



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

DATE: April 12, 2024

TO: Andy Field, Director, Parks and Recreation Department

FROM: Mike Nguyen, Senior Management Analyst, Opportunity Fund Evaluation Committee Chair

SUBJECT: Fiscal Year 2025 Opportunity Fund Allocation Recommendations

BACKGROUND

The Opportunity Fund Evaluation Committee was established in April 2024 in accordance with Council Policy 700-48, Opportunity Fund Council Policy. The purpose of the committee was to conduct an evaluation of the Recreation Center Fund (RCF) balances, Fiscal Year 2025 (FY25) RCF budget proposals, as well as the FY25 Opportunity Fund (OF) proposals to provide a recommendation to the Parks and Recreation Department Director on which RCFs should be allocated OF budget for FY25.

The committee consisted of the following department employees:

Name	Title	Division
Peggy Furtado	Supervising Management Analyst	Community Parks I Division
Mike Nguyen	Senior Management Analyst	Administrative Services Division
Johnny Chou	District Manager	Balboa Park Division
Dianna Di'Giulio	Administrative Aide II	Community Parks II Division
David Lee	Recreation Specialist	Open Space Division
Richard Dhu	Park Ranger	Park Ranger Division

The committee met in April 2024 to review the Opportunity Fund Council Policy, Objective Scoring Matrix, ActiveNet and SAP reports to verify the amount of funds available for the FY25 allocation. Using the Objective Scoring Matrix, the committee identified rankings for each RCF based on three factors: RCF available balance, FY25 proposed RCF budget, and proximity of recreation center within a Community of Concern as identified in the 2021 Climate Equity Index.

RECOMMENDATION

For this upcoming fiscal year, the Opportunity Funds available for allocation totaled \$350,000, including a \$25,000 donation from the Carmel Valley RCF funds. With less OF funding available than the year prior, the committee is recommending lowering the baseline total from \$84,000 used for FY24 allocations to \$50,000 for FY25 to allow more sites to benefit from funding. As identified in the Fiscal Year 2025 Budget Allocation Outlook

(Attachment C), sites will further be subsidized with General Fund Come Play Outside funding to bring their total available budgets up to \$80,000.

The committee identified the top eleven (11) sites eligible for the funding with a target of providing each RCF with \$50,000 of Opportunity funding for programs, events, and maintenance.

The Committee recommends the Opportunity Funds for FY25 be allocated as follows:

Site name	Council District	OF Score	Carry over Funds	Proposed FY25 Budget		OF Funds Allocated	FY25 Budget Outlook
Azalea	9	40	\$1,745	\$4,029	+	\$45,971	\$50,000
Bay Terrace*	4	40	\$0	\$22,900	+	\$27,100	\$50,000
Cesar Solis	8	40	\$2,567	\$897	+	\$49,103	\$50,000
Stockton	9	40	\$977	\$400	+	\$49,600	\$50,000
Willie Henderson	4	38	\$17,144	\$26,383	+	\$23,617	\$50,000
Mountain View	4	36	\$24,728	\$5,169	+	\$44,831	\$50,000
Colina del Sol	9	35	\$44,250	\$26,300	+	\$23,700	\$50,000
Park De La Cruz	9	35	\$9,375	\$6,255	+	\$43,745	\$50,000
Skyline Hills	4	34	\$35,311	\$24,500	+	\$25,500	\$50,000
Southcrest	8	34	\$35,201	\$10,500	+	\$39,500	\$50,000
City Heights	9	33	\$54,501	\$19,226	+	\$2,333	\$21,559**
TOTAL O.F. ALLOCATED FUNDS						\$375,000	

*Bay Terrace is a newly established RCF in FY25 with a start up fund of \$19,000 from Paradise Hills.

**City Heights received the remaining Opportunity Funds available.

CONSIDERATIONS

Bay Terrace is a two-year old recreation center in Council District 4. The department is proposing to establish a new RCF in FY25 for this location with a start up fund of \$19,000 being transferred from the Paradise Hills RCF.

City Heights was allocated the remaining Opportunity Funds available, bringing their budget to \$21,559. This location will be short from receiving the full \$50,000 baseline that was set as the benchmark, but still will receive some budget to support programs, special events and enhanced maintenance.

CONCLUSION

Upon approval, these recommendations will be incorporated into the FY25 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 Mike Nguyen at 619-236-6584 or miken@sandiego.gov.

Andy Field, Director
April 12, 2024
Page 3

Sincerely,

Mike Nguyen

Mike Nguyen
Senior Management Analyst

cc: Tom Tomlinson, Assistant Director, Parks and Recreation
Gina Dulay, Deputy Director, Parks and Recreation
Sarah Erazo, Deputy Director, Parks and Recreation
Steve Palle, Deputy Director, Parks and Recreation
Salome Martinez, Program Equity Manager, Parks and Recreation
Michele Kelley, Program Finance Manager, Parks and Recreation
Angie Beasley, Senior Management Analyst, Parks and Recreation

Attachments:

- A. Opportunity Fund Policy
- B. Opportunity Fund Objective Scoring Matrix FY25
- C. Fiscal Year 2025 Budget Allocation Outlook
- D. Opportunity Fund Budget Proposals

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

Peggy Furtado
Peggy Furtado (Apr 15, 2024 08:37 PDT)

Apr 15, 2024

Peggy Furtado, Committee Member Signature

Date

Johnny Chou
Johnny Chou (Apr 12, 2024 18:02 PDT)

Apr 12, 2024

Johnny Chou, Committee Member Signature

Date

R A Dhu
R A Dhu (Apr 12, 2024 17:26 PDT)

Apr 12, 2024

Richard Dhu, Committee Member Signature

Date

Dianna Di' Giulio
Dianna Di' Giulio (Apr 12, 2024 17:28 PDT)

Apr 12, 2024

Dianna Di' Giulio, Committee Member Signature

Date

David Lee
David Lee (Apr 13, 2024 08:41 PDT)

Apr 13, 2024

David Lee, Committee Member Signature

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

PARKS AND RECREATION DEPARTMENT

Attachment B

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	FY24 Est. Ending Balance	RCF FY25 Budget	Community of Concern (+10)	Adjacent to a Pool	FY25 Proposed Budget	FY25 Available Funds	Total Score
9	CP2	200740	Adams RCF	\$59,814	\$13,475	0		10	10	20
7	CP1	200741	Allied Gardens RCF	\$172,881	\$80,600	0	3	(3)	(3)	-3
9	CP2	200742	Azalea RCF	\$1,745	\$4,029	10		15	15	40
3	DRP	200743	Balboa Park Activiy Center RCF	\$149,830	\$29,500	5	3	1	1	10
4	CP2	TBA	Bay Terraces RCF	\$0	\$22,900	10		15	15	40
2	CP1	200744	Cabrillo RCF	\$174,504	\$40,750	0		(3)	(3)	-6
2	CP1	200745	Cadman RCF	\$31,874	\$18,180	0		12	12	24
5	CP1	200746	Canyonside RCF	\$511,774	\$616,200	0		(37)	(37)	-74
5	CP1	200747	Carmel Mountain/SS RCF	\$190,719	\$92,900	5	3	(5)	(5)	-2
1	CP1	200748	Carmel Valley RCF	\$678,721	\$1,093,108	0	3	(53)	(53)	-103
8	CP2	200749	Cesar Chavez RCF	\$63,199	\$15,360	10		9	9	28
8	CP2	200798	Cesar Solis RCF	\$2,567	\$897	10		15	15	40
4	CP2	200750	Chollas Lake RCF	\$58,503	\$22,600	10		10	10	30
9	CP2	200751	City Heights RCF	\$54,501	\$19,226	10	3	10	10	33
	CRS	TBA	Civic Dance	\$0	\$54,000	5		15	15	35
9	CP2	200752	Colina del Sol RCF	\$44,250	\$26,300	10	3	11	11	35
6	CP1	200753	Doyle RCF	\$672,329	\$553,350	0		(53)	(53)	-106
2	CP1	200754	Dusty Rhodes RCF	\$6,648	\$2,900	0		15	15	30
3	CP1	TBA	East Village Green RCF	\$0	\$3,000	0		15	15	30
4	CP2	200755	Encanto RCF	\$53,667	\$27,820	10		10	10	30
3	CP2	200756	Golden Hill RCF	\$132,795	\$67,250	10		2	2	14
5	CP1	200757	Hilltop RCF	\$74,892	\$51,600	0		8	8	16
6	CP1	200758	Hourglass RCF	\$363,019	\$138,250	0	3	(22)	(22)	-41
6	CP1	200759	Kearny Mesa RCF	\$186,930	\$150,700	5	3	(4)	(4)	0
1	CP1	200760	La Jolla RCF	\$72,435	\$60,300	0		8	8	16
7	CP1	200761	Linda Vista RCF	\$112,616	\$103,700	10		4	4	18
6	CP1	200762	Lopez Ridge RCF	\$38,789	\$4,700	0		12	12	24
4	CP2	200763	Martin Luther King Jr. RCF	\$80,886	\$36,087	10	3	7	7	27
8	CP2	200764	Memorial RCF (Dolores M.)	\$81,137	\$30,250	10	3	7	7	27
6	CP1	200765	Mira Mesa RCF	\$199,248	\$83,950	0		(5)	(5)	-10
8	CP2	200766	Montgomery-Waller RCF	\$85,429	\$70,700	10		7	7	24
4	CP2	200767	Mountain View RCF	\$24,728	\$5,169	10		13	13	36
3	DRP	200768	Muni gym RCF	\$175,993	\$82,700	10		(3)	(3)	4
6	CP1	200769	Nobel RCF	\$243,664	\$194,800	0		(10)	(10)	-20
2	CP1	200770	North Clairemont RCF	\$185,009	\$121,590	0		(4)	(4)	-8
3	CP2	200771	North Park RCF	\$118,835	\$57,506	0		4	4	8
1	CP1	200772	Ocean Air RCF	\$223,818	\$284,390	0		(8)	(8)	-16
2	CP1	200773	Ocean Beach RCF	\$144,878	\$58,600	0		1	1	2
1	CP1	200774	Pacific Beach RCF	\$221,153	\$127,080	0		(8)	(8)	-16
1	CP1	200799	Pacific Highlands Ranch RCF	\$100,352	\$187,064	0		5	5	10
4	CP2	200775	Paradise Hills RCF	\$125,311	\$119,000	10		3	3	16
9	CP2	200776	Park De La Cruz RCF	\$9,375	\$6,255	5		15	15	35
4	CP2	200777	Penn RCF	\$47,403	\$40,750	10		11	11	32
2	CP2	200778	Presidio RCF	\$125,511	\$13,250	10		3	3	16
5	CP1	200779	Rancho Bernardo RCF	\$263,242	\$159,100	0		(12)	(12)	-24
2	CP1	200780	Robb Field RCF	\$128,968	\$94,400	0		3	3	6
7	CP1	200781	San Carlos RCF	\$177,861	\$73,200	0		(3)	(3)	-6
8	CP2	200782	San Ysidro RCF	\$53,898	\$15,073	10	3	10	10	33
2	CP1	200783	Santa Clara RCF	\$96,285	\$36,650	0		6	6	12
5	CP1	200784	Scripps Ranch RCF	\$253,177	\$307,500	0		(11)	(11)	-22
7	CP1	200785	Serra Mesa RCF	\$91,124	\$35,050	5		6	6	17
8	CP2	200786	Silverwing RCF	\$52,214	\$18,800	5		10	10	25
4	CP2	200787	Skyline Hills RCF	\$35,311	\$24,500	10		12	12	34
8	CP2	200788	South Bay RCF (Robert Egger)	\$113,604	\$34,480	5		4	4	13
2	CP1	200789	South Clairemont RCF	\$20,715	\$32,200	0	3	13	13	29
4	CP2	200790	Southcrest RCF	\$35,201	\$10,500	10		12	12	34
6	CP1	200791	Standley RCF	\$165,434	\$93,010	0	3	(2)	(2)	-1
9	CP2	200792	Stockton RCF	\$977	\$400	10		15	15	40

PARKS AND RECREATION DEPARTMENT

7	CP1	200793	Tecolote RCF	\$24,631	\$6,500	0		13	13	26
all	CP2	200797	Therapeutic Recreation RCF	\$78,552	\$255,300	10		8	8	26
7	CP1	200794	Tierrasanta RCF	\$104,675	\$85,800	0	3	5	5	13
4	CP2	200795	Wille Henderson RCF	\$17,144	\$26,383	10		14	14	38

\$7,814,745 \$6,141,582
updated 4/2/24

PARKS AND RECREATION DEPARTMENT

FY25 Opportunity Fee Fund Allocation Matrix - DRAFT (SORTED BY SCORE)

CD	Division	RCF Fund #	Location	FY24 Est. Ending Balance	FY25 Budget	Total Score	COC?
9	CP2	200742	Azalea RCF	\$1,745	\$4,029	40	10
4	CP2	TBA	Bay Terraces RCF	\$149,830	\$22,900	40	10
8	CP2	200798	Cesar Solis RCF	\$2,567	\$897	40	10
9	CP2	200792	Stockton RCF	\$977	\$400	40	10
4	CP2	200795	Wille Henderson RCF	\$17,144	\$23,617	38	10
4	CP2	200767	Mountain View RCF	\$24,728	\$5,169	36	10
ALL	CRS	TBA	Civic Dance	\$0	\$60,000	35	5
9	CP2	200752	Colina del Sol RCF	\$44,250	\$26,300	35	10
9	CP2	200776	Park De La Cruz RCF	\$9,375	\$6,255	35	5
8	CP2	200787	Skyline Hills RCF	\$35,311	\$24,500	34	10
4	CP2	200790	Southcrest RCF	\$35,201	\$10,500	34	10
9	CP2	200751	City Heights RCF	\$54,501	\$19,226	33	10
2	CP2	200782	San Ysidro RCF	\$53,898	\$14,573	33	10
4	CP2	200777	Penn RCF	\$47,403	\$40,750	32	10
4	CP2	200750	Chollas Lake RCF	\$58,503	\$22,600	30	10
3	CP1	200754	Dusty Rhodes RCF	\$6,648	\$2,900	30	0
3	CP1	TBA	East Village Green RCF	\$0	\$5,000	30	0
3	CP2	200755	Encanto RCF	\$53,667	\$27,820	30	10
2	CP1	200789	South Clairemont RCF	\$20,715	\$32,200	29	0
8	CP2	200749	Cesar Chavez RCF	\$63,199	\$15,360	28	10
8	CP2	200763	Martin Luther King Jr. RCF	\$80,886	\$36,087	27	10
6	CP2	200764	Memorial RCF (Dolores M.)	\$81,137	\$30,250	27	10
7	CP1	200793	Tecolote RCF	\$24,631	\$6,500	26	0
all	CP2	200797	Therapeutic Recreation RCF	\$78,552	\$255,300	26	10
4	CP2	200786	Silverwing RCF	\$52,214	\$18,800	25	5
2	CP1	200745	Cadman RCF	\$31,874	\$18,180	24	0
4	CP1	200762	Lopez Ridge RCF	\$38,789	\$4,700	24	0
8	CP2	200766	Montgomery-Waller RCF	\$85,429	\$70,700	24	10
9	CP2	200740	Adams RCF	\$59,814	\$13,475	20	0
6	CP1	200761	Linda Vista RCF	\$112,616	\$103,700	18	10
8	CP1	200785	Serra Mesa RCF	\$91,124	\$35,050	17	5
6	CP1	200757	Hilltop RCF	\$74,892	\$51,600	16	0
7	CP1	200760	La Jolla RCF (3)	\$71,122	\$60,300	16	0
4	CP2	200775	Paradise Hills RCF	\$125,311	\$100,000	16	10
2	CP2	200778	Presidio RCF	\$125,511	\$13,250	16	10
5	CP2	200756	Golden Hill RCF	\$132,795	\$67,250	14	10
7	CP2	200788	South Bay RCF (Robert Egger)	\$113,604	\$34,480	13	5
7	CP1	200794	Tierrasanta RCF	\$104,675	\$85,800	13	0
5	CP1	200783	Santa Clara RCF	\$96,285	\$36,650	12	0
7	DRP	200743	Balboa Park Activiy Center RCF	\$0	\$29,500	10	5
1	CP1	200799	Pacific Highlands Ranch RCF	\$100,352	\$187,064	10	0
3	CP2	200771	North Park RCF	\$118,835	\$57,506	8	0
2	CP1	200780	Robb Field RCF	\$128,968	\$94,400	6	0
3	DRP	200768	Muni gym RCF	\$175,993	\$82,700	4	10
2	CP1	200773	Ocean Beach RCF	\$144,878	\$58,600	2	0
1	CP1	200759	Kearny Mesa RCF	\$186,930	\$150,700	0	5
6	CP1	200791	Standley RCF	\$165,434	\$93,010	-1	0
5	CP1	200747	Carmel Mountain/SS RCF	\$190,719	\$92,900	-2	5
7	CP1	200741	Allied Gardens RCF	\$172,881	\$80,600	-3	0

PARKS AND RECREATION DEPARTMENT

2	CP1	200744	Cabrillo RCF	\$174,504	\$40,750	-6	0
8	CP1	200781	San Carlos RCF	\$177,861	\$73,200	-6	0
2	CP1	200770	North Clairemont RCF	\$185,009	\$121,590	-8	0
6	CP1	200765	Mira Mesa RCF	\$199,248	\$83,950	-10	0
1	CP1	200772	Ocean Air RCF	\$223,818	\$284,390	-16	0
1	CP1	200774	Pacific Beach RCF	\$221,153	\$110,480	-16	0
6	CP1	200769	Nobel RCF	\$243,664	\$194,800	-20	0
7	CP1	200784	Scripps Ranch RCF	\$253,177	\$302,600	-22	0
5	CP1	200779	Rancho Bernardo RCF	\$263,242	\$159,100	-24	0
6	CP1	200758	Hourglass RCF	\$363,019	\$138,250	-41	0
5	CP1	200746	Canyonside RCF	\$511,774	\$616,200	-74	0
1	CP1	200748	Carmel Valley RCF	\$678,721	\$943,108	-103	0
2	CP1	200753	Doyle RCF	\$672,329	\$553,350	-106	0

PARKS AND RECREATION DEPARTMENT

FISCAL YEAR 2025 BUDGET ALLOCATION OUTLOOK

CD	Division	Coc or Servicing Coc Sites	RCF Fund Name	OF Score	FY24 Est. Ending Balance	FY25 Proposed Budget	Opportunity Fund FY24 Est. Avail. Funds (1)	P&R O&M Come Play Outside Budget (2)	Grants (3)	FY25 Budget Outlook
9	CP2	Yes	Azalea RCF	40	\$ 1,745	\$ 4,029	\$ 45,971	\$ 30,000	\$ -	\$ 80,000
4	CP2	Yes	Bay Terraces RCF	40	\$ -	\$ 22,900	\$ 27,100	\$ 30,000		\$ 80,000
8	CP2	Yes	Cesar Solis RCF	40	\$ 2,567	\$ 897	\$ 49,103		\$ -	\$ 50,000
9	CP2	Yes	Stockton RCF	40	\$ 977	\$ 400	\$ 49,600	\$ 30,000	\$ -	\$ 80,000
4	CP2	Yes	Willie Henderson RCF	38	\$ 17,144	\$ 26,383	\$ 23,617	\$ 30,000	\$ -	\$ 80,000
4	CP2	Yes	Mountain View RCF	36	\$ 24,728	\$ 5,169	\$ 44,831	\$ 30,000	\$ -	\$ 80,000
ALL	CRS	No	Civic Dance	35	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000
9	CP2	Yes	Colina del Sol RCF	35	\$ 44,250	\$ 26,300	\$ 23,700	\$ 30,000		\$ 80,000
9	CP2	Servicing	Park De La Cruz RCF	35	\$ 9,375	\$ 6,255	\$ 43,745	\$ 30,000		\$ 80,000
4	CP2	Yes	Skyline Hills RCF	34	\$ 35,311	\$ 24,500	\$ 25,500	\$ 30,000	\$ 113,640	\$ 193,640
8	CP2	Yes	Southcrest RCF	34	\$ 35,201	\$ 10,500	\$ 39,500	\$ 30,000	\$ -	\$ 80,000
9	CP2	Yes	City Heights RCF	33	\$ 54,501	\$ 19,226	\$ 2,333	\$ 28,441	\$ 113,640	\$ 163,640
8	CP2	Yes	San Ysidro RCF	33	\$ 53,898	\$ 15,073	\$ -	\$ 34,927	\$ -	\$ 50,000
4	CP2	Yes	Penn RCF	32	\$ 47,403	\$ 40,750	\$ -	\$ 2,307	\$ -	\$ 43,057
4	CP2	Yes	Chollas Lake RCF	30	\$ 58,503	\$ 22,600	\$ -	\$ -	\$ -	\$ 22,600
2	CP1	N/A	Dusty Rhodes RCF	30	\$ 6,648	\$ 2,900	\$ -	\$ -	\$ -	\$ 2,900
3	CP1	No	East Village Green RCF	30	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
4	CP2	Yes	Encanto RCF	30	\$ 53,667	\$ 27,820	\$ -	\$ -		\$ 27,820
2	CP1	No	South Clairemont RCF	29	\$ 20,715	\$ 32,200	\$ -	\$ -	\$ -	\$ 32,200
8	CP2	Yes	Cesar Chavez RCF	28	\$ 63,199	\$ 15,360	\$ -	\$ -	\$ -	\$ 15,360
4	CP2	Yes	Martin Luther King, Jr. RCF	27	\$ 80,886	\$ 36,087	\$ -	\$ -	\$ -	\$ 36,087
8	CP2	Yes	Memorial RCF (Dolores M.)	27	\$ 81,137	\$ 30,250	\$ -	\$ -	\$ 113,640	\$ 143,890
7	CP1	No	Tecolote RCF	26	\$ 24,631	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500
ALL	CRS	Servicing	Therapeutic Recreation RCF	26	\$ 78,552	\$ 255,300	\$ -	\$ -	\$ -	\$ 255,300
8	CP2	Servicing	Silverwing RCF	25	\$ 52,214	\$ 18,800	\$ -	\$ -	\$ -	\$ 18,800
2	CP1	No	Cadman RCF	24	\$ 31,874	\$ 18,180	\$ -	\$ -	\$ -	\$ 18,180
6	CP1	No	Lopez Ridge RCF	24	\$ 38,789	\$ 4,700	\$ -	\$ -	\$ -	\$ 4,700
8	CP2	Yes	Montgomery-Waller RCF	24	\$ 85,429	\$ 70,700	\$ -	\$ -	\$ -	\$ 70,700
9	CP2	No	Adams RCF	20	\$ 59,814	\$ 13,475	\$ -	\$ -	\$ -	\$ 13,475
7	CP1	Yes	Linda Vista RCF	18	\$ 112,616	\$ 103,700	\$ -	\$ 28,125	\$ 113,640	\$ 245,465
7	CPI	Servicing	Serra Mesa RCF	17	\$ 91,124	\$ 35,050	\$ -	\$ 50,000	\$ -	\$ 85,050
5	CP1	No	Hilltop RCF	16	\$ 74,892	\$ 51,600	\$ -	\$ -	\$ -	\$ 51,600
1	CP1	No	La Jolla RCF	16	\$ 72,435	\$ 60,300	\$ -	\$ -	\$ -	\$ 60,300
4	CP2	Yes	Paradise Hills RCF	16	\$ 125,311	\$ 119,000	\$ -	\$ -		\$ 119,000
2	CP2	Yes	Presidio RCF	16	\$ 125,511	\$ 13,250	\$ -	\$ -	\$ -	\$ 13,250

PARKS AND RECREATION DEPARTMENT

DRAFT

3	CP2	Yes	Golden Hill RCF	14	\$ 132,795	\$ 67,250	\$ -	\$ -	\$ -	\$ 67,250
8	CP2	Servicing	South Bay RCF (Robert Egger)	13	\$ 113,604	\$ 34,480	\$ -	\$ -	\$ -	\$ 34,480
7	CP1	No	Tierrasanta RCF	13	\$ 104,675	\$ 85,800	\$ -	\$ -	\$ -	\$ 85,800
2	CP1	No	Santa Clara RCF	12	\$ 96,285	\$ 36,650	\$ -	\$ -	\$ -	\$ 36,650
3	DRP	Servicing	Balboa Park Activity Center RCF	10	\$ 149,830	\$ 29,500	\$ -	\$ -	\$ -	\$ 29,500
1	CP1	No	Pacific Highlands Ranch RCF	10	\$ 100,352	\$ 187,064	\$ -	\$ -	\$ -	\$ 187,064
3	CP2	No	North Park RCF	8	\$ 118,835	\$ 57,506	\$ -	\$ -	\$ -	\$ 57,506
2	CP1	No	Robb Field RCF	6	\$ 128,968	\$ 94,400	\$ -	\$ -	\$ -	\$ 94,400
3	DRP	Yes	Muni Gym RCF	4	\$ 175,993	\$ 82,700	\$ -	\$ -	\$ -	\$ 82,700
2	CP1	No	Ocean Beach RCF	2	\$ 144,878	\$ 58,600	\$ -	\$ -	\$ -	\$ 58,600
6	CP1	Servicing	Kearny Mesa RCF	0	\$ 186,930	\$ 150,700	\$ -	\$ -	\$ -	\$ 150,700
6	CP1	No	Standley RCF	-1	\$ 165,434	\$ 93,010	\$ -	\$ -	\$ -	\$ 93,010
5	CP1	No	Carmel Mountain/SS RCF	-2	\$ 190,719	\$ 92,900	\$ -	\$ -	\$ -	\$ 92,900
7	CP1	No	Allied Gardens RCF	-3	\$ 172,881	\$ 80,600	\$ -	\$ -	\$ -	\$ 80,600
2	CP1	No	Cabrillo RCF	-6	\$ 174,504	\$ 40,750	\$ -	\$ -	\$ -	\$ 40,750
7	CP1	No	San Carlos RCF	-6	\$ 177,861	\$ 73,200	\$ -	\$ -	\$ -	\$ 73,200
2	CP1	No	North Clairemont RCF	-8	\$ 185,009	\$ 121,590	\$ -	\$ -	\$ -	\$ 121,590
6	CP1	No	Mira Mesa (Gil Johnson) RCF	-10	\$ 199,248	\$ 83,950	\$ -	\$ -	\$ -	\$ 83,950
1	CP1	No	Ocean Air RCF	-16	\$ 223,818	\$ 284,390	\$ -	\$ -	\$ -	\$ 284,390
1	CP1	No	Pacific Beach RCF	-16	\$ 221,153	\$ 127,080	\$ -	\$ -	\$ -	\$ 127,080
6	CP1	No	Nobel RCF	-20	\$ 243,664	\$ 194,800	\$ -	\$ -	\$ -	\$ 194,800
5	CP1	No	Scripps Ranch RCF	-22	\$ 253,177	\$ 307,500	\$ -	\$ -	\$ -	\$ 307,500
5	CP1	No	Rancho Bernardo RCF	-24	\$ 263,242	\$ 159,100	\$ -	\$ -	\$ -	\$ 159,100
6	CP1	No	Hourglass RCF	-41	\$ 363,019	\$ 138,250	\$ -	\$ -	\$ -	\$ 138,250
5	CP1	No	Canyonside RCF	-74	\$ 511,774	\$ 616,200	\$ -	\$ -	\$ -	\$ 616,200
1	CP1	No	Carmel Valley RCF	-103	\$ 678,721	\$ 1,093,108	\$ -	\$ -	\$ -	\$ 1,093,108
6	CP1	No	Doyle RCF	-106	\$ 672,329	\$ 553,350	\$ -	\$ -	\$ -	\$ 553,350
					\$ 7,814,745	\$ 6,141,582	\$ 375,000	\$ 413,800	\$ 454,560	\$ 7,384,942
							\$ 375,000	\$ 413,800	\$ 454,560	

Funding FY25 Breakdown	Available FY25 Funding	Pending
G. Fund - Come Play Outside	\$ 413,800	
Opportunity Fund	\$ 375,000	
County - Parks After Dark	\$ 454,560	
Federal HUD Grant	\$ -	\$ 800,000.00
Outdoor Equity Program Grant	\$ -	\$ 4,200,000.00
Additional funding	\$ -	
Total Equity Funding	\$ 1,243,360	\$ 5,000,000.00

Grants breakdown:

*PAD Funds of \$113, 640 to specified sites: City Heights, Memorial, Linda Vista, and Skyline

*Federal HUD Funds = \$800,000 (term 7 years)

*HUD Funds of \$14,285 allocated to: Colina, Encanto, City Heights, F

*HUD Funds of \$14,285 in Paradise Hills is for Bay Terreace Senior C

*Additional sites receiving HUD funds of \$14,285: MLK Pool, City He

*Outdoor Equity Grant - \$4.2 million (pending award)

Opportunity Fund Budget Proposal FY 2025

Recreation Site Name:	Azalea Recreation	Total Program Request	\$ 17,401.00	REC SERVICES USE ONLY	
Completed By:	Jorge Mendez	Total Special Event Request	\$ 28,570.00	Date Reviewed:	
Date Submitted:		Total Maintenance Request	\$ -	Completed By:	
Date Approved by CRG:		Total OFF Budget Proposal	\$ 45,971.00	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	Summer Day Camp Field Trips	Various Theme Parks, Mo	Staff Run	7 to 12	16	\$ 7,000.00	\$ 1,000.00	Admissions and Snacks for Camp
Fall	After School Programs	Azalea Recreation	Contractual	7 to 12	16	\$ 5,000.00	\$ -	Super Soccer Stars, Arts Smarts, Young Engineers
Winter	Winter Day Camp	Azalea Recreation	Contractual	7 to 12	16	\$ 2,000.00	\$ 200.00	Super Soccer Stars, Arts Smarts, Snacks for Camp
Spring	Spring Day Camp	Azalea Recreation	Contractual	7 to 12	16	\$ 2,000.00	\$ 201.00	Super Soccer Stars, Arts Smarts, Snacks for Camp
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 16,000.00	\$ 1,401.00	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 Recreation	Both	All Ages	300	\$ 1,500.00	\$ 1,600.00	Misc. Supplies for prizes, candy, Churro Vendor, a
Winter	Snow Day	Azalea Recreation	Both	All Ages	600	\$ 12,000.00	\$ 2,770.00	Snow, food vendor, misc. holiday arts and crafts, s
Spring	Spring Egg Hunt	Azalea Recreation	Both	All Ages	500	\$ 7,000.00	\$ 1,500.00	My Lil Carnival Vendor, food vendor, prizes, misc. :
Summer	Movies in The Park	Azalea Recreation	Both	All Ages	200	\$ 1,700.00	\$ 500.00	Food Vendor
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 22,200.00	\$ 6,370.00	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 FY2024?	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

Recreation Site Name:	Bay Terraces C&SC	Total Program Request	\$ 8,000.00	REC SERVICES USE ONLY	
Completed By:	Kemii Soundara	Total Special Event Request	\$ 16,600.00	Date Reviewed:	
Date Submitted:	4/5/2024	Total Maintenance Request	\$ 2,500.00	Completed By:	
Date Approved by CRG:		Total OFF Budget Proposal	\$ 27,100.00	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	Summer Day Camp	Bay Terraces	Staff Run	Youth	400	\$ -	\$ 3,000.00	Supplies, transportation, field trip (4 weeks)
Fall	Fall Day Camp	Bay Terraces	Staff Run	Youth	100	\$ -	\$ 500.00	Supplies, transportation (1 week)
Spring	Spring Day Camp	Bay Terraces	Staff Run	Youth	100	\$ -	\$ 500.00	Supplies, transportation, field trip (1 week)
Summer	Sports (Tball/Softball)	Bay Terraces	Staff Run	Youth	1080	\$ -	\$ 1,000.00	Supplies/Equipment, banquet
Fall	Sports (Flag football)	Bay Terraces	Staff Run	Youth	720	\$ -	\$ 1,000.00	Supplies/Equipment, banquet
Spring	Sports (Soccer)	Bay Terraces	Staff Run	Youth	720	\$ -	\$ 1,000.00	Supplies/Equipment, banquet
Winter	Youth Self Defense	Bay Terraces	Staff Run	Youth	300	\$ -	\$ 1,000.00	Supplies/Equipment
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 8,000.00	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	Movies in the Park	Bay Terraces	Staff Run	Intergenerational	150	\$ -	\$ 3,000.00	Supplies and vendors (2 movies)
Summer	Culture Event	Bay Terraces	Staff Run	Intergenerational	350	\$ -	\$ 3,000.00	Supplies and vendors
Winter	Senior Winter Jam Session	Bay Terraces	Staff Run	Seniors	150	\$ -	\$ 1,300.00	Supplies and vendors
Fall	Fall-giving at Bay	Bay Terraces	Staff Run	Intergenerational	150	\$ -	\$ 1,500.00	Supplies and vendors
Spring	Senior Spring Jam Session	Bay Terraces	Staff Run	Seniors	150	\$ -	\$ 1,300.00	Supplies and vendors
Spring	Polynesian Youth Showcase	Bay Terraces	Staff Run	Youth	150	\$ -	\$ 2,000.00	Supplies and vendors
Winter	Holiday Event	Bay Terraces	Staff Run	Intergenerational	200	\$ -	\$ 1,500.00	Supplies/Equipment and vendors
Spring	Spring Event	Bay Terraces	Staff Run	Intergenerational	200	\$ -	\$ 1,500.00	Supplies/Equipment and vendors
Fall	Halloween Event	Bay Terraces	Staff Run	Intergenerational	200	\$ -	\$ 1,500.00	Supplies/Equipment and vendors
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 16,600.00	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 FY2024?	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	Supplies	Bay Terraces	Spring	Yes	2021	\$ -	\$ 2,500.00	Fertilizer, plants, seeds, soil
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 2,500.00	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2025

Recreation Site Name:	Cesar Solis	Total Program Request	\$ 21,150.00	REC SERVICES USE ONLY	
Completed By:	German Fimbres	Total Special Event Request	\$ 17,953.00	Date Reviewed:	
Date Submitted:		Total Maintenance Request	\$ -	Completed By:	
Date Approved by CRG:	4/5/24	Total OFF Budget Proposal	\$ 49,103.00	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 yrs	15	\$ 4,800.00		Pay SD Skatelife contractor.
Fall	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 yrs	15	\$ 4,800.00	\$ -	Pay SD Skatelife contractor.
Spring	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 yrs	15	\$ 4,800.00	\$ -	Pay SD Skatelife contractor.
Summer	Baseball Camp (1 week)	Cesar Solis Park	Contractual	6-12 yrs	15	\$ 2,250.00	\$ -	Pay Grind Baseball contractor
Fall	Baseball Camp (1 week)	Cesar Solis Park	Contractual	6-12 yrs	15	\$ 2,250.00	\$ -	Pay Grind Baseball contractor
Spring	Baseball Camp (1 week)	Cesar Solis Park	Contractual	6-12 yrs	15	\$ 2,250.00	\$ -	Pay Grind Baseball contractor
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 21,150.00	\$ -	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 Cmty Park	Both	All Ages	350	\$ 4,500.00	\$ 100.00	Pay movie license/equip, dj, food, jumpers
Fall	Halloween Carnival	Cesar Solis Cmty Park	Both	All Ages	350	\$ 6,500.00	\$ 178.00	DJ, food, jumpers, game truck, games, prizes
Spring	Spring Egg Hunt	Cesar Solis Cmty Park	Both	All Ages	350	\$ 6,500.00	\$ 175.00	DJ, food, jumpers, game truck, pet zoo, prizes
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 17,500.00	\$ 453.00	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 FY2024?	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

Recreation Site Name:	City Heights	Total Program Request	\$ 2,333.00	REC SERVICES USE ONLY	
Completed By:	Raul Contreras	Total Special Event Request	\$ -	Date Reviewed:	
Date Submitted:	4/12/2024	Total Maintenance Request	\$ -	Completed By:	
Date Approved by CRG:		Total OFF Budget Proposal	\$ 2,333.00	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	City Heights	Staff Run	6-16 years	200	\$ -	\$ 1,000.00	Sports equipment and jerseys
Summer	Summer Camps	City Heights	Staff Run	6-13 years	150	\$ -	\$ 1,333.00	Arts and craft supplies and recreation supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 2,333.00	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?
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	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 FY2024?	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 2024

Recreation Site Name:	Colina Del Sol	Total Program Request	\$ 13,200.00	REC SERVICES USE ONLY	
Completed By:	Taevee Davis	Total Special Event Request	\$ 10,500.00	Date Reviewed:	
Date Submitted:	4/4/2024	Total Maintenance Request	\$ -	Completed By:	
Date Approved by CRG:		Total OFF Budget Proposal	\$ 23,700.00	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	Cheer	Colina Del Sol	Staff Run	5-12 years old	50		\$ 500.00	Supplies, Equipment, Uniforms, Pom Poms, Socks
Fall	Cheer	Colina Del Sol	Staff Run	5-12 years old	50		\$ 500.00	Supplies, Equipment, Uniforms, Pom Poms, Socks
Winter	Cheer	Colina Del Sol	Staff Run	5-12 years old	50		\$ 500.00	Supplies, Equipment, Uniforms, Pom Poms, Socks
Spring	Cheer	Colina Del Sol	Staff Run	5-12 years old	50		\$ 500.00	Supplies, Equipment, Uniforms, Pom Poms, Socks
Summer	Crafts	Colina Del Sol	Staff Run	5-12 years old	20		\$ 300.00	Supplies, Equipment
Fall	Crafts	Colina Del Sol	Staff Run	5-12 years old	20		\$ 300.00	Supplies, Equipment
Winter	Crafts	Colina Del Sol	Staff Run	5-12 years old	20		\$ 300.00	Supplies, Equipment
Spring	Crafts	Colina Del Sol	Staff Run	5-12 years old	20		\$ 300.00	Supplies, Equipment
Summer	Futsal	Colina Del Sol	Staff Run	5-12 years old	20		\$ 500.00	Uniforms, Supplies, Equipment
Fall	Flag Football	Colina Del Sol	Staff Run	5-12 years old	40		\$ 600.00	Uniforms, Competition Entry Fees, Trans
Winter	Basketball	Colina Del Sol	Staff Run	5-16 years old	100		\$ 1,000.00	Uniforms, Competition Entry Fees, Trans
Spring	Soccer	Colina Del Sol	Staff Run	5-12 years old	20		\$ 500.00	Unifirms, Competition Entry Fees, Trans
Fall	Ceramics - Youth	Colina Del Sol	Staff Run	6-17 years old	10		\$ 200.00	Supplies
Fall	Ceramics - Adult	Colina Del Sol	Staff Run	18 and up	10		\$ 200.00	Supplies
Summer	Yoga - Adult	Colina Del Sol	Staff Run	18 and up	30		\$ 500.00	Supplies, yoga mats, yoga blocks
Fall	Turkey Camp (1 Week)	Colina Del Sol	Staff Run	6-12 yrs	20-25		\$ 500.00	Supplies, Equipment, Field Trip.
Winter	Winter Camp (1 Weeks)	Colina Del Sol	Staff Run	6-12 yrs	20-25		\$ 500.00	Supplies, Equipment, Field Trip.
Spring	Spring Camp (1 Week)	Colina Del Sol	Staff Run	6-12 yrs	20-25		\$ 500.00	Supplies, Equipment, Field Trip.
Summer	Summer Camp (10 Weeks)	Colina Del Sol	Staff Run	6-12 yrs	20-25	\$ -	\$ 5,000.00	Supplies, Equipment, Field Trip.
						\$ -	\$ 13,200.00	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	Halloween Event	Colina	Staff Run	All	100		\$ 1,500.00	DJ, Candy, Food vendors, Jumper, supplies
Winter	Winter Wonderland	Colina	Staff Run	All	100		\$ 1,500.00	DJ, Jumper, Food,Supplies, Decorations, Snow
Spring	Spring Egg Hunt	Colina	Staff Run	All	100		\$ 1,500.00	DJ, Food Vendors, Candy, Supplies
Summer	Movies in the Park (August)	Clay Park	Staff Run	All	100		\$ 2,000.00	DJ, Food Vendors, Supplies, Jumper
Summer	Movies in the Park (August)	Rolando Park Elem.	Staff Run	All	100		\$ 2,000.00	DJ, Food Vendors, Supplies, Jumper
Summer	Movies in the Park (August)	Colina	Staff Run	All	100		\$ 2,000.00	DJ, Food Vendors, Supplies, Jumper
						\$ -		
						\$ -	\$ 10,500.00	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 FY2024?	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

Recreation Site Name:	Mountain View Center	Total Program Request	\$ 22,000.00	REC SERVICES USE ONLY	
Completed By:	Matt Ensminger/Caleb Martin	Total Special Event Request	\$ 22,831.00	Date Reviewed:	
Date Submitted:	4/5/2024	Total Maintenance Request	\$ -	Completed By:	
Date Approved by CRG:		Total OF Budget Proposal	\$ 44,831.00	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?
	Art Smarts	Mt. View	Contractual	8 and up	12	\$ 5,000.00		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
Spring	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
	Kick Boxing Basics	Mt. View	Staff Run	Ages 10 - 17	25		\$ 500.00	Mats, pads, boxing equipment, heavy bags
						\$ 10,000.00	\$ 12,000.00	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	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	\$ 631.00	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
						\$ 19,200.00	\$ 3,631.00	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 FY2024?	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
						OF Proposal	Supplies	

Opportunity Fund Budget Proposal FY 2025

Recreation Site Name:	Park de la Cruz	Total Program Request	\$ 26,245.00	REC SERVICES USE ONLY				
Completed By:	Salvador Partida Jr	Total Special Event Request	\$ 11,500.00	Date Reviewed:				
Date Submitted:	4/5/2024	Total Maintenance Request	\$ 6,000.00	Completed By:				
Date Approved by CRG:		Total OFF Budget Proposal	\$ 43,745.00	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	6-16 years	300	\$ -	\$ 5,000.00	Sports equipment, supplies, jerseys, medals, food,
Summer	Virtual DJ Class	Park de la Cruz	Staff Run	13-17 years	40	\$ -	\$ 5,245.00	DJ Equipment, Software, Mixer
Summer	Skatecamp	Park de la Cruz	Contractual	6-13 years	60	\$ -	\$ 6,000.00	Skateboards, Helmets, Kneepads, Blenderboards
Fall	Drone Soccer	Park de la Cruz	Staff Run	13-17 years	40	\$ -	\$ 10,000.00	Drone soccer equipment, supplies, and training
						\$ -	\$ -	
						\$ -	\$ 26,245.00	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	200	\$ 2,000.00	\$ 500.00	Services, Food, Activities
Fall	Fall Carnival	Park de la Cruz	Both	All	200	\$ 1,000.00	\$ 500.00	Candy, Prizes, Food, Magic Show, Game Truck
Winter	Turkey Trot	Park de la Cruz	Both	All	200	\$ -	\$ 2,000.00	Services, medals, turkeys, Activities
Winter	Winter Carnival	Park de la Cruz	Both	All	300	\$ 1,000.00	\$ 500.00	Santa, Toys, Snow, Food, Petting Zoo
Spring	Spring Carnival	Park de la Cruz	Both	All	300	\$ 1,000.00	\$ 500.00	Jumper, Mechanical Bull, Kona Ice, Eggs, Candies, f
Spring	Cinco De Mayo	Park de la Cruz	Both	All	300	\$ -	\$ 1,500.00	Crafts, water, giveaways, activities, prepackaged sr
Summer	Juneteenth	Park de la Cruz	Both	All	200	\$ 500.00	\$ 500.00	Bouncehouse, water, crafts, snacks, activities, deco
						\$ -	\$ -	
						\$ 5,500.00	\$ 6,000.00	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 FY2024?	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	Aug-24	Yes	Never	\$ 6,000.00	\$ -	Special events, trainings, seminars
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 6,000.00	\$ -	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2025

Recreation Site Name:	Skyline Rec Center	Total Program Request	\$ 13,500.00	REC SERVICES USE ONLY	
Completed By:	Latricia Williams	Total Special Event Request	\$ 8,500.00	Date Reviewed:	
Date Submitted:	11/2/2023	Total Maintenance Request	\$ 3,500.00	Completed By:	
Date Approved by CRG:		Total OFF Budget Proposal	\$ 25,500.00	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 Dance	Skyline Hills	Contractual	Youth	20	\$ 3,000.00	\$ -	
Summer	Young Engineers	Skyline Hills	Contractual	Youth	20	\$ 2,500.00	\$ -	
Fall	Young Engineers	Skyline Hills	Contractual	Youth	20	\$ 2,500.00	\$ -	
Winter	Young Engineers	Skyline Hills	Contractual	Youth	20	\$ 2,000.00	\$ -	
Spring	Young Engineers	Skyline Hills	Contractual	Youth	20	\$ 2,500.00	\$ -	
Summer	Arts Smart	Skyline Hills	Contractual	Youth	20	\$ 1,000.00	\$ -	
							\$ -	
						\$ -	\$ -	
						\$ 13,500.00	\$ -	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?
Fall	Halloween festival	Skyline Hills	Both	Youth	300	\$ 1,000.00	\$ 1,000.00	Supplies and vendors
Winter	Winter event	Skyline Hills	Both	Youth	500	\$ 2,000.00	\$ 1,000.00	Supplies and vendors
Spring	Spring Egg hunt	Skyline Hills	Both	Youth	300	\$ 2,000.00	\$ 1,500.00	Supplies and vendors
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 5,000.00	\$ 3,500.00	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 FY2025?	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	Skyline Rec Center	Winter	Yes	Unknown	\$ 1,000.00	\$ 2,500.00	New Weightroom for the community to use
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 1,000.00	\$ 2,500.00	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2025

Recreation Site Name:	Southcrest	Total Program Request	\$ 29,000.00	REC SERVICES USE ONLY				
Completed By:	Ahtthaijiri Bell	Total Special Event Request	\$ 7,500.00	Date Reviewed:				
Date Submitted:	4/13/2024	Total Maintenance Request	\$ 3,000.00	Completed By:				
Date Approved by CRG:		Total OFF Budget Proposal	\$ 39,500.00	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	Southcrest	Staff Run	6-16 years	300	\$ -	\$ 5,500.00	Sports equipment, supplies, jerseys, medals, food,
Spring	Art Class	Southcrest	Staff Run	6-12 years	80	\$ -	\$ 1,000.00	Arts and craft supplies
Spring	Spring Camp	Southcrest	Staff Run	6-13 years	20	\$ 1,000.00	\$ 1,000.00	Field trips and suplies
Winter	Winter Camp	Southcrest	Staff Run	6-13 years	20	\$ 1,000.00	\$ 1,000.00	Field trips and suplies
Summer	Summer Camp	Southcrest	Staff Run	6-13 years	180	\$ 2,500.00	\$ 4,500.00	Field trips and suplies
Summer	Juicing Class	Southcrest	Staff Run	10-17 years	120		\$ 1,500.00	Juicers/blenders and food supplies
Fall	Drone Soccer	Southcrest	Staff Run	10-17 years	100		\$ 10,000.00	Drone soccer equipment, supplies, and training
						\$ -	\$ -	
						\$ 4,500.00	\$ 24,500.00	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?
Fall	Fall Carnival	Southcrest	Both	All	450	\$ 2,000.00	\$ 500.00	Candy, Prizes, Food, Magic Show, Game Truck
Winter	Winter Carnival	Southcrest	Both	All	450	\$ 2,000.00	\$ 500.00	Santa, Toys, Snow, Food, Petting Zoo
Spring	Spring Carnival	Southcrest	Both	All	450	\$ 2,000.00	\$ 500.00	Jumper, Kona Ice, Eggs, Candies, Prizes
						\$ -	\$ -	
						\$ 6,000.00	\$ 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 FY2024?	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	Southcrest	September	No	10 years		\$ 3,000.00	Kitchen appliances, tables and chairs
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 3,000.00	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2025

Recreation Site Name:	Stockton Rec Center	Total Program Request	\$ 14,000.00	REC SERVICES USE ONLY	
Completed By:	Juan Lizarraga	Total Special Event Request	\$ 12,600.00	Date Reviewed:	
Date Submitted:	4/5/2024	Total Maintenance Request	\$ 23,000.00	Completed By:	
Date Approved by CRG:		Total OF Budget Proposal	\$ 49,600.00	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	Arts & Crafts	Stockton	Staff Run	Ages 5-14	15	\$ -	\$ 500.00	Supplies
Winter	Arts & Crafts	Stockton	Staff Run	Ages 5-14	15	\$ -	\$ 500.00	Supplies
Spring	Arts & Crafts	Stockton	Staff Run	Ages 5-14	15	\$ -	\$ 500.00	Supplies
Summer	Arts & Crafts	Stockton	Staff Run	Ages 5-14	15	\$ -	\$ 500.00	Supplies
Fall	Young Engineers	Stockton	Contractual	Ages 7-14	15	\$ 3,000.00	\$ -	Vendor
Winter	Young Engineers	Stockton	Contractual	Ages 7-14	15	\$ 3,000.00		Vendor
Spring	Young Engineers	Stockton	Contractual	Ages 7-14	15	\$ 3,000.00		Vendor
Summer	Young Engineers	Stockton	Contractual	Ages 7-14	15	\$ 3,000.00		Vendor
						\$ -	\$ -	
						\$ 12,000.00	\$ 2,000.00	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	Stockton	Both	All Ages	300	\$ 5,300.00	\$ 1,000.00	Vendors, decorations, photobooth
Spring	Spring Egg Hunt	Stockton	Both	All Ages	300	\$ 5,300.00	\$ 1,000.00	Vendors, decorations, photobooth
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 10,600.00	\$ 2,000.00	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 FY2024?	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	Supplies	Stockton	Dec-23	yes	n/a	\$ -	\$ 10,000.00	ping pong table, air hockey,fooseball
High	Equipment	Stockton	Dec-23	yes	n/a		\$ 13,000.00	Tables,Chairs and Carts
						\$ -	\$ -	
						\$ -	\$ 23,000.00	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2025

Recreation Site Name:	Willie Henderson	Total Program Request	\$ 10,117.00	REC SERVICES USE ONLY	
Completed By:	Marvin Bobadilla	Total Special Event Request	\$ 10,500.00	Date Reviewed:	
Date Submitted:	4/5/2024	Total Maintenance Request	\$ 3,000.00	Completed By:	
Date Approved by CRG:		Total OFF Budget Proposal	\$ 23,617.00	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	Futsal	Willie Henderson	Staff Run	7 and up	40	\$-	\$1,000.00	Supplies
Spring	CrossNet	Willie Henderson	Staff Run	8 and up	60	\$-	\$400.00	Supplies
Fall	Fun and sure printing & Cri Cu	Willie Henderson	Staff Run	8 years to 18 years	20	\$-	\$1,500.00	Supplies
Summer	Exercise Class	Willie Henderson	Staff Run	16 years to 99 years	50	\$-	\$1,200.00	Supplies
Winter	Sports/Equipment	Willie Henderson	Staff Run	2 yearsand Up		\$-	\$5,017.00	Equipment
Winter	Little Dribblers	Willie Henderson	Staff Run	2 to 4 years	40	\$-	\$1,000.00	Supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 10,117.00	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	Willie Henderson	Both	All Ages	100-500	\$2,000.00	\$1,000.00	Snow, Santa Suit, food, jumpers, Photo Booth
Fall	Halloween Carnival	Willie Henderson	Staff Run	All Ages	100-501	\$2,000.00	\$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	\$1,000.00	\$500.00	Jumpers, movie, concert, face paint, food
Spring	Egg Hunt	Willie Henderson	Staff Run	All Ages	100-503	\$2,000.00	\$1,000.00	Egg Hunt, DJ, jumpers, face paint, photo booth
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 7,000.00	\$ 3,500.00	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 FY2024?	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	\$ -	\$3,000.00	Supplies, seeding, fertilizer for turf renovations
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 3,000.00	Total Maintenance Request