

**DRAFT** HARRY GRIFFEN REGIONAL PARK BUDGET FY 2026-2027

Line

	<b>FY 2024 ACTUAL</b>	<b>FY 2025 ACTUAL</b>	<b>FY 2026 BUDGET</b>	<b>BUDGET CATEGORY</b>	<b>FY 2027 PROPOSED</b>
1	\$ 160,405	\$ 179,529	\$ 191,589	Salaries	\$ 197,930
2	\$ 155,514	\$ 168,527	\$ 189,366	Benefits	\$ 209,250
3	\$ 2,137	\$ 1,390	\$ 3,560	Personal Expenses	\$ 3,650
4	\$ 182,880	\$ 207,110	\$ 217,000	Materials, Supplies, & Services	\$ 208,330
5	\$ 1,188	\$ 25,000	\$ 64,370	Equipment and Capital Outlay	\$ -
6	\$ 502,124	\$ 581,556	\$ 665,885	Sub-total	\$ 619,160
7	\$ 82,680	\$ 97,300	\$ 97,300	Overhead	\$ 102,165
8	\$ 584,804	\$ 678,856	\$ 763,185	<b>TOTAL</b>	\$ 721,325

\*\* Shared Costs Estimates displayed below are based on the total budget proposal for FY 2026-27

**\*\*AGENCY SHARES**

**FY 2027 Shared Cost Estimates**

City of La Mesa -40%	\$	288,530.00
City of El Cajon- 15%	\$	108,198.75
County of San Diego -10%	\$	72,132.50
Helix Water District-35%	\$	252,463.75
<b>TOTAL</b>	\$	<b>721,325.00</b>