



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@sandiego.gov.

Angie Beasley
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)

04/30/2025

Jerome Abbott, Committee Member Signature
Victor Johnson II
Victor Johnson II (May 1, 2025 07:09 PDT)

Date
05/01/2025

Victor Johnson, Committee Member Signature
Adrian Zolla
Adrian Zolla (May 1, 2025 11:21 PDT)

Date
05/01/2025

Adrian Zolla, Committee Member Signature
R A Dhu
R A Dhu (May 1, 2025 11:37 PDT)

Date
05/01/2025

Richard Dhu, Committee Member Signature
Juan Razo

Date
05/01/2025

Juan Razo, 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

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

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	

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

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
Completed By:	M. Ensminger	Total Special Event Request	\$ 26,330.00	Date Reviewed:
Date Submitted:	9/10/2024	Total Maintenance Request	\$ 18,000.00	Completed By:
Date Approved by CRG:	9/16/24	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?
	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 furniture.
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 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

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	East Village Green	Total Program Request	\$ 29,000.00	REC SERVICES USE ONLY
Completed By:		Total Special Event Request	\$ 36,000.00	Date Reviewed: _____
Date Submitted:		Total Maintenance Request	\$ -	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?
	Basketball	East Village Green	Staff Run	10 - 16 years	100	\$ -	\$ 2,000.00	Jerseys and equipment
	Arts and Crafts	East Village Green	Staff Run	5 - 12 years	100	\$ -	\$ 2,000.00	Arts and Craft supplies
	Cooking Class	East Village Green	Staff Run	10 - 17 years	100	\$ -	\$ 3,000.00	Cooking supplies and equipment
	Portable Gym	East Village Green	Contractual	14 years +	200	\$ 10,000.00	\$ 1,000.00	Outdoor fitness provider
	Climbing Wall	East Village Green	Contractual	10 years +	200	\$ 10,000.00	\$ 1,000.00	Cimbing Co-op
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 20,000.00	\$ 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?
Spring	Spring Fling	East Village Green	Both	All Ages	300	\$ 5,000.00	\$ 3,000.00	Eggs, candy, games, crafts, inflatables, prizes
Winter	Holiday Fest	East Village Green	Both	All Ages	300	\$ 10,000.00	\$ 3,000.00	Cookies, frosting, dyes, inflatables, games, prizes
Summer	Movie in the Park	East Village Green	Both	All Ages	300	\$ 6,000.00	\$ 2,000.00	Movie contractor, food, games, inflatables
Fall	Halloween Carnival	East Village Green	Both	All Ages	300	\$ 5,000.00	\$ 2,000.00	Candy, supplies, equipment, inflatables, food
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 26,000.00	\$ 10,000.00	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?
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	Total Maintenance Request

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 Henderson	Staff Run	8 years and up	20	\$-	\$ 1,100.00	Supplies
Winter	Sports/Equipment	Willie Henderson	Staff Run	2 years and 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 risk
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	

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

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

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

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

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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