

**Parks and Recreation Department**

**Fiscal Year 2026**

**Recreation Center Fund &  
Opportunity Fund Budgets**

**Parks and Recreation Board**

**May 15, 2025**

**Presenter: Sarah Erazo, Deputy Director**



# Background

## Recreation Center Funds

- 61 Recreation Center Funds (RCF)
  - Requesting 1 new fund for Fiscal Year 2026
  - 1 Opportunity Fund (OF)
- RCFs are Special Revenue Funds designated for enhanced recreation programs, maintenance and events in a specific area
- RCFs supplement basic recreation services
- Budgets are developed by Department staff with input from Community Recreation Groups (CRG) and members of the public



# Proposed Recreation Center Fund Budgets

Fiscal Year 2026

Budget Range	Budget Revenue Source	Budget Expenses
Low: \$17,780 <b>Average: \$144,395</b> High: \$930,287	Recreation Center Program Volume	Recreational Programming (classes, camps, leagues, ect)
	Available Spaces to Program	Equipment/ Supplies
	Available Fields and Park Amenities to Permit	Special Events
	Community Events	Maintenances Projects

# Proposed Recreation Center Fund Budgets

## Fiscal Year 2026

- Creation of 1 new Recreation Center Funds (RCF)
  - AgeWell Services
- Budgets include Opportunity Fund Allocations



FY26 RCF budget totals for 63 funds, including the Opportunity Fund:

Est. FY25 Ending Fund Balance	Est. FY26 Revenue	Est. FY26 Total Available Funds	FY26 Proposed Expenses	Est. FY26 Ending Fund Balance
\$8,705,354	\$5,186,521	\$13,891,876	\$8,808,102	\$5,083,774





## Opportunity Fund

### Allocation Process

- Fiscal Year 2026 available funds for allocation: \$400,000
  - Donations from Carmel Valley RCF (\$25,000) and Canyonside RCF (\$10,000)
- Opportunity Fund Committee of six (6) department staff
  - Reviewed Council Policy 700-48, Opportunity Fund, RCF balances, proposed FY26 RCF budgets and OF proposals, FY26 Objective Scoring Matrix, and FY25 OF allocations, methodology and recommendations
  - 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 and whether the recreation center is adjacent to an aquatic facility.
  - FY26 Change: 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.
  - 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.



## Opportunity Fund

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
<b>TOTAL O.F. ALLOCATED FUNDS</b>						<b>\$400,000</b>	



## Proposed Actions

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.

# Contact Information

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