



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: 05/08/2025

REPORT NO.:101

ATTENTION: Parks and Recreation Board
Agenda of May 15, 2025

SUBJECT: Fiscal Year 2026 Recreation Center Fund and Opportunity Fund Budgets

SUMMARY

Issue

Should the Parks and Recreation Board recommend approval of:

1. Authorize the Chief Financial Officer to create one new fund for Age Well Services, which is to be separated from the Therapeutic Recreation Services fund (200797).
2. Authorize the Chief Financial Officer to transfer funds from Therapeutic Recreation Services fund (200797) to the newly established Age Well Services fund as detailed in Attachment A: Proposed Fiscal Year 2026 Recreation Center Fund Budgets.
3. Authorize the Chief Financial Officer to appropriate and expend Recreation Center Funds in Fiscal Year 2026 as detailed in Attachment A: Proposed Fiscal Year 2026 Recreation Center Fund Budgets.
4. Make available the estimated Fiscal Year 2025 Recreation Center Fund carry forward to appropriate and expend during Fiscal Year 2026.
5. Authorize the Chief Financial Officer to appropriate the transfer of Opportunity Fund fees into the identified Recreation Center Funds for Fiscal Year 2026 as detailed in Attachment B: Proposed Opportunity Fund Allocations.
6. Authorize the Chief Financial Officer to expend Recreation Center Funds generated from permit fees, that fall within one of the exceptions to Proposition 26, in any geographic area regardless of where collected to promote equity in Parks and Recreation Department-wide recreation programs.

Department Recommendation

Recommend approval of all items listed above.

Other Recommendations

The following groups reviewed the Fiscal Year 2026 proposed RCF budgets and OF proposals as outlined in the Interim Standard Operating Procedures and Council Policy 700-48:

- Community Recreation Groups (CRG)- Fall 2024 and Winter 2025
- Park Talk SD – May 7, 2025

Fiscal Impact

This action would support the appropriation of the RCFs in Fiscal Year 2026 as detailed in Attachment A: Proposed Fiscal Year 2026 Recreation Center Funds Budgets.

There is no impact to the General Fund with this action.

Water and Energy Conservation Status – N/A

Climate Action Plan (CAP) Impact

Improving equitable access to parks and creating additional recreational programs has beneficially addressed CAP goals, including:

1. Measure 3.5: Climate-Focused Land Use: Support expansion of urban greenspace including park access, open space, and wildlife corridors where appropriate, along streets to encourage outdoor activity, walking, and increase pedestrian access to parks in Communities of Concern.

Strategic/Tactical Equity Plan Impact

Strategic Plan Priority Area: Protect and Enrich Every Neighborhood – Connecting communities to safe public spaces that offer opportunities to learn, grow and thrive. Strategies:

1. Create additional value for visitors and patrons through improved resource coordination and collaboration.
2. Increase access to recreational amenities.
3. Provide access to high-quality programming, events, and shared activities.

Tactical Equity Plan Goals and Objectives:

1. Access to enjoyable fulfilling recreation opportunities for all by reducing impediments to program participation, expanding program offerings, increase awareness of programs through new marketing efforts, and reduce gaps in services between recreation facilities.

Environmental

This activity is not a “project” per the California Environmental Quality Act (CEQA) Statute Section 21065 and CEQA Guidelines Sections 15378(b)(4) and (5) as the approval of the Fiscal Year 2025 Recreation Center Fund Budgets, Opportunity Fund Budget, and 2024 Recreation Equity Report constitute the creation of government funding mechanisms or other government fiscal activities which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment, and it is also an administrative activity of government that will not result in direct or indirect physical changes in the environment. Thus, this activity is not subject to CEQA pursuant to CEQA Guidelines Section 15060(c)(3). The future projects associated with this item will be subject to CEQA review at a future date pursuant to CEQA Guidelines Section 15004, which

provides direction to lead agencies on the appropriate timing for environmental review.

BACKGROUND

On December 13, 2017, the City Council approved changes to the operations of the Recreation Councils and the Parks and Recreation Department to ensure compliance with the City Charter and the San Diego Municipal Code (SDMC). As part of these changes, the Chief Operating Officer created 57 special revenue funds—called Recreation Center Funds (RCFs)—to collect program and permit fees to support recreation programs, events, and facility maintenance. Since then, four additional RCFs have been established for new facilities, and one was consolidated, bringing the current total to 60 RCFs.

Managing these funds was previously handled by the Recreation Councils. Additionally, Community Recreation Groups (CRGs) were formed independently of the former Recreation Councils. The role of CRGs is to make recommendations to City Council, the Parks and Recreation Department, and the various advisory boards with respect to proposed parks infrastructure and recreation programs in the community and to provide recommendations on the expenditure of RCFs in accordance with interim standard operating procedures.

In 2022, the Parks and Recreation Department created the Opportunity Fund (OF), to enhance equitable access to recreational programming in Communities of Concern. Governed by Council Policy 700-48, the Opportunity Fund allows the Department to allocate funds collected in the prior fiscal year to RCFs with low available balances. This fund is supported by revenues from park use permits, as defined in the Department Fee Schedule adopted by City Council on February 14, 2022 (R-313898).

DISCUSSION

Recreation Center Funds (RCFs)

The Department currently manages 61 RCFs, with one fund allocated to each recreation center and a shared fund for both Therapeutic Recreation Services and Age Well Services. For Fiscal Year 2026, the Department proposes to separate Age Well Services into its own RCF. Over the past three years, Age Well Services has launched two new senior centers and expanded its programming significantly. Establishing a dedicated fund will allow for more effective budget planning and financial management.

The RCF budget development process begins in the fall. Department staff prepare a draft budget, which is then presented to each site's designated CRG input and recommendations. The final draft is submitted for City Council approval. Attachment A includes the proposed Fiscal Year 2026 RCF budgets, detailing projected revenues and planned expenditures for each fund. RCF revenues primarily come from two sources: class registration fees and facility use permits. Class fees represent the bulk of income, with permit fees and donations accounting for the rest. Each year, eligible RCFs also receive supplemental funding from the OF, allowing them to expand programming and host community events.

The amount of funding available through each RCF can vary significantly depending on several factors, including whether services are provided by City staff or by contractors, community willingness and ability to pay for programs, and participant turnout. City-staffed programs are not expected to recover full costs, whereas contractor-led programs are designed to be self-sustaining. Fees collected for contractual programs are used to

compensate service providers and support program delivery. This distinction is important when evaluating the Fiscal Year 2026 proposed RCF budgets, which largely reflect expenses related to staff and contractor programs, seasonal events, and maintenance of high-use facilities.

Opportunity Fund (OF)

To provide ongoing support for sites with limited resources, the Department created the OF, which offers a sustainable funding source for recreation programs and events. For Fiscal Year 2026, the OF is projected to receive \$400,000—a significant increase from the previous year—due to a 19.5% fee increase implemented on April 1, 2025. In light of this increase, the OF Committee recommended raising the baseline allocation amount from \$50,000 to \$65,000, enabling more RCFs to benefit from the fund. Each site undergoes an annual review to determine funding allocations based on evolving needs and available resources.

As part of the OF allocation process, the Department hosted public meetings to shape the Fiscal Year 2026 OF budget. An evaluation committee, composed of six Department staff, used an objective scoring system to assess RCF proposals based on fund balance, budget need and community location.

Higher scores indicated greater need. In addition to reviewing Council Policy 700-48 and the previous year's allocations, the committee recommended a new requirement for FY26: sites seeking OF support must submit a budget proposal that brings their RCF fund balance down to \$5,000 or less. This change ensured the efficient distribution of the projected \$400,000 fund. The evaluation committee submitted its final recommendation to the Department Director, proposing that the FY26 Opportunity Fund allocations be awarded to eleven RCFs.

Site name	Council District	OF Score	FY26 Est. Available Funds	Proposed FY26 Budget		OF Funds Allocated	FY26 Budget Outlook
Azalea	9	40	\$3,351	\$2,332	+	\$62,668	\$65,000
Bay Terrace	4	37	\$23,762	\$18,762	+	\$46,238	\$65,000
Cesar Solis	8	37	\$20,015	\$15,015	+	\$49,985	\$65,000
Stockton	9	37	\$24,249	\$19,249	+	\$45,751	\$65,000
Mountain View	4	35	\$33,911	\$28,911	+	\$36,089	\$65,000
Skyline Hills	4	35	\$33,032	\$28,032	+	\$36,968	\$65,000
East Village Green*	3	34	\$37,950	\$32,950	+	\$32,050	\$65,000
Willie Henderson	4	34	\$36,230	\$31,230	+	\$33,770	\$65,000
Colina del Sol	9	32	\$63,094	\$58,094	+	\$6,906	\$65,000
Park De La Cruz	9	32	\$24,724	\$19,724	+	\$45,276	\$65,000
Penn Athletic Field	4	29	\$55,247	\$50,247	+	\$4,299	\$61,004
TOTAL O.F. ALLOCATED FUNDS						\$400,000	

*East Village Green is a newly established RCF in FY25, set to physically open in FY26.

**Penn Athletic Field received the remaining Opportunity Funds available.

Unless otherwise noted in Attachment B, each eligible RCF will receive an OF amount that will provide a \$65,000 budget for recreation programs, events, and enhanced maintenance services.

The City's Strategic Plan, Parks Master Plan, Recreation Equity Audit, and Recreation Equity Report identify inequities in access to parks and recreation services. In response, the Department has pursued new funding, including the OF, and programming strategies to promote equity and reduce barriers for residents in Communities of Concern. Since July 2021, the Department has secured over \$7 million in funding from the City, County, San Diego Parks Foundation, and philanthropic partners. These funds have supported more than 2,072 free or low-cost classes and camps in underserved communities and expanded community events such as Movies in the Park and Parks After Dark.

The Department remains dedicated to its partnership with the above entities and other philanthropic partners to continue growing its network of collaborators and funding sources to support equitable programming, youth development, job opportunities, and improved access to parks and recreation services. The Department is grateful for the City Council's continued support in advancing recreation equity for all San Diegans.

ALTERNATIVES

The alternate option is not to approve the Fiscal Year 2026 Recreation Center Fund and Opportunity Fund budgets.

Respectfully submitted,



Sarah Erazo
Deputy Director
Citywide Recreation Services Division

Attachment(s):

- A. Fiscal Year 2026 Proposed Recreation Center Fund Budgets
- B. Fiscal Year 2026 Proposed Opportunity Fund Budget

cc: Council District 1, 2, 3, 4, 5, 6, 7, 8, 9 Office

FY26 PROPOSED RECREATION CENTER FUND BUDGETS

Fund No.	Fund Name	A	B	C	D	E	F
		Est. FY25 Ending Balance (2)	Est. FY26 Total Revenue	Opportunity Fund Transfer	Est. FY26 Total Available Funds	FY26 Proposed Expense	Est. FY26 Ending Balance
200740	Adams RCF	\$64,081	\$ 24,892	\$0	\$ 88,973	\$40,062	\$48,911
TBD	Age Well Services	\$0	\$ 140,000	\$0	\$ 140,000	\$115,550	\$24,450
200741	Allied Gardens RCF	\$173,744	\$ 56,768	\$0	\$230,512	\$139,600	\$90,912
200742	Azalea RCF	\$0	\$ 3,351	\$62,668	\$ 66,020	\$65,000	\$1,020
200743	Balboa Park Activity Center RCF	\$103,328	\$ 16,132	\$0	\$119,460	\$118,124	\$1,336
200821	Bay Terraces RCF	\$8,142	\$ 15,620	\$46,238	\$ 70,000	\$65,000	\$5,000
200744	Cabrillo RCF	\$180,188	\$ 64,745	\$0	\$244,933	\$135,868	\$109,065
200745	Cadman RCF	\$36,271	\$ 9,558	\$0	\$45,829	\$17,780	\$28,049
200746	Canyonside RCF	\$536,514	\$ 336,592	\$0	\$873,106	\$504,801	\$368,305
200747	Carmel Mountain/SS RCF	\$182,457	\$ 74,057	\$0	\$256,514	\$129,346	\$127,168
200748	Carmel Valley RCF	\$614,567	\$ 704,651	\$0	\$1,319,218	\$930,287	\$388,931
200749	Cesar Chavez RCF	\$74,744	\$ 28,806	\$0	\$103,550	\$74,609	\$28,941
200798	Cesar Solis RCF	\$16,388	\$ 3,627	\$49,985	\$70,000	\$65,000	\$5,000
200750	Chollas Lake RCF	\$54,231	\$ 13,973	\$0	\$68,204	\$36,100	\$32,104
200751	City Heights RCF	\$42,156	\$ 32,373	\$0	\$74,529	\$67,000	\$7,529
200752	Colina del Sol RCF	\$37,429	\$ 25,665	\$6,906	\$70,000	\$65,000	\$5,000
200753	Doyle RCF	\$850,974	\$ 623,790	\$0	\$1,474,764	\$850,936	\$623,828
200820	East Village Green RCF	\$1,972	\$ 35,978	\$32,050	\$70,000	\$65,000	\$5,000
200755	Encanto RCF	\$35,471	\$ 55,463	\$0	\$90,934	\$90,934	(\$0)
200756	Golden Hill RCF	\$127,702	\$ 63,021	\$0	\$190,723	\$136,488	\$54,235
200757	Hilltop RCF	\$78,115	\$ 8,983	\$0	\$87,098	\$26,625	\$60,473
200758	Hourglass RCF	\$464,106	\$ 145,886	\$0	\$609,992	\$292,605	\$317,387
200759	Kearny Mesa RCF	\$200,953	\$ 77,876	\$0	\$278,829	\$174,632	\$104,197
200760	La Jolla RCF	\$90,676	\$ 62,762	\$0	\$153,438	\$151,521	\$1,917
200761	Linda Vista RCF	\$75,538	\$ 80,386	\$0	\$155,924	\$91,234	\$64,690
200762	Lopez Ridge RCF	\$45,931	\$ 5,212	\$0	\$51,143	\$19,469	\$31,674
200763	Martin Luther King, Jr. RCF	\$76,842	\$ 30,835	\$0	\$107,677	\$66,790	\$40,887
200764	Dolores M. Memorial RCF	\$28,620	\$ 47,802	\$0	\$76,421	\$76,401	\$20
200765	Mira Mesa RCF	\$189,048	\$ 55,333	\$0	\$244,381	\$111,684	\$132,697
200766	Montgomery-Waller RCF	\$83,880	\$ 39,089	\$0	\$122,969	\$122,800	\$169
200767	Mountain View RCF	\$24,873	\$ 9,038	\$36,089	\$70,000	\$65,000	\$5,000
200768	Muni Gym RCF	\$233,875	\$ 60,272	\$0	\$294,147	\$232,449	\$61,698
200769	Nobel RCF	\$255,673	\$ 115,390	\$0	\$371,063	\$279,454	\$91,609
200770	North Clairemont RCF	\$219,000	\$ 89,528	\$0	\$308,528	\$185,572	\$122,956
200771	North Park RCF	\$160,587	\$ 92,491	\$0	\$253,078	\$145,758	\$107,320
200772	Ocean Air RCF	\$259,498	\$ 166,564	\$0	\$426,062	\$292,516	\$133,546
200773	Ocean Beach RCF	\$148,577	\$ 35,884	\$0	\$184,461	\$114,920	\$69,541
200815	Opportunity Fund	\$379,946	\$ 469,374	\$ (400,000)	\$449,320	\$0	\$449,320

Fund No.	Fund Name	A	B	C	D	E	F
		Est. FY25 Ending Balance (2)	Est. FY26 Total Revenue	Opportunity Fund Transfer	Est. FY26 Total Available Funds	FY26 Proposed Expense	Est. FY26 Ending Balance
200774	Pacific Beach RCF	\$264,294	\$ 153,207	\$0	\$417,501	\$253,890	\$163,611
200799	Pacific Highlands Ranch RCF	\$187,545	\$ 89,684	\$0	\$277,229	\$190,754	\$86,474
200775	Paradise Hills RCF	\$99,456	\$ 89,547	\$0	\$189,003	\$125,315	\$63,688
200776	Park De La Cruz RCF	\$15,418	\$ 9,306	\$45,276	\$70,000	\$65,000	\$5,000
200777	Penn RCF	\$30,467	\$ 31,238	\$4,299	\$66,004	\$61,004	\$5,000
200778	Presidio RCF	\$153,283	\$ 33,252	\$0	\$186,535	\$56,722	\$129,812
200779	Rancho Bernardo RCF	\$171,563	\$ 61,397	\$0	\$232,960	\$173,155	\$59,805
200780	Robb Field RCF	\$127,184	\$ 51,209	\$0	\$178,393	\$119,209	\$59,184
200781	San Carlos RCF	\$214,136	\$ 54,230	\$0	\$268,366	\$181,558	\$86,809
200782	San Ysidro RCF	\$61,947	\$ 15,313	\$0	\$77,260	\$41,958	\$35,303
200783	Santa Clara RCF	\$122,424	\$ 48,011	\$0	\$170,435	\$67,439	\$102,996
200784	Scripps Ranch RCF	\$218,293	\$ 200,142	\$0	\$418,435	\$355,857	\$62,578
200785	Serra Mesa RCF	\$79,242	\$ 21,255	\$0	\$100,497	\$71,818	\$28,679
200786	Silverwing RCF	\$77,805	\$ 32,868	\$0	\$110,673	\$37,725	\$72,948
200787	Skyline Hills RCF	\$18,992	\$ 14,040	\$36,968	\$70,000	\$65,000	\$5,000
200788	Robert Egger/ South Bay RCF	\$119,234	\$ 34,484	\$0	\$153,718	\$76,017	\$77,701
200789	South Clairemont RCF	\$27,200	\$ 28,878	\$0	\$56,078	\$31,758	\$24,320
200790	Southcrest RCF	\$48,698	\$ 24,855	\$0	\$73,553	\$42,668	\$30,885
200791	Standley RCF	\$187,047	\$ 58,315	\$0	\$245,362	\$181,352	\$64,010
200792	Stockton RCF	\$20,294	\$ 3,955	\$45,751	\$70,000	\$65,000	\$5,000
200793	Tecolote RCF	\$37,516	\$ 11,996	\$0	\$49,512	\$21,246	\$28,266
200797	Therapeutic Recreation RCF	\$124,684	\$ 139,628	\$0	\$264,312	\$210,160	\$54,152
200794	Tierrasanta RCF	\$118,831	\$ 45,418	\$0	\$164,249	\$86,582	\$77,667
200795	Willie Henderson RCF	\$23,703	\$ 12,527	\$33,770	\$70,000	\$65,000	\$5,000
Total		\$8,705,354	\$5,186,521	\$0	\$13,891,876	\$8,808,102	\$5,083,774

1 - Estimated FY25 Ending Balance (2) is based on the Actual FY24 Ending Fund Balance and Estimated FY25 Net Revenue.

2 - Estimated FY25 Net Revenue is based on the sum of (a) FY25 pds 1-8 Actuals and (b) the average of FY25 pds 9-12 Projections and FY24 pds 9-12 Actuals.

3 - FY26 Opportunity Fund allocation based on projected Revenue. Subject to change based on year-end Actuals.

FISCAL YEAR 2024 OPPORTUNITY FUND PROPOSED BUDGET

Opportunity Fund 200815

Authority: Opportunity Fund Council Policy 700-48, R-2023-436

Available Opportunity Funds for FY 2026

Estimated FY25 Ending Fund Balance	\$379,946
Estimated Revenue to be Collected in the Fiscal Year ¹	\$469,374
Total Estimated Funds	\$849,320

Proposed Allocations for FY2026²

Azaela Recreation Center Fund	\$62,668
Bay Terraces Recreation Center Fund	\$46,238
Cesar Solis Recreation Center Fund	\$49,985
Colina del Sol Recreation Center Fund	\$6,906
East Village Green Recreation Center Fund	\$32,050
Mountain View Recreation Center Fund	\$36,089
Park de la Cruz Recreation Center Fund	\$45,276
Penn Recreation Center Fund	\$4,299
Skyline Hills Recreation Center Fund	\$36,968
Stockton Recreation Center Fund	\$45,751
Willie Henderson Recreation Center Fund	\$33,770
Total Budgeted Transfers	\$400,000
Estimated FY26 Fund Balance Retained in OF	\$449,320

¹ This estimate is based on the sum of FY25 pds 1-8 actuals and projections for FY25 p9-12. These funds are generated from facility and park use permits collected by City Parks and Recreation Department staff as identified in the Department Fee Schedule.

² FY26 Opportunity Fund allocations are contingent upon FY25 actual ending balance. In the event the full funding is not achieved, reductions will be made to allocations based on available funds.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Adams Recreation Center 200740

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$64,081
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$24,892
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$88,973

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$20,400
Special Events	\$8,750
Maintenance	\$1,000
Other Misc Expenses	\$0
Contingency	\$9,912
Total Budgeted Expenditures	\$40,062
Fund Balance Retained in RCF	\$48,911

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Age Well Services TBD

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$0
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$140,000
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$140,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$102,500
Special Events	\$4,900
Maintenance	\$0
Other Misc Expenses	\$0
Contingency	\$8,150
Total Budgeted Expenditures	\$115,550
Fund Balance Retained in RCF	\$24,450

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Allied Gardens Recreation Center 200741

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$173,744
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$56,768
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$230,512

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$80,400
Special Events	\$25,000
Maintenance	\$15,000
Other Misc Expenses	\$4,000
Contingency	\$15,200
Total Budgeted Expenditures	\$139,600
Fund Balance Retained in RCF	\$90,913

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Azalea Recreation Center 200742
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$0
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$3,351
Opportunity Fund Transfer ²	\$62,668
Total Estimated Funds	\$66,020

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$26,350
Special Events	\$28,900
Maintenance	\$7,800
Other Misc Expenses	\$1,950
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$1,020

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Balboa Park Activity Center 200743

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$103,328
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$16,132
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$119,460

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$4,550
Special Events	\$2,000
Maintenance	\$90,000
Other Misc Expenses	\$3,000
Contingency	\$18,574
Total Budgeted Expenditures	\$118,124
Fund Balance Retained in RCF	\$1,336

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Bay Terraces Community and Senior Center 200821
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$8,142
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$15,620
Opportunity Fund Transfer ²	\$46,238
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$31,000
Special Events	\$29,000
Maintenance	\$5,000
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Cabrillo Recreation Center 200744
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$180,188
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$64,745
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$244,934

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$24,900
Special Events	\$15,900
Maintenance	\$57,000
Other Misc Expenses	\$0
Contingency	\$38,068
Total Budgeted Expenditures	\$135,868
Fund Balance Retained in RCF	\$109,065

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Cadman Recreation Center 200745
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$36,271
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$9,558
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$45,829

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$2,950
Special Events	\$5,200
Maintenance	\$5,000
Other Misc Expenses	\$0
Contingency	\$4,630
Total Budgeted Expenditures	\$17,780
Fund Balance Retained in RCF	\$28,049

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Canyonside Recreation Center 200746

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$536,514
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$336,592
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$873,106

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$203,000
Special Events	\$60,000
Maintenance	\$190,000
Other Misc Expenses	\$10,000
Contingency	\$41,801
Total Budgeted Expenditures	\$504,801
Fund Balance Retained in RCF	\$368,305

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Carmel Mountain Ranch/Sabre Springs Recreation Center 200747

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$182,457
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$74,057
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$256,514

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$61,100
Special Events	\$14,100
Maintenance	\$11,000
Other Misc Expenses	\$0
Contingency	\$43,146
Total Budgeted Expenditures	\$129,346
Fund Balance Retained in RCF	\$127,168

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Carmel Valley Recreation Center 200748

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$614,567
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$704,651
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$1,319,218

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$798,894
Special Events	\$26,000
Maintenance	\$80,000
Other Misc Expenses	\$25,000
Contingency	\$393
Total Budgeted Expenditures	\$930,287
Fund Balance Retained in RCF	\$388,931

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Cesar Chavez Recreation Center 200749
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$74,744
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$28,806
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$103,550

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$33,000
Special Events	\$16,700
Maintenance	\$19,300
Other Misc Expenses	\$0
Contingency	\$5,609
Total Budgeted Expenditures	\$74,609
Fund Balance Retained in RCF	\$28,941

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Cesar Solis Recreation Center 200798

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$16,388
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$3,627
Opportunity Fund Transfer ²	\$49,985
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$32,940
Special Events	\$27,060
Maintenance	\$5,000
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Chollas Lake Recreation Center 200750
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$54,231
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$13,973
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$68,204

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$15,475
Special Events	\$5,950
Maintenance	\$2,000
Other Misc Expenses	\$2,500
Contingency	\$10,175
Total Budgeted Expenditures	\$36,100
Fund Balance Retained in RCF	\$32,104

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

City Heights Recreation Center 200751

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$42,156
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$32,373
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$74,529

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$41,300
Special Events	\$12,450
Maintenance	\$13,250
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$67,000
Fund Balance Retained in RCF	\$7,529

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Colina Del Sol Recreation Center 200752
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$37,429
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$25,665
Opportunity Fund Transfer ²	\$6,906
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$31,500
Special Events	\$25,500
Maintenance	\$8,000
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Doyle Recreation Center 200753

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$850,974
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$623,790
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$1,474,763

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$573,400
Special Events	\$22,450
Maintenance	\$112,000
Other Misc Expenses	\$5,000
Contingency	\$138,086
Total Budgeted Expenditures	\$850,936
Fund Balance Retained in RCF	\$623,827

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

East Village Green Recreation Center 200820

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$1,972
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$35,978
Opportunity Fund Transfer ²	\$32,050
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$32,000
Special Events	\$33,000
Maintenance	\$0
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Encanto Recreation Center 200755

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$35,471
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$55,463
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$90,934

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$62,700
Special Events	\$23,300
Maintenance	\$4,000
Other Misc Expenses	\$0
Contingency	\$934
Total Budgeted Expenditures	\$90,934
Fund Balance Retained in RCF	\$0

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Golden Hill Recreation Center 200756

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$127,702
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$63,021
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$190,723

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$26,600
Special Events	\$26,000
Maintenance	\$61,000
Other Misc Expenses	\$10,000
Contingency	\$12,888
Total Budgeted Expenditures	\$136,488
Fund Balance Retained in RCF	\$54,235

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Hilltop Recreation Center 200757

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$78,115
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$8,983
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$87,098

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$2,900
Special Events	\$1,000
Maintenance	\$17,000
Other Misc Expenses	\$1,000
Contingency	\$4,725
Total Budgeted Expenditures	\$26,625
Fund Balance Retained in RCF	\$60,473

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Hourglass Recreation Center 200758

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$464,106
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$145,886
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$609,991

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$206,500
Special Events	\$10,000
Maintenance	\$10,000
Other Misc Expenses	\$0
Contingency	\$66,105
Total Budgeted Expenditures	\$292,605
Fund Balance Retained in RCF	\$317,386

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Kearny Mesa Recreation Center 200759

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$200,953
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$77,876
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$278,829

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$101,900
Special Events	\$33,000
Maintenance	\$3,000
Other Misc Expenses	\$2,000
Contingency	\$34,732
Total Budgeted Expenditures	\$174,632
Fund Balance Retained in RCF	\$104,197

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

La Jolla Recreation Center 200760
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$90,676
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$62,762
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$153,438

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$79,750
Special Events	\$23,800
Maintenance	\$25,000
Other Misc Expenses	\$17,000
Contingency	\$5,971
Total Budgeted Expenditures	\$151,521
Fund Balance Retained in RCF	\$1,917

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Linda Vista Recreation Center 200761

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$75,538
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$80,386
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$155,924

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$46,700
Special Events	\$20,000
Maintenance	\$10,000
Other Misc Expenses	\$14,000
Contingency	\$534
Total Budgeted Expenditures	\$91,234
Fund Balance Retained in RCF	\$64,690

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Lopez Ridge Recreation Center 200762

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$45,931
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$5,212
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$51,143

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$650
Special Events	\$5,000
Maintenance	\$4,800
Other Misc Expenses	\$387
Contingency	\$8,632
Total Budgeted Expenditures	\$19,469
Fund Balance Retained in RCF	\$31,674

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Martin Luther King Jr Recreation Center 200763

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$76,842
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$30,835
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$107,676

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$20,200
Special Events	\$19,500
Maintenance	\$17,000
Other Misc Expenses	\$0
Contingency	\$10,090
Total Budgeted Expenditures	\$66,790
Fund Balance Retained in RCF	\$40,886

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Memorial Recreation Center 200764
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$28,620
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$47,802
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$76,422

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$63,651
Special Events	\$12,750
Maintenance	\$0
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$76,401
Fund Balance Retained in RCF	\$21

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Mira Mesa Recreation Center 200765

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$189,048
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$55,333
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$244,381

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$26,050
Special Events	\$18,000
Maintenance	\$11,500
Other Misc Expenses	\$0
Contingency	\$56,134
Total Budgeted Expenditures	\$111,684
Fund Balance Retained in RCF	\$132,698

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Montgomery-Waller Recreation Center 200766

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$83,880
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$39,089
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$122,969

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$49,100
Special Events	\$35,900
Maintenance	\$24,300
Other Misc Expenses	\$13,500
Contingency	\$0
Total Budgeted Expenditures	\$122,800
Fund Balance Retained in RCF	\$169

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Mountain View Recreation Center 200767

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$24,873
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$9,038
Opportunity Fund Transfer ²	\$36,089
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$20,670
Special Events	\$26,330
Maintenance	\$18,000
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Muni Gym/Morley Field Recreation Center 200768

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$233,875
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$60,272
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$294,147

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$30,000
Special Events	\$12,500
Maintenance	\$164,500
Other Misc Expenses	\$8,300
Contingency	\$17,149
Total Budgeted Expenditures	\$232,449
Fund Balance Retained in RCF	\$61,698

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Nobel Recreation Center 200769

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$255,673
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$115,390
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$371,063

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$164,300
Special Events	\$15,600
Maintenance	\$70,000
Other Misc Expenses	\$11,500
Contingency	\$18,054
Total Budgeted Expenditures	\$279,454
Fund Balance Retained in RCF	\$91,609

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

North Clairemont Recreation Center 200770
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$219,000
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$89,527
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$308,527

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$82,000
Special Events	\$7,700
Maintenance	\$82,000
Other Misc Expenses	\$0
Contingency	\$13,872
Total Budgeted Expenditures	\$185,572
Fund Balance Retained in RCF	\$122,956

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

North Park Recreation Center 200771

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$160,587
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$92,491
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$253,078

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$76,600
Special Events	\$26,700
Maintenance	\$28,000
Other Misc Expenses	\$6,000
Contingency	\$8,458
Total Budgeted Expenditures	\$145,758
Fund Balance Retained in RCF	\$107,320

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Ocean Air Recreation Center 200772

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$259,498
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$166,564
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$426,062

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$234,000
Special Events	\$22,200
Maintenance	\$30,000
Other Misc Expenses	\$0
Contingency	\$6,316
Total Budgeted Expenditures	\$292,516
Fund Balance Retained in RCF	\$133,546

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Ocean Beach Recreation Center 200773

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$148,577
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$35,884
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$184,461

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$44,096
Special Events	\$15,200
Maintenance	\$35,250
Other Misc Expenses	\$3,150
Contingency	\$17,224
Total Budgeted Expenditures	\$114,920
Fund Balance Retained in RCF	\$69,541

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Pacific Beach Recreation Center 200774

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$264,294
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$153,207
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$417,501

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$134,850
Special Events	\$12,100
Maintenance	\$73,200
Other Misc Expenses	\$27,650
Contingency	\$6,090
Total Budgeted Expenditures	\$253,890
Fund Balance Retained in RCF	\$163,611

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Pacific Highlands Ranch Recreation Center 200799

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$187,545
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$89,684
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$277,229

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$119,314
Special Events	\$3,800
Maintenance	\$63,000
Other Misc Expenses	\$1,000
Contingency	\$3,640
Total Budgeted Expenditures	\$190,754
Fund Balance Retained in RCF	\$86,475

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Paradise Hills Recreation Center 200775
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$99,456
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$89,547
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$189,003

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$74,500
Special Events	\$14,000
Maintenance	\$33,000
Other Misc Expenses	\$3,000
Contingency	\$815
Total Budgeted Expenditures	\$125,315
Fund Balance Retained in RCF	\$63,688

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Park De La Cruz Recreation Center 200776

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$15,418
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$9,306
Opportunity Fund Transfer ²	\$45,276
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$47,000
Special Events	\$11,000
Maintenance	\$7,000
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Penn Field Recreation Center 200777
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$30,467
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$31,238
Opportunity Fund Transfer ²	\$4,299
Total Estimated Funds	\$66,004

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$35,700
Special Events	\$20,304
Maintenance	\$5,000
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$61,004
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Presidio Recreation Center 200778
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$153,283
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$33,252
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$186,535

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$13,500
Special Events	\$9,650
Maintenance	\$0
Other Misc Expenses	\$3,500
Contingency	\$30,072
Total Budgeted Expenditures	\$56,722
Fund Balance Retained in RCF	\$129,812

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Rancho Bernardo Recreation Center 200779

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$171,563
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$61,397
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$232,960

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$34,600
Special Events	\$31,800
Maintenance	\$95,700
Other Misc Expenses	\$2,500
Contingency	\$8,555
Total Budgeted Expenditures	\$173,155
Fund Balance Retained in RCF	\$59,805

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Robb Field Recreation Center 200780
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$127,184
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$51,209
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$178,393

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$22,516
Special Events	\$6,300
Maintenance	\$60,500
Other Misc Expenses	\$28,000
Contingency	\$1,893
Total Budgeted Expenditures	\$119,209
Fund Balance Retained in RCF	\$59,184

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

San Carlos Recreation Center 200781
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$214,136
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$54,230
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$268,366

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$104,300
Special Events	\$22,600
Maintenance	\$47,000
Other Misc Expenses	\$5,000
Contingency	\$2,658
Total Budgeted Expenditures	\$181,558
Fund Balance Retained in RCF	\$86,808

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

San Ysidro Recreation Center 200782
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$61,947
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$15,313
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$77,260

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$27,800
Special Events	\$7,000
Maintenance	\$0
Other Misc Expenses	\$0
Contingency	\$7,158
Total Budgeted Expenditures	\$41,958
Fund Balance Retained in RCF	\$35,303

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Santa Clara Recreation Center 200783

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$122,424
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$48,011
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$170,435

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$24,650
Special Events	\$8,600
Maintenance	\$9,000
Other Misc Expenses	\$0
Contingency	\$25,189
Total Budgeted Expenditures	\$67,439
Fund Balance Retained in RCF	\$102,996

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Scripps Ranch Recreation Center 200784

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$218,293
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$200,142
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$418,435

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$243,050
Special Events	\$23,000
Maintenance	\$86,000
Other Misc Expenses	\$0
Contingency	\$3,807
Total Budgeted Expenditures	\$355,857
Fund Balance Retained in RCF	\$62,578

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Serra Mesa Recreation Center 200785
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$79,242
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$21,255
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$100,497

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$11,500
Special Events	\$10,700
Maintenance	\$43,000
Other Misc Expenses	\$500
Contingency	\$6,118
Total Budgeted Expenditures	\$71,818
Fund Balance Retained in RCF	\$28,679

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Silver Wing Recreation Center 200786

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$77,805
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$32,868
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$110,673

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$21,150
Special Events	\$3,850
Maintenance	\$0
Other Misc Expenses	\$1,200
Contingency	\$11,525
Total Budgeted Expenditures	\$37,725
Fund Balance Retained in RCF	\$72,948

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Skyline Hills Recreation Center 200787

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$18,992
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$14,040
Opportunity Fund Transfer ²	\$36,968
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$23,100
Special Events	\$36,900
Maintenance	\$4,000
Other Misc Expenses	\$1,000
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

South Bay Recreation Center 200788

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$119,234
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$34,484
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$153,718

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$39,700
Special Events	\$6,200
Maintenance	\$9,000
Other Misc Expenses	\$0
Contingency	\$21,117
Total Budgeted Expenditures	\$76,017
Fund Balance Retained in RCF	\$77,701

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

South Clairemont Recreation Center 200789
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$27,200
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$28,878
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$56,078

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$22,200
Special Events	\$8,150
Maintenance	\$1,100
Other Misc Expenses	\$0
Contingency	\$308
Total Budgeted Expenditures	\$31,758
Fund Balance Retained in RCF	\$24,320

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Southcrest Recreation Center 200790
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$48,698
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$24,855
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$73,552

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$19,000
Special Events	\$11,000
Maintenance	\$11,000
Other Misc Expenses	\$0
Contingency	\$1,668
Total Budgeted Expenditures	\$42,668
Fund Balance Retained in RCF	\$30,884

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Standley Recreation Center 200791
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$187,047
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$58,315
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$245,362

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$41,210
Special Events	\$15,000
Maintenance	\$62,750
Other Misc Expenses	\$60,000
Contingency	\$2,392
Total Budgeted Expenditures	\$181,352
Fund Balance Retained in RCF	\$64,010

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Stockton Recreation Center 200792
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$20,294
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$3,955
Opportunity Fund Transfer ²	\$45,751
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$41,000
Special Events	\$24,000
Maintenance	\$0
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Tecolote Recreation Center 200793
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$37,516
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$11,996
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$49,512

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$2,000
Special Events	\$5,500
Maintenance	\$8,500
Other Misc Expenses	\$1,500
Contingency	\$3,746
Total Budgeted Expenditures	\$21,246
Fund Balance Retained in RCF	\$28,266

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Therapeutic Recreation Services 200797

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$124,684
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$139,628
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$264,312

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$175,400
Special Events	\$4,500
Maintenance	\$0
Other Misc Expenses	\$9,100
Contingency	\$21,160
Total Budgeted Expenditures	\$210,160
Fund Balance Retained in RCF	\$54,152

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Tierrasanta Recreation Center 200794

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$118,831
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$45,418
Opportunity Fund Transfer ²	\$0
Total Estimated Funds	\$164,249

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$60,500
Special Events	\$11,000
Maintenance	\$7,500
Other Misc Expenses	\$5,000
Contingency	\$2,582
Total Budgeted Expenditures	\$86,582
Fund Balance Retained in RCF	\$77,667

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

Willie Henderson Recreation Center 200795
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Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$23,703
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$12,527
Opportunity Fund Transfer ²	\$33,770
Total Estimated Funds	\$70,000

Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$18,700
Special Events	\$15,500
Maintenance	\$30,800
Other Misc Expenses	\$0
Contingency	\$0
Total Budgeted Expenditures	\$65,000
Fund Balance Retained in RCF	\$5,000

¹ This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.



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

DATE: April 30, 2025

TO: Andy Field, Director, Parks and Recreation Department

FROM: Angie Beasley, Senior Management Analyst, Opportunity Fund Evaluation Committee Chair

SUBJECT: Fiscal Year 2026 Opportunity Fund Allocation Recommendations

BACKGROUND

The Opportunity Fund Evaluation Committee (Committee) was established in April 2025 in accordance with Council Policy 700-48, Opportunity Fund Council Policy (Attachment A). The purpose of the Committee was to conduct an evaluation of the Recreation Center Fund (RCF) balances, Fiscal Year 2026 (FY26) RCF budget proposals, as well as the FY26 Opportunity Fund (OF) proposals (Attachment B) to provide a recommendation to the Parks and Recreation Department Director on which RCFs should be allocated OF budget for FY26.

The committee consisted of the following department employees:

Name	Title	Division
Angie Beasley	Senior Management Analyst	Citywide Recreation Services
Jerome Abbott	District Manager	Community Parks I
Victor Johnson	Area Manager	Balboa Park
Adrian Zolla	Senior Management Analyst	Community Parks II
Juan Razo	Supervising Recreation Specialist	Citywide Recreation Services
Richard Dhu	Senior Park Ranger	Park Ranger

The Committee met in April 2025 to review the Opportunity Fund Council Policy, Objective Scoring Matrix (Attachment C), ActiveNet and SAP reports to verify the amount of funds available for the FY26 OF allocations which are projected to total \$400,000, including a \$25,000 donation from the Carmel Valley RCF and a \$10,000 donation from Canyonside RCF. Using the Objective Scoring Matrix, the Committee identified rankings for each RCFs based on four factors: FY26 estimated available funds, proposed FY26 RCF budget, proximity of recreation center within a Community of Concern as identified in the 2021 Climate Equity Index, and whether the recreation center is adjacent to an aquatic facility.

RECOMMENDATION

As part of the review process, the Committee looked at the RCF sites with the largest Objective Scoring Matrix score, total estimated FY26 available funds for each site and FY26 proposed RCF budgets. A notable change the committee made this year was to require all sites being considered for OF allocations to propose, at a minimum, a budget that expended

all FY26 available funds, less \$5,000, in their FY26 Proposed Budgets. This increased the average proposed budgets for the RCFs and allowed the committee to increase the baseline allocations from \$50,000, used for FY25 allocations, to \$65,000. As identified in the FY26 Budget Allocation Outlook (Attachment D), sites may further be subsidized with General Fund Come Play Outside funding, however at this time it is uncertain if this funding will be available again in FY26 and therefore it was not included in the calculations. Grant funding for the Park After Dark County grant and Federal Housing of Urban Development – Community Project Funding grant for Summer for all of us – Come Play Outside expansion were included in the calculations for the sites identified for these grants.

The committee identified eleven (11) sites eligible for OF allocations with a target of providing each RCF with a budget of \$65,000 for programs, events, and maintenance.

The Committee recommends the Opportunity Funds for FY26 be allocated as follows:

Site name	Council District	OF Score	FY26 Est. Available Funds	Proposed FY26 Budget		OF Funds Allocated	FY26 Budget Outlook
Azalea	9	40	\$3,351	\$2,332	+	\$62,668	\$65,000
Bay Terrace	4	37	\$23,762	\$18,762	+	\$46,238	\$65,000
Cesar Solis	8	37	\$20,015	\$15,015	+	\$49,985	\$65,000
Stockton	9	37	\$24,249	\$19,249	+	\$45,751	\$65,000
Mountain View	4	35	\$33,911	\$28,911	+	\$36,089	\$65,000
Skyline Hills	4	35	\$33,032	\$28,032	+	\$36,968	\$65,000
East Village Green*	3	34	\$37,950	\$32,950	+	\$32,050	\$65,000
Willie Henderson	4	34	\$36,230	\$31,230	+	\$33,770	\$65,000
Colina del Sol	9	32	\$63,094	\$58,094	+	\$6,906	\$65,000
Park De La Cruz	9	32	\$24,724	\$19,724	+	\$45,276	\$65,000
Penn Athletic Field	4	29	\$55,247	\$50,247	+	\$4,299	\$61,004
TOTAL O.F. ALLOCATED FUNDS						\$400,000	

*East Village Green RCF will have a new recreation center opening in FY26. Opportunity Funds will be used as a startup budget for programming and special events.

**Penn Athletic Field RCF received the remaining Opportunity Funds available.

CONSIDERATIONS

East Village Green RCF, located in Council District 3, will have a new recreation center that will be opening mid-year in FY26. The department established the East Village Green RCF in FY25 to start collecting revenue in preparation for the opening of the recreation center. The RCF revenue collected in FY25 along with OF allocation will be used as a startup budget for the center and area parks.

Penn Athletic Field RCF will be allocated the remaining Opportunity Funds available of \$4,299 bringing their budget to \$61,004. This location will be short from having the full


Andy Field, Director
April 30, 2025
Page 3

\$65,000 baseline that was set as the benchmark, but will receive some additional funds to support programs, special events and enhanced maintenance.

CONCLUSION

Upon approval, these recommendations will be incorporated into the FY26 RCF Budget Proposals for City Council consideration and appropriation. All sites will undergo a review process each fiscal year, and allocated funds will be adjusted accordingly to accommodate the funding changes at each site and community needs.

Should you have any questions, please contact Opportunity Fund Evaluation Committee Chair Angie Beasley at 619-980-1027 or abeasley@sanidiego.gov.


Angie Beasley (May 2, 2025 08:13 PDT)
Angie Beasley
Senior Management Analyst

cc: Tom Tomlinson, Assistant Director, Parks and Recreation
Sarah Erazo, Deputy Director, Parks and Recreation
Erika Ferreira, Deputy Director, Parks and Recreation
Steve Palle, Deputy Director, Parks and Recreation
Nicole McNeil, Assistant Deputy Director, Parks and Recreation
Salome Martinez, Program Equity Manager, Parks and Recreation
Martha Acosta, Supervising Management Analyst, Parks and Recreation

Attachments:

- A. Opportunity Fund Policy 700-48
- B. Opportunity Fund Budget Proposals
- C. Opportunity Fund Objective Scoring Matrix FY26
- D. Fiscal Year 2026 Budget Allocation Outlook

I have read and approve this recommendation to Parks and Recreation Department Director Andy Field as a member of the Opportunity Fund Evaluation Committee:


Jerry Abbott (Apr 30, 2025 16:54 PDT)

Jerome Abbott, Committee Member Signature

04/30/2025


Victor Johnson II (May 1, 2025 07:09 PDT)

Victor Johnson, Committee Member Signature

Date
05/01/2025


Adrian Zolla (May 1, 2025 11:21 PDT)

Adrian Zolla, Committee Member Signature

Date
05/01/2025


R A Dhu (May 1, 2025 11:37 PDT)

Richard Dhu, Committee Member Signature

Date
05/01/2025



Juan Razo, Committee Member Signature

Date
05/01/2025

Date

CITY OF SAN DIEGO, CALIFORNIA

COUNCIL POLICY**CURRENT**

SUBJECT: PARKS AND RECREATION DEPARTMENT OPPORTUNITY
FUND POLICY
POLICY NO.: 700-48
EFFECTIVE DATE: April 14, 2023

BACKGROUND:

In response to the 2021 Parks Master Plan and the 2021 Audit of Equity in Recreation Programming, the Parks and Recreation Department (Department) developed a user fee, the *Opportunity Fund Fee*, as part of the 2022 Department Fee Schedule update. Per Council Resolution R-313898, a special fund, the Opportunity Fund (Fund), was established to collect the *Opportunity Fund Fees* (Fees). The Fund supports *Equitable Programs* and minor improvement projects in communities of concern, as defined by the 2019 Climate Equity Report.

PURPOSE:

Establish a transparent policy for the Department's use of the Fund that increases *Equitable Programs* and projects and formalizes procedures for evaluation and distribution of the Fees.

DEFINITIONS:

Equitable Programs – Recreation programs that benefit all individuals and communities.

Objective Scoring System – A data driven tool that scores a set collection of data by means of a formula so that different scorers will arrive at the same score for the same set of data.

Opportunity Fund Fees – Fees derived from permitted activities in parks such as events, facility use by sports leagues, room and pool rentals, and ongoing recreation-based business operations by commercial and non-profit entities.

Recreation Center Fund – A special revenue fund that collects revenue from programs and permits at a recreation center and within its service area. Funds are budgeted annually with community input and are used to support recreation programs, events, and services in the *Recreation Service Area*.

CITY OF SAN DIEGO, CALIFORNIA
COUNCIL POLICY

CURRENT

Recreation Service Area – A defined geographic area of parks, recreation centers, and pools that provide services to the surrounding community.

Special Fund – A non-general fund account that receives revenue for specifically identified purposes.

POLICY:

- I. The City Council wishes to establish a special fund to collect Fees that the Mayor or designee may allocate and disburse in accordance with this policy for Department programs, equipment, supplies, projects, or other purposes beneficial to the Department.
 - A. Appropriation of the Fees shall comply with Council Policy 000-02.
 - B. Fees shall be distributed throughout the Department as follows:
 1. 100% of the projected available Fees will be allocated on an annual basis to support *Equitable Programs* and services in the Department.
 2. Each fiscal year distribution of Fees is determined according to the *Objective Scoring System*, or at the discretion of the Director of the Parks and Recreation Department (Director). Fees will be distributed into that year's approved *Recreation Center Funds* during the first quarter of the subsequent fiscal year.
 3. Distribution of Fees may be reassessed as conditions change, or at the discretion of the Director.
 4. The Director will provide an annual report to Council on the disbursement and use of the Fees.
- II. Guidelines for distribution of the Fund:
 - A. Each Recreation Center Director (RCD), with community input, will identify funding needs for the recreation center and neighborhood parks. Funding needs will be based on multiple factors, including analysis of data for individual recreation center priorities and geographic service areas. Based on results of the analysis, the RCD will submit a preliminary budget proposal to the Director, or designated appointing authority, for use of the Fees.

CITY OF SAN DIEGO, CALIFORNIA
COUNCIL POLICY

CURRENT

- B. The Department will create an Evaluation Committee responsible for evaluating all Fund budget proposals using an *Objective Scoring System*. The Evaluation Committee will provide recommendations regarding Fund allocations to the Parks and Recreation Board for public comment and review and then to the Director or designated appointing authority.
- C. To maintain and further develop the *Objective Scoring System*, the Department will update current and historical information for all *Recreation Service Areas* and may consider information from:
1. United States Census Bureau
 2. San Diego Association of Governments (SANDAG)
 3. GALE - Analytics on Demand
 4. Other resources deemed relevant by the Director

HISTORY:

“Procedures for Distribution and Use of Opportunity Fund Fees”
Adopted by Resolution R-314733 – 4/14/2023

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Azalea	Total Program Request	\$ 25,328.00	REC SERVICES USE ONLY	
Completed By:	Jorge Mendez	Total Special Event Request	\$ 29,922.00	Date Reviewed:	
Date Submitted:		Total Maintenance Request	\$ 9,750.00	Completed By:	
Date Approved by CRG:		Total OFF Budget Proposal	\$ 65,000.00	Director Signature:	

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Summer	6 Week Summer Day Camp	Azalea Recreation Center	Staff Run	8 to 13 yrs old	16	\$ -	\$ 12,000.00	Field Trips, snacks, lunches,
Winter	1 Week Winter Day Camp	Azalea Recreation Center	Contractual	8 to 13 yrs old	16	\$ 2,250.00	\$ 150.00	SkyhHawks Sports Camp (3 hours/Day) and Camp Snacks
Spring	1 Week Spring Day Camp	Azalea Recreation Center	Contractual	8 to 13 yrs old	16	\$ 2,250.00	\$ 150.00	SkyhHawks Sports Camp (3 hours/Day) and Camp Snacks
Winter	1 Week Winter Day Camp	Azalea Recreation Center	Contractual	8 to 13 yrs old	16	\$ 3,064.00	\$ -	Clicbitz Program (2 hours/day)
Spring	1 Week Spring Day Camp	Azalea Recreation Center	Contractual	8 to 13 yrs old	16	\$ 3,064.00	\$ -	Clicbitz Program (2 hours/day)
Fall	Flag Football Banquet	Azalea Recreation Center	Staff Run	8 to 16 yrs old	40	\$ -	\$ 600.00	Sports Banquet Food and Beverages
Winter	Basketball Banquet	Azalea Recreation Center	Staff Run	8 to 16 yrs old	40	\$ -	\$ 600.00	Sports Banquet Food and Beverages
Spring	Soccer Banquet	Azalea Recreation Center	Staff Run	8 to 16 yrs old	40	\$ -	\$ 600.00	Sports Banquet Food and Beverages
Summer	Futsal Banquet	Azalea Recreation Center	Staff Run	8 to 16 yrs old	40	\$ -	\$ 600.00	Sports Banquet Food and Beverages
						\$ 10,628.00	\$ 14,700.00	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Fall	Fall Carnival	Azalea	Both	Children	400	\$ 6,700.00	\$ 1,000.00	My Little Carnival & My Little Carnival Rides, Egg Hunt, prizes, candy
Winter	Winter Snow Day	Azalea	Both	Children	400	\$ 10,000.00	\$ 1,022.00	Snow, food vendor, decorations, ginger bread men cookie arts and crafts project
Spring	Spring Egg Hunt	Azalea	Both	Children	400	\$ 3,500.00	\$ 1,000.00	Egg Hunt, Jumpers, food vendor, My Little Pony Rides, arts and crafts, candy
Spring	Schools in the Park	Azalea	Both	Adults and Children	400	\$ 4,000.00	\$ 1,000.00	Food vendor, jumpers, games and prizes
Summer	Movie in The Park	Azalea	Both	Adults and Children	100	\$ 1,500.00	\$ 200.00	Vendor, food and supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 25,700.00	\$ 4,222.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
Low	Renovations	Azalea Multipurpose Room	Dec-26	Yes	Never	\$ 3,000.00	\$ -	New Blinds to replace very old ones. Better functioning.
Medium	Renovations	Azalea Conservation Garden	Feb-26	Yes	Never	\$ 3,000.00	\$ -	irrigation system for conservation garden
Medium	Supplies	Azalea Recreation Center	Sep-26	Yes	Never		\$ 1,950.00	New Speaker System, Mic, Mic stand, Speaker bag
Medium	Other	Azalea Recreation Center	Sep-26	Yes	Never	\$ 1,800.00	\$ -	New furniture
						\$ -	\$ -	
						\$ 7,800.00	\$ 1,950.00	Total Maintenance Request
Budget25-26								

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:		Total Program Request	\$ 31,000.00	REC SERVICES USE ONLY
Completed By:		Total Special Event Request	\$ 29,000.00	Date Reviewed: _____
Date Submitted:		Total Maintenance Request	\$ 5,000.00	Completed By: _____
Date Approved by CRG:		Total OFF Budget Proposal	\$ 65,000.00	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
	Sports Clinic/programs	Bay Terraces	Contractual	5-17 years	2000	\$ 10,000.00	\$ -	Various sports program vendors
Fall	Senior Karaoke	Bay Terraces	Staff Run	55+ years	15-20	\$ -	\$ 1,000.00	Karaoke Machine, Mics, Refreshments
Spring	Young Engineers	Bay Terraces	Contractual	5-12 years	20-60	\$ 3,500.00	\$ -	Obtain contractual instructor with supplies
Winter	Martial Arts	Bay Terraces	Contractual	5-12 years	20-60	\$ 5,000.00	\$ -	Obtain contractual instructor with supplies
Fall	Fall Day Camp	Bay Terraces	Staff Run	5-12 years	20	\$ -		Supplies, field trip, camp shirts
Spring	Spring Day Camp	Bay Terraces	Staff Run	5-12 years	20	\$ -	\$ 2,500.00	Supplies, field trip, camp shirts
Winter	Winter Day Camp	Bay Terraces	Staff Run	5-12 years	20-40	\$ -	\$ 3,000.00	Supplies, field trip, camp shirts
Summer	Summer Day Camp	Bay Terraces	Staff Run	5-12 years	20-60	\$ -	\$ 6,000.00	Supplies, field trip, camp shirts
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 18,500.00	\$ 12,500.00	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Summer	Bay Terraces Ninja Course	Bay Terraces	Staff Run	5-12 years	50	\$ 2,500.00	\$ 3,000.00	Supplies for obstacle course, give away shirts
Summer	Rising Stars Football Camp	Bay Terraces	Both	5-12 years	50	\$ 2,000.00	\$ 2,000.00	Give away shirts, refreshments, prizes
Winter	Sr. Holiday Ball	Bay Terraces	Staff Run	55+ years	200	\$ 2,000.00	\$ 1,500.00	Food, Decorations, prizes
Fall	Sr. Halloween Party	Bay Terraces	Staff Run	55+ years	200	\$ 2,000.00	\$ 1,000.00	Food, Decorations, prizes
Summer	Movies in the Park	Bay Terraces	Both	All ages	200	\$ 2,500.00	\$ 1,000.00	Screen, liscensing, refreshments, jumper
Fall	Halloween Trunk O Treat	Bay Terraces	Staff Run	All ages	200	\$ 1,000.00	\$ 2,000.00	Jumper, decorations, give aways, prizes
Winter	Holiday Event	Bay Terraces	Staff Run	All ages	200	\$ 1,000.00	\$ 2,000.00	Jumper, decorations, give aways, prizes
Spring	Flower Field Trip	Bay Terraces	Staff Run	55+ years	50	\$ 2,500.00	\$ 1,000.00	Admissions, transportation, entrance fee
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 15,500.00	\$ 13,500.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
Medium	Renovations	Bay Terraces	Nov - Dec	Unsure	2023	\$ -	\$ 5,000.00	Equipment and supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 5,000.00	Total Maintenance Request
Budget25-26								

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Cesar Solis	Total Program Request	\$ 32,940.00	REC SERVICES USE ONLY
Completed By:	Taevee Davis	Total Special Event Request	\$ 27,060.00	Date Reviewed: _____
Date Submitted:	11/13/2024	Total Maintenance Request	\$ 5,000.00	Completed By: _____
Date Approved by CRG:	11/6/24	Total OFF Budget Proposal	\$ 65,000.00	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Summer	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 years old	30	\$ 4,980.00		Funds to pay for contractor and supplies
Fall	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 years old	30	\$ 4,980.00		Funds to pay for contractor and supplies
Spring	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 years old	30	\$ 4,980.00		Funds to pay for contractor and supplies
Summer	Baseball Camp (2 weeks)	Cesar Solis	Contractual	8-13 years old	40	\$ 6,000.00	\$	Funds to pay for contractor
Fall	Baseball Camp (2 weeks)	Cesar Solis	Contractual	8-13 years old	40	\$ 6,000.00	\$ -	Funds to pay for contractor
Spring	Baseball Camp (2 weeks)	Cesar Solis	Contractual	8-13 years old	40	\$ 6,000.00	\$ -	Funds to pay for contractor
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 32,940.00	\$ -	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Summer	Movies in the Park	Cesar Solis	Both	All Ages	300	\$ 6,500.00	\$ 250.00	Pay movie/license, Vendors, and supplies
Summer	Movies in the Park	Cesar Solis	Both	All Ages	300	\$ 6,500.00	\$ 250.00	Pay movie/license, Vendors, and supplies
Fall	Halloween Carnival	Cesar Solis	Both	All Ages	300	\$ 5,500.00	\$ 500.00	Pay for Vendors, Prizes, and supplies
Spring	Egg Hunt	Cesar Solis	Both	All Ages	300	\$ 7,060.00	\$ 500.00	Pay for vendors, prizes, and supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 25,560.00	\$ 1,500.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
Medium	Renovations	Cesar Solis	When turf services is available	Yes	2022		\$ 5,000.00	New turf will beautify park
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 5,000.00	Total Maintenance Request
Budget25-26								

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Stockton Rec Ctr	Total Program Request	\$ 41,000.00	REC SERVICES USE ONLY
Completed By:	Julio Fonseca	Total Special Event Request	\$ 24,000.00	Date Reviewed: _____
Date Submitted:	10/10/2024	Total Maintenance Request	\$ -	Completed By: _____
Date Approved by CRG:	10/17/24 Tentative	Total OFF Budget Proposal	\$ 65,000.00	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Fall	Fall Camp	Stockton Rec Ctr	Contractual	6 to 17	20-30	\$ 7,000.00	\$ -	Enrichment/Sports Camp/Field Trips
Winter	Winter Camp	Stockton Rec Ctr	Contractual	6 to 17	20-30	\$ 7,000.00	\$ -	Enrichment/Sports Camp/Field Trips
Spring	Spring Camp	Stockton Rec Ctr	Contractual	6 to 17	20-30	\$ 7,000.00	\$ -	Enrichment/Sports Camp/Field Trips
Summer	Summer Camp	Stockton Rec Ctr	Contractual	6 to 17	20-30	\$ 7,000.00		Enrichment/Sports Camp/Field Trips
Fall	Fall Sports	Stockton Rec Ctr	Staff Run	6 to 17	20-30		\$ 2,500.00	jerseys, equipment, supplies, trophies, banquet food
Winter	Winter Sports	Stockton Rec Ctr	Staff Run	6 to 17	20-30	\$ -	\$ 2,500.00	jerseys, equipment, supplies, trophies, banquet food
Spring	Spring Sports	Stockton Rec Ctr	Staff Run	6 to 17	20-30	\$ -	\$ 2,500.00	jerseys, equipment, supplies, trophies, banquet food
Summer	Summer Sports	Stockton Rec Ctr	Staff Run	6 to 17	20-30	\$ -	\$ 2,500.00	jerseys, equipment, supplies, trophies, banquet food
Winter	Age Well Services	Stockton Rec Ctr	Staff Run	50 to 99	20-30	\$ -	\$ 3,000.00	Yoga, Zumba, Café, Field trips
						\$ 28,000.00	\$ 13,000.00	Total Programming Request

Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Winter	Breakfast w Santa	Stockton	Both	6 to 17	300	\$ 4,000.00	\$ 500.00	Vendors, decorations, event food, misc supplies
Spring	Spring Egg Hunt	Stockton	Both	6 to 17	300	\$ 4,000.00	\$ 500.00	Vendors, decorations, event food, misc supplies
Summer	Summer Family Kick Off	Stockton	Both	0 to 99	500	\$ 6,500.00	\$ 500.00	Vendors, decorations, event food, misc supplies
Summer	Transportaion	Various	Contractual	0 to 99	500	\$ 8,000.00	\$ -	Transportation for various events for patrons
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 22,500.00	\$ 1,500.00	Total Special Event Request

Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
							\$ -	
							\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Mt View Comm Center	Total Program Request	\$ 20,670.00	REC SERVICES USE ONLY Date Reviewed: _____ Completed By: _____ Director Signature: _____
Completed By:	M. Ensinger	Total Special Event Request	\$ 26,330.00	
Date Submitted:	9/10/2024	Total Maintenance Request	\$ 18,000.00	
Date Approved by CRG:	9/16/24	Total OFF Budget Proposal	\$ 65,000.00	

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
	Art Smarts	Mt. View	Contractual	8 and up	12	\$ 4,170.00		Recreation classes and camps
	Cooking Creations	Mt. View	Staff Run	8 thru 14	8	\$ -	\$ 1,500.00	Recreation classes and camps, ingredients
	Dance to Evolve	Mt. View	Contractual	8 and up	12	\$ 5,000.00		Recreation classes and camps
Spring	Soccer	Mt. View	Staff Run	5 and up	50	\$ -	\$ 1,000.00	Sports equipment, jerseys, banquet
Fall	Volleyball	Mt. View	Staff Run	5 and up	50		\$ 1,000.00	Sports equipment, jerseys, banquet
Winter	Basketball	Mt. View	Staff Run	5 and up	50		\$ 1,000.00	Sports equipment, jerseys, banquet
Fall	Football	Mt. View	Staff Run	5 and up	50	\$ -	\$ 1,000.00	Sports equipment, jerseys, banquet
Summer	Futsal	Mt. View	Staff Run	5 and up	50		\$ 1,000.00	Sports equipment, jerseys, banquet
	Tiny Tots Program	Mt. View	Staff Run	1 to 5	20	\$ -	\$ 3,000.00	Equipment for toddlers
	Teen Center	Mt. View	Staff Run	Ages 13 - 17	50		\$ 2,000.00	Games, trips, special activities, Provide teens a safe place to participate in positive activities, socialize, hang out
						\$ 9,170.00	\$ 11,500.00	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Winter	Winter Wonderland	Mt View	Staff Run	Youth and families	300	\$ 7,000.00	\$ 500.00	Food, refreshments, entertainment, jumper, facepainter, arts & crafts, games, snow, candy
Spring	Spring Egg Hunt	Mt View	Staff Run	Youth and families	300	\$ 3,000.00	\$ 1,000.00	Food, refreshments, entertainment, jumper, facepainter, arts & crafts, games, eggs, candy
Summer	Movies in the Park Event	Mt View	Staff Run	All ages	300	\$ 3,000.00	\$ 500.00	Movie rights, screen, refreshments, jumper, facepainter, arts & crafts, games, yard games
Summer	Movies in the Park Event	Mt. View	Staff Run	All ages	300	\$ 3,000.00	\$ 500.00	Movie rights, screen, refreshments, jumper, facepainter, arts & crafts, games, yard games
Summer	Teen Nite Kick-Off	Mt. View	Staff Run	Teens	50	\$ 1,200.00	\$ 630.00	Food, refreshments, entertainment, jumper, game truck, prizes
Fall	Halloween Carnival	Mt. View	Staff Run	Youth and families	300	\$ 2,000.00	\$ 500.00	Food, refreshments, entertainment, jumper, facepainter, arts & crafts, games, candy
Summer	JuneTeenth	Mt View	Staff Run	All Ages	500	\$ 3,000.00	\$ 500.00	Food, refreshments, entertainment, jumper, facepainter, arts & crafts, games, candy
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 22,200.00	\$ 4,130.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
	Equipment	Mt. View Weight Room				\$ 10,000.00	\$ -	New Weight Room Equipment
	Renovations	Mt. View Field House				\$ 8,000.00	\$ -	New appliances, windows, and funiture.
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 18,000.00	\$ -	Total Maintenance Request
Budget25-26								

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Skyline Hills	Total Program Request	\$ 23,100.00	REC SERVICES USE ONLY
Completed By:	Latricia Williams	Total Special Event Request	\$ 36,900.00	Date Reviewed: _____
Date Submitted:		Total Maintenance Request	\$ 5,000.00	Completed By: _____
Date Approved by CRG:		Total OFF Budget Proposal	\$ 65,000.00	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Winter	Art Smart	Skyline Hills	Contractual	6-12 yr	20	\$ 2,500.00	\$ -	
Winter	Clicbitz	Skyline Hills	Contractual	6- 15 yr	20	\$ 2,500.00	\$ -	
Spring	Clicbitz	Skyline Hills	Staff Run	6-15yr	20	\$ 2,500.00	\$ -	
Summer	Summer Camp	Skyline Hills	Staff Run	6-12 yr	160	\$ -	\$ 3,000.00	Supplies, transportation,field trips
Winter	Youth Dance	Skyline Hills	Contractual	6- 17 yr	20	\$ 4,100.00	\$ -	
							\$ -	
Summer	Clicbitz	Skyline Hills	Contractual	6- 15 yr	20	\$ 2,500.00	\$ -	
Spring	Spring Camp	Skyline Hills	Staff Run	6- 12 yr	20		\$ 1,000.00	Trips and Supplies
Winter	winter Camp	Skyline Hills	Staff Run	6 12 yr	20	\$ -	\$ 1,000.00	Trips and Supplies
Winter	Sports	Skyline Hills	Staff Run	5-16 yr	100	\$ -	\$ 4,000.00	uniforms supplies
						\$ 14,100.00	\$ 9,000.00	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Winter	Snow Day	Skyline Hill	Both	youth	400	\$ 14,000.00	\$ 4,000.00	Vendors and Supplies
Spring	Spring Egg Hunt	Skyline Hill	Both	youth	300	\$ 4,000.00	\$ 4,300.00	Vendors and Supplies
Fall	Halloween Festival	Skyline Hill	Both	youth	300	\$ 3,000.00	\$ 3,000.00	Supplies and Vendors
Summer	Park after Dark	Skyline Hill	Both	Both	14000		\$ 600.00	Supplies and equipment
Winter	Breakfast with Santa	Skyline Hill	Both	Both	300	\$ 1,000.00	\$ 3,000.00	Inflatables, supplies, equipmpent
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 22,000.00	\$ 14,900.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
Medium	Equipment	Skyline Hills	spring				\$ 5,000.00	upgrade weight equipment
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 5,000.00	Total Maintenance Request
Budget25-26								

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Willie Henderson	Total Program Request	\$ 18,700.00	REC SERVICES USE ONLY
Completed By:	10/9/2024	Total Special Event Request	\$ 15,500.00	Date Reviewed: _____
Date Submitted:		Total Maintenance Request	\$ 30,800.00	Completed By: _____
Date Approved by CRG:		Total OFF Budget Proposal	\$ 65,000.00	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Spring	Panna Soccer Arena	Willie Henderson	Staff Run	7 and up	20	\$ 1,000.00	\$ 2,000.00	Arena and Equipment
Spring	Futsal	Willie Henderson	Staff Run	7 and up	40	\$-	\$ 5,000.00	Supplies
Spring	CrossNet	Willie Henderson	Staff Run	8 Years and up	60	\$-	\$ 400.00	Supplies
Fall	Fun and sure printing	Willie Henderson	Staff Run	8 years to 18 years	20	\$-	\$ 1,000.00	Supplies
Summer	Exercise Class	Willie Henderson	Staff Run	16 years to 99 years	50	\$-	\$ 1,200.00	Supplies
Fall	Cri Cut	Willie Henerson	Staff Run	8 years and up	20	\$-	\$ 1,100.00	Supplies
Winter	Sports/Equipment	Willie Henderson	Staff Run	2 yearsand Up		\$-	\$ 6,000.00	Equipment
Winter	Little Dribblers	Willie Henderson	Staff Run	2to 4 years	40	\$-	\$ 1,000.00	Supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 1,000.00	\$ 17,700.00	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Winter	Winter	Winter	Winter	All Ages	100-500	\$ 3,000.00	\$ 1,000.00	Snow, Santa Suit, food, jumpers, Photo Booth
Fall	Halloween Carnival	Willie Henderson	Staff Run	All Ages	100-501	\$ 3,000.00	\$ 1,000.00	Décor, DJ, Candy, jumpers, food, rock wall
Summer	Movie in the Park(Staff Led)	Willie Henderson	Staff Run	All Ages	100-502	\$ 2,000.00	\$ 500.00	Jumpers, movie, concert, face paint, food
Spring	Egg Hunt	Willie Henderson	Staff Run	All Ages	100-503	\$ 3,000.00	\$ 2,000.00	Egg Hunt, DJ, jumpers, face paint, photo booth
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 11,000.00	\$ 4,500.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
Medium	Renovations	Willie Henderson	Winter	Yes	N/A	\$ 16,800.00	\$-	Laser leveling baseball diamonds will decrease ris
Medium	Equipment	Willie Henderson	Winter	Yes	N/A	\$-	\$ 4,000.00	This will attract park usage and visitations
High	Renovations	Willie Henderson	September			\$ 10,000.00		More programming and youth sports
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 26,800.00	\$ 4,000.00	Total Maintenance Request
Budget25-26								

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Colina	Total Program Request	\$ 31,500.00	REC SERVICES USE ONLY
Completed By:	Fernando Jumillas	Total Special Event Request	\$ 25,500.00	Date Reviewed: _____
Date Submitted:	10/25/2024	Total Maintenance Request	\$ 8,000.00	Completed By: _____
Date Approved by CRG:	11/20/24	Total OFF Budget Proposal	\$ 65,000.00	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Fall	Tiny Tot Program	Colina	Staff Run	3-5 yrs	15	\$ -	\$ 1,500.00	equipment and misc supplies
Winter	Tiny Tot Program	Colina	Staff Run	3-5 yrs	15	\$ -	\$ 1,500.00	Supplies
Spring	Tiny Tots Program	Colina	Staff Run	3-5 yrs	15	\$ -	\$ 1,500.00	Supplies
Fall	Youth Sports	Colina	Staff Run	7-16 yrs	75	\$ -	\$ 1,500.00	Jerseys and misc equipment
Winter	Youth Sports	Colina	Staff Run	7-16 yrs	75	\$ -	\$ 2,000.00	Jerseys and misc equipment
Spring	Youth Sports	Colina	Staff Run	7-16yrs	75	\$ -	\$ 2,000.00	Jerseys and misc equipment
Summer	Youth Sports	Colina	Staff Run	7-16 yrs	75	\$ -	\$ 2,000.00	Jerseys and misc equipment
Winter	Day Camp	Colina	Staff Run	8-14 yrs	25	\$ 1,500.00	\$ 2,500.00	Field Trips, Transportation & Supplies
Spring	Day Camp	Colina	Staff Run	8-14 yrs	25	\$ 1,500.00	\$ 2,500.00	Field Trips, Transportation & Supplies
Summer	Day Camp	Colina	Staff Run	8-14 yrs	25	\$ 1,500.00	\$ 10,000.00	Field Trips, Transportation & Supplies
						\$ 4,500.00	\$ 27,000.00	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Winter	Breakfast with Santa	Colina	Staff Run	0-17 yrs	200	\$ 2,500.00	\$ 4,000.00	Food, Supplies and vendors
Summer	Movie in the parks	Colina	Staff Run	All	150	\$ 2,000.00	\$ 2,500.00	Supplies, Food, Equipment
Spring	Spring Egg hunt	Colina	Staff Run	0-16 yrs	100	\$ 1,500.00	\$ 2,000.00	Supplies and Candy
Fall	Halloween Carnival	Colina	Staff Run	0-16yrs	100	\$ 1,500.00	\$ 2,000.00	Supplies and Candy
Fall	Cheerleading	Colina	Staff Run	5-12 yrs	50	\$ 1,500.00	\$ 1,000.00	Services, Supplies & Equipment
Winter	Cheerleading	Colina	Staff Run	5-12yrs	50	\$ 1,500.00	\$ 1,000.00	Services, Supplies & Equipment
Spring	Cheerleading	Colina	Staff Run	5-12 yrs	50	\$ 1,500.00	\$ 1,000.00	Service, Supplies & Equipment
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 12,000.00	\$ 13,500.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
High	Other	Colina	Anytime	Yes	30 years ago	\$ 2,500.00	\$ 5,500.00	New Equipment or repair equipment
						\$ -		
						\$ -	\$ -	
						\$ 2,500.00	\$ 5,500.00	Total Maintenance Request
Budget25-26								

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Park de la Cruz Gym	Total Program Request	\$ 47,000.00	REC SERVICES USE ONLY
Completed By:	Salvador Partida Jr	Total Special Event Request	\$ 11,000.00	Date Reviewed: _____
Date Submitted:		Total Maintenance Request	\$ 7,000.00	Completed By: _____
Date Approved by CRG:		Total OFF Budget Proposal	\$ 65,000.00	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Summer	Youth Sports	Park de la Cruz	Staff Run	5 years - 14 years	300	\$ 4,000.00	\$ 5,000.00	
Summer	Skate Camp	Park de la Cruz	Contractual	6 years - 13 years	75	\$ 18,000.00	\$ 5,000.00	
Fall	Drone Soccer	Park de la Cruz	Staff Run	12 years & Older	30	\$ 15,000.00	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 37,000.00	\$ 10,000.00	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Summer	Summer Movies in the Park	Cherokee JUF	Both	All	250	\$ 2,000.00	\$ 1,000.00	
Fall	Fall Carnival	Park de la Cruz	Both	All	250	\$ 1,000.00	\$ 1,000.00	
Fall	Turkey Trot	Park de la Cruz	Both	All	300	\$ 1,000.00	\$ 1,000.00	
Spring	Spring Carnival	Park de la Cruz	Both	All	300	\$ 1,000.00	\$ 1,000.00	
Winter	Winter Carnival	Park de la Cruz	Both	All	500	\$ 1,000.00	\$ 1,000.00	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 6,000.00	\$ 5,000.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
High	Equipment	Park de la Cruz Gym	December	Yes	Never		\$ 7,000.00	Special Events, Trainings, Seminars equipment
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 7,000.00	Total Maintenance Request
Budget25-26								

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	Penn Athletic Field	Total Program Request	\$ 35,700.00	REC SERVICES USE ONLY
Completed By:	Jordan Oden	Total Special Event Request	\$ 20,304.00	Date Reviewed: _____
Date Submitted:	9/24/2024	Total Maintenance Request	\$ 5,000.00	Completed By: _____
Date Approved by CRG:		Total OFF Budget Proposal	\$ 61,004.00	Director Signature: _____

Programming Request:								
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
	New youth programs	Penn Athletic Field	Staff Run	5-17 yrs	1000	\$ 3,500.00	\$ 10,500.00	Sports and indoor progams
	Teen Center	Penn Athletic Field	Staff Run	12-17 yrs	500	\$ 6,000.00	\$ 4,700.00	Games, DJs, food, prizes, etc.
	Seasonal Camps	Penn Athletic Field	Staff Run	5-17 yrs	500	\$ 4,500.00	\$ 6,500.00	Supplies, Field Trips, Camp shirts, etc
						\$ -		
						\$ -		
						\$ -		
						\$ -		
						\$ 14,000.00	\$ 21,700.00	Total Programming Request
Special Event Request:								
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much is needed for contract services?	How much is needed for supplies?	Description of how funds will be used?
Summer	Movies in the Park	Penn Athletic Field	Both	All Ages	150	\$ 2,000.00	\$ 1,000.00	Supplies and entertainment
Fall	Fall Carnival	Penn Athletic Field	Staff Run	All Ages	200	\$ 3,000.00	\$ 1,100.00	Supplies and entertainment
Winter	Dinner with Santa	Penn Athletic Field	Staff Run	All Ages	200	\$ 3,000.00	\$ 1,200.00	Supplies and entertainment
Spring	Spring Egg Hunt	Penn Athletic Field	Staff Run	All Ages	200	\$ 2,000.00	\$ 1,200.00	Supplies and entertainment
Spring	Promoitonal Teen Nite	Penn Athletic Field	Staff Run	12-17 yrs	80	\$ 3,000.00	\$ 1,000.00	Supplies and entertainment
Fall	Turkey Trot	Penn Athletic Field	Staff Run	All Ages	100	\$ 1,000.00	\$ 804.00	Supplies and entertainment
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 14,000.00	\$ 6,304.00	Total Special Event Request
Maintenance Request								
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2026?	Last time this type maintenance was done?	How much is needed for contract services?	How much is needed for supplies?	How will the community or program benefit from this expense?
High	Equipment	Penn Athletic Field	Winter	Yes	2000		\$ 5,000.00	Bleachers
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 5,000.00	Total Maintenance Request
Budget25-26								

FY26 Opportunity Fee Fund Allocation Matrix - DRAFT (SORTED BY SCORE)

CD	Division	RCF Fund #	Location	FY26 Est. Available Funds	FY26 Budget	Total Score	COC?
9	CP2	200742	Azalea RCF	\$3,351	\$2,332	40	10
4	CP2	200821	Bay Terraces RCF	\$23,762	\$18,762	37	10
8	CP2	200798	Cesar Solis RCF	\$20,015	\$15,015	37	10
9	CP2	200792	Stockton RCF	\$24,249	\$19,249	37	10
4	CP2	200767	Mountain View RCF	\$33,911	\$28,911	35	10
4	CP2	200787	Skyline Hills RCF	\$33,032	\$28,032	35	10
3	CP1	200820	East Village Green RCF	\$37,950	\$32,950	34	10
4	CP2	200795	Wille Henderson RCF	\$36,230	\$31,230	34	10
9	CP2	200752	Colina del Sol RCF	\$63,094	\$58,094	32	10
9	CP2	200776	Park De La Cruz RCF	\$24,724	\$19,724	32	5
9	CP2	200751	City Heights RCF	\$74,529	\$69,529	30	10
8	CP2	200764	Memorial RCF (Dolores M.)	\$76,421	\$71,421	29	10
4	CP2	200777	Penn RCF	\$61,705	\$56,705	29	10
8	CP2	200782	San Ysidro RCF	\$77,260	\$72,260	29	10
4	CP2	200750	Chollas Lake RCF	\$68,204	\$63,204	28	10
4	CP2	200790	Southcrest RCF	\$73,553	\$68,553	27	10
2	CP1	200745	Cadman RCF	\$45,829	\$17,780	25	0
2	CP1	200789	South Clairemont RCF	\$56,078	\$31,758	25	0
6	CP1	200762	Lopez Ridge RCF	\$51,143	\$19,469	24	0
7	CP1	200793	Tecolote RCF	\$49,512	\$21,246	24	0
4	CP2	200763	Martin Luther King Jr. RCF	\$107,677	\$102,677	23	10
4	CP2	200755	Encanto RCF	\$90,934	\$90,934	22	10
8	CP2	200749	Cesar Chavez RCF	\$103,550	\$98,550	21	10
5	CP1	200757	Hilltop RCF	\$87,098	\$26,625	20	0
9	CP2	200740	Adams RCF	\$88,973	\$40,062	18	0
7	CP1	200785	Serra Mesa RCF	\$100,497	\$71,818	18	5
3	DRP	200743	Balboa Park Activiy Center RCF	\$119,460	\$118,124	16	5
8	CP2	200766	Montgomery-Waller RCF	\$122,969	\$122,800	16	10
2	CP2	200778	Presidio RCF	\$186,535	\$56,722	16	10
7	CP1	200761	Linda Vista RCF	\$155,924	\$91,234	15	10
all	CRS	TBA	Agewell RCF	\$140,000	\$115,550	14	10
8	CP2	200786	Silverwing RCF	\$110,673	\$105,673	14	5
8	CP2	200788	South Bay RCF (Robert Egger)	\$153,718	\$76,017	12	5
4	CP2	200775	Paradise Hills RCF	\$189,003	\$125,315	9	10
7	CP1	200794	Tierrasanta RCF	\$164,249	\$86,582	8	0
3	CP2	200756	Golden Hill RCF	\$190,723	\$136,488	7	10
2	CP1	200783	Santa Clara RCF	\$170,435	\$67,439	6	0
2	CP1	200780	Robb Field RCF	\$178,393	\$119,209	1	0
5	CP1	200747	Carmel Mountain/SS RCF	\$256,514	\$129,346	0	5
2	CP1	200773	Ocean Beach RCF	\$184,461	\$114,920	0	0
1	CP1	200760	La Jolla RCF (3)	\$153,438	\$151,521	-2	0
7	CP1	200741	Allied Gardens RCF	\$230,512	\$139,600	-4	0
6	CP1	200765	Mira Mesa RCF	\$244,381	\$111,684	-6	0
2	CP1	200744	Cabrillo RCF	\$244,933	\$135,868	-8	0
6	CP1	200759	Kearny Mesa RCF	\$278,829	\$174,851	-8	5
all	CRS	200797	Therapeutic Recreation RCF	\$264,312	\$210,160	-9	10

3	CP2	200771	North Park RCF	\$253,078	\$145,758	-10	0
6	CP1	200791	Standley RCF	\$245,362	\$181,352	-11	0
5	CP1	200779	Rancho Bernardo RCF	\$232,960	\$173,155	-12	0
3	DRP	200768	Muni gym RCF	\$294,147	\$232,449	-14	10
7	CP1	200781	San Carlos RCF	\$268,366	\$181,558	-16	0
1	CP1	200799	Pacific Highlands Ranch RCF	\$277,229	\$190,754	-18	0
2	CP1	200770	North Clairemont RCF	\$308,528	\$185,572	-20	0
6	CP1	200769	Nobel RCF	\$371,063	\$279,454	-36	0
1	CP1	200774	Pacific Beach RCF	\$417,501	\$253,890	-38	0
1	CP1	200772	Ocean Air RCF	\$426,062	\$292,516	-43	0
5	CP1	200784	Scripps Ranch RCF	\$418,435	\$355,857	-48	0
6	CP1	200758	Hourglass RCF	\$609,992	\$292,605	-58	0
5	CP1	200746	Canyonside RCF	\$873,106	\$504,801	-109	0
1	CP1	200748	Carmel Valley RCF	\$1,319,218	\$930,287	-193	0
6	CP1	200753	Doyle RCF	\$1,474,764	\$850,936	-204	0
				\$13,042,555	\$8,229,694		

*FY26 Available Funds - FY25 carry forward and FY26 projected revenue

**RCF FY26 Budget - Proposed expense budget for July 1, 2025 - June 30, 2026

PARKS AND RECREATION DEPARTMENT

Attachment C

FY26 Opportunity Fund Objective Scoring Matrix							Extra Point for Sites that serve more citizens	Points Based on Funding- Add one point for every \$10k under \$150K		Alphabetical DRAFT
CD	Division	RCF Fund #	Location	FY26 Est. Available Funds	FY26 Proposed Budget	Community of Concern (+10)	Adjacent to a Pool	FY26 Proposed Budget	FY26 Available Funds	Total Score
9	CP2	200740	Adams RCF	\$88,973	\$40,062	0		11	7	18
all	CRS	TBA	Agewell RCF	\$140,000	\$115,550	10		4	0	14
7	CP1	200741	Allied Gardens RCF	\$230,512	\$139,600	0	3	2	(9)	-4
9	CP2	200742	Azalea RCF	\$3,351	\$2,332	10		15	15	40
3	DRP	200743	Balboa Park Activiy Center RCF	\$119,460	\$118,124	5	3	4	4	16
4	CP2	200821	Bay Terraces RCF	\$23,762	\$18,762	10		14	13	37
2	CP1	200744	Cabrillo RCF	\$244,933	\$135,868	0		2	(10)	-8
2	CP1	200745	Cadman RCF	\$45,829	\$17,780	0		14	11	25
5	CP1	200746	Canyonside RCF	\$873,106	\$504,801	0		(36)	(73)	-109
5	CP1	200747	Carmel Mountain/SS RCF	\$256,514	\$129,346	5	3	3	(11)	0
1	CP1	200748	Carmel Valley RCF	\$1,319,218	\$930,287	0	3	(79)	(117)	-193
8	CP2	200749	Cesar Chavez RCF	\$103,550	\$98,550	10		6	5	21
8	CP2	200798	Cesar Solis RCF*	\$20,015	\$15,015	10		14	13	37
4	CP2	200750	Chollas Lake RCF	\$68,204	\$63,204	10		9	9	28
9	CP2	200751	City Heights RCF	\$74,529	\$69,529	10	3	9	8	30
9	CP2	200752	Colina del Sol RCF	\$63,094	\$58,094	10	3	10	9	32
6	CP1	200753	Doyle RCF	\$1,474,764	\$850,936	0		(71)	(133)	-204
3	CP1	200820	East Village Green RCF*	\$37,950	\$32,950	10		12	12	34
4	CP2	200755	Encanto RCF	\$90,934	\$90,934	10		6	6	22
3	CP2	200756	Golden Hill RCF	\$190,723	\$136,488	10		2	(5)	7
5	CP1	200757	Hilltop RCF	\$87,098	\$26,625	0		13	7	20
6	CP1	200758	Hourglass RCF	\$609,992	\$292,605	0	3	(15)	(46)	-58
6	CP1	200759	Kearny Mesa RCF	\$278,829	\$174,851	5	3	(3)	(13)	-8
1	CP1	200760	La Jolla RCF	\$153,438	\$151,521	0		(1)	(1)	-2
7	CP1	200761	Linda Vista RCF	\$155,924	\$91,234	10		6	(1)	15
6	CP1	200762	Lopez Ridge RCF	\$51,143	\$19,469	0		14	10	24
4	CP2	200763	Martin Luther King Jr. RCF	\$107,677	\$102,677	10	3	5	5	23
8	CP2	200764	Memorial RCF (Dolores M.)	\$76,421	\$71,421	10	3	8	8	29
6	CP1	200765	Mira Mesa RCF	\$244,381	\$111,684	0		4	(10)	-6
8	CP2	200766	Montgomery-Waller RCF	\$122,969	\$122,800	10		3	3	16
4	CP2	200767	Mountain View RCF	\$33,911	\$28,911	10		13	12	35
3	DRP	200768	Muni gym RCF	\$294,147	\$232,449	10		(9)	(15)	-14
6	CP1	200769	Nobel RCF	\$371,063	\$279,454	0		(13)	(23)	-36
2	CP1	200770	North Clairemont RCF	\$308,528	\$185,572	0		(4)	(16)	-20
3	CP2	200771	North Park RCF	\$253,078	\$145,758	0		1	(11)	-10
1	CP1	200772	Ocean Air RCF	\$426,062	\$292,516	0		(15)	(28)	-43
2	CP1	200773	Ocean Beach RCF	\$184,461	\$114,920	0		4	(4)	0
1	CP1	200774	Pacific Beach RCF	\$417,501	\$253,890	0		(11)	(27)	-38
1	CP1	200799	Pacific Highlands Ranch RCF	\$277,229	\$190,754	0		(5)	(13)	-18
4	CP2	200775	Paradise Hills RCF	\$189,003	\$125,315	10		3	(4)	9
9	CP2	200776	Park De La Cruz RCF	\$24,724	\$19,724	5		14	13	32
4	CP2	200777	Penn RCF	\$61,705	\$56,705	10		10	9	29
2	CP2	200778	Presidio RCF	\$186,535	\$56,722	10		10	(4)	16
5	CP1	200779	Rancho Bernardo RCF	\$232,960	\$173,155	0		(3)	(9)	-12
2	CP1	200780	Robb Field RCF	\$178,393	\$119,209	0		4	(3)	1
7	CP1	200781	San Carlos RCF	\$268,366	\$181,558	0		(4)	(12)	-16
8	CP2	200782	San Ysidro RCF	\$77,260	\$72,260	10	3	8	8	29
2	CP1	200783	Santa Clara RCF	\$170,435	\$67,439	0		9	(3)	6
5	CP1	200784	Scripps Ranch RCF	\$418,435	\$355,857	0		(21)	(27)	-48
7	CP1	200785	Serra Mesa RCF	\$100,497	\$71,818	5		8	5	18
8	CP2	200786	Silverwing RCF	\$110,673	\$105,673	5		5	4	14
4	CP2	200787	Skyline Hills RCF	\$33,032	\$28,032	10		13	12	35
8	CP2	200788	South Bay RCF (Robert Egger)	\$153,718	\$76,017	5		8	(1)	12
2	CP1	200789	South Clairemont RCF	\$56,078	\$31,758	0	3	12	10	25
4	CP2	200790	Southcrest RCF	\$73,553	\$68,553	10		9	8	27
6	CP1	200791	Standley RCF	\$245,362	\$181,352	0	3	(4)	(10)	-11

PARKS AND RECREATION DEPARTMENT

Attachment C

9	CP2	200792	Stockton RCF	\$24,249	\$19,249	10		14	13	37
7	CP1	200793	Tecolote RCF	\$49,512	\$21,246	0		13	11	24
all	CRS	200797	Therapeutic Recreation RCF	\$264,312	\$210,160	10		(7)	(12)	-9
7	CP1	200794	Tierrasanta RCF	\$164,249	\$86,582	0	3	7	(2)	8
4	CP2	200795	Wille Henderson RCF	\$36,230	\$31,230	10		12	12	34
				\$36,230	\$31,230					

*FY26 Available Funds - FY25 carry forward and FY26 projected revenue

**RCF FY26 Budget - Proposed expense budget for July 1, 2025 - June 30, 2026

FISCAL YEAR 2026 BUDGET ALLOCATION OUTLOOK

DRAFT

CD	Division	Coc or Servicing Coc Sites	RCF Fund Name	OF Score	FY26 Est. Available Funds*	FY26 Proposed Budget**	Opp. Fund Effective July 1 2025 (1)	P&R O&M Come Play Outside Budget (2)	Grants*** (3)	FY26 Budget Outlook
9	CP2	Yes	Azalea RCF	40	\$ 3,351	\$ 2,332	\$ 62,668	\$ -	\$ -	\$ 65,000
4	CP2	Yes	Bay Terraces RCF	37	\$ 23,762	\$ 18,762	\$ 46,238	\$ -	\$ 104,000	\$ 169,000
8	CP2	Yes	Cesar Solis RCF	37	\$ 20,015	\$ 15,015	\$ 49,985	\$ -	\$ -	\$ 65,000
9	CP2	Yes	Stockton RCF	37	\$ 24,249	\$ 19,249	\$ 45,751	\$ -	\$ -	\$ 65,000
4	CP2	Yes	Mountain View RCF	35	\$ 33,911	\$ 28,911	\$ 36,089	\$ -	\$ -	\$ 65,000
4	CP2	Yes	Skyline Hills RCF	35	\$ 33,032	\$ 28,032	\$ 36,968	\$ -	\$ 113,640	\$ 178,640
3	CP1	Yes	East Village Green RCF	34	\$ 37,950	\$ 32,950	\$ 32,050	\$ -	\$ -	\$ 65,000
4	CP2	Yes	Willie Henderson RCF	34	\$ 36,230	\$ 31,230	\$ 33,770	\$ -	\$ -	\$ 65,000
9	CP2	Yes	Colina del Sol RCF	32	\$ 63,094	\$ 58,094	\$ 6,906	\$ -	\$ 132,000	\$ 197,000
9	CP2	Servicing	Park De La Cruz RCF	32	\$ 24,724	\$ 19,724	\$ 45,276	\$ -	\$ 104,000	\$ 169,000
9	CP2	Yes	City Heights RCF	30	\$ 74,529	\$ 69,529	\$ -	\$ -	\$ 221,640	\$ 291,169
8	CP2	Yes	Memorial RCF (Dolores M.)	29	\$ 76,421	\$ 71,421	\$ -	\$ -	\$ 113,640	\$ 185,061
4	CP2	Yes	Penn RCF	29	\$ 61,705	\$ 56,705	\$ 4,299	\$ -	\$ -	\$ 61,004
8	CP2	Yes	San Ysidro RCF	29	\$ 77,260	\$ 72,260	\$ -	\$ -	\$ -	\$ 72,260
4	CP2	Yes	Chollas Lake RCF	28	\$ 68,204	\$ 63,204	\$ -	\$ -	\$ -	\$ 63,204
4	CP2	Yes	Southcrest RCF	27	\$ 73,553	\$ 68,553	\$ -	\$ -	\$ -	\$ 68,553
2	CP1	No	Cadman RCF	25	\$ 45,829	\$ 17,780	\$ -	\$ -	\$ -	\$ 17,780
2	CP1	No	South Clairemont RCF	25	\$ 56,078	\$ 31,758	\$ -	\$ -	\$ -	\$ 31,758
6	CP1	No	Lopez Ridge RCF	24	\$ 51,143	\$ 19,469	\$ -	\$ -	\$ -	\$ 19,469
7	CP1	No	Tecolote RCF	24	\$ 49,512	\$ 21,246	\$ -	\$ -	\$ -	\$ 21,246
4	CP2	Yes	Martin Luther King, Jr. RCF	23	\$ 107,677	\$ 102,677	\$ -	\$ -	\$ -	\$ 102,677
4	CP2	Yes	Encanto RCF	22	\$ 90,934	\$ 90,934	\$ -	\$ -	\$ 132,000	\$ 222,934
8	CP2	Yes	Cesar Chavez RCF	21	\$ 103,550	\$ 98,550	\$ -	\$ -	\$ -	\$ 98,550
5	CP1	No	Hilltop RCF	20	\$ 87,098	\$ 26,625	\$ -	\$ -	\$ -	\$ 26,625
9	CP2	No	Adams RCF	18	\$ 88,973	\$ 40,062	\$ -	\$ -	\$ -	\$ 40,062
7	CP1	Servicing	Serra Mesa RCF	18	\$ 100,497	\$ 71,818	\$ -	\$ -	\$ -	\$ 71,818
3	DRP	Servicing	Balboa Park Activity Center RCF	16	\$ 119,460	\$ 118,124	\$ -	\$ -	\$ -	\$ 118,124
8	CP2	Yes	Montgomery-Waller RCF	16	\$ 122,969	\$ 122,800	\$ -	\$ -	\$ -	\$ 122,800
2	CP2	Yes	Presidio RCF	16	\$ 186,535	\$ 56,722	\$ -	\$ -	\$ -	\$ 56,722
7	CP1	Yes	Linda Vista RCF	15	\$ 155,924	\$ 91,234	\$ -	\$ -	\$ 113,640	\$ 204,874
all	CRS	Yes	Agewell RCF*	14	\$ 140,000	\$ 115,550	\$ -	\$ -		\$ 115,550
8	CP2	Servicing	Silverwing RCF	14	\$ 110,673	\$ 105,673	\$ -	\$ -	\$ -	\$ 105,673
8	CP2	Servicing	South Bay RCF (Robert Egger)	12	\$ 153,718	\$ 76,017	\$ -	\$ -	\$ -	\$ 76,017
4	CP2	Yes	Paradise Hills RCF	9	\$ 189,003	\$ 125,315	\$ -	\$ -	\$ -	\$ 125,315

PARKS AND RECREATION DEPARTMENT

DRAFT

7	CP1	No	Tierrasanta RCF	8	\$ 164,249	\$ 86,582	\$ -	\$ -	\$ -	\$ 86,582
3	CP2	Yes	Golden Hill RCF	7	\$ 190,723	\$ 136,488	\$ -	\$ -	\$ -	\$ 136,488
2	CP1	No	Santa Clara RCF	6	\$ 170,435	\$ 67,439	\$ -	\$ -	\$ -	\$ 67,439
2	CP1	No	Robb Field RCF	1	\$ 178,393	\$ 119,209	\$ -	\$ -	\$ -	\$ 119,209
5	CP1	No	Carmel Mountain/SS RCF	0	\$ 256,514	\$ 129,346	\$ -	\$ -	\$ -	\$ 129,346
2	CP1	No	Ocean Beach RCF	0	\$ 184,461	\$ 114,920	\$ -	\$ -	\$ -	\$ 114,920
1	CP1	No	La Jolla RCF	-2	\$ 153,438	\$ 151,521	\$ -	\$ -	\$ -	\$ 151,521
7	CP1	No	Allied Gardens RCF	-4	\$ 230,512	\$ 139,600	\$ -	\$ -	\$ -	\$ 139,600
6	CP1	No	Mira Mesa (Gil Johnson) RCF	-6	\$ 244,381	\$ 111,684	\$ -	\$ -	\$ -	\$ 111,684
2	CP1	No	Cabrillo RCF	-8	\$ 244,933	\$ 135,868	\$ -	\$ -	\$ -	\$ 135,868
6	CP1	Servicing	Kearny Mesa RCF	-8	\$ 278,829	\$ 174,851	\$ -	\$ -	\$ -	\$ 174,851
all	CRS	Servicing	Therapeutic Recreation RCF	-9	\$ 264,312	\$ 210,160	\$ -	\$ -	\$ -	\$ 210,160
3	CP2	No	North Park RCF	-10	\$ 253,078	\$ 145,758	\$ -	\$ -	\$ -	\$ 145,758
6	CP1	No	Standley RCF	-11	\$ 245,362	\$ 181,352	\$ -	\$ -	\$ -	\$ 181,352
5	CP1	No	Rancho Bernardo RCF	-12	\$ 232,960	\$ 173,155	\$ -	\$ -	\$ -	\$ 173,155
3	DRP	Yes	Muni Gym RCF	-14	\$ 294,147	\$ 232,449	\$ -	\$ -	\$ -	\$ 232,449
7	CP1	No	San Carlos RCF	-16	\$ 268,366	\$ 181,558	\$ -	\$ -	\$ -	\$ 181,558
1	CP1	No	Pacific Highlands Ranch RCF	-18	\$ 277,229	\$ 190,754	\$ -	\$ -	\$ -	\$ 190,754
2	CP1	No	North Clairemont RCF	-20	\$ 308,528	\$ 185,572	\$ -	\$ -	\$ -	\$ 185,572
6	CP1	No	Nobel RCF	-36	\$ 371,063	\$ 279,454	\$ -	\$ -	\$ -	\$ 279,454
1	CP1	No	Pacific Beach RCF	-38	\$ 417,501	\$ 253,890	\$ -	\$ -	\$ -	\$ 253,890
1	CP1	No	Ocean Air RCF	-43	\$ 426,062	\$ 292,516	\$ -	\$ -	\$ -	\$ 292,516
5	CP1	No	Scripps Ranch RCF	-48	\$ 418,435	\$ 355,857	\$ -	\$ -	\$ -	\$ 355,857
6	CP1	No	Hourglass RCF	-58	\$ 609,992	\$ 292,605	\$ -	\$ -	\$ -	\$ 292,605
5	CP1	No	Canyonside RCF	-109	\$ 873,106	\$ 504,801	\$ -	\$ -	\$ -	\$ 504,801
1	CP1	No	Carmel Valley RCF	-193	\$ 1,319,218	\$ 930,287	\$ -	\$ -	\$ -	\$ 930,287
6	CP1	No	Doyle RCF	-204	\$ 1,474,764	\$ 850,936	\$ -	\$ -	\$ -	\$ 850,936
					\$ 13,042,555	\$ 8,616,937	\$ 400,000	\$ -	\$ 1,034,560	\$ 10,051,497

*FY26 Available Funds - FY25 carry forward and FY26 projected revenue

**RCF FY26 Proposed Budget - Proposed expense budget for July 1, 2025 - June 30, 2026

***Grants breakdown:

PAD Funds of \$113,640 to specified sites:

City Heights, Memorial, Linda Vista, and Skyline

Federal HUD Funds = \$800,000 (term 6 years)

Bay Terrace - \$104,000

Park De La Cruz - \$104,000

City Heights - \$108,000

MLK Pool - \$110,000

Colina Del Sol - \$132,000

City Heights Pool - \$110,000

Encanto - \$132,000

(Pool sites not under RCF)

Funding FY25 Breakdown	Available FY26 Funding	Pending
P & R O&M		\$ 413,000
Opportunity Fund	\$ 400,000	\$ -
County - Parks After Dark	\$ 454,560	\$ -
Federal HUD Grant	\$ 800,000	\$ -
Total Equity Funding	\$ 1,654,560	\$ 413,000