles after our Park Rangers. The health and safety of our department and the public is paramount and acquiring a safer, modernized vehicle will improve the quality and responsiveness to issues pertaining to sanitation and cleanliness. In order to reduce our carbon footprint, such older, polluting vehicles should be replaced, if only to get a cleaner running traditional engine.	YES	TC72504-14	29,294	Safety equipment	14,590.13	47,671.33	6515016	1191862	2004	Ford Ranger	87,999 Miles

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

**REC-HSA**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
HSA-SOCIALSVCS	486630	N	N	382,024	582,024	-200,000	132,024	582,024	-450,000
	581950	N	N	-382,024	-582,024	200,000	-132,024	-582,024	450,000
HSA-SOCIALSVCS				0	0	0	0	0	0
REC-HSA				0	0	0	0	0	0

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments	
ADM-REC	ADM	REC	REC-GARDENER	150705	10060	10033304	0001	10002	486030		0	0	0	0	0	0	0	0	0	0	0	0		
ADM-REC	ADM	REC	REC-GARDENER	262676	10060	10035434	0010	10002	486030		100,000	100,000	0	0	100,000	100,000	100,000	0	0	0	100,000	100,000		
ADM-REC	ADM	REC	REC-GARDENER	150705	10060	10033304	0002	10002	486600		3,090	3,090	0	0	3,090	3,090	3,090	0	0	0	3,090	3,090		
ADM-REC	ADM	REC	REC-GARDENER	207655	31920	10001292	0001	16525	581880		-100,000	-100,000	0	0	-100,000	-100,000	-100,000	0	0	0	-100,000	-100,000		
ADM-REC	ADM	REC	REC-GARDENER	228875	14300	10001302	0010	17378	581880		-3,090	-3,090	0	0	-3,090	-3,090	-3,090	0	0	0	-3,090	-3,090		
CHF-REC	CHF	REC	REC-GARDENER	150705	10060	10033312	0001	10002	486190		804,726	804,726	0	0	804,726	804,726	804,726	0	0	0	804,726	804,726		
CHF-REC	CHF	REC	REC-GARDENER	150705	10060	10033312	0002	10002	486190		400,000	400,000	0	0	400,000	400,000	400,000	0	0	0	400,000	400,000		
CHF-REC	CHF	REC	REC-GARDENER	229218	11190	10001640	7000	20117	581880		-804,726	-804,726	0	0	-804,726	-804,726	-804,726	0	0	0	-804,726	-804,726		
CHF-REC	CHF	REC	REC-GARDENER	229218	11190	10001640	7000	20120	581880		-400,000	-400,000	0	0	-400,000	-400,000	-400,000	0	0	0	-400,000	-400,000		
CPC-REC	CPC	REC	REC-GARDENER	262676	10060	10033313	0001	10002	486230		30,000	30,000	0	0	30,000	30,000	30,000	0	0	0	30,000	30,000		
CPC-REC	CPC	REC	REC-GARDENER	229235	10000	10001648	0001	10000	581880		-30,000	-30,000	0	0	-30,000	-30,000	-30,000	0	0	0	-30,000	-30,000		
DEM-REC	DEM	REC	REC-GARDENER	150705	10060	10034470	0001	10002	486310		6,230	6,230	0	0	6,230	6,230	6,230	0	0	0	6,230	6,230		
DEM-REC	DEM	REC	REC-GARDENER	229985	10000	10001776	0001	10000	581880		-6,230	-6,230	0	0	-6,230	-6,230	-6,230	0	0	0	-6,230	-6,230		
DPH-REC	DPH	REC	REC-GARDENER	150705	10060	10033305	0001	10002	486390		15,694	15,694	0	0	15,694	15,694	15,694	0	0	0	15,694	15,694		
DPH-REC	DPH	REC	REC-GARDENER	251851	21490	10001952	0011	10000	581880		-15,694	-15,694	0	0	-15,694	-15,694	-15,694	0	0	0	-15,694	-15,694		
ECN-REC	ECN	REC	REC-GARDENER	262676	10060	10033320	0001	10002	486100		105,489	105,489	0	0	105,489	105,489	105,489	0	0	0	105,489	105,489		
ECN-REC	ECN	REC	REC-GARDENER	262676	11900	10021021	0001	16468	486100		0	0	0	0	0	0	0	0	0	0	0	0		De-appropriate remaining balance of \$65K as project completed.
ECN-REC	ECN	REC	REC-GARDENER	207770	10010	10022540	0001	16658	581880		-105,489	-105,489	0	0	-105,489	-105,489	-105,489	0	0	0	-105,489	-105,489		
HSA-REC	HSA	REC	REC-GARDENER	150705	10060	10038309	0001	10002	486690		208,058	208,058	0	0	208,058	208,058	208,058	0	0	0	208,058	208,058		
HSA-REC	HSA	REC	REC-GARDENER	149673	10020	10024561	0001	17562	581880		-208,058	-208,058	0	0	-208,058	-208,058	-208,058	0	0	0	-208,058	-208,058		
HSS-REC	HSS	REC	REC-GARDENER	150705	10060	10033306	0001	10002	486410		34,522	34,522	0	0	34,522	34,522	34,522	0	0	0	34,522	34,522		
HSS-REC	HSS	REC	REC-GARDENER	291644	10000	10001707	0003	10000	581880		-34,522	-34,522	0	0	-34,522	-34,522	-34,522	0	0	0	-34,522	-34,522		
LIB-REC	LIB	REC	REC-GARDENER	150705	10060	10033307	0001	10002	486430		686,814	709,517	-2,571	-2,571	706,946	706,946	709,517	24,574	24,574	734,091	734,091		Updated new to FY25 FY26 new cost	
LIB-REC	LIB	REC	REC-GARDENER	150705	10060	10033307	0002	10002	486430		65,000	65,000	0	0	65,000	65,000	65,000	0	0	0	65,000	65,000		
LIB-REC	LIB	REC	REC-GARDENER	232048	13140	10001717	0002	10000	581880		0	0	-65,000	-65,000	-65,000	-65,000	0	-65,000	-65,000	-65,000	-65,000	-65,000	-65,000	Separate The Teen program at the Mix from gardening services provided by REC.
LIB-REC	LIB	REC	REC-GARDENER	232048	13140	10026753	0001	10000	581880		-751,814	-774,517	67,571	67,571	-706,946	-706,946	-774,517	40,426	40,426	-734,091	-734,091		New budget based on MOU	
MTA-REC	MTA	REC	REC-GARDENER	150705	10060	10033308	0001	10002	486460		113,141	113,141	3,555	3,555	116,696	116,696	113,141	8,060	8,060	121,201	121,201		Updated budget amount by CPI increase	
MTA-REC	MTA	REC	REC-GARDENER	138725	22260	10001719	0023	10000	581880		-113,141	-113,141	-3,555	-3,555	-116,696	-116,696	-113,141	-8,060	-8,060	-121,201	-121,201		Updated budget amount by COLA increases	
PRT-REC	PRT	REC	REC-GARDENER	150705	10060	10033309	0001	10002	486530		10,000	10,000	0	0	10,000	10,000	10,000	400	400	10,400	10,400		update FY26 to match requesting dept amount	
PRT-REC	PRT	REC	REC-GARDENER	150705	10060	10033309	0002	10002	486530		82,000	82,000	0	0	82,000	82,000	82,000	0	0	0	82,000	82,000		
PRT-REC	PRT	REC	REC-GARDENER	109743	23680	10017770	0001	10000	581880	10255	-82,000	-82,000	0	0	-82,000	-82,000	-82,000	0	0	0	-82,000	-82,000		
PRT-REC	PRT	REC	REC-GARDENER	109752	23680	10026768	0001	10000	581880	10264	-10,000	-10,000	0	0	-10,000	-10,000	-10,000	-400	-400	-10,400	-10,400			
PRT-REC	PRT	REC	REC-GARDENER	109754	23690	10017770	0001	16339	581880	10255	0	0	0	0	0	0	0	0	0	0	0	0		
PUC-REC	PUC	REC	REC-GARDENER	150705	10060	10033310	0001	10002	486760		284,623	284,623	0	0	284,623	284,623	284,623	0	0	0	284,623	284,623		
PUC-REC	PUC	REC	REC-GARDENER	150705	10060	10033310	0003	10002	486760		966,114	966,114	0	0	966,114	966,114	966,114	0	0	0	966,114	966,114		
PUC-REC	PUC	REC	REC-GARDENER	229292	20160	10030002	0004	10000	581880		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-REC	PUC	REC	REC-GARDENER	232405	25940	10029997	0032	10000	581880		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-REC	PUC	REC	REC-GARDENER	232405	25940	10029998	0016	10000	581880		-1,250,737	-1,250,737	0	0	-1,250,737	-1,250,737	-1,250,737	0	0	0	-1,250,737	-1,250,737		
PUC-REC	PUC	REC	REC-GARDENER	298646	24970	10029992	0014	10000	581880		0	0	0	0	0	0	0	0	0	0	0	0		
REC-ADM	REC	ADM	ADM-OCA	232177	10060	10003069	0001	10002	486630		85,141	88,121	0	0	88,121	88,121	88,121	0	0	0	88,121	88,121		
REC-ADM	REC	ADM	ADM-OLSE	207652	10000	10003086	0001	10000	486630		22,000	22,000	6,887	6,887	28,887	28,887	22,000	7,441	7,441	29,441	29,441		Updated FY25 and FY26 amount to match performing dept	
REC-ADM	REC	ADM	ADM-OCA	262669	10080	10001738	0001	10002	581750		-85,141	-88,121	0	0	-88,121	-88,121	-88,121	0	0	0	-88,121	-88,121		
REC-ADM	REC	ADM	ADM-OLSE	262692	10080	10001739	0001	10002	581780		-22,000	-22,000	-6,887	-6,887	-28,887	-28,887	-22,000	-7,441	-7,441	-29,441	-29,441		Updated FY25 and FY26 amount to match performing dept	
REC-ART	REC	ART	ART	163646	10000	10022462	0002	22740	486630		0	0	0	0	0	0	0	0	0	0	0	0		Update recovery chartfields
REC-ART	REC	ART	ART	163646	10020	10022462	0002	22740	486630		0	0	13,000	13,000	13,000	13,000	0	13,000	13,000	13,000	13,000	13,000		Chartfields change per request from ART
REC-ART	REC	ART	ART	163646	10060	10022462	0002	10002	486630		13,000	13,000	-13,000	-13,000	0	0	13,000	-13,000	-13,000	0	0	0		Chartfields change per request from ART
REC-ART	REC	ART	ART	232197	10020	10001738	0001	21674	581050		-13,000	-13,000	0	0	-13,000	-13,000	-13,000	0	0	0	-13,000	-13,000		
REC-CAT	REC	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486630		1,904,000	1,904,000	0	0	1,904,000	1,904,000	1,904,000	0	0	0	1,904,000	1,904,000		
REC-CAT	REC	CAT	CAT-LEGALSVC	262684	10080	10001738	0001	10002	581270		-1,704,000	-1,704												



Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments
REC-TIS	REC	TIS	TIS-TECHPROJ	262666	10080	10001738	0001	10002	581140		-72,014	-72,014	0	0	-72,014	-72,014	-72,014	0	0	-72,014	-72,014		
REG-REC	REG	REC	REC-GARDENER	150705	10060	10037101	0001	10002	486610		6,000	6,000	0	0	6,000	6,000	6,000	0	0	6,000	6,000		
REG-REC	REG	REC	REC-GARDENER	232302	10000	10026787	0001	10000	581880		-6,000	-6,000	0	0	-6,000	-6,000	-6,000	0	0	-6,000	-6,000		
WAR-REC	WAR	REC	REC-GARDENER	150705	10060	10033311	0001	10002	486780		198,668	198,668	0	0	198,668	198,668	198,668	0	0	198,668	198,668		
WAR-REC	WAR	REC	REC-GARDENER	232392	14670	10026798	0001	10000	581880		-198,668	-198,668	0	0	-198,668	-198,668	-198,668	0	0	-198,668	-198,668		

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	FY 2025-26 Form Spread	Requesting Comments	Performing Comments		
ADM-REC	ADM	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033304	RP WO ADM	0001	GGP Band	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486030	Exp Rec Fr Admin Svcs (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0	0			
ADM-REC	ADM	REC	REC-GARDENER	262676	REC Capital Projects	10060	GF Work Order	10035434	RP WO TIDA Yerbe Buena	0010	Planning Review Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486030	Exp Rec Fr Admin Svcs (AAO)			100,000	100,000	0	0	100,000	100,000	0	100,000	0	100,000	0	100,000	100,000	0			
ADM-REC	ADM	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033304	RP WO ADM	0002	Plant Maintenance - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486600	Exp Rec Fr Real Estate (AAO)			3,090	3,090	0	0	3,090	3,090	0	3,090	0	0	3,090	3,090	0				
ADM-REC	ADM	REC	REC-GARDENER	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctr	10001292	ADTI Treasure Island DevAuth	0001	TIDA Operations	19599	AD Treasure Island Project	16525	AD Treasure Island Project	581880	GF-Rec & Park-Gardener			-100,000	-100,000	0	0	-100,000	-100,000	0	-100,000	0	0	-100,000	-100,000	0				
ADM-REC	ADM	REC	REC-GARDENER	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Division	0010	25 Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581880	GF-Rec & Park-Gardener			-3,090	-3,090	0	0	-3,090	-3,090	0	-3,090	0	0	-3,090	-3,090	0				
CHF-REC	CHF	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033312	RP WO CHF	0001	Workrecreation - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child;Youth&Fam AAO			804,726	804,726	0	0	804,726	804,726	0	804,726	0	0	804,726	804,726	0				
CHF-REC	CHF	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033312	RP WO CHF	0002	Harvey Milk - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486190	Exp Rec Fr Child;Youth&Fam AAO			400,000	400,000	0	0	400,000	400,000	0	400,000	0	0	400,000	400,000	0				
CHF-REC	CHF	REC	REC-GARDENER	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	581880	GF-Rec & Park-Gardener			-804,726	-804,726	0	0	-804,726	-804,726	0	-804,726	0	0	-804,726	-804,726	0				
CHF-REC	CHF	REC	REC-GARDENER	229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20120	CH Enrichment Leadership Skill	20120	CH Enrichment Leadership Skill	581880	GF-Rec & Park-Gardener			-400,000	-400,000	0	0	-400,000	-400,000	0	-400,000	0	0	-400,000	-400,000	0				
CPC-REC	CPC	REC	REC-GARDENER	262676	REC Capital Projects	10060	GF Work Order	10033313	RP WO CPC	0001	Shadows - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486230	Exp Rec Fr City Planning (AAO)			30,000	30,000	0	0	30,000	30,000	0	30,000	0	0	30,000	30,000	0				
CPC-REC	CPC	REC	REC-GARDENER	229235	CPC Current Planning	10000	GF Annual Account Ctr	10001648	CP Current Planning	0001	CP Current Planning	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener			-30,000	-30,000	0	0	-30,000	-30,000	0	-30,000	0	0	-30,000	-30,000	0				
DEM-REC	DEM	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10034470	RP WO DEM	0001	DEM Exercise classes	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486310	Exp Rec Fr Energy/ComcalionAAO			6,230	6,230	0	0	6,230	6,230	0	6,230	0	0	6,230	6,230	0				
DEM-REC	DEM	REC	REC-GARDENER	229985	DEM Administration	10000	GF Annual Account Ctr	10001776	EM DEM ADMINISTRATION	0001	DEM Administration	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener			-6,230	-6,230	0	0	-6,230	-6,230	0	-6,230	0	0	-6,230	-6,230	0				
DPH-REC	DPH	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033305	RP WO DPH	0001	Laguna Gardening - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486390	Exp Rec Fr Laguna Honda AAO			15,694	15,694	0	0	15,694	15,694	0	15,694	0	0	15,694	15,694	0				
DPH-REC	DPH	REC	REC-GARDENER	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952	HL SNF General RP OEWD Dev. Agreements	0011	Plant Operations	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener			-15,694	-15,694	0	0	-15,694	-15,694	0	-15,694	0	0	-15,694	-15,694	0				
ECN-REC	ECN	REC	REC-GARDENER	262676	REC Capital Projects	10060	GF Work Order	10033320	RP OEWD Dev. Agreements	0001	OEWD Work Order	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486100	Exp Rec Fr Bus & Enc Dev (AAO)			105,489	105,489	0	0	105,489	105,489	0	105,489	0	0	105,489	105,489	0				
ECN-REC	ECN	REC	REC-GARDENER	262676	REC Capital Projects	11900	SR R&P-Marina Yacht Harbor	10021021	RP 1268p-marina Harbor Bioswal	0001	1268p-marina Harbor Bioswal	16468	RP 1268p-marina Harbor Bioswal	16468	RP 1268p-marina Harbor Bioswal	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0	0		De-appropriate remaining balance of \$65K as project completed.	
ECN-REC	ECN	REC	REC-GARDENER	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen	16658	EW Public-private Development	16658	EW Public-private Development	581880	GF-Rec & Park-Gardener			-105,489	-105,489	0	0	-105,489	-105,489	0	-105,489	0	0	-105,489	-105,489	0				
HSA-REC	HSA	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10038309	RP WO HSA Apprentice	0001	Gardener Apprenticeship	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486690	Exp Rec Fr Human Services AAO			208,058	208,058	0	0	208,058	208,058	0	208,058	0	0	208,058	208,058	0				
HSA-REC	HSA	REC	REC-GARDENER	149673	HSA BFS Workforce Develop	10020	GF Continuing Authority Ctr	10024561	HS PA Jobs Now Programs	0001	Jobs Now Programs	17562	HS Jobs Now Programs	17562	HS Jobs Now Programs	581880	GF-Rec & Park-Gardener			-208,058	-208,058	0	0	-208,058	-208,058	0	-208,058	0	0	-208,058	-208,058	0				
HSS-REC	HSS	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033306	RP WO HSS	0001	HSS Health Service System	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486410	Exp Rec Fr Hss (AAO)			34,522	34,522	0	0	34,522	34,522	0	34,522	0	0	34,522	34,522	0				
HSS-REC	HSS	REC	REC-GARDENER	291644	HSS Health Service System	10000	GF Annual Account Ctr	10001707	HT Administration	0003	HSS Wellness Program	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener			-34,522	-34,522	0	0	-34,522	-34,522	0	-34,522	0	0	-34,522	-34,522	0				
LIB-REC	LIB	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033307	RP WO LIB	0001	Gardening - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			686,814	709,517	-2,571	-2,571	706,946	706,946	0	709,517	24,574	24,574	734,091	734,091	0		Updated new to FY25 FY26 new cost		
LIB-REC	LIB	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033307	RP WO LIB	0002	Ten Programming - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			65,000	65,000	0	0	65,000	65,000	0	65,000	0	0	65,000	65,000	0		Separate The Teen program at the Mix from gardening services provided by REC. New budget based on 0 MOU		
LIB-REC	LIB	REC	REC-GARDENER	232048	LIB Public Library	13140	SR Public Library Preserv	10001717	LB-Main Youth Services	0002	Main Youth Services Facilities	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener			0	0	-65,000	-65,000	-65,000	-65,000	0	0	-65,000	-65,000	-65,000	-65,000	0				
LIB-REC	LIB	REC	REC-GARDENER	232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener			-751,814	-774,517	67,571	67,571	-706,946	-706,946	0	-774,517	40,426	40,426	-734,091	-734,091	0				
MTA-REC	MTA	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033308	RP WO MTA	0001	Dolores Maintenance - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486460	Exp Rec Fr Muni TransprnAAO			113,141	113,141	3,555	3,555	116,696	116,696	0	113,141	8,060	8,060	121,201	121,201	0		Updated budget amount by CPI increase		
MTA-REC	MTA	REC	REC-GARDENER	138725	MTASTREPM Real Est Prog-Gen	22260	MTA TS Op Annual Account Ctr	10001719	MT Administration	0023	UNID Wellness Classes - Labor	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener			-113,141	-113,141	-3,555	-3,555	-116,696	-116,696	0	-113,141	-8,060	-8,060	-121,201	-121,201	0		Updated budget amount by COLA increases		
PRT-REC	PRT	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033309	RP WO PRT	0001	Wellness Classes - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			10,000	10,000	0	0	10,000	10,000	0	10,000	400	400	10,400	10,400	0		update FY26 to match requesting dept amount		
PRT-REC	PRT	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033309	RP WO PRT	0002	Greenagers - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			82,000	82,000	0	0	82,000	82,000	0	82,000	0	0	82,000	82,000	0				
PRT-REC	PRT	REC	REC-GARDENER	109743	PRT PD-Projects PRT FA-Human Resources	23680	PRT-OP Annual Account Ctr	10017770	PO Administration	0001	Heron's Head Park (Pier 98)	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener		10255 PRT PRK H	-82,000	-82,000	0	0	-82,000	-82,000	0	-82,000	0	0	-82,000	-82,000	0				
PRT-REC	PRT	REC	REC-GARDENER	109752	PRT FA-Administration	23680	PRT-OP Annual Authority Ctr	10026788	PO Administration	0001	Heron's Head Park (Pier 98)	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener		10264 PRT IND FI	-10,000	-10,000	0	0	-10,000	-10,000	0	-10,000	-400	-400	-10,400	-10,400	0				
PUC-REC	PUC	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033310	RP WO PUC	0001	Natural Areas - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486760	Exp Rec Fr Water Dept (AAO)			284,623	284,623	0	0	284,623	284,623	0	284,623	0	0	284,623	284,623	0				
PUC-REC	PUC	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033310	RP WO PUC	0003	Lake Merced - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486760	Exp Rec Fr Water Dept (AAO)																			



Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	FY 2025-26 Form Spread	Requesting Comments	Performing Comments								
REC-ENV	REC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726	EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			32,000	32,000	0	0	32,000	32,000	0	32,000	0	0	32,000	32,000	0										
REC-ENV	REC	ENV	ENV	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581370	GF-Environment			-65,008	-67,229	0	0	-67,229	-67,229	0	-67,229	0	0	-67,229	-67,229	0										
REC-HOM	REC	HOM	HOM- HOMELESSNES SVCS	203646	HOM PROGRAMS	10000	GF Annual Account Ctrl	10026739	HO Homelessness Outreach and P	0001	HO Homelessness Outreach and P	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			325,000	325,000	-325,000	-325,000	0	0	0	325,000	-325,000	-325,000	0	0	0	0	0	0	remove work order as part of reduction target - TW						
REC-HOM	REC	HOM	HOM- HOMELESSNES SVCS	262684	REC Finance	10080	GF Overhead- Recreation & Parks GF Annual Account Ctrl	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	581625	GF-Homelessness Services			-325,000	-325,000	325,000	325,000	0	0	0	-325,000	325,000	325,000	0	0	0	0	0	0	0	remove work order as part of reduction target - TW					
REC-HRC	REC	HRC	HRC-HRCSVCS	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			15,000	15,000	0	0	15,000	15,000	0	15,000	0	0	15,000	15,000	0	0	0	0	0	0	0				
REC-HRC	REC	HRC	HRC-HRCSVCS	262684	REC Finance	10080	GF Overhead- Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	581855	GF-Human Rights Commission Sys			-15,000	-15,000	0	0	-15,000	-15,000	0	-15,000	0	0	-15,000	-15,000	0	0	0	0	0	0	0				
REC-HRD	REC	HRD	HRD- DRUGTESTING	232025	HRD Employment Services	10060	GF Work Order	10026742	HR Administration	0001	HR Administration	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	486630	Exp Rec Fr Rec & Park (AAO)			7,528	7,528	0	0	7,528	7,528	0	7,528	0	0	7,528	7,528	0	0	0	0	0	0	0	0			
REC-HRD	REC	HRD	HRD- DRUGTESTING	262661	REC Human Resources	10080	GF Overhead- Recreation & Parks GF Annual Account Ctrl	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	581490	GF-HR-Drug Testing Exp Rec Fr Rec & Park (AAO)			-7,528	-7,528	0	0	-7,528	-7,528	0	-7,528	0	0	-7,528	-7,528	0	0	0	0	0	0	0	0			
REC-HSA	REC	HSA	HSA- SOCIALSVCS	149673	HSA BPS Workforce Develop	10000	GF Annual Account Ctrl	10001705	General Fund Only	0002	General Fund Only	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			582,024	582,024	-200,000	0	382,024	582,024	-200,000	582,024	-450,000	0	132,024	582,024	-450,000	0	0	0	0	0	0	0	Reduced work order as part of reduction target		
REC-HSA	REC	HSA	HSA- SOCIALSVCS	150705	REC Park Support- General	10020	GF Continuing Authority Ctrl	10034587	RP - Park Stop Program	0001	Park Stop Program	21673	Safety	21673	Safety	581950	GF-Social Services			-582,024	-582,024	200,000	0	-382,024	-582,024	200,000	-582,024	450,000	0	-132,024	-582,024	450,000	0	0	0	0	0	0	0	0	Reduced work order as part of reduction target	
REC-MTA	REC	MTA	MTA- MUNIRAILWAY	138751	MTASSTP Transport Plang-Gen	22260	MTA TS Op Annual Account Ctrl	10001722	MT Development And Planning	0002	Dev Vehicle Operations-LUND	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			100,000	100,000	0	0	100,000	100,000	0	100,000	0	0	100,000	100,000	0	0	0	0	0	0	0	0			
REC-MTA	REC	MTA	MTA- MUNIRAILWAY	150723	REC GGP General	10010	GF Annual Authority Ctrl	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	20141	Operating	20141	Operating	581680	EF-Municipal Railway			-100,000	-100,000	0	0	-100,000	-100,000	0	-100,000	0	0	-100,000	-100,000	0	0	0	0	0	0	0	0	0		
REC-MYR	REC	MYR	MYR- MAYOROFFICES VCS	232055	MYR Office Of The Mayor	10060	GF Work Order	10001888	MY-Work order	0001	MYR-ADM Work Order	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	486630	Exp Rec Fr Rec & Park (AAO)			21,729	22,258	0	0	22,258	22,258	0	22,258	0	0	22,258	22,258	0	0	0	0	0	0	0	0	0		
REC-MYR	REC	MYR	MYR- MAYOROFFICES VCS	262684	REC Finance	10080	GF Overhead- Recreation & Parks WWE Op Annual Account Ctrl	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	581690	GF-Mayor'S Office Services			-21,729	-22,258	0	0	-22,258	-22,258	0	-22,258	0	0	-22,258	-22,258	0	0	0	0	0	0	0	0	0		
REC-PUC	REC	PUC	PUC- CLEANWATER	229292	WVED4 Bayside Operations	20160	GF Work Order	10030002	UC Wastewater Treatment	0004	Treatment Plant	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
REC-PUC	REC	PUC	PUC- CLEANWATER	150699	SR Golf Fund Golf Course	12360	GF Annual Authority Ctrl	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581077	SR-CWP-Clean Water Department			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
REC-SAS	REC	SAS	SAS- BLDGREPAIR	210752	SAS BBR Budgetary	10060	GF Work Order	10038511	SAS REC IDS	0003	BBR REC Annual M&R	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	486630	Exp Rec Fr Rec & Park (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
REC-SAS	REC	SAS	SAS- STREETREPAIR	210795	SAS SSR Budgetary	10060	GF Work Order	10038511	SAS REC IDS	0004	SSR REC Annual Paving Support	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	486630	Exp Rec Fr Rec & Park (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
REC-SAS	REC	SAS	SAS- BLDGREPAIR	262672	REC SM Operations	10010	GF Annual Authority Ctrl	10001742	RP Facilities Maintenance	0001	RP Facilities Maintenance	20192	RP SM Operating Work Orders	20192	RP SM Operating Work Orders	581088	Sr-SAS-Building Repair			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
REC-SAS	REC	SAS	SAS- STREETREPAIR	262672	REC SM Operations	10010	GF Annual Authority Ctrl	10001742	RP Facilities Maintenance	0001	RP Facilities Maintenance	20192	RP SM Operating Work Orders	20192	RP SM Operating Work Orders	581091	Sr-SAS-Street Repair			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
REC-TIS	REC	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass- thru	28070	ISTIF Annual Authority Ctrl	10024810	INTERDEPARTMENTAL SERV	0207	DT REC 656 IT Support Services	17608	DT Work Order Projects	17608	DT Work Order Projects	486630	Exp Rec Fr Rec & Park (AAO)			72,014	72,014	0	0	72,014	72,014	0	72,014	0	0	72,014	72,014	0	0	0	0	0	0	0	0			
REC-TIS	REC	TIS	TIS-TECHPROJ	262666	REC Information Services	10080	GF Overhead- Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	581140	DT Technology Projects			-72,014	-72,014	0	0	-72,014	-72,014	0	-72,014	0	0	-72,014	-72,014	0	0	0	0	0	0	0	0			
REG-REC	REG	REC	REC- GARDENER	150705	REC Park Support- General	10060	GF Work Order	10037101	RP WO REG	0001	REG WO	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	486610	Exp Rec Fr Regstar Of Votr AAO			6,000	6,000	0	0	6,000	6,000	0	6,000	0	0	6,000	6,000	0	0	0	0	0	0	0	0			
REG-REC	REG	REC	REC- GARDENER	232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	0001	RG Elections	10000	Operating	10000	Operating	581880	GF-Rec & Park- Gardener			-6,000	-6,000	0	0	-6,000	-6,000	0	-6,000	0	0	-6,000	-6,000	0	0	0	0	0	0	0	0			
WAR- REC	WAR	REC	REC- GARDENER	150705	REC Park Support- General	10060	GF Work Order	10033311	RP WO WAR	0001	Gardening - Labor WM Public Art and Culture	10002	Interdepartmental- Overhead	10002	Interdepartmental- Overhead	486780	Exp Rec Fr War Memorial (AAO)			198,668	198,668	0	0	198,668	198,668	0	198,668	0	0	198,668	198,668	0	0	0	0	0	0	0	0	0		
WAR- REC	WAR	REC	REC- GARDENER	232392	WAR War Memorial	14670	GF Annual Authority Ctrl	10026798	RP WO WAR	0001	Gardening - Labor WM Public Art and Culture	10000	Operating	10000	Operating	581880	GF-Rec & Park- Gardener			-198,668	-198,668	0	0	-198,668	-198,668	0	-198,668	0	0	-198,668	-198,668	0	0	0	0	0	0	0	0	0		



This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2024-25 Rollover	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	FY 2025-26 Rollover	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	FY 2025-26 Form Spread
REC-HSA	REC	HSA	HSA-SOCIALSVCS	486630	Exp Rec Fr Rec & Park (AAO)	582,024	382,024	582,024	-200,000	582,024	132,024	582,024	-450,000
REC-HSA	REC	HSA	HSA-SOCIALSVCS	581950	GF-Social Services	-582,024	-382,024	-582,024	200,000	-582,024	-132,024	-582,024	450,000

**CON-AUDIT**

Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
REC-CON	N	510,147	0	510,147	510,147	0	510,147
		510,147	0	510,147	510,147	0	510,147

**PUC-WATER**

Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
REC-PUC	N	7,356,107	7,356,106	1	7,356,107	7,356,106	1
		7,356,107	7,356,106	1	7,356,107	7,356,106	1

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	FY 2025-26 Rollover	FY 2025-26 Centrally Loaded Changes	FY 2025-26 Centrally Loaded Proposal	Centrally Loaded Comments
REC-ADM	REC	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0053	49 South Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486630	Exp Rec Fr Rec & Park (AAO)			636,876	626,533	0	626,533	626,533	0	626,533	
REC-ADM	REC	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl GF Overhead-	10001740	RP Recreation	0001	Recreation	10000	Operating Interdepartmental-Overhead	10000	Operating Interdepartmental-Overhead	581083	ADM-Real Estate 49 SVN Rent			-205,849	-202,506	0	-202,506	-202,506	0	-202,506	
REC-ADM	REC	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	262892	REC CD Administration	10080	Recreation & Parks ISCSF CENTRAL	10001739	RP Capital & Planning	0001	RP Capital Investment Fleet Management Operations	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581083	ADM-Real Estate 49 SVN Rent			-431,027	-424,027	0	-424,027	-424,027	0	-424,027	
REC-ADM	REC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	232178	ADM Fleet Management	27500	SHOP'S FUND	10001625	ADFM Fleet Management	0001	ADFM Fleet Management	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			4,836,144	4,810,658	0	4,810,658	4,810,658	0	4,810,658	
REC-ADM	REC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	150697	REC Golf General	12360	SR Golf Fund Annual GF Overhead-	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating Interdepartmental-Overhead	10000	Operating Interdepartmental-Overhead	581710	Is-Purch-Centrl Shop-AutoMaint			-830,423	-826,047	0	-826,047	-826,047	0	-826,047	
REC-ADM	REC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	262684	REC Finance	10080	Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581710	Is-Purch-Centrl Shop-AutoMaint			-4,005,721	-3,984,611	0	-3,984,611	-3,984,611	0	-3,984,611	
REC-ADM	REC	ADM	ADM-CONTRACTMONTORING	581500-GF-Human Rights Commission	208672	ADM Contract Monitoring	10060	GF Work Order	10003070	ADCM Contract Monitoring	0001	CMD Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486630	Exp Rec Fr Rec & Park (AAO)			116,382	119,506	0	119,506	119,506	0	119,506	
REC-ADM	REC	ADM	ADM-CONTRACTMONTORING	581500-GF-Human Rights Commission	262669	REC Purchasing	10080	GF Overhead-Recreation & Parks ISCSF CENTRAL	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581500	GF-Human Rights Commission			-116,382	-119,506	0	-119,506	-119,506	0	-119,506	
REC-ADM	REC	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	232178	ADM Fleet Management	27500	SHOP'S FUND	10001625	ADFM Fleet Management	0001	ADFM Fleet Management	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			957,809	953,265	0	953,265	953,265	0	953,265	
REC-ADM	REC	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	150697	REC Golf General	12360	SR Golf Fund Annual GF Overhead-	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating Interdepartmental-Overhead	10000	Operating Interdepartmental-Overhead	581740	Is-Purch-Centrl Shop-FuelStock			-3,759	-3,742	0	-3,742	-3,742	0	-3,742	
REC-ADM	REC	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	262684	REC Finance	10080	Recreation & Parks ISOIS REPRODUCTION FUND	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581740	Is-Purch-Centrl Shop-FuelStock			-954,050	-949,523	0	-949,523	-949,523	0	-949,523	
REC-ADM	REC	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM Repromail	28310	GF Overhead-Recreation & Parks	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating Interdepartmental-Overhead	10000	Operating Interdepartmental-Overhead	486630	Exp Rec Fr Rec & Park (AAO)			199,606	199,606	0	199,606	199,606	0	199,606	
REC-ADM	REC	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	262684	REC Finance	10080	Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581820	Is-Purch-Reproduction			-199,606	-199,606	0	-199,606	-199,606	0	-199,606	
REC-ADM	REC	ADM	ADM-RISKMGM	581170-GF-Risk Management Svcs (AAO)	228860	ADM Risk Management	10060	GF Work Order	10003072	ADRM Risk Management	0001	Risk Management Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486630	Exp Rec Fr Rec & Park (AAO)			123,656	143,961	0	143,961	143,961	0	143,961	
REC-ADM	REC	ADM	ADM-RISKMGM	581170-GF-Risk Management Svcs (AAO)	228860	ADM Risk Management	10060	GF Work Order	10003072	ADRM Risk Management	0002	OPF Reporting	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486630	Exp Rec Fr Rec & Park (AAO)			221,323	262,268	0	262,268	262,268	0	262,268	
REC-ADM	REC	ADM	ADM-RISKMGM	581170-GF-Risk Management Svcs (AAO)	262665	REC Property Management	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581170	GF-Risk Management Svcs (AAO)			-344,979	-406,229	0	-406,229	-406,229	0	-406,229	
REC-ADM	REC	ADM	ADM-SURETYBOND	581920-GF-HRc Surety Bond	228860	ADM Risk Management	10060	GF Work Order	10003074	ADRM Surety Bond Program	0001	Surety Bond Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486630	Exp Rec Fr Rec & Park (AAO)			91,856	92,354	0	92,354	92,354	0	92,354	
REC-ADM	REC	ADM	ADM-SURETYBOND	581920-GF-HRc Surety Bond	262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739	RP Capital & Planning	0001	RP Capital Investment	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581920	GF-HRc Surety Bond			-91,856	-92,354	0	-92,354	-92,354	0	-92,354	
REC-CON	REC	CON	CON-AUDIT	581130-GF-Con-Internal Audits	150697	REC Golf General	12360	SR Golf Fund Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581130	GF-Con-Internal Audits			-45,384	-46,225	0	-46,225	-46,225	0	-46,225	
REC-CON	REC	CON	CON-AUDIT	581130-GF-Con-Internal Audits	150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581130	GF-Con-Internal Audits			-132,646	-135,103	0	-135,103	-135,103	0	-135,103	
REC-CON	REC	CON	CON-AUDIT	581130-GF-Con-Internal Audits	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581130	GF-Con-Internal Audits			-3,384	-3,447	0	-3,447	-3,447	0	-3,447	
REC-CON	REC	CON	CON-AUDIT	581130-GF-Con-Internal Audits	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating Interdepartmental-Overhead	10000	Operating Interdepartmental-Overhead	581130	GF-Con-Internal Audits			-3,384	-3,447	0	-3,447	-3,447	0	-3,447	
REC-CON	REC	CON	CON-AUDIT	581130-GF-Con-Internal Audits	262665	REC Property Management	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581130	GF-Con-Internal Audits			-98,335	-100,157	0	-100,157	-100,157	0	-100,157	
REC-CON	REC	CON	CON-AUDIT	581130-GF-Con-Internal Audits	262676	REC Capital Projects	11900	SR R&P-Marina Yacht Harbor	10013704	RP Marina Yacht Harbor Renov	0003	Marina Yacht Harbor Renovation Pro	19035	Operating Interdepartmental-Overhead	15162	Operating Interdepartmental-Overhead	581130	GF-Con-Internal Audits			-5,579	-5,683	0	-5,683	-5,683	0	-5,683	
REC-CON	REC	CON	CON-AUDIT	581130-GF-Con-Internal Audits	262676	REC Capital Projects	13360	SR Open Space-Continuing	10013141	RP Open Space Audit Services	0002	RP Open Space Audit Services	18925	Operating Interdepartmental-Overhead	14675	Operating Interdepartmental-Overhead	581130	GF-Con-Internal Audits			-15,490	-15,777	0	-15,777	-15,777	0	-15,777	
REC-CON	REC	CON	CON-AUDIT	581245-GF-CON-Information System Ops	262684	REC Finance	10080	Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581130	GF-Con-Internal Audits			-196,664	-200,308	0	-200,308	-200,308	0	-200,308	
REC-CON	REC	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	229228	CON Citywide Systems	10060	GF Work Order	10001306	CON Citywide Systems	0001	General Operations	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	486630	Exp Rec Fr Rec & Park (AAO)			413,696	422,436	0	422,436	422,436	0	422,436	
REC-CON	REC	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	262661	Resources	10080	Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581245	GF-CON-Information System Ops			-413,696	-422,436	0	-422,436	-422,436	0	-422,436	
REC-HRD	REC	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctrl GF Overhead-	100026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			23,260	23,847	0	23,847	23,847	0	23,847	
REC-HRD	REC	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	262661	REC Human Resources	10080	Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581016	Diversity Equity Inclusion			-23,260	-23,847	0	-23,847	-23,847	0	-23,847	
REC-HRD	REC	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctrl GF Overhead-	100026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			383,354	386,563	0	386,563	386,563	0	386,563	
REC-HRD	REC	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	262661	REC Human Resources	10080	Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581430	GF-HR-Equal Emplymnt Opportuni			-383,354	-386,563	0	-386,563	-386,563	0	-386,563	
REC-HRD	REC	HRD	HRD-EMPLOYEE RELATIONS	581480-GF-HR-Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctrl	100026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			119,420	123,003	0	123,003	123,003	0	123,003	
REC-HRD	REC	HRD	HRD-EMPLOYEE RELATIONS	581480-GF-HR-Employee Relations	150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581480	GF-HR-Employee Relations			-119,420	-123,003	0	-123,003	-123,003	0	-123,003	
REC-HRD	REC	HRD	HRD-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10003390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	Operating Interdepartmental-Overhead	20357	Operating Interdepartmental-Overhead	486630	Exp Rec Fr Rec & Park (AAO)			104,797	87,762	0	87,762	87,762	0	87,762	
REC-HRD	REC	HRD	HRD-MODERNIZATION	581015-HR-Modernization	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581015	Human Resources Modernization			-104,797	-87,762	0	-87,762	-87,762	0	-87,762	
REC-HRD	REC	HRD	HRD-WORKERS COMP CLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	100026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)			4,614,000	4,794,000	0	4,794,000	4,794,000	0	4,794,000	
REC-HRD	REC	HRD	HRD-WORKERS COMP CLAIMS	581460-GF-HR-Workers' Comp Claims	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Operating Interdepartmental-Overhead	10002	Operating Interdepartmental-Overhead	581460	GF-HR-Workers' Comp Claims			-4,614,000	-4,794,000	0	-4,794,000	-4,79			

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	FY 2025-26 Rollover	FY 2025-26 Centrally Loaded Changes	FY 2025-26 Centrally Loaded Proposal	Centrally Loaded Comments	
REC-HSS	REC	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	515510	Health Service-Admin Cost			-279,402	-280,746	0	-280,746	-280,746	0	-280,746		
REC-PUC	REC	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHP Op Annual Account Ctrl	100229985	UH City Programs HHP	0006	Streelights	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAC)			0	0	0	0	0	0	0		
REC-PUC	REC	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHP Op Annual Account Ctrl	100229992	UH Administration HHP	0025	GIUSE Rate Electricity Sales	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAC)			2,345,642	2,780,770	0	2,780,770	2,780,770	0	2,780,770		
REC-PUC	REC	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHP Op Annual Account Ctrl	100229992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAC)			55,644	57,130	0	57,130	57,130	0	57,130		
REC-PUC	REC	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHP Op Annual Account Ctrl	100229992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAC)			1,539,717	1,790,906	0	1,790,906	1,790,906	0	1,790,906		
REC-PUC	REC	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	150697	REC Golf General	12360	SR Golf Fund Annual SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power			-225,934	-266,288	0	-266,288	-266,288	0	-266,288		
REC-PUC	REC	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power			-27,420	-28,590	0	-28,590	-28,590	0	-28,590		
REC-PUC	REC	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power			-36,347	-37,898	0	-37,898	-37,898	0	-37,898		
REC-PUC	REC	PUC	PUC-POWER	581063-PUC Sewer Service Charges	229267	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581051	Exp Rec Fr Rec & Park (AAC)			-3,651,302	-4,296,030	0	-4,296,030	-4,296,030	0	-4,296,030		
REC-PUC	REC	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	150697	REC Golf General	12360	SR Golf Fund Annual SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges			2,299,270	3,052,896	0	3,052,896	3,052,896	0	3,052,896		
REC-PUC	REC	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges			-1,525	-1,651	0	-1,651	-1,651	0	-1,651		
REC-PUC	REC	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges			-58,467	-63,187	0	-63,187	-63,187	0	-63,187		
REC-PUC	REC	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581063	PUC Sewer Service Charges			-2,239,191	-2,987,963	0	-2,987,963	-2,987,963	0	-2,987,963		
REC-PUC	REC	PUC	PUC-WATER	581064-EF-PUC-Water Charges	229267	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581063	Exp Rec Fr Rec & Park (AAC)			0	0	0	0	0	0	0	0	
REC-PUC	REC	PUC	PUC-WATER	581064-EF-PUC-Water Charges	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAC)			6,852,148	7,356,106	0	7,356,106	7,356,106	0	7,356,106		
REC-PUC	REC	PUC	PUC-WATER	581064-EF-PUC-Water Charges	150697	REC Golf General	12360	SR Golf Fund Annual SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581064	EF-PUC-Water Charges			-1,585,742	-1,600,268	0	-1,600,268	-1,600,268	0	-1,600,268		
REC-PUC	REC	PUC	PUC-WATER	581064-EF-PUC-Water Charges	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581064	EF-PUC-Water Charges			-78,586	-84,590	0	-84,590	-84,590	0	-84,590		
REC-PUC	REC	PUC	PUC-WATER	581064-EF-PUC-Water Charges	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581064	EF-PUC-Water Charges			-3,274	-3,525	0	-3,525	-3,525	0	-3,525		
REC-PUC	REC	PUC	PUC-WATER	581064-EF-PUC-Water Charges	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581064	EF-PUC-Water Charges			-5,184,545	-5,667,724	0	-5,667,724	-5,667,724	0	-5,667,724		
REC-TIS	REC	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	SFGovTV	10000	DT Communicatons	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAC)			106,411	89,182	0	89,182	89,182	0	89,182		
REC-TIS	REC	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581280	DT SFGov TV Services			-106,411	-89,182	0	-89,182	-89,182	0	-89,182		
REC-TIS	REC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486630	Exp Rec Fr Rec & Park (AAC)			46,593	46,593	0	46,593	46,593	0	46,593		
REC-TIS	REC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0012	EAs - ESRI 01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486630	Exp Rec Fr Rec & Park (AAC)			61,473	61,473	0	61,473	61,473	0	61,473		
REC-TIS	REC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486630	Exp Rec Fr Rec & Park (AAC)			320,330	320,330	0	320,330	320,330	0	320,330		
REC-TIS	REC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0022	EAs - Vmware	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486630	Exp Rec Fr Rec & Park (AAC)			0	0	0	0	0	0	0	0	
REC-TIS	REC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0384	EAs - Docusign	17608	Dt Work Order Projects	17608	Dt Work Order Projects	486630	Exp Rec Fr Rec & Park (AAC)			3,119	3,119	0	3,119	3,119	0	3,119		
REC-TIS	REC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581325	DT Enterprise Tech Contracts			-431,515	-431,515	0	-431,515	-431,515	0	-431,515		
REC-TIS	REC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486630	Exp Rec Fr Rec & Park (AAC)			2,702,494	2,912,427	0	2,912,427	2,912,427	0	2,912,427		
REC-TIS	REC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581210	DT Technology Infrastructure			-2,702,494	-2,912,427	0	-2,912,427	-2,912,427	0	-2,912,427		
REC-TIS	REC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAC)			708,714	692,099	0	692,099	692,099	0	692,099		
REC-TIS	REC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581360	DT Telecommunications Services			-708,714	-692,099	0	-692,099	-692,099	0	-692,099		

## **Proposition J**

Department: REC

None

**RECREATION AND PARKS  
DEPARTMENT**

**OVERVIEW  
(CURRENT STAFFING)**

Total Budgeted FTE: 56.5  
Total Actual FTE: 52.7

**COMMISSION  
LIAISON**  
1.0 0922 -  
MANAGER I

**PHILIP GINSBURG  
GENERAL MANAGER'S OFFICE**

1.0 0964 - DEPARTMENT HEAD IV  
1.0 1454 - EXECUTIVE SECRETARY III  
1.0 1446 - SECRETARY II

**CAPITAL & PLANNING PROGRAM**  
Budgeted FTE: 6.3  
Actual FTE: 8.0

1.0 0955 - DEPUTY DIRECTOR IV  
1.0 1446 - SECRETARY II  
1.0 1822 - ADMIN. ANALYST  
2.0 1824 - PRIN. ADMIN. ANALYST  
1.0 3374 - VOLUNTEER/OUTREACH  
COORDINATOR  
0.25 3417 - GARDENER

*\*Project Management funded by  
Capital not included in budgeted count  
above*

**PARTNERSHIPS**  
Budgeted FTE: 4.0  
Actual FTE: 4.0

1.0 0952 - DEPUTY DIRECTOR I  
1.0 1823 - SR. ADMIN. ANALYST  
2.0 1824 - PRIN. ADMIN. ANALYST

**PROPERTY MANAGEMENT, PERMITS,  
AND RESERVATIONS**  
Budgeted FTE: 21.5  
Actual FTE: 19.5

2.0 0922 - MANAGER I  
1.0 0953 - DEPUTY DIRECTOR III  
6.0 1820 - JR. ADMIN. ANALYST  
7.0 1823 - SR. ADMIN. ANALYST  
1.0 1844 - SR. MGMT ASST  
3.0 3286 - REC COORDINATOR  
1.5 3302 - ADMISSION ATTENDANT

**VOLUNTEER & COMMUNITY OUTREACH**  
Budgeted FTE: 19.0  
Actual FTE: 18.9

1.0 0953 - DEPUTY DIRECTOR III  
1.0 0922 - MANAGER I  
1.0 1314 - PUBLIC RELATIONS OFFICER  
1.0 1827 - ADMINISTRATIVE SERVICES  
MANAGER  
9.9 3374 - VOLUNTEER/OUTREACH  
COORDINATOR  
3.0 9770 - COMMUNITY DEVELOPMENT  
ASST  
1.0 9772 - COMMUNITY DEVELOPMENT  
SPEC  
1.0 9775 - SR COMMUNITY  
DEVELOPMENT SPEC

**ADMINISTRATION &  
FINANCE**  
SEE ATTACHED CHART

**OPERATIONS**  
PARKS & OPEN SPACES  
AND RECREATION &  
COMMUNITY SERVICES  
SEE ATTACHED CHART

**RECREATION AND PARKS  
DEPARTMENT**

**ADMINISTRATION &  
FINANCE  
(CURRENT STAFFING)**

PHILIP GINSBURG  
GENERAL MANAGER

**Total Budgeted FTE: 67.5  
Total Actual FTE: 59.4**

**DIRECTOR OF ADMINISTRATION &  
FINANCE**

1.0 0954 - DEPUTY DIRECTOR IV

**FINANCE**  
REVENUE, ACCOUNTS RECEIVABLE,  
ACCOUNTS PAYABLE, BUDGET, AND  
REPORTING

Budgeted FTE: 17.0  
Actual FTE: 16.0

1.0 1630 - ACCOUNT CLERK  
4.0 1632 - SR. ACCOUNT CLERK  
1.0 1654 - ACCOUNTANT III  
1.0 1657 - ACCOUNTANT IV  
3.0 1822 - ADMIN. ANALYST  
1.0 1823 - SR. ADMIN. ANALYST  
4.0 1824 - PRIN. ADMIN. ANALYST  
1.0 1825 - PRIN. ADMIN. ANALYST II

**HUMAN RESOURCES**  
RECRUITMENT, CLASSIFICATION, COMPENSATION,  
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT,  
HEALTH & SAFETY

Budgeted FTE: 28.5  
Actual FTE: 26.4

1.0 0932 - MANAGER IV  
1.4 1202 - PERSONNEL CLERK  
4.0 1204 - SR. PERSONNEL CLERK  
3.0 1222 - PAYROLL AND PERSONNEL CLERK  
1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK  
5.0 1241 - HUMAN RESOURCES ANALYST  
4.0 1244 - SR. HUMAN RESOURCES ANALYST  
3.0 1246 - PRINC. HUMAN RESOURCES ANALYST  
2.0 6130 - SAFETY ANALYST  
1.0 6139 - SR. INDUSTRIAL HYGIENIST  
1.0 8602 - EMERGENCY SERVICES COORDINATOR II

**MIS - INFORMATION SYSTEMS**  
NETWORK, SOFTWARE, HARDWARE,  
TELECOMM, TRAINING, AUDIO/VISUAL,  
ALARMS

Budgeted FTE: 13.0  
Actual FTE: 11.0

1.0 0941 - MANAGER VI  
1.0 1043 - IS ENGINEER SENIOR  
1.0 1053 - SR. IS BUSINESS ANALYST  
2.0 1054 - PRIN. IS BUSINESS ANALYST  
1.0 1091 - IT OPS. SUPPT ADMIN I  
1.0 1092 - IT OPS. SUPPT ADMIN II  
3.0 1093 - IT OPS. SUPPT ADMIN III  
1.0 1823 - SR ADMINISTRATIVE ANALYST

**PURCHASING**  
PURCHASE ORDERS, CONTRACTS,  
EQUIPMENT INVENTORY, MAIL &  
COPIERS

Budgeted FTE: 6.0  
Actual FTE: 4.0

1.0 0922 - MANAGER I  
1.0 1822 - ADMIN. ANALYST  
1.0 1823 - SR. ADMIN. ANALYST  
1.0 1950 - ASSISTANT PURCHASER

**EQUITY**  
DIVERSITY, EQUITY, AND  
INCLUSION INITIATIVES

Budgeted FTE: 2.0  
Actual FTE: 1.0

1.0 0951 - DEPUTY DIRECTOR I



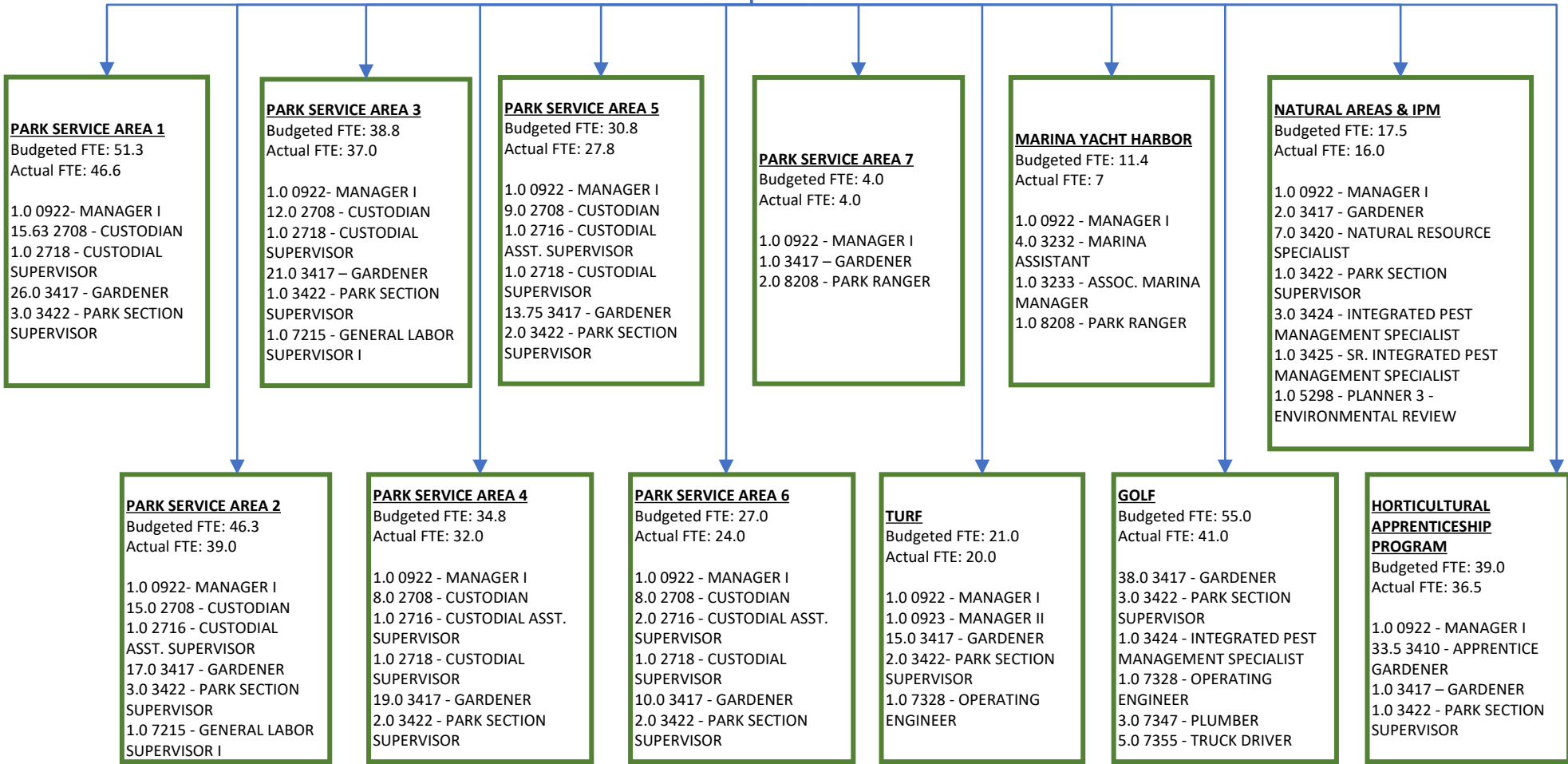
**RECREATION AND PARKS DEPARTMENT**  
**PARKS & OPEN SPACES (CURRENT STAFFING)**

**PHILIP GINSBURG**  
GENERAL MANAGER

**DENNIS KERN**  
DIRECTOR OF OPERATIONS

**SUPERINTENDENT OF PARKS & OPEN SPACES**  
1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 377.8  
Total Actual FTE: 331.9



**RECREATION AND PARKS  
DEPARTMENT**

**RECREATION & COMMUNITY  
SERVICES  
(CURRENT STAFFING)**

**PHILIP GINSBURG  
GENERAL  
MANAGER**

**DENNIS KERN  
DIRECTOR OF  
OPERATIONS**

**Total Budgeted FTE: 223.3  
Total Actual FTE: 152.4**

**SUPERINTENDENT OF RECREATION &  
COMMUNITY SERVICES**

**1.0 0953 - DEPUTY DIRECTOR III**

**COMMUNITY SERVICES**  
Budgeted FTE: 43.1  
Actual FTE: 29.5

1.0 0922 – MANAGER I  
3.0 3278 - REC FACILITY ASSISTANT  
9.5 3283 - REC SPECIALIST  
13.0 3286 - REC COORDINATOR  
3.0 3289 - REC SUPERVISOR

**CULTURAL ARTS**  
Budgeted FTE: 35.5  
Actual FTE: 23.6

1.0 0922 - MANAGER I  
1.55 3260 - CRAFTS INSTRUCTOR  
3.5 3278 - REC FACILITY ASSISTANT  
1.0 3283 - REC SPECIALIST  
10.5 3286 - REC COORDINATOR  
1.0 3289 - REC SUPERVISOR  
1.0 3370 - ANIMAL CARE ATTENDANT  
1.0 3417 – GARDENER  
1.0 3541 - CURATOR I  
2.0 3542 - CURATOR II

**LEISURE SERVICES**  
Budgeted FTE: 73.6  
Actual FTE: 40.0

1.0 0922 - MANAGER I  
13.5 3210 - LIFEGUARD/  
SWIMMING INSTRUCTOR  
5.0 3213 AQUATICS FACILITY ASSISTANT SUPERVISOR  
5.0 3215 - AQUATICS FACILITY SUPERVISOR  
3.0 3278 - REC FACILITY ASSISTANT  
1.5 3283 - REC SPECIALIST  
6.0 3286 - REC COORDINATOR  
5.0 3289 - REC SUPERVISOR

**NEIGHBORHOOD SERVICES**  
Budgeted FTE: 12.5  
Actual FTE: 9.0

4.0 3283 - REC SPECIALIST  
3.0 3286 - REC COORDINATOR  
2.0 3374 - VOLUNTEER/  
OUTREACH COORDINATOR

**SPORTS & ATHLETICS**  
Budgeted FTE: 29.3  
Actual FTE: 22.5

1.0 0922 - MANAGER I  
3.5 3278 - REC FACILITY ASSISTANT  
15.0 3286 - REC COORDINATOR  
3.0 3289 - REC SUPERVISOR

**SUPPORT SERVICES**  
Budgeted FTE: 28.3  
Actual FTE: 26.8

1.0 0922 - MANAGER I  
3.0 0923 – MANAGER II  
1.0 1406 - SR. CLERK  
5.0 3283 - REC SPECIALIST  
1.0 3286 - REC COORDINATOR  
1.8 3302 – ADMISSION ATTENDANT  
2.0 3374 - VOLUNTEER/OUTREACH COORDINATOR

**RECREATION AND PARKS  
DEPARTMENT**

**OPERATIONS  
(CURRENT STAFFING)**

PHILIP GINSBURG  
GENERAL MANAGER

Total Budgeted FTE: 343.4  
Total Actual FTE: 293.5

**DIRECTOR OF OPERATIONS**  
1.0 0954 - DEPUTY DIRECTOR IV  
1.0 0922 - MANAGER I  
1.0 1051 - IS BUSINESS ANALYST ASSISTANT  
1.0 1053 - SENIOR IS BUSINESS ANALYST  
1.0 1823 - SENIOR ADMIN. ANALYST  
1.0 1824 - PRINCIPAL ADMIN. ANALYST  
2.0 5502 - PROJECT MANAGER I  
1.0 5504 - PROJECT MANAGER II

**RECREATION &  
COMMUNITY  
SERVICES**  
SEE ATTACHED  
CHART

**PARKS & OPEN  
SPACES**  
SEE ATTACHED  
CHART

**PARK RANGERS**  
Budgeted FTE: 63.4  
Actual FTE: 51.0  
1.0 0951 - DEPUTY  
DIRECTOR  
3.0 0922 - MANAGER I  
5.0 1704 - COMM  
DISPATCHER  
37.0 8208 - PARK  
RANGER  
5.0 8210 - HEAD PARK  
RANGER

**URBAN FORESTRY**  
Budgeted FTE: 35.0  
Actual FTE: 26.0  
10.0 3417 - GARDENER  
1.0 3422 - PARK SECTION  
SUPERVISOR  
1.0 3426 - URBAN  
FORESTER  
7.0 3434 - ARBORIST  
TECHNICIAN  
3.0 3436 - ARBORIST  
TECHNICIAN SUPERVISOR I  
1.0 3438 - ARBORIST  
TECHNICIAN SUPERVISOR II  
3.0 7514 - GENERAL  
LABORER

**GOLDEN GATE PARK**  
Budgeted FTE: 107.3  
Actual FTE: 91.5  
1.0 0923 - MANAGER II  
1.0 0931 - MANAGER III  
1.0 1822 - ADMIN ANALYST  
1.5 1823 - SR. ADMIN ANALYST  
11.5 2708 - CUSTODIAN  
1.0 2718 - CUSTODIAL SUPERVISOR  
2.5 3302 - ADMISSION ATTENDANT  
61.0 3417 - GARDENER  
10.0 3422 - PARK SECTION  
SUPERVISOR  
5.0 3428 - NURSERY SPECIALIST  
2.0 3430 - CHIEF NURSERY SPECIALIST  
1.0 7215 - GENERAL LABORER  
SUPERVISOR I  
2.0 7514 - GENERAL LABORER

**STRUCTURAL MAINTENANCE**  
Budgeted FTE: 127.8  
Actual FTE: 116.0  
1.0 0922 - MANAGER I  
1.0 0923 - MANAGER II  
1.0 0931 - MANAGER III  
1.0 0953 - DEPUTY DIRECTOR III  
1.0 1823 - SR. ADMIN ANALYST  
1.0 5201 - JR. ENGINEER  
3.0 5291 - PLANNER III  
1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR  
1.0 7205 - CHIEF STATIONARY ENGINEER  
1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR  
1.0 7213 - PLUMBER SUPERVISOR I  
1.0 7226 - CARPENTER SUPERVISOR  
1.0 7238 - ELECTRICIAN SUPERVISOR  
1.0 7239 - PLUMBER SUPERVISOR II  
1.0 7242 - PAINTER SUPERVISOR  
1.0 7262 - MAINTENANCE PLANNER  
3.0 7311 - CEMENT MASON  
4.0 7328 - OPERATING ENGINEER  
8.0 7334 - STATIONARY ENGINEER  
2.0 7335 - SR. STATIONARY ENGINEER  
11.0 7344 - CARPENTER  
7.0 7345 - ELECTRICIAN  
10.0 7346 - PAINTER  
10.0 7347 - PLUMBER  
2.0 7348 - STEAMFITTER  
15.0 7355 - TRUCK DRIVER  
3.0 7376 - SHEET METAL WORKER  
5.0 7395 - ORNAMENTAL IRON WORKER  
10.0 7514 - GENERAL LABORER  
1.0 9342 - ORNAMENTAL IRON WKR SPRV I  
3.0 9343 - ROOFER

**RECREATION AND PARKS  
DEPARTMENT**

**OVERVIEW  
(PROPOSED STAFFING)**

Total Budgeted FTE: 56.5  
Total Actual FTE: 52.7

**COMMISSION  
LIAISON**  
1.0 0922 -  
MANAGER I

**PHILIP GINSBURG  
GENERAL MANAGER'S OFFICE**

1.0 0964 - DEPARTMENT HEAD IV  
1.0 1454 - EXECUTIVE SECRETARY III  
1.0 1446 - SECRETARY II

**CAPITAL & PLANNING PROGRAM**  
Budgeted FTE: 6.3  
Actual FTE: 8.0

1.0 0955 - DEPUTY DIRECTOR IV  
1.0 1446 - SECRETARY II  
1.0 1822 - ADMIN. ANALYST  
2.0 1824 - PRIN. ADMIN. ANALYST  
1.0 3374 - VOLUNTEER/OUTREACH  
COORDINATOR  
0.25 3417 - GARDENER

*\*Project Management funded by  
Capital not included in budgeted count  
above*

**PARTNERSHIPS**  
Budgeted FTE: 4.0  
Actual FTE: 4.0

1.0 0952 - DEPUTY DIRECTOR I  
1.0 1823 - SR. ADMIN. ANALYST  
1.0 1824 - PRIN. ADMIN. ANALYST I  
1.0 1825 - PRIN. ADMIN. ANALYST II  
(SUB FROM 1824)

**PROPERTY MANAGEMENT, PERMITS,  
AND RESERVATIONS**  
Budgeted FTE: 21.5  
Actual FTE: 19.5

2.0 0922 - MANAGER I  
1.0 0953 - DEPUTY DIRECTOR III  
6.0 1820 - JR. ADMIN. ANALYST  
7.0 1823 - SR. ADMIN. ANALYST  
1.0 1844 - SR. MGMT ASST  
3.0 3286 - REC COORDINATOR  
1.5 3302 - ADMISSION ATTENDANT

**VOLUNTEER & COMMUNITY OUTREACH**  
Budgeted FTE: 19.0  
Actual FTE: 18.9

1.0 0953 - DEPUTY DIRECTOR III  
1.0 0922 - MANAGER I  
1.0 1314 - PUBLIC RELATIONS OFFICER  
1.0 1827 - ADMINISTRATIVE SERVICES  
MANAGER  
9.9 3374 - VOLUNTEER/OUTREACH  
COORDINATOR  
3.0 9770 - COMMUNITY DEVELOPMENT  
ASST  
1.0 9772 - COMMUNITY DEVELOPMENT  
SPEC  
1.0 9775 - SR COMMUNITY  
DEVELOPMENT SPEC

**ADMINISTRATION &  
FINANCE**  
SEE ATTACHED CHART

**OPERATIONS**  
PARKS & OPEN SPACES  
AND RECREATION &  
COMMUNITY SERVICES  
SEE ATTACHED CHART

**RECREATION AND PARKS  
DEPARTMENT**

**ADMINISTRATION &  
FINANCE  
(PROPOSED STAFFING)**

PHILIP GINSBURG  
GENERAL MANAGER

**Total Budgeted FTE: 66.5  
Total Actual FTE: 58.4**

DIRECTOR OF ADMINISTRATION &  
FINANCE

1.0 0954 - DEPUTY DIRECTOR IV

**FINANCE**  
REVENUE, ACCOUNTS RECEIVABLE,  
ACCOUNTS PAYABLE, BUDGET, AND  
REPORTING

Budgeted FTE: 17.0  
Actual FTE: 16.0

1.0 1630 - ACCOUNT CLERK  
4.0 1632 - SR. ACCOUNT CLERK  
1.0 1654 - ACCOUNTANT III  
1.0 1657 - ACCOUNTANT IV  
3.0 1822 - ADMIN. ANALYST  
1.0 1823 - SR. ADMIN. ANALYST  
4.0 1824 - PRIN. ADMIN. ANALYST  
1.0 1825 - PRIN. ADMIN. ANALYST II

**HUMAN RESOURCES**  
RECRUITMENT, CLASSIFICATION, COMPENSATION,  
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT,  
HEALTH & SAFETY

Budgeted FTE: 28.5  
Actual FTE: 26.4

1.0 0932 - MANAGER IV  
1.4 1202 - PERSONNEL CLERK  
4.0 1204 - SR. PERSONNEL CLERK  
3.0 1222 - PAYROLL AND PERSONNEL CLERK  
1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK  
5.0 1241 - HUMAN RESOURCES ANALYST  
4.0 1244 - SR. HUMAN RESOURCES ANALYST  
3.0 1246 - PRINC. HUMAN RESOURCES ANALYST  
2.0 6130 - SAFETY ANALYST  
1.0 6139 - SR. INDUSTRIAL HYGIENIST  
1.0 8602 - EMERGENCY SERVICES COORDINATOR II

**MIS - INFORMATION SYSTEMS**  
NETWORK, SOFTWARE, HARDWARE,  
TELECOMM, TRAINING, AUDIO/VISUAL,  
ALARMS

Budgeted FTE: 13.0  
Actual FTE: 11.0

1.0 0941 - MANAGER VI  
1.0 1043 - IS ENGINEER SENIOR  
1.0 1053 - SR. IS BUSINESS ANALYST  
2.0 1054 - PRIN. IS BUSINESS ANALYST  
1.0 1091 - IT OPS. SUPPT ADMIN I  
1.0 1092 - IT OPS. SUPPT ADMIN II  
3.0 1093 - IT OPS. SUPPT ADMIN III  
1.0 1823 - SR ADMINISTRATIVE ANALYST

**PURCHASING**  
PURCHASE ORDERS, CONTRACTS,  
EQUIPMENT INVENTORY, MAIL &  
COPIERS

Budgeted FTE: 6.0  
Actual FTE: 4.0

1.0 0922 - MANAGER I  
2.0 1823 - SR. ADMIN. ANALYST  
(REASSIGN FROM EQUITY)  
1.0 1950 - ASSISTANT PURCHASER

**EQUITY**  
DIVERSITY, EQUITY, AND  
INCLUSION INITIATIVES

Budgeted FTE: 1.0  
Actual FTE: 1.0

1.0 0951 - DEPUTY DIRECTOR I

**RECREATION AND PARKS DEPARTMENT**

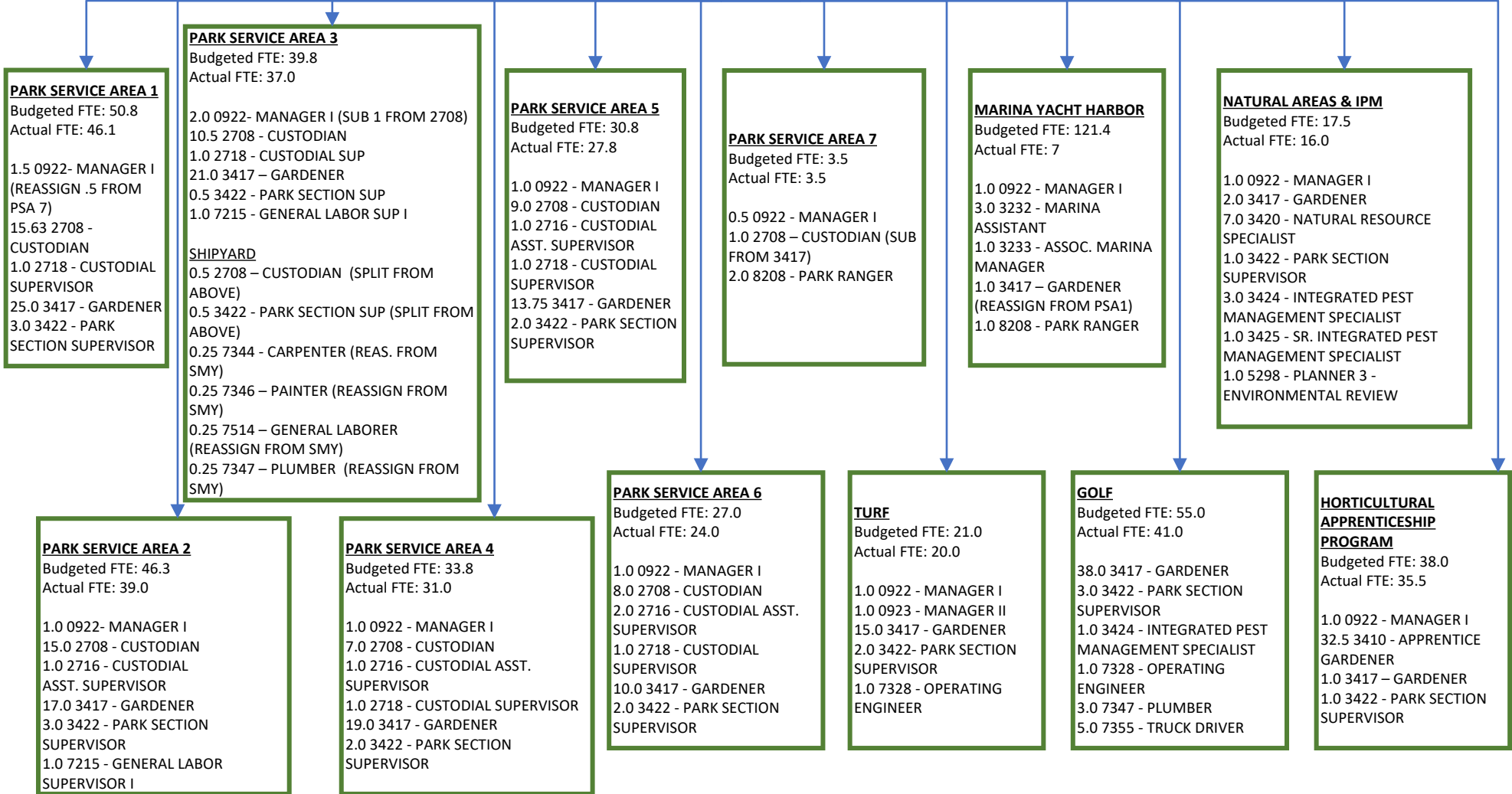
**PARKS & OPEN SPACES (PROPOSED STAFFING)**

**PHILIP GINSBURG  
GENERAL MANAGER**

**DENNIS KERN  
DIRECTOR OF OPERATIONS**

**SUPERINTENDENT OF PARKS & OPEN SPACES**  
**1.0 0953 - DEPUTY DIRECTOR III**

**Total Budgeted FTE: 375.8**  
**Total Actual FTE: 329.9**



**RECREATION AND PARKS  
DEPARTMENT**

**RECREATION & COMMUNITY  
SERVICES  
(PROPOSED STAFFING)**

**PHILIP GINSBURG  
GENERAL  
MANAGER**

**DENNIS KERN  
DIRECTOR OF  
OPERATIONS**

**Total Budgeted FTE: 221.3  
Total Actual FTE: 150.4**

**SUPERINTENDENT OF RECREATION &  
COMMUNITY SERVICES**

**1.0 0953 - DEPUTY DIRECTOR III**

**COMMUNITY SERVICES**  
Budgeted FTE: 43.1  
Actual FTE: 29.5

1.0 0922 – MANAGER I  
3.0 3278 - REC FACILITY  
ASSISTANT  
9.5 3283 - REC SPECIALIST  
13.0 3286 - REC COORDINATOR  
3.0 3289 - REC SUPERVISOR

**CULTURAL ARTS**  
Budgeted FTE: 34.5  
Actual FTE: 22.6

1.0 0922 - MANAGER I  
1.55 3260 - CRAFTS INSTRUCTOR  
3.5 3278 - REC FACILITY ASSISTANT  
1.0 3283 - REC SPECIALIST  
10.5 3286 - REC COORDINATOR  
1.0 3289 - REC SUPERVISOR  
1.0 3417 – GARDENER  
1.0 3541 - CURATOR I  
2.0 3542 - CURATOR II

**LEISURE SERVICES**  
Budgeted FTE: 72.6  
Actual FTE: 39.0

1.0 0922 - MANAGER I  
13.5 3210 - LIFEGUARD/  
SWIMMING INSTRUCTOR  
5.0 3213 AQUATICS FACILITY  
ASSISTANT SUPERVISOR  
5.0 3215 - AQUATICS FACILITY  
SUPERVISOR  
3.0 3278 - REC FACILITY  
ASSISTANT  
1.5 3283 - REC SPECIALIST  
5.0 3286 - REC COORDINATOR  
5.0 3289 - REC SUPERVISOR

**NEIGHBORHOOD SERVICES**  
Budgeted FTE: 12.5  
Actual FTE: 9.0

4.0 3283 - REC SPECIALIST  
3.0 3286 - REC COORDINATOR  
2.0 3374 - VOLUNTEER/  
OUTREACH COORDINATOR

**SPORTS & ATHLETICS**  
Budgeted FTE: 29.3  
Actual FTE: 22.5

1.0 0922 - MANAGER I  
3.5 3278 - REC FACILITY  
ASSISTANT  
15.0 3286 - REC COORDINATOR  
3.0 3289 - REC SUPERVISOR

**SUPPORT SERVICES**  
Budgeted FTE: 28.3  
Actual FTE: 26.8

1.0 0922 - MANAGER I  
3.0 0923 – MANAGER II  
1.0 1406 - SR. CLERK  
5.0 3283 - REC SPECIALIST  
1.0 3286 - REC COORDINATOR  
1.8 3302 – ADMISSION ATTENDANT  
2.0 3374 - VOLUNTEER/OUTREACH  
COORDINATOR



**RECREATION AND PARKS  
DEPARTMENT**

**OPERATIONS  
(PROPOSED STAFFING)**

PHILIP GINSBURG  
GENERAL MANAGER

Total Budgeted FTE: 342.4  
Total Actual FTE: 292.5

**DIRECTOR OF OPERATIONS**  
1.0 0954 - DEPUTY DIRECTOR IV  
1.0 0922 - MANAGER I  
1.0 1051 - IS BUSINESS ANALYST ASSISTANT  
1.0 1053 - SENIOR IS BUSINESS ANALYST  
1.0 1823 - SENIOR ADMIN. ANALYST  
1.0 1824 - PRINCIPAL ADMIN. ANALYST  
2.0 5502 - PROJECT MANAGER I  
1.0 5504 - PROJECT MANAGER II

**RECREATION &  
COMMUNITY  
SERVICES**  
SEE ATTACHED  
CHART

**PARKS & OPEN  
SPACES**  
SEE ATTACHED  
CHART

**PARK RANGERS**  
Budgeted FTE: 64.4  
Actual FTE: 52.0  
  
1.0 0951 - DEPUTY  
DIRECTOR  
3.0 0922 - MANAGER I  
5.0 1704 - COMM  
DISPATCHER  
1.0 1822 - ADMIN.  
ANALYST (REASSIGN  
FROM PURCHASING)  
37.0 8208 - PARK  
RANGER  
5.0 8210 - HEAD PARK  
RANGER

**URBAN FORESTRY**  
Budgeted FTE: 35.0  
Actual FTE: 26.0  
  
9.0 3417 - GARDENER  
1.0 3422 - PARK SECTION  
SUPERVISOR  
1.0 3426 - URBAN  
FORESTER  
7.0 3434 - ARBORIST  
TECHNICIAN  
1.0 3435 - URBAN  
FORESTRY INSPECTOR (SUB  
FROM 3417)  
3.0 3436 - ARBORIST  
TECHNICIAN SUPERVISOR I  
1.0 3438 - ARBORIST  
TECHNICIAN SUPERVISOR II  
3.0 7514 - GENERAL  
LABORER

**GOLDEN GATE PARK**  
Budgeted FTE: 106.3  
Actual FTE: 90.5  
  
1.0 0923 - MANAGER II  
1.0 0931 - MANAGER III  
1.0 1822 - ADMIN ANALYST  
1.5 1823 - SR. ADMIN ANALYST  
11.5 2708 - CUSTODIAN  
1.0 2718 - CUSTODIAL SUPERVISOR  
1.5 3302 - ADMISSION ATTENDANT  
61.0 3417 - GARDENER  
10.0 3422 - PARK SECTION  
SUPERVISOR  
5.0 3428 - NURSERY SPECIALIST  
2.0 3430 - CHIEF NURSERY SPECIALIST  
1.0 7215 - GENERAL LABORER  
SUPERVISOR I  
2.0 7514 - GENERAL LABORER

**STRUCTURAL MAINTENANCE**  
Budgeted FTE: 126.8  
Actual FTE: 115.0  
  
1.0 0922 - MANAGER I  
1.0 0923 - MANAGER II  
1.0 0931 - MANAGER III  
1.0 0953 - DEPUTY DIRECTOR III  
1.0 1823 - SR. ADMIN ANALYST  
1.0 5201 - JR. ENGINEER  
3.0 5291 - PLANNER III  
1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR  
1.0 7205 - CHIEF STATIONARY ENGINEER  
1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR  
1.0 7213 - PLUMBER SUPERVISOR I  
1.0 7226 - CARPENTER SUPERVISOR  
1.0 7238 - ELECTRICIAN SUPERVISOR  
1.0 7239 - PLUMBER SUPERVISOR II  
1.0 7242 - PAINTER SUPERVISOR  
1.0 7262 - MAINTENANCE PLANNER  
3.0 7311 - CEMENT MASON  
4.0 7328 - OPERATING ENGINEER  
8.0 7334 - STATIONARY ENGINEER  
2.0 7335 - SR. STATIONARY ENGINEER  
10.75 7344 - CARPENTER  
7.0 7345 - ELECTRICIAN  
9.75 7346 - PAINTER  
9.75 7347 - PLUMBER  
2.0 7348 - STEAMFITTER  
15.0 7355 - TRUCK DRIVER  
3.0 7376 - SHEET METAL WORKER  
5.0 7395 - ORNAMENTAL IRON WORKER  
9.75 7514 - GENERAL LABORER  
1.0 9342 - ORNAMENTAL IRON WKR SPRV I  
3.0 9343 - ROOFER