

Parks and Recreation Department

Fiscal Year 2027 Budgets

Recreation Center & Opportunity Funds

2025 Come Play Outside Report

Community and Neighborhood Services Committee

May 20, 2026

Presenters: Sarah Erazo, Deputy Director

Salome Martinez, Program Equity Manager



Background

Recreation Center Funds

- 62 Recreation Center Funds (RCF)
- 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 2027

Budget Range	Budget Revenue Source	Budget Expenses
<p>Low: \$23,152</p> <p>Average: \$154,593</p> <p>High: \$995,455</p>	<p>Recreation Center Program Volume</p> <p>Available Spaces to Program</p> <p>Available Fields and Park Amenities to Permit</p> <p>Community Events</p> <p>Opportunity Fund</p>	<p>Recreational Programming (classes, camps, leagues, ect.)</p> <p>Equipment/ Supplies</p> <p>Special Events</p> <p>Maintenances Projects</p>



Parks and Recreation Department

Proposed Recreation Center Fund Budgets

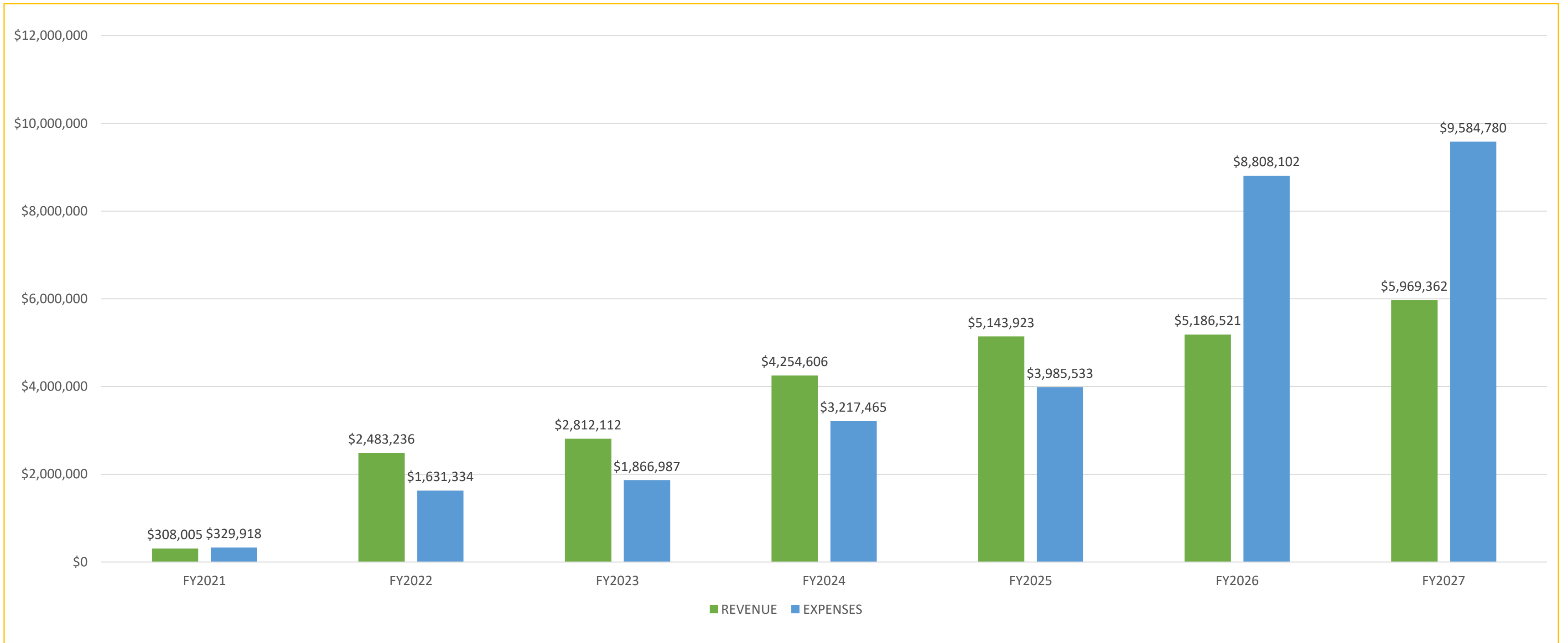
Fiscal Year 2027

- Recreation Center Fund Budgets include Opportunity Fund Allocations
- FY27 RCF budget totals for 63 funds, including the Opportunity Fund:

Est. FY26 Ending Balance	Est. FY27 Total Revenue	FY27 Opportunity Fund Transfer	FY27 Est. Total Available Funds	FY27 Proposed Expense	Est. FY27 Ending Balance
\$ 9,727,206	\$ 5,414,362	\$ 555,000	\$ 15,696,568	\$ 9,584,780	\$ 6,111,788



RCF Revenue and Expense Comparison





Opportunity Fund

Allocation Process

- Fiscal Year 2027 available funds for allocation: \$550,000
 - Donations from Carmel Valley RCF (\$25,000) and Canyonside RCF (\$10,000)
- Opportunity Fund Committee of six (6) department staff & one (1) philanthropic partner
 - Review policies, budgets, proposals, methodology and historical recommendations
 - Identified rankings for each RCF using the Objective Scoring Matrix based on four factors:
 - FY27 estimated available funds
 - Proposed FY27 RCF budgets
 - Proximity of recreation center to a Community of Concern as defined in the Climate Equity Index
 - Is recreation center adjacent to an aquatic facility?
 - Require all sites being considered for OF allocations utilize the majority of their budget
 - Committee identified eleven (14) sites eligible for OF allocations with a target of providing each RCF with a budget of \$85,000 for programs, events, and maintenance.



Parks and Recreation Department

Opportunity Fund

Site name	OF Score	FY27 Est. Available Funds	Proposed FY27 Budget	OF Funds Allocated	FY27 Grant Funding	FY27 Budget Outlook
Azalea RCF (CD9)	37	\$24,518	\$19,518	+ \$65,482	+ \$0	\$85,000
Stockton RCF (CD9)	37	\$20,359	\$15,359	+ \$69,641	+ \$0	\$85,000
Cesar Solis RCF (CD8)	35	\$34,186	\$29,186	+ \$55,814	+ \$0	\$85,000
Penn RCF (CD4)	34	\$35,472	\$30,472	+ \$54,528	+ \$0	\$85,000
Willie Henderson RCF (CD4)	34	\$37,790	\$32,790	+ \$52,210	+ \$0	\$85,000
Colina del Sol RCF (CD9)*	33	\$59,387	\$54,684	+ \$30,316	+ \$33,000	\$118,000
Park De La Cruz RCF (CD9)*	33	\$13,617	\$12,317	+ \$72,683	+ \$26,000	\$111,000
Skyline Hills RCF (CD4)	32	\$48,089	\$43,089	+ \$41,911	+ \$0	\$85,000
Mountain View RCF (CD4)	31	\$52,867	\$47,867	+ \$37,133	+ \$0	\$85,000
Bay Terraces RCF (CD4)*	30	\$55,167	\$50,176	+ \$34,824	+ \$26,000	\$111,000
Chollas Lake RCF (CD4)	28	\$69,756	\$64,756	+ \$20,245	+ \$0	\$85,000
City Heights RCF (CD9)*	27	\$85,039	\$80,039	+ \$4,961	+ \$27,000	\$112,000
Southcrest RCF (CD8)	26	\$76,071	\$71,071	+ \$13,929	+ \$0	\$85,000
Encanto RCF (CD4)*	24	\$83,342	\$80,679	+ \$1,323	+ \$33,000	\$115,002
TOTAL O.F. ALLOCATED FUNDS \$555,000						



Proposed Actions

- 1. Authorize the Chief Financial Officer to appropriate and expend Recreation Center Funds in Fiscal Year 2027 as detailed in Attachment A: Proposed Fiscal Year 2027 Recreation Center Fund Budgets.*
- 2. Make available the estimated Fiscal Year 2026 Recreation Center Fund carry forward to appropriate and expend during Fiscal Year 2027.*
- 3. Authorize the Chief Financial Officer to appropriate the transfer of Opportunity Fund fees into the identified Recreation Center Funds for Fiscal Year 2027 as detailed in Attachment B: Proposed Opportunity Fund Allocations.*
- 4. 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.*

Come Play Outside

- Provides residents with free, accessible, and equitable outdoor recreation opportunities.
- Focus on historically underserved communities.
- Served over 200,000 youth, adults, and seniors.



*Come Play
Outside*

Attendance
Initial Year

13,858

2021 - 2025 Total

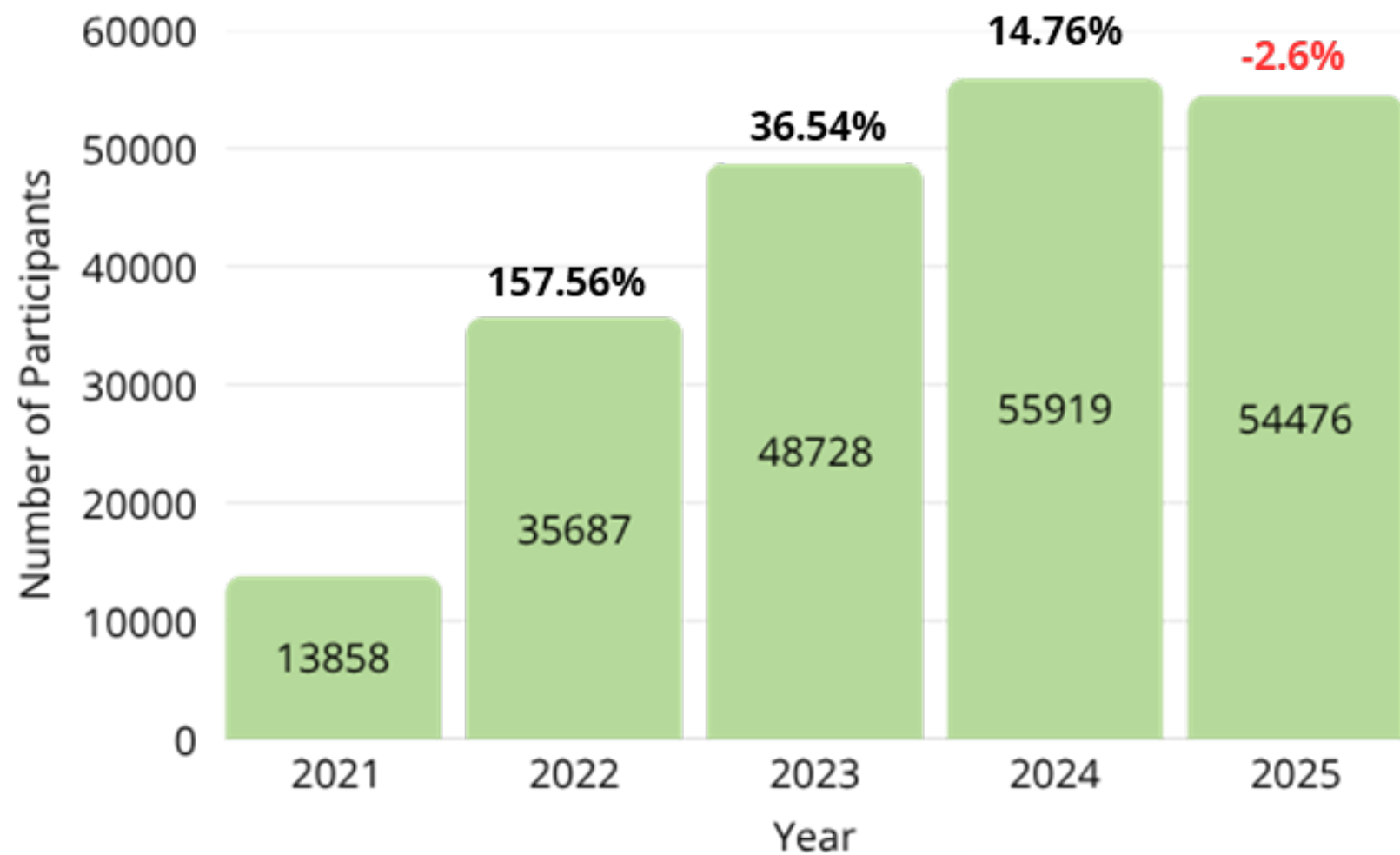
208,308



Trends and Outcomes

Over the past five years, program participation and funding have fluctuated due to staffing, facility, and budget challenges, yet the CPO program has remained resilient and successful.

Participation Growth 2021 - 2025



CPO Funding 2021 - 2025





Funding and Partnerships

CPO programs and events are supported through a combination of City funding, grants, and donations, enabling the provision of free and low-cost activities.



A SPECIAL THANK YOU TO OUR FUNDERS

2025

Funding Totals

\$2,152,054

2021 - 2025

\$9,520,420

Program Summary

- The 2025 CPO Program prioritized expanding summer programming across 36 recreation centers and 4 aquatic facilities
- Targeted investment in Council Districts 3, 4, 7, 8, and 9
- Selected locations based on documented gaps in access to recreational and enrichment opportunities



2025

Attendance

54,476

Programs

1,418



CPO 5 Year Overview



Year	2021		2022		2023		2024		2025	
Funding	\$1,810,000		\$1,862,600		\$1,566,766		\$2,129,000		\$2,152,054	
P = # of programs A = Attendance totals	P	A	P	A	P	A	P	A	P	A
Day Camps	28	400	105	2,008	121	1,968	123	2,807	155	2,765
Specialty Camps	36	500	30	409	43	678	33	1,008	46	528
Nature Camps	17	334	17	288	16	281	16	333	16	339
Teen Nite	120	6,394	120	8,553	80	6,062	60	3,513	60	4,209



CPO 5 Year Overview (Continued)



Year	2021		2022		2023		2024		2025	
P = # of programs A = Attendance totals	P	A	P	A	P	A	P	A	P	A
Parks After Dark	N/A	N/A	96	18,175	96	32,559	111	37,269	99	36,052
Aquatics	116	1,180	147	941	153	1,150	240	4,996	1,015	5,963
Movies in the Park	30	4,900	39	5,113	34	5,470	29	5,743	26	4,570
Deep Sea Fishing	3	150	4	200	4	200	5	250	1	50
Totals	350	13,858	558	35,687	547	48,368	617	55,919	1,418	54,476

Conclusion

The City is committed to provide equitable access to enjoyable and fulfilling recreational opportunities for all residents.

Continued efforts include:

- Expanding programming opportunities and types
- Reassessing community needs
- Seeking funding sources and grants
- Review Community Recreation Needs Assessment



Contact Information

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